

State of Alaska FY2025 Governor's Operating Budget

Department of Natural Resources

**FY2025 Governor
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Department of Natural Resources

Mission

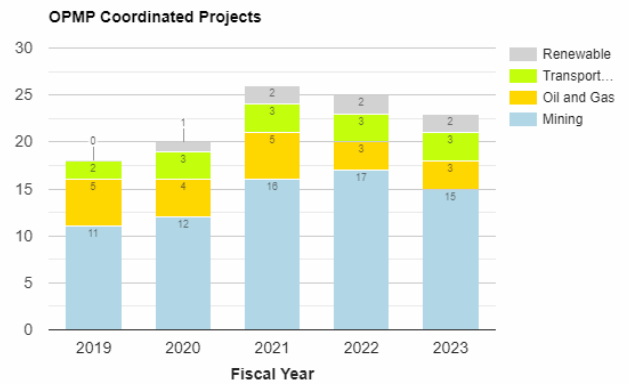
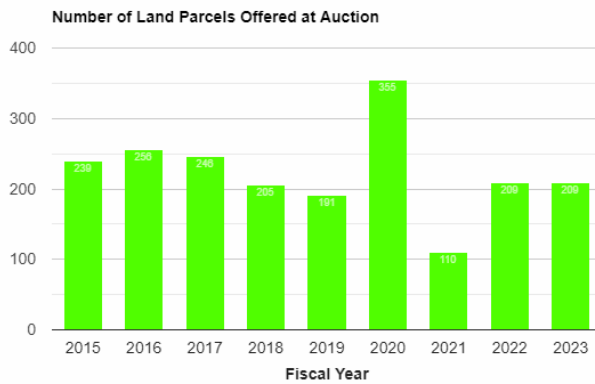
Develop, conserve and maximize the use of Alaska's natural resources consistent with the public interest. Alaska Constitution Article 8; Alaska Statute (AS) 03, AS 27, AS 38, AS 40, AS 41, AS 43.90, AS 14.30.740

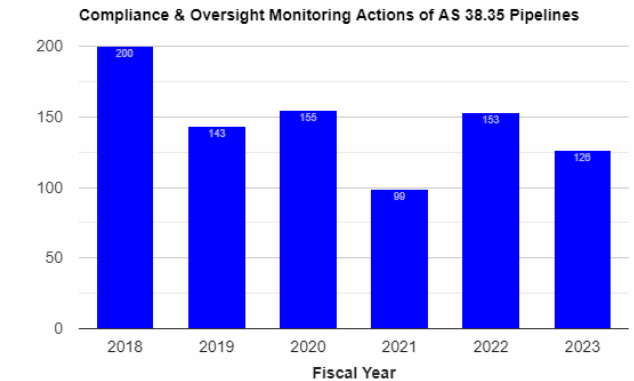
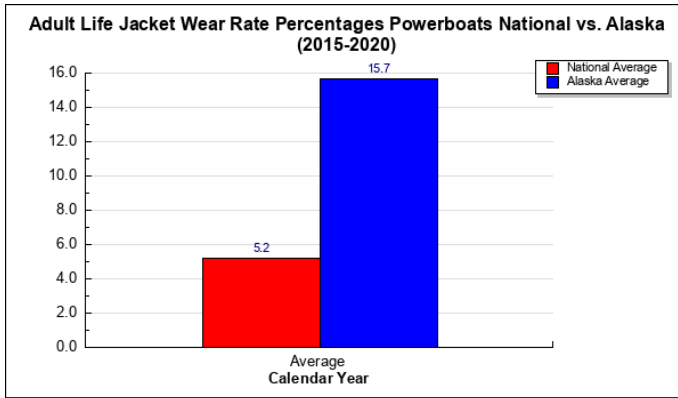
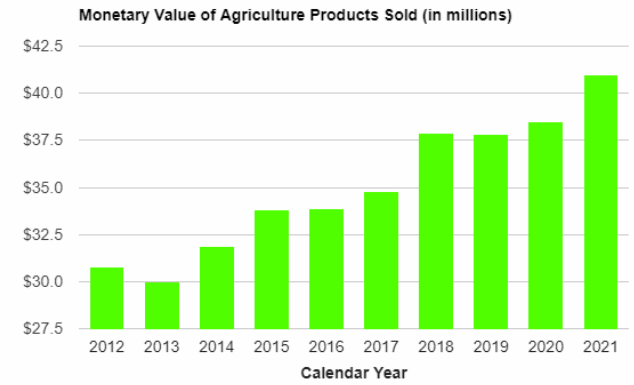
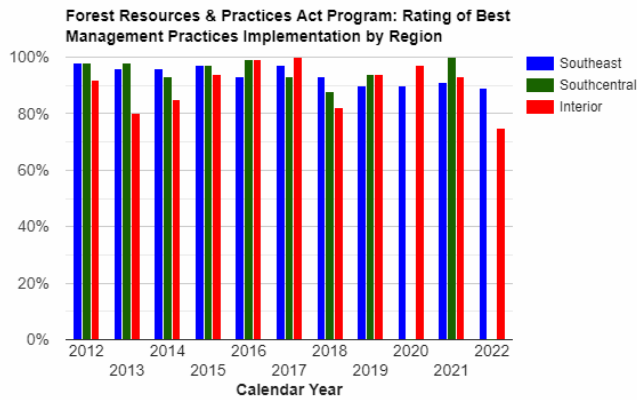
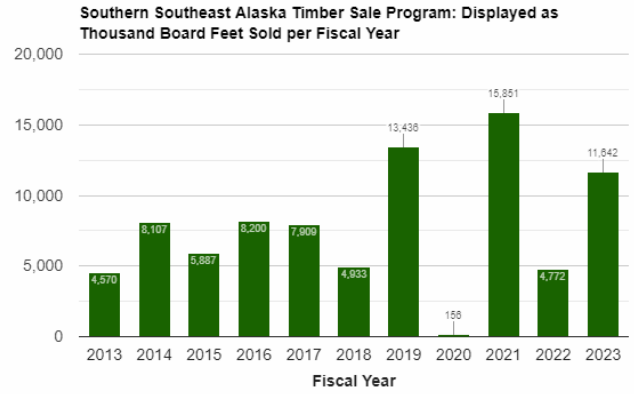
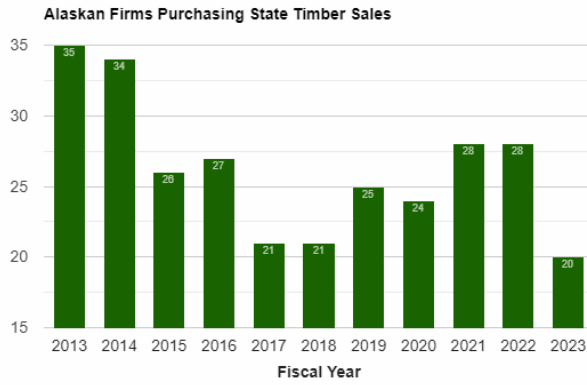
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	22,564.9	18,379.6	25,736.2	6,544.3	73,225.0	341.8	16.3	13.4	34.9%
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.	38,112.9	733.3	4,018.1	25,822.3	68,686.7	93.0	186.8	1.7	33.1%
3	Provide access to state lands for public and private use, settlement, and recreation.	5,442.1	20,409.9	5,659.0	2,635.2	34,146.1	196.0	19.4	52.7	22.0%
4	Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety.	7,233.8	4,367.3	5,894.1	3,929.1	21,424.3	107.2	11.5	5.2	9.9%
	FY2024 Management Plan	73,353.7	43,890.1	41,307.4	38,930.9	197,482.1	738.0	234.0	73.0	

Measures by Core Service

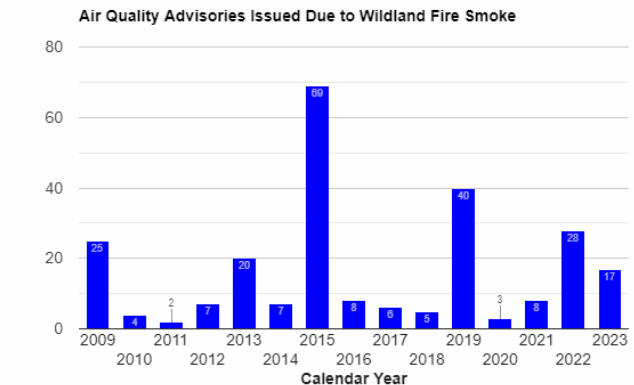
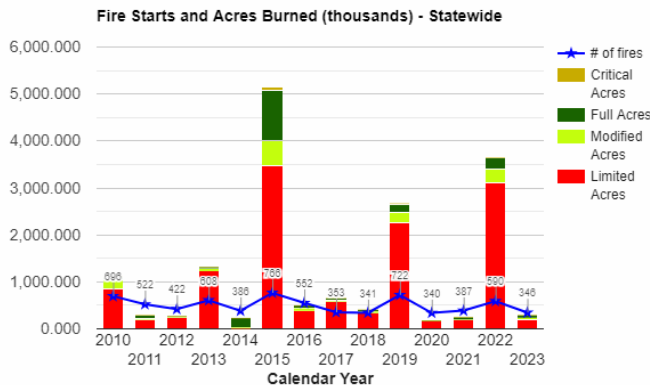
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

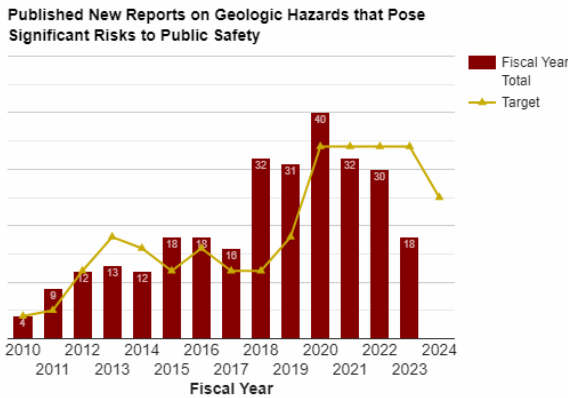
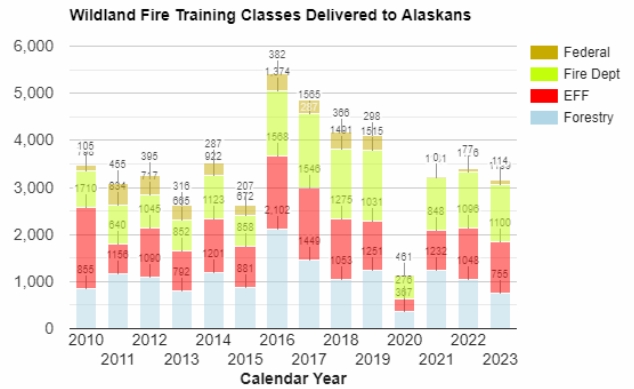
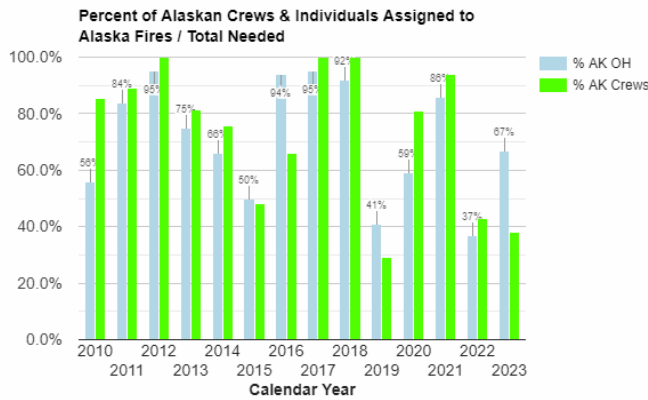
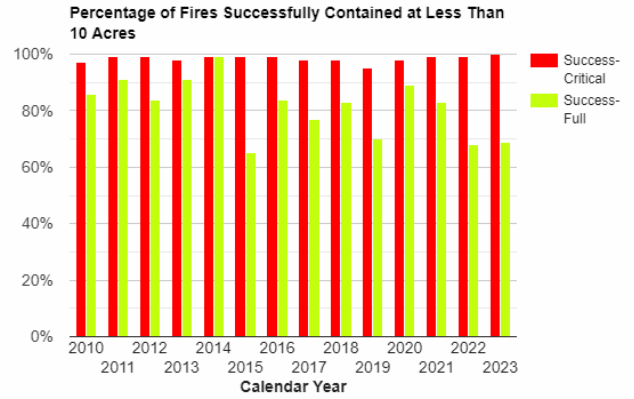
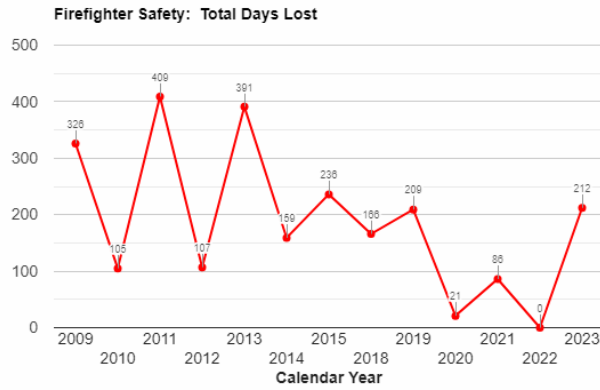
1. Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.



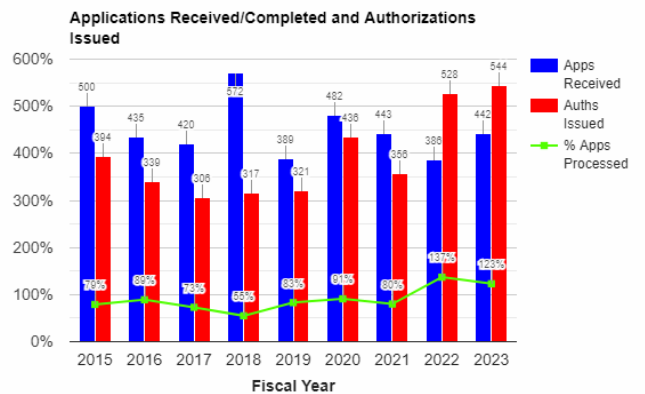
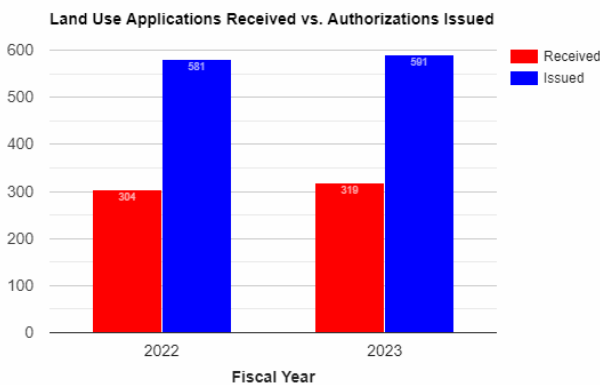


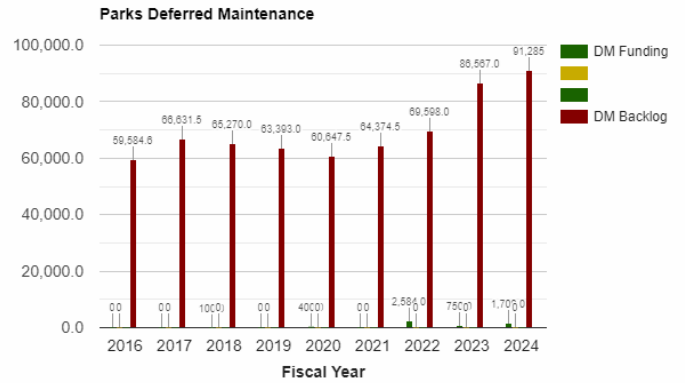
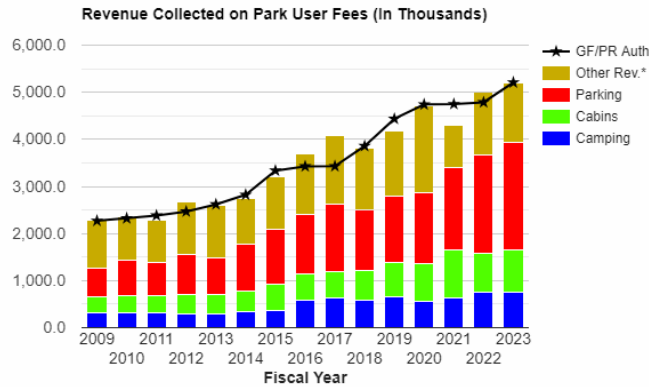
2. Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.



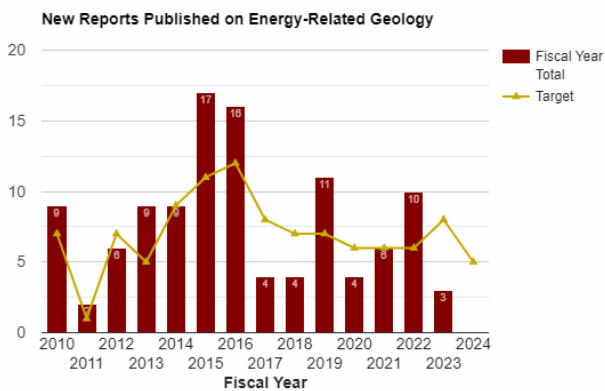


3. Provide access to state lands for public and private use, settlement, and recreation.





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



Major Department Accomplishments in 2023

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 continued to press statehood defense issues while working with federal agencies and remained active in promoting Alaska’s resources to global investors. The office focused on backlogged appeals inherited from previous administrations, removing roadblocks, and improving the appeals process.

The Division of Oil & Gas (DOG) held five area-wide lease sales resulting in more than \$5.4 million in bonus bids and more than 159,972 acres leased. They authorized five new lease plans of operations, two new unit plans of operations, one new easement, three easement amendments, one lease development plan amendment, one new surface lease, eight miscellaneous land use permits, 82 tundra travel requests, 51 general permits, and 72 plans of operations amendments for activities on the North Slope and in Cook Inlet. DOG issued six net profit share lease (NPSL) audits and one state royalty audit, collecting \$17.5 million, including interest. Additionally, they verified and receipted \$1.8 billion in royalty, net profit share lease revenues, rents, bonus bids, unit actions, and federal payments.

The Division of Mining, Land and Water (DMLW) reviewed and received title to 899 acres of new statehood entitlement land, of which 187 acres were closed federal mining claims and 325 acres were reserved oil/gas interests requested by the DOG in support of upcoming leases.

DMLW sold 144 parcels totaling 2,283 acres. The results are a combination of the annual land sale auction, year-round Over-the-Counter (OTC) sales, and the Remote Recreation Cabin Sites (RRCS) program’s staking authorizations that made it to the purchase stage.

Forest Management and Development (FMD) sold 14.8 million board feet in 28 new timber sales to 20 firms in

FY2023. There are currently 28 firms with active timber sale contracts throughout Alaska. Additionally, the division sold approximately 1863 cords of personal use firewood via 485 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:

The Division of Forestry and Fire Protection's (DOF) year-round preparedness activities are crucial to meeting its mission of protecting life, property, and investments within Alaska from the threat of wildland fire. Fire preparedness starts each fall with after-action reviews of the fire season to identify successes, challenges, and areas of potential improvement and the formation of work groups tasked with solving identified issues. Off-season work consists of cooperator outreach, training development and implementation, equipment refurbishment, aircraft and equipment contract renewals, policy and procedural updates, fire planning, and recruitment. DOF is building a hazardous fuels removal program across the state that will increase response preparedness and provide work for fire personnel during periods of slow fire activity in the summer. During fire season, preparedness activities ensure necessary firefighting and support resources are available to respond to new fire starts, based on expected fire danger.

With current trends of increasing fire season duration and severity, rising value of property to be protected, and issues with recruitment and retention of firefighters, DOF has been challenged to meet its goal of being able to handle a moderate fire load without assistance from non-Alaskan firefighting resources. This year, as a first step to alleviate these issues, DOF completed a major reorganizational effort that began in 2021. The new organization allows for an increased focus on fire management, a robust administrative structure that can better handle financial demands of complex fire seasons, and a consolidation of dispatch centers for maximum efficiency.

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

The Division of Parks and Outdoor Recreation (DPOR) awarded seven construction-related contracts with a combined value of \$4 million for park maintenance and improvement projects.

DPOR awarded 14 trail project grants to non-profit organizations and government agencies, equaling \$1.4 million, through the federally funded Recreational Trails Program, and five projects amounting to \$1.9 million for statewide recreational site improvements and trailhead paving projects through the federally funded Land Water Conservation Fund 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 and served 1,043,036 digital data and publication files via free downloads through the division's website.

In FY2023, the Geologic Materials Center (GMC) started the procurement process for a hyperspectral imaging system for use by clients worldwide to create non-destructive analytical databases for rock sample archives. In addition, GMC staff successfully completed 75 percent of a multi-year core-storage efficiency project to make more room in the nearly full warehouse.

The DGGS Coastal Hazards Program completed processing field data from the division's Typhoon Merbok emergency response campaign and uploaded the data to the U.S. Geological Survey's flood event viewer. Information included high water marks, coastal profiles, and erosion surveys collected at nine impacted communities. The data will also be released as a DGGS publication. This information was 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 Department Challenges

Maintaining core service functions with adequate staffing and continuing to provide revenue generation, public safety, and services for Alaskans.

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 the recruitment and retention of staff.

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

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.

A significant amount of the Office of Project Management and Permitting's (OPMP) time is being directed to the coordination of comments regarding the State's input on federal plan reviews without the benefit of an external 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.

As new development projects are proposed and moved forward, the demand for highly qualified project coordinators also increases. The nature of the work demands the ability to efficiently and expeditiously manage inter-governmental relationships, the state's involvement with federal reviews under the National Environmental Policy Act (NEPA), and State and federal permitting processes. It has been a challenge for the Department to find 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 threats to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards:

Public demands for information on natural hazards related to radon, arsenic, asbestos, and other toxic substances continue to challenge the Department's ability to keep up with these requests.

The build-up of hazardous fuels around communities and infrastructure is a growing problem. The spruce bark beetle infestation on the Kenai and Susitna Rivers is expanding north into the Anchorage hillside and Mat-Su valley, and as far north as Denali, creating a dangerous standing-dead fuel build up. Events in the western United States 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.

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

The Bureau of Land Management (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), clear title to State-owned submerged lands, and reassess previously non-navigability determinations promptly.

The cost to produce land disposals continues to increase due to land ownership patterns, borough restrictions, and access development requirements. Complications that must be addressed 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.

Sufficient data provides value 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 FY2025

The Division of Geological and Geophysical Surveys will 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. DGGs continues to expand efforts to cover the 1002 area of the Arctic National Wildlife Refuge (ANWR) and include water resources with available funding. Strengthening partnerships with federal and state agencies, universities, and local communities are key 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.

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 into existing and future commercial markets.

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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FY2025 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Public Access Infrastructure	1,000,000	0	0	0	1,000,000
Silviculture Treatments and Precommercial Thinning to Boost the Timber Industry	3,575,000	0	0	0	3,575,000
Critical Safety Maintenance to Firefighting Aircraft	320,000	0	0	0	320,000
Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	0	0	175,000	0	175,000
Micro Grants for Food Security Program	0	0	0	4,000,000	4,000,000
Land and Water Conservation Fund (LWCF) Grant Program	1,600,000	0	0	2,600,000	4,200,000
Statewide Park Sanitation Deferred Maintenance and Facility Repairs	1,500,000	1,500,000	0	0	3,000,000
National Recreational Trails Federal Grant Program	250,000	0	0	1,500,000	1,750,000
National Historic Preservation Fund	300,000	0	0	700,000	1,000,000
Replacing Decommissioned Vessels and Boat Repair	0	950,000	0	0	950,000
Community Wildfire Defense Grants	0	0	0	10,000,000	10,000,000
Abandoned Mine Lands Reclamation Federal Program	0	0	0	4,330,000	4,330,000
Land Disposal Income Fund: Subdivision Development	0	500,000	0	0	500,000
Department Total	8,545,000	2,950,000	175,000	23,130,000	34,800,000

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 FY2024 Management Plan to FY2025 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2024 Management Plan	73,353.7	43,890.1	41,307.4	38,930.9	197,482.1
One-time items:					
-Administration and Support	0.0	0.0	-5,049.8	0.0	-5,049.8
-Oil and Gas	0.0	0.0	-150.0	0.0	-150.0
-Fire Land and Water Resources	-715.0	0.0	-80.0	-20,500.0	-21,295.0
Adjustments which continue current level of service:					
-Administration and Support	298.8	137.0	5,296.0	0.2	5,732.0
-Oil and Gas	-337.5	980.5	-121.0	106.1	628.1
-Fire Land and Water Resources	1,098.8	1,174.7	288.9	20,495.1	23,057.5
-Parks and Outdoor Recreation	309.5	256.6	115.3	68.1	749.5
-Agriculture	83.0	45.5	5.9	15.8	150.2
Proposed budget increases:					
-Administration and Support	176.0	0.0	0.0	0.0	176.0
-Fire Land and Water Resources	4,284.0	741.0	500.0	0.0	5,525.0
-Parks and Outdoor Recreation	0.0	510.0	375.0	0.0	885.0
Proposed budget decreases:					
-Administration and Support	0.0	0.0	-61.8	0.0	-61.8
-Parks and Outdoor Recreation	0.0	-306.3	0.0	0.0	-306.3
FY2025 Governor	78,551.3	47,429.1	42,425.9	39,116.2	207,522.5

Department Totals
Department of Natural Resources

Description	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
Department Totals	222,539.9	197,103.5	197,482.1	197,482.1	201,304.6	207,522.5	10,040.4	5.1%
Objects of Expenditure:								
1000 Personal Services	109,739.6	112,290.2	112,417.7	115,024.4	119,018.7	122,927.9	7,903.5	6.9%
2000 Travel	4,798.8	3,352.7	3,387.7	4,075.4	4,062.8	4,072.8	-2.6	-0.1%
3000 Services	97,445.7	70,510.0	70,725.1	66,916.0	66,941.7	68,920.4	2,004.4	3.0%
4000 Commodities	9,242.1	10,139.5	10,165.5	10,777.2	10,592.3	10,912.3	135.1	1.3%
5000 Capital Outlay	1,214.5	686.1	686.1	589.1	589.1	589.1	0.0	0.0%
7000 Grants, Benefits	99.2	125.0	100.0	100.0	100.0	100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:								
1002 Fed Rcpts (Fed)	25,155.1	38,930.9	38,930.9	38,930.9	39,315.4	39,116.2	185.3	0.5%
1003 G/F Match (UGF)	835.1	828.5	828.5	828.5	855.7	855.7	27.2	3.3%
1004 Gen Fund (UGF)	125,470.7	72,146.6	72,525.2	72,525.2	73,735.6	77,695.6	5,170.4	7.1%
1005 GF/Prgm (DGF)	25,126.6	30,689.8	30,689.8	30,689.8	31,586.3	34,122.3	3,432.5	11.2%
1007 I/A Rcpts (Other)	6,068.5	7,834.8	7,834.8	7,834.8	7,987.8	7,987.8	153.0	2.0%
1018 EVOSS (Other)	7.6	170.2	170.2	170.2	170.7	170.7	0.5	0.3%
1021 Agric Loan (DGF)	197.7	301.0	301.0	301.0	312.4	312.4	11.4	3.8%
1055 IA/OIL HAZ (Other)	28.5	49.5	49.5	49.5	50.1	50.1	0.6	1.2%
1061 CIP Rcpts (Other)	10,816.0	6,922.3	6,922.3	6,922.3	7,173.1	8,048.1	1,125.8	16.3%
1092 MHTAAR (Other)	4,688.9	5,049.8	5,049.8	5,049.8	5,218.4	5,156.6	106.8	2.1%
1105 PFund Rcpt (Other)	6,611.5	6,708.2	6,708.2	6,708.2	6,902.2	6,902.2	194.0	2.9%
1108 Stat Desig (Other)	5,442.0	13,855.6	13,855.6	13,855.6	13,972.3	13,387.6	-468.0	-3.4%
1153 State Land (DGF)	5,049.4	5,304.7	5,304.7	5,304.7	5,495.3	5,495.3	190.6	3.6%
1154 Shore Fish (DGF)	337.0	477.5	477.5	477.5	493.0	493.0	15.5	3.2%
1155 Timber Rcp (DGF)	639.3	1,091.3	1,091.3	1,091.3	1,130.5	1,130.5	39.2	3.6%
1192 Mine Trust (Other)	0.0	30.4	30.4	30.4	30.8	30.0	-0.4	-1.3%
1200 VehRntlTax (DGF)	5,612.3	5,719.5	5,719.5	5,719.5	5,875.6	5,875.6	156.1	2.7%
1216 Boat Rcpts (DGF)	281.3	306.3	306.3	306.3	306.3	0.0	-306.3	-100.0%
1217 NGF Earn (Other)	154.8	150.3	150.3	150.3	150.3	150.0	-0.3	-0.2%
1236 AK LNG I/A (Other)	17.6	536.3	536.3	536.3	542.8	542.8	6.5	1.2%
Totals:								
Unrestricted Gen (UGF)	126,305.8	72,975.1	73,353.7	73,353.7	74,591.3	78,551.3	5,197.6	7.1%
Designated Gen (DGF)	37,243.6	43,890.1	43,890.1	43,890.1	45,199.4	47,429.1	3,539.0	8.1%
Other Funds	33,835.4	41,307.4	41,307.4	41,307.4	42,198.5	42,425.9	1,118.5	2.7%
Federal Funds	25,155.1	38,930.9	38,930.9	38,930.9	39,315.4	39,116.2	185.3	0.5%

Department Totals
Department of Natural Resources

Description	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
Positions:								
Permanent Full Time	727	736	738	738	737	743	5	0.7%
Permanent Part Time	230	229	229	234	234	234	0	0.0%
Non Permanent	56	62	58	73	74	74	1	1.4%

Component Summary Unrestricted General Funds Only
Department of Natural Resources

Results Delivery Unit/ Component	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
Administration and Support								
Commissioner's Office	1,219.1	1,261.5	1,261.5	1,261.5	1,284.6	1,284.6	23.1	1.8%
Project Management & Permitting	1,128.8	1,392.8	1,587.2	1,587.2	1,613.5	1,789.5	202.3	12.7%
Administrative Services	3,341.7	2,623.2	2,623.2	2,623.2	2,718.9	2,718.9	95.7	3.6%
Information Resource Mgmt.	3,312.3	3,369.6	3,369.6	3,369.6	3,501.0	3,501.0	131.4	3.9%
Interdepartmental Chargebacks	1,467.9	1,467.9	1,467.9	1,467.9	1,467.9	1,467.9	0.0	0.0%
Facilities	2,717.8	2,717.9	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
Public Information Center	432.9	584.6	584.6	584.6	606.9	606.9	22.3	3.8%
RDU Totals:	13,620.5	13,417.5	13,611.9	13,611.9	13,910.7	14,086.7	474.8	3.5%
Oil and Gas								
Oil & Gas	5,959.7	6,043.5	6,043.5	6,043.5	6,206.0	5,706.0	-337.5	-5.6%
RDU Totals:	5,959.7	6,043.5	6,043.5	6,043.5	6,206.0	5,706.0	-337.5	-5.6%
Fire Suppression, Land & Water Resources								
Mining, Land & Water	5,872.9	6,036.3	6,188.2	6,188.2	5,725.6	5,725.6	-462.6	-7.5%
Forest Management & Develop	3,353.8	3,410.0	3,778.3	3,951.3	4,045.4	5,029.4	1,078.1	27.3%
Geological & Geophysical Surveys	4,171.2	4,258.1	4,258.1	4,258.1	4,435.9	4,435.9	177.8	4.2%
Fire Suppression Preparedness	18,249.1	22,422.9	22,422.9	22,249.9	22,824.4	25,524.4	3,274.5	14.7%
Fire Suppression Activity	71,639.8	13,641.0	13,641.0	13,641.0	13,641.0	14,241.0	600.0	4.4%
RDU Totals:	103,286.8	49,768.3	50,288.5	50,288.5	50,672.3	54,956.3	4,667.8	9.3%
Parks and Outdoor Recreation								
Parks Management & Access	142.2	382.5	46.5	46.5	342.2	342.2	295.7	635.9%
History and Archaeology	479.7	487.4	487.4	487.4	501.2	501.2	13.8	2.8%
RDU Totals:	621.9	869.9	533.9	533.9	843.4	843.4	309.5	58.0%
Agriculture								
Agricultural Development	1,048.1	947.4	947.4	947.4	977.8	977.8	30.4	3.2%
N. Latitude Plant Material Ctr	1,768.8	1,928.5	1,928.5	1,928.5	1,981.1	1,981.1	52.6	2.7%
RDU Totals:	2,816.9	2,875.9	2,875.9	2,875.9	2,958.9	2,958.9	83.0	2.9%
Unrestricted Gen (UGF):	126,305.8	72,975.1	73,353.7	73,353.7	74,591.3	78,551.3	5,197.6	7.1%
Designated Gen (DGF):	0.0	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	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	126,305.8	72,975.1	73,353.7	73,353.7	74,591.3	78,551.3	5,197.6	7.1%

Component Summary All Funds
Department of Natural Resources

Results Delivery Unit/ Component	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
Administration and Support								
Commissioner's Office	1,892.9	2,012.4	2,012.4	2,012.4	2,044.6	2,044.6	32.2	1.6%
Project Management & Permitting	3,807.8	6,803.8	6,998.2	6,998.2	7,040.2	7,216.2	218.0	3.1%
Administrative Services	4,257.3	4,238.9	4,238.9	4,238.9	4,375.7	4,375.7	136.8	3.2%
Information Resource Mgmt.	3,477.7	3,622.6	3,622.6	3,622.6	3,763.6	3,763.6	141.0	3.9%
Interdepartmental Chargebacks	1,467.9	1,516.9	1,516.9	1,516.9	1,516.9	1,516.9	0.0	0.0%
Facilities	2,717.8	2,717.9	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
Recorder's Office/UCC	3,619.4	3,894.0	3,894.0	3,894.0	4,031.0	4,031.0	137.0	3.5%
Trustee Council Projects	7.6	170.2	170.2	170.2	170.2	170.7	0.5	0.3%
Public Information Center	557.8	811.0	811.0	811.0	835.1	835.1	24.1	3.0%
Mental Health Lands Admin	4,688.9	5,049.8	5,049.8	5,049.8	5,218.4	5,156.6	106.8	2.1%
RDU Totals:	26,495.1	30,837.5	31,031.9	31,031.9	31,714.1	31,828.3	796.4	2.6%
Oil and Gas								
Oil & Gas	16,056.8	22,168.1	22,168.1	22,168.1	22,646.2	22,646.2	478.1	2.2%
RDU Totals:	16,056.8	22,168.1	22,168.1	22,168.1	22,646.2	22,646.2	478.1	2.2%
Fire Suppression, Land & Water Resources								
Mining, Land & Water	29,959.3	31,611.3	31,763.2	31,763.2	32,192.6	33,433.6	1,670.4	5.3%
Forest Management & Develop	8,007.3	9,509.6	9,877.9	10,050.9	10,277.7	11,261.7	1,210.8	12.0%
Geological & Geophysical Surveys	11,827.3	11,673.2	11,673.2	11,673.2	12,064.4	12,064.4	391.2	3.4%
Fire Suppression Preparedness	20,453.1	25,931.0	25,931.0	25,758.0	26,473.1	29,173.1	3,415.1	13.3%
Fire Suppression Activity	89,977.6	39,101.4	39,101.4	39,101.4	39,101.4	39,701.4	600.0	1.5%
RDU Totals:	160,224.6	117,826.5	118,346.7	118,346.7	120,109.2	125,634.2	7,287.5	6.2%
Parks and Outdoor Recreation								
Parks Management & Access	13,697.2	16,650.7	16,314.7	16,314.7	16,974.7	17,553.4	1,238.7	7.6%
History and Archaeology	1,934.4	2,729.3	2,729.3	2,729.3	2,818.8	2,818.8	89.5	3.3%
RDU Totals:	15,631.6	19,380.0	19,044.0	19,044.0	19,793.5	20,372.2	1,328.2	7.0%
Agriculture								
Agricultural Development	2,120.6	3,289.7	3,289.7	3,289.7	3,370.4	3,370.4	80.7	2.5%
N. Latitude Plant Material Ctr	2,011.2	3,601.7	3,601.7	3,601.7	3,671.2	3,671.2	69.5	1.9%
RDU Totals:	4,131.8	6,891.4	6,891.4	6,891.4	7,041.6	7,041.6	150.2	2.2%
Unrestricted Gen (UGF):	126,305.8	72,975.1	73,353.7	73,353.7	74,591.3	78,551.3	5,197.6	7.1%
Designated Gen (DGF):	37,243.6	43,890.1	43,890.1	43,890.1	45,199.4	47,429.1	3,539.0	8.1%
Other Funds:	33,835.4	41,307.4	41,307.4	41,307.4	42,198.5	42,425.9	1,118.5	2.7%
Federal Funds:	25,155.1	38,930.9	38,930.9	38,930.9	39,315.4	39,116.2	185.3	0.5%
Total Funds:	222,539.9	197,103.5	197,482.1	197,482.1	201,304.6	207,522.5	10,040.4	5.1%
Permanent Full Time:	727	736	738	738	737	743	5	0.7%
Permanent Part Time:	230	229	229	234	234	234	0	0.0%
Non Permanent:	56	62	58	73	74	74	1	1.4%
Total Positions:	1,013	1,027	1,025	1,045	1,045	1,051	6	0.6%

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

Scenario: FY2025 Governor (20959)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Natural Resources Totals:			8,367.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	593.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	72.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	846.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	148.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	2,374.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	98.9
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)	1,009.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	80.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	12.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	272.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	100.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Information Resource Mgmt. (427)	3.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	52.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	356.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	4.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	152.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	69.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	815.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	3.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	101.2
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	387.5
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	28.5
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	NatRes - Agricultural Development (455)	5.7
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	542.8
RDU: Administration and Support (600)			3,449.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	535.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	2,191.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	73.9
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)	34.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	25.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	12.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	12.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	100.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Information Resource Mgmt. (427)	3.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	17.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	115.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	4.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	53.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	54.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	3.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	101.2
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
Component: Commissioner's Office (423)			760.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	525.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	3.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	22.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	24.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	10.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	12.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	3.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Information Resource Mgmt. (427)	3.1

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

Scenario: FY2025 Governor (20959)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	5.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	26.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	4.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	24.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	9.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	3.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	36.6
Component: Office of Project Management & Permitting (2733)			539.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	525.3
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	14.0
Component: Administrative Services (424)			1,656.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	1,616.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	40.0
Component: Information Resource Management (427)			236.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	97.2
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)			208.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	30.0
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)	63.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	45.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	64.6
RDU: Oil and Gas (601)			985.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	182.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	250.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	10.0
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	542.8
Component: Oil & Gas (439)			985.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	182.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	250.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	10.0
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	542.8
RDU: Fire Suppression, Land & Water Resources (602)			2,023.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	57.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	72.0
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	118.1
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)	905.6
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)	35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	44.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	99.0
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

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

Scenario: FY2025 Governor (20959)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	160.0
Component: Mining, Land & Water (3002)			480.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	10.0
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)	35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	55.0
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)			627.5
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)	475.7
Component: Geological & Geophysical Surveys (1031)			486.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	47.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	72.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	118.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	44.6
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)			429.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	429.9
RDU: Parks and Outdoor Recreation (604)			1,665.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	694.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	29.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	70.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	197.0
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	179.2
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	14.5
Component: Parks Management & Access (3001)			914.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	694.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	29.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	70.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	60.0
Component: Office of History and Archaeology (451)			750.7
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	119.2
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	14.5
RDU: Agriculture (603)			244.0
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
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	NatRes - Agricultural Development (455)	5.7
Component: Agricultural Development (455)			25.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	20.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	NatRes - Agricultural Development (455)	5.7
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 FY2025 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 2023

The Support Services Division (SSD) maintained 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.

SSD provided project management assistance to the Division of Forestry & Fire Protection and Information Resource Management to procure a replacement system for processing Emergency Firefighter payroll. Implementation is scheduled to be finalized by December 2023.

The Administrative Services Fiscal Section implemented a ticketing system for financial services requests. This allowed for better visibility, increased efficiencies, and the establishment of metrics which drives continuous improvement.

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

The Commissioner's Office continued to press Statehood Defense issues while working with senior federal agencies. The office focused on backlogged appeals inherited from previous administrations, removing roadblocks, and bringing trust back in the appeals process.

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 FY2025

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

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.

Contact Information

Contact Information

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

All dollars shown in thousands

	FY2023 Actuals				FY2024 Management Plan				FY2025 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	1,219.1	673.8	0.0	1,892.9	1,261.5	750.9	0.0	2,012.4	1,284.6	760.0	0.0	2,044.6
Project Management & Permitting	1,128.8	2,363.1	315.9	3,807.8	1,587.2	4,857.6	553.4	6,998.2	1,789.5	4,873.1	553.6	7,216.2
Administrative Services	3,341.7	915.6	0.0	4,257.3	2,623.2	1,615.7	0.0	4,238.9	2,718.9	1,656.8	0.0	4,375.7
Information Resource Mgmt.	3,312.3	165.4	0.0	3,477.7	3,369.6	253.0	0.0	3,622.6	3,501.0	262.6	0.0	3,763.6
Interdepartmental Chargebacks	1,467.9	0.0	0.0	1,467.9	1,467.9	49.0	0.0	1,516.9	1,467.9	49.0	0.0	1,516.9
Facilities	2,717.8	0.0	0.0	2,717.8	2,717.9	0.0	0.0	2,717.9	2,717.9	0.0	0.0	2,717.9
Recorder's Office/UCC	3,619.4	0.0	0.0	3,619.4	3,894.0	0.0	0.0	3,894.0	4,031.0	0.0	0.0	4,031.0
Trustee Council Projects	0.0	7.6	0.0	7.6	0.0	170.2	0.0	170.2	0.0	170.7	0.0	170.7
Public Information Center	436.4	121.4	0.0	557.8	604.6	206.4	0.0	811.0	626.9	208.2	0.0	835.1
Mental Health Lands Admin	0.0	4,688.9	0.0	4,688.9	0.0	5,049.8	0.0	5,049.8	0.0	5,156.6	0.0	5,156.6
Totals	17,243.4	8,935.8	315.9	26,495.1	17,525.9	12,952.6	553.4	31,031.9	18,137.7	13,137.0	553.6	31,828.3

Administration and Support
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2024 Management Plan	13,611.9	3,914.0	12,952.6	553.4	31,031.9
One-time items:					
-Mental Health Lands Admin	0.0	0.0	-5,049.8	0.0	-5,049.8
Adjustments which continue current level of service:					
-Commissioner's Office	23.1	0.0	9.1	0.0	32.2
-Project Management & Permitting	26.3	0.0	15.5	0.2	42.0
-Administrative Services	95.7	0.0	41.1	0.0	136.8
-Information Resource Mgmt.	131.4	0.0	9.6	0.0	141.0
-Recorder's Office/UCC	0.0	137.0	0.0	0.0	137.0
-Trustee Council Projects	0.0	0.0	0.5	0.0	0.5
-Public Information Center	22.3	0.0	1.8	0.0	24.1
-Mental Health Lands Admin	0.0	0.0	5,218.4	0.0	5,218.4
Proposed budget increases:					
-Project Management & Permitting	176.0	0.0	0.0	0.0	176.0
Proposed budget decreases:					
-Mental Health Lands Admin	0.0	0.0	-61.8	0.0	-61.8
FY2025 Governor	14,086.7	4,051.0	13,137.0	553.6	31,828.3

State of Alaska FY2025 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 2023

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 improving 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 FY2025

The Commissioner's Office will continue to lead business growth and new investment outreach initiatives; to advance efforts encouraging responsible development of our state's natural resources; and to promote 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

Contact: John C. Boyle III, Commissioner
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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	1,091,080
Part-time	0	0	COLA	4,197
Nonpermanent	2	2	Premium Pay	6,916
			Annual Benefits	634,053
			<i>Less 0.83% Vacancy Factor</i>	(14,446)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,721,800

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 2	2	0	0	0	2
Totals	10	0	0	0	10

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,623.6	1,689.6	1,689.6	1,689.6	1,721.8	1,721.8	32.2	1.9%	
2000 Travel	116.9	172.3	172.3	172.3	172.3	172.3	0.0	0.0%	
3000 Services	136.4	118.3	118.3	118.3	118.3	118.3	0.0	0.0%	
4000 Commodities	16.0	32.2	32.2	32.2	32.2	32.2	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,892.9	2,012.4	2,012.4	2,012.4	2,044.6	2,044.6	32.2	1.6%	
Fund Sources:									
1004 Gen Fund (UGF)	1,219.1	1,261.5	1,261.5	1,261.5	1,284.6	1,284.6	23.1	1.8%	
1007 I/A Rcpts (Other)	673.8	750.9	750.9	750.9	760.0	760.0	9.1	1.2%	
Unrestricted General (UGF)	1,219.1	1,261.5	1,261.5	1,261.5	1,284.6	1,284.6	23.1	1.8%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	673.8	750.9	750.9	750.9	760.0	760.0	9.1	1.2%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	10	8	8	8	8	8	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	2	2	2	2	2	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		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	2,012.4	1,689.6	172.3	118.3	32.2	0.0	0.0	0.0	8	0	2
1004 Gen Fund		1,261.5										
1007 I/A Rcpts		750.9										
Subtotal		2,012.4	1,689.6	172.3	118.3	32.2	0.0	0.0	0.0	8	0	2
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.1										
1007 I/A Rcpts		9.1										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$32.2												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$12.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.1												
FY2025 GGU 5% Cost of Living Adjustment: \$4.1												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$15.6												
Subtotal		2,044.6	1,721.8	172.3	118.3	32.2	0.0	0.0	0.0	8	0	2
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		2,044.6	1,721.8	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		116.9	172.3	172.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			116.9	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.	90.9	120.0	120.0
2001	In-State Non-Employee Travel	In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	1.5	2.0	0.0
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	23.2	48.8	52.3
2006	Other Travel Costs	Prepaid travel costs.	1.3	1.5	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		136.4	118.3	118.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			136.4	118.3	118.3
3000	Education Services	Training, educational conferences, and agency memberships.	14.4	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.	8.9	9.0	9.0
3006	Delivery Services	Freight, courier services, and postage.	0.7	1.0	8.5
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.0	0.4	1.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	1.0	1.0	0.0
3009	Structure/Infrastructure/Land	Shredding services.	19.6	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	1.0	1.0	2.0
3011	Other Services	Other services, including strategic planning services, fees, and printer/copy machine supplies and maintenance.	36.8	1.0	1.0
3012	Inter-Agency Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Administrative Services.	16.5	0.0	0.0
3012	Inter-Agency Federal Indirect Rate	NatRes - Administrative Services (424) Indirect cost allocation for	0.0	33.0	33.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000 Services Detail Totals			136.4	118.3	118.3	
Allocation		departmental purchasing, accounting, reports, personnel consultation and other services provided by Administrative Services.				
3016	Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement with Department of Education for Alaska Statutes.	0.0	0.2	0.2
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	0.6	2.5	1.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	8.8	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	4.7	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.	2.4	2.5	2.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for building lease.	0.0	8.0	8.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for legal counsel services.	15.4	15.5	14.6
3024	Inter-Agency Legal	NatRes - Public Information Center (2441)	Reimbursable services agreement with the Public Information Center for office 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.	0.1	0.1	0.5
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement	3.3	6.5	3.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			136.4	118.3	118.3
		with DOA for OIT Core Services. Reimbursable services agreement with DOA for OIT Core Services. Reimbursable services agreement with DOA for OIT Core Services.			
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	0.0	0.0	2.0
3027	Inter-Agency Financial				
		Reimbursable services agreement with DOA for SSOA services.	0.0	0.0	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.0	0.1
3037	State Equipment Fleet	Trans - Department-wide			
		State equipment fleet vehicle usage.	2.1	2.1	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Commissioner's Office (423)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		16.0	32.2	32.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			16.0	32.2	32.2
4000	Business	Business and office supplies.	11.0	25.2	30.2
4002	Household/Institutional	Cleaning, food, and other supplies.	5.0	7.0	2.0
4004	Safety	Personal protective equipment & safety gear.	0.0	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			673.8	750.9	760.0
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for office support.	5.3	10.0	5.3
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	Reimbursable services agreement with Agricultural Development for office support.	3.9	5.0	3.9
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	Reimbursable services agreement with Forestry & Fire Protection for office support.	22.0	25.0	22.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Reimbursable services agreement with Forestry & Fire Protection for office support.	24.0	25.0	24.0
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with Forestry & Fire Protection for office support.	10.2	11.0	10.2
5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	Reimbursable services agreement with Geological & Geophysical Surveys for office support.	12.7	13.0	12.7
5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	Reimbursable services agreement with Office of History & Archaeology for office support.	3.7	5.0	3.7
5301 Inter-Agency Receipts	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for office support.	3.1	5.0	3.1
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	Reimbursable services agreement with Mental Health Trust Office for office support.	5.2	7.0	5.2
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for office support.	26.7	30.0	26.7
5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	Reimbursable services agreement with Plant Material Center for office support.	4.3	5.0	4.3
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for the special	24.6	25.9	24.6

Revenue Detail (1681)
Department of Natural Resources

Component: Commissioner's Office (423)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	assistant staff support. Reimbursable services agreement with Divisio of Parks for office support.	9.1	10.0	9.1
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Reimbursable services agreement with OPMP for federal action support.	5.3	45.0	45.0
5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	3.3	5.0	3.3
5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	Reimbursable services agreement with Recorder's Office for office support.	36.6	40.0	36.6
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Reimbursable services agreement for department-wide office support.	473.8	484.0	520.3
6004 Gen Fund (1004 Gen Fund)			0.2	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous revenue adjustment.	0.2	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Commissioner's Office (423)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	37.5	88.9	83.3
With Department of Natural Resources	0.6	36.5	35.4
With Department of Education and Early Development	0.0	0.2	0.2
With Department of Administration	19.4	34.6	33.1
With Department of Law	15.4	15.5	14.6
With Department of Transportation and Public Facilities	2.1	2.1	0.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	0.0	33.0	33.0
3016 Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement with Department of Education for Alaska Statutes.	0.0	0.2	0.2
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	0.6	2.5	1.4
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	8.8	10.0	10.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	4.7	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.	2.4	2.5	2.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Commissioner's Office (423)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for building lease.	0.0	8.0	8.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for legal counsel services.	15.4	15.5	14.6
3024 Inter-Agency Legal	NatRes - Public Information Center (2441)	Reimbursable services agreement with the Public Information Center for office 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.	0.1	0.1	0.5
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for OIT Core Services. Reimbursable services agreement with DOA for OIT Core Services. Reimbursable services agreement with DOA for OIT Core Services.	3.3	6.5	3.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	0.0	0.0	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	0.0	0.1
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	2.1	2.1	0.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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	24D	12.0		104,657	0	0	66,017	170,674	170,674
10-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		169,261	0	0	92,532	261,793	261,793
10-0002	Administrative Assistant 2	FT	A	GP	Anchorage	200	14C / D	12.0		52,541	4,197	6,916	43,561	107,215	107,215
10-0062	Sp Asst Commr 2	FT	A	XE	Anchorage	N00	23E	12.0		100,854	0	0	64,450	165,304	0
10-0081	Deputy Commissioner	FT	A	XE	Anchorage	N00	28O	12.0		161,870	0	0	89,583	251,453	251,453
10-0421	Deputy Commissioner	FT	A	XE	Anchorage	N00	28N	12.0		156,780	0	0	87,486	244,266	223,148
10-0437	Sp Asst Commr 2	FT	A	XE	Anchorage	N00	23J	12.0		108,050	0	0	67,414	175,464	0
10-0974	Executive Secretary 3	FT	A	XE	Anchorage	N00	16M / N	12.0		75,020	0	0	53,809	128,829	0
10-T005	Project Assistant	NP	A	XE	Anchorage	N00	23	12.0		83,000	0	0	34,886	117,886	117,886
10-T080	Appeals Clerk	NP	A	XE	Anchorage	N00	19E / F	12.0		79,047	0	0	34,315	113,362	113,362

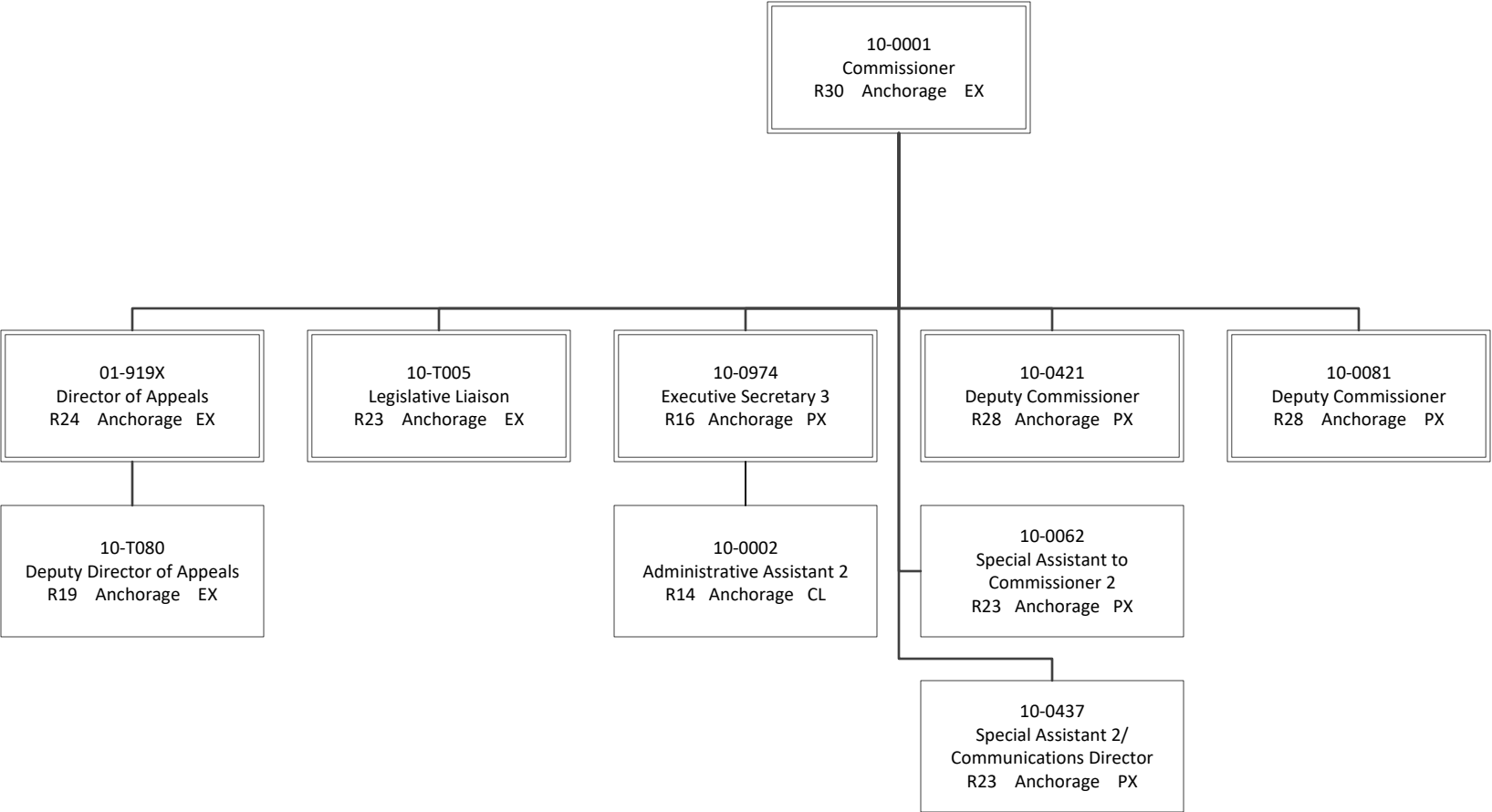
	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	10	0	0

Total Salary Costs:	1,091,080
Total COLA:	4,197
Total Premium Pay:	6,916
Total Benefits:	634,053
Total Pre-Vacancy:	1,736,246
Minus Vacancy Adjustment of 0.83%:	(14,446)
Total Post-Vacancy:	1,721,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,721,800

Total Component Months: 120.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	1,245,531	1,235,168	71.74%
1007 Interagency Receipts	490,715	486,632	28.26%
Total PCN Funding:	1,736,246	1,721,800	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.



State of Alaska FY2025 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>.)

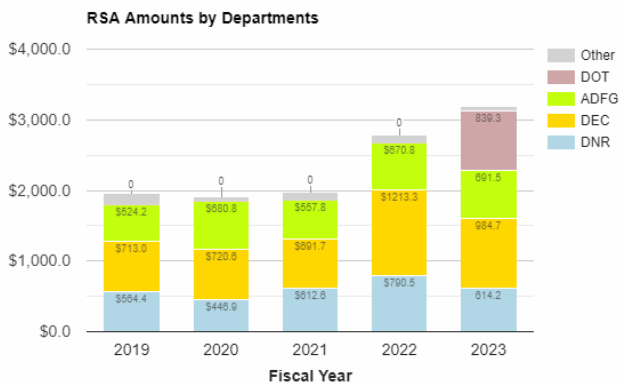
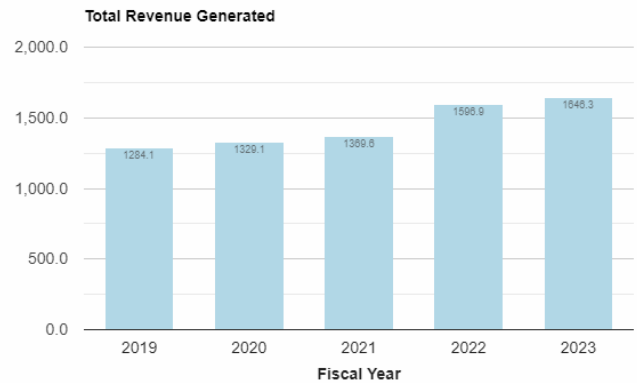
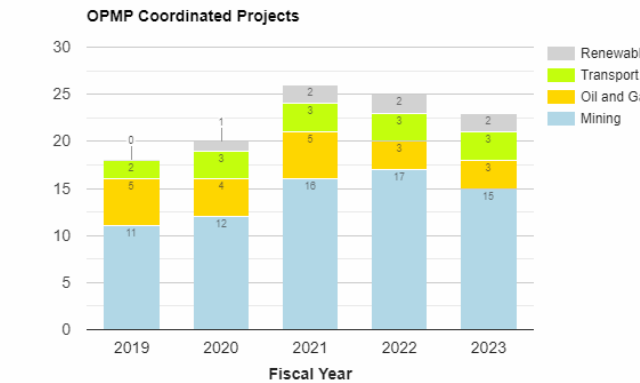
Core Services

- 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

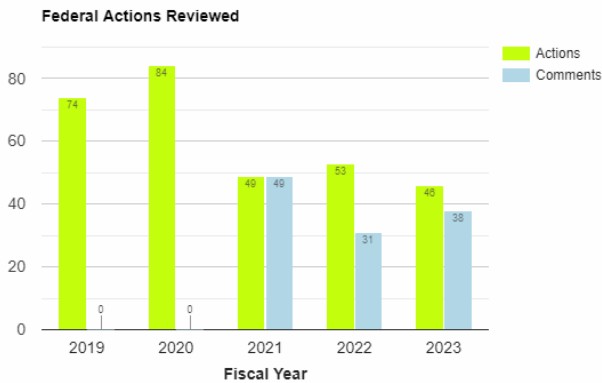
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

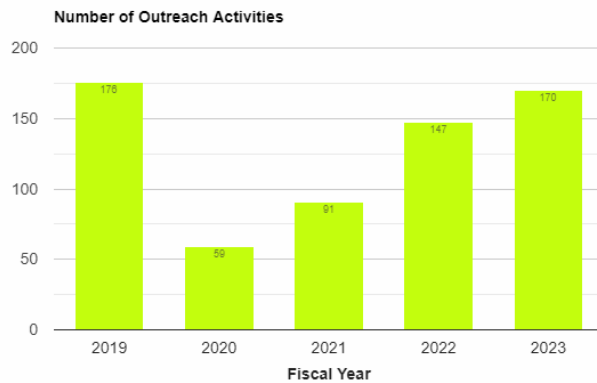


2. Coordinate multi-agency review of proposed federal actions; facilitate engagements between

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 2023

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-Aktigirug Exploration Project operated by Teck American, Inc.
- Arctic Exploration Project operated by Ambler Metals LLC.
- Manh Choh Exploration and Development Project operated by Peak Gold LLC
- 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, Inc.
- Niblack Exploration Project operated by Blackwolf Copper and Gold Ltd.
- 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.
- Proposed Program for the 2023-2028 National Outer Continental Shelf Oil and Gas Leasing Program 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.

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:

- Cook Inlet Oil and Gas Lease Sale 258 Proposed Notice of Sale
- U.S. Department of Energy Request for Information Regarding Carrying Out Clean Energy Projects on Current and Former Mine Land
- Permitting Reform Legislation
- U.S. Bureau of Ocean Energy Management Protection of Marine Archaeological Resources
- ANWR Coastal Plain Oil and Gas Leasing Program Supplemental EIS Process
- ANWR Coastal Plain Oil and Gas Leasing Program Draft Supplemental EIS
- Section 30D(a) of the Internal Revenue Code Credit
- Mendenhall Glacier Recreation Visitor Facility Improvements Project
- Mendenhall Glacier Recreation Area Mineral Exploration Withdrawal Draft EA
- Prince of Wales Landscape Level Analysis Project Fall 2022 Draft Out Year Plan
- Prince of Wales Landscape Level Analysis Project Draft Spring 2023 Draft Long-Term Plan
- Southeast Alaska Sustainability Strategy-Forest Management implementation initiative
- US Forest Service Advance Notice of Proposed Rule Making regarding climate resiliency
- BLM Conservation and Landscape Health proposed Rule
- Supplemental EIS to Consider the Impacts of Opening Lands Subject to ANCSA 17(d)(1) Withdrawals, Including Lands Within the Bay, Bering Sea-Western Interior, East Alaska, Kobuk-Seward Peninsula, and Ring of Fire Planning Areas
- Izembek National Wildlife Refuge Supplemental EIS scoping
- Arctic National Wildlife Refuge Draft Compatibility Determination for Broadband Microwave Tower Application
- Kenai National Wildlife Refuge Compatibility Determinations
- Katmai National Park Brooks River Corridor Permit System
- Denali National Park Nenana River Trails Environmental Assessment
- Yukon Flats National Wildlife Refuge Compatibility Determinations
- Glacier Bay National Park & Preserve Draft Marine Management Plan & Environmental Assessment
- Petersburg & Wrangell Districts public use cabin EA
- Birch Creek Wild & Scenic River comprehensive river management plan scoping

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 to date has had over 60 community meetings with the North Slope Borough and communities to discuss needed resources and infrastructure from each community's perspective. OPMP helps oversee 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 and advance future infrastructure opportunities for communities. OPMP is also leading an environmental analysis Planning Environmental Linkage (PEL) study that will advance the opportunity to construct an all-season road connecting the communities of Utqiagvik, Atkasuk, and Wainwright.

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 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 Plan Environmental Assessments (EAs); Compatibility Determinations for Federal Wildlife Refuges the Kenai National Wildlife Refuge (NWR) and Yukon Flats NWR; ; EA for the Nenana River Trails proposal in Denali National Park; National Park Service Annual Review of Park Unit Compendiums; ; Forest Service Wrangell and Petersburg public use cabin proposal and EA ; and the proposed Katmai National Park Backcountry Management Plan.

Additionally, OPMP received 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.

OPMP engaged with State and Federal Agencies, the Alaska Broadband Office, and others, in developing a permit coordination framework in anticipation of broadband projects, with the goal of having a standardized approach for early identification of agencies, communicating statuses, resolving challenges, and meeting timelines.

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.

Key Component Challenges

OPMP has experienced recent staffing shortages in addition to added responsibilities, such as associated with new initiatives and the Bipartisan Infrastructure Law. OPMP has addressed these challenges and opportunities by prioritizing activities, supporting existing staff and recruiting for new staff, and implementing creative solutions involving OPMP structure, operation, and compensation, contracting, and reallocating resources.

Significant Changes in Results to be Delivered in FY2025

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 continued interest and investment in Alaska due to significant federal spending under the Bipartisan Infrastructure Law. 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 FY2025.

Statutory and Regulatory Authority

AS 38.05.020(b)(9)

Contact Information
<p>Contact: Ashlee Adoko, Executive Director Phone: (907) 269-8732 E-mail: ashlee.adoko@alaska.gov</p>

Office of Project Management & Permitting Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	13	14	Annual Salaries	1,412,870
Part-time	0	0	COLA	7,992
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	892,285
			<i>Less 2.25% Vacancy Factor</i>	<i>(52,147)</i>
			Lump Sum Premium Pay	0
Totals	13	14	Total Personal Services	2,261,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 1	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	1	0	0	0	1
Large Project Coordinator	7	0	1	0	8
Totals	13	0	1	0	14

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,410.7	1,953.9	2,110.0	2,110.0	2,152.0	2,261.0	151.0	7.2%	
2000 Travel	16.8	68.5	78.5	78.5	78.5	78.5	0.0	0.0%	
3000 Services	2,075.0	4,760.9	4,777.2	4,777.2	4,777.2	4,842.2	65.0	1.4%	
4000 Commodities	5.1	20.5	32.5	32.5	32.5	34.5	2.0	6.2%	
5000 Capital Outlay	300.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,807.8	6,803.8	6,998.2	6,998.2	7,040.2	7,216.2	218.0	3.1%	
Fund Sources:									
1002 Fed Rcpts (Fed)	315.9	553.4	553.4	553.4	553.6	553.6	0.2	0.0%	
1004 Gen Fund (UGF)	1,128.8	1,392.8	1,587.2	1,587.2	1,613.5	1,789.5	202.3	12.7%	
1007 I/A Rcpts (Other)	620.9	522.5	522.5	522.5	525.3	525.3	2.8	0.5%	
1055 IA/OIL HAZ (Other)	9.3	14.0	14.0	14.0	14.0	14.0	0.0	0.0%	
1061 CIP Rcpts (Other)	6.8	254.5	254.5	254.5	254.5	254.5	0.0	0.0%	
1108 Stat Desig (Other)	1,726.1	4,066.6	4,066.6	4,066.6	4,079.3	4,079.3	12.7	0.3%	
Unrestricted General (UGF)	1,128.8	1,392.8	1,587.2	1,587.2	1,613.5	1,789.5	202.3	12.7%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	2,363.1	4,857.6	4,857.6	4,857.6	4,873.1	4,873.1	15.5	0.3%	
Federal Funds	315.9	553.4	553.4	553.4	553.6	553.6	0.2	0.0%	
Positions:									
Permanent Full Time	12	12	13	13	13	14	1	7.7%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	6,803.8	1,953.9	68.5	4,760.9	20.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		553.4										
1004 Gen Fund		1,392.8										
1007 I/A Rcpts		522.5										
1055 IA/OIL HAZ		14.0										
1061 CIP Rcpts		254.5										
1108 Stat Desig		4,066.6										
Carbon Offset Program; Carbon Storage Large Project Coordinator Ch2 SLA2023 (SB48) (Sec2 Ch1 FSSLA2023 P42 L22 (HB39))												
	FisNot	194.4	156.1	10.0	16.3	12.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		194.4										

This bill establishes a carbon offset program in the Department of Natural Resources (Department) and authorizes leasing of state lands for carbon management purposes. The proposed programs will facilitate use of state lands and generate new revenue streams for the state. The Department envisions them as separate programs with separate staff and funding, but sharing a central coordinator with in-house carbon management expertise. The leasing program allows entities to apply for leases of state lands for carbon management purposes. The offset program allows the state to undertake carbon offset projects.

REVENUE

Revenues are not specifically estimated for either program due to timeline uncertainty and potential project variations. After legislative enactment, the Department assumes that carbon offset program stand-up and initial project identification would occur during CY 2023 and 2024. Project development is estimated to begin in CY 2024 or 2025. Current approximations for carbon offset projects have a development timeline of 18 to 24 months before generating credits, and earliest credit sales may occur in FY 2028.

Leasing revenue will be driven by demand, value and area of lands leased, and rental payments as established under AS 38.05.081(f), and is deposited in general fund program receipts.

EXPENDITURES

The Department will lay a foundation for leases and offset projects and then fill out staffing based on program demand. A large project coordinator and administrative officer housed in the Department's Office of Project Management and Permitting (OPMP) will coordinate Department subject matter experts, planners, foresters and adjudicators in the Divisions of Mining, Land & Water (DMLW) and Forestry & Fire Protection (DOF). Staff in DMLW support the leasing program established under AS 38.05.081 and are funded by unrestricted general funds then, as available, through program receipts; the intent is to utilize receipt authority in place of general fund dollars. Staff in DOF and OPMP are funded by unrestricted general funds; the intent is to utilize program receipts in place of general fund dollars.

Personnel in the Office of Project Management and Permitting:

A Large Project Coordinator (Range 23), starting in FY24, will stand up and administer the carbon program, including enacting a regulations framework and procurement and coordination of contracted subject matter experts. This position coordinates proposals and Department evaluations, findings, and authorizations, coordinates website development, coordinates administration of digital filing system for carbon projects, and maintains extensive records on a project (AS 38.95.420(b)).

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	PPT	NP

An Administrative Officer 1 (Range 17), starting in FY25, performs budget, reporting, accounting, procurement, and human resources functions, assists with website development and maintains current information, assists with updating three State Forest Management Plans as necessary, and maintains websites.

Travel costs:
 The Department anticipates \$10.0 annual travel expenses to hold public meetings.
 Services:

Contractual costs for office space, telephones, core service charges and related expenses for new positions are \$15.0 per position annually. Funding for training staff on carbon offsets and other programmatic areas is estimated at \$1.3 annually.
 One survey in FY25 for the first project is \$50.0.

Commodities/Supplies:
 Supply costs including computers are \$2.0 per person annually. Initial office set up is a one-time cost of \$10.0 per staff.
 First year costs combined (initial and annual) are \$12.0.

One new PCN in FY24 = \$10.0 (initial and annual costs combined)
 One new PCN in FY25 = \$12.0 (10.0 for new employee, 2.0 for PCN added in FY24)
 FY26-FY29 = \$4.0 (2.0 for each PCN that was added in FY24 and FY25)

Capital Appropriation \$425.0:
 Initial contracting capital funds are for subject matter expertise and consulting in developing program regulations, contracts, and implementation of a program outside current staff experience. Contract dollars are funded through capital appropriations to allow flexibility in annual spending depending on identified consulting needs and program timelines. Funds would be used in part for legal and commercial review of individual projects utilizing both in-house and outside expertise, and assuming one project per year for each of three years. An accelerated schedule would require additional funds earlier.

\$ 75.0 contract dollars for website and systems development.
 \$100.0 contract for expertise on program framework and regulations.
 \$250.0 contract (capital) for setting up project frameworks, contracts, and for subject matter expertise.

Subtotal	6,998.2	2,110.0	78.5	4,777.2	32.5	0.0	0.0	0.0	13	0	0
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***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****											
FY2025 Salary, Health Insurance, and PERS Rate Adjustments											
	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1002 Fed Rcpts	0.2										
1004 Gen Fund	26.3										
1007 I/A Rcpts	2.8										
1108 Stat Desig	12.7										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$42.0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$16.2 FY2025 GGU 5% Cost of Living Adjustment: \$3.5 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$22.3												
Subtotal		7,040.2	2,152.0	78.5	4,777.2	32.5	0.0	0.0	0.0	13	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Administrative Support for Carbon Offset Program												
	Inc	176.0	109.0	0.0	65.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		176.0										
Add a new Administrative Officer 1 to reflect the need for additional support related to the Carbon Offset Program on State Land established under Senate Bill 48. This position will support the newly appointed Large Project Coordinator (Carbon Manager) in successfully developing and implementing State projects for the Carbon Offset Program and boosting the state's economy with a new source of State revenue. This administrative position will help facilitate the role of the Carbon Manager as a central coordinator within the department to create economic growth.												
Full-time Administrative Officer 1, (10-#023), range 17, located in Anchorage												
Totals		7,216.2	2,261.0	78.5	4,842.2	34.5	0.0	0.0	0.0	14	0	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		16.8	78.5	78.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			16.8	78.5	78.5
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	16.8	72.0	72.0
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	0.0	6.5	6.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		2,075.0	4,777.2	4,842.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,075.0	4,777.2	4,842.2
3000	Education Services	Training, educational conferences, and agency memberships.	5.3	20.0	20.0
3003	Information Technology	Software leases, licensing, and maintenance.	6.5	3.9	4.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.5	0.5	0.5
3006	Delivery Services	Freight, courier services, and postage.	0.2	0.2	0.2
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	0.6	0.6	0.6
3011	Other Services	Other services, including strategic planning services, fees, and printer/copy machine supplies and maintenance.	7.8	8.0	8.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect cost allocation for services provided by Administrative Services.	46.5	50.0	50.0
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441) Reimbursable services agreement with the Public Information Center for office support.	0.6	0.6	0.0
3016	Inter-Agency Economic Development	Project coordination costs with other state agencies.	0.0	2,566.6	2,570.6
3016	Inter-Agency Economic Development	EnvCon - Department-wide Multiple reimbursable service agreements.	542.1	577.2	600.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				2,075.0	4,777.2	4,842.2
3016	Inter-Agency Economic Development	FishGm - Department-wide	Multiple reimbursable service agreements.	515.7	640.5	650.0
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Reimbursable services agreement with Ag for the following projects: Red Dog, Pebble Gold, etc.	0.2	10.0	10.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with Commissioner's Office for federal action coordination support.	42.1	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.	48.8	55.0	55.0
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.	240.6	180.0	200.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Multiple reimbursable service agreements.	2.5	10.0	10.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable service agreement with PKS for the following project Nuyakuk Hydro, etc.	0.0	16.7	16.7
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	5.2	0.5	0.5
3016	Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with the Department of Transportation and Public Facilities for the Orphan Wells project and ASTAR PEL	514.5	500.0	500.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	22.5	22.5	30.0
3018	Inter-Agency Information Technology	Admin - Department-wide	Reimbursable services agreement	3.5	2.7	3.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,075.0	4,777.2	4,842.2
Telecommunications		with DOA for telecommunication - phones.			
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.	2.8	2.2	3.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for office lease costs.	45.5	55.3	55.3
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.3	0.0	0.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	11.3	4.8	5.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.1	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services.	8.5	8.6	9.0
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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		5.1	32.5	34.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			5.1	32.5	34.5
4000	Business	Equipment and business supplies.	5.1	32.5	34.5

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

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		300.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			300.2	0.0	0.0
5001	Land	Land acquisition costs.	300.2	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			315.9	553.4	553.6
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.	315.9	553.4	553.6
5007 I/A Rcpts (1007 I/A Rcpts)			620.9	522.5	525.3
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement for ASTAR, West Susitna, and Ambler Road.	620.9	522.5	525.3
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			9.3	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.	9.3	14.0	14.0
5061 CIP Rcpts (1061 CIP Rcpts)			6.8	254.5	254.5
5351 Capital Improvement Project Inter-Agency		Reimbursable services agreement with Alaska Industrial Development and Export Authority for the Ambler Road project coordination.	6.8	254.5	254.5
5108 Stat Desig (1108 Stat Desig)			1,726.1	4,066.6	4,079.3
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.	1,726.1	4,066.6	4,079.3

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				2,054.1	2,177.4	2,238.3
With Department of Natural Resources				387.1	363.4	382.8
With Department of Environmental Conservation				542.1	577.2	600.0
With Department of Fish and Game				515.7	640.5	650.0
With Department of Transportation and Public Facilities				560.0	555.3	555.3
With Department of Administration				49.2	41.0	50.2
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	46.5	50.0	50.0
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with the Public Information Center for office support.	0.6	0.6	0.0
3016	Inter-Agency Economic Development	EnvCon - Department-wide	Multiple reimbursable service agreements.	542.1	577.2	600.0
3016	Inter-Agency Economic Development	FishGm - Department-wide	Multiple reimbursable service agreements.	515.7	640.5	650.0
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Reimbursable services agreement with Ag for the following projects: Red Dog, Pebble Gold, etc.	0.2	10.0	10.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with Commissioner's Office for federal action coordination support.	42.1	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.	48.8	55.0	55.0
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.	240.6	180.0	200.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Multiple reimbursable service agreements.	2.5	10.0	10.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable service agreement with PKS for the following project Nuyakuk Hydro, etc.	0.0	16.7	16.7
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	5.2	0.5	0.5
3016	Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with the Department of Transportation and Public Facilities for the Orphan Wells project and ASTAR PEL	514.5	500.0	500.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	22.5	22.5	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	3.5	2.7	3.0
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.	2.8	2.2	3.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for office lease costs.	45.5	55.3	55.3
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.3	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	11.3	4.8	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Disabilities Act (ADA) chargeback. Reimbursable services agreement with DOA for Shared Services.	8.5	8.6	9.0
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: FY2025 Governor (20959)
Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

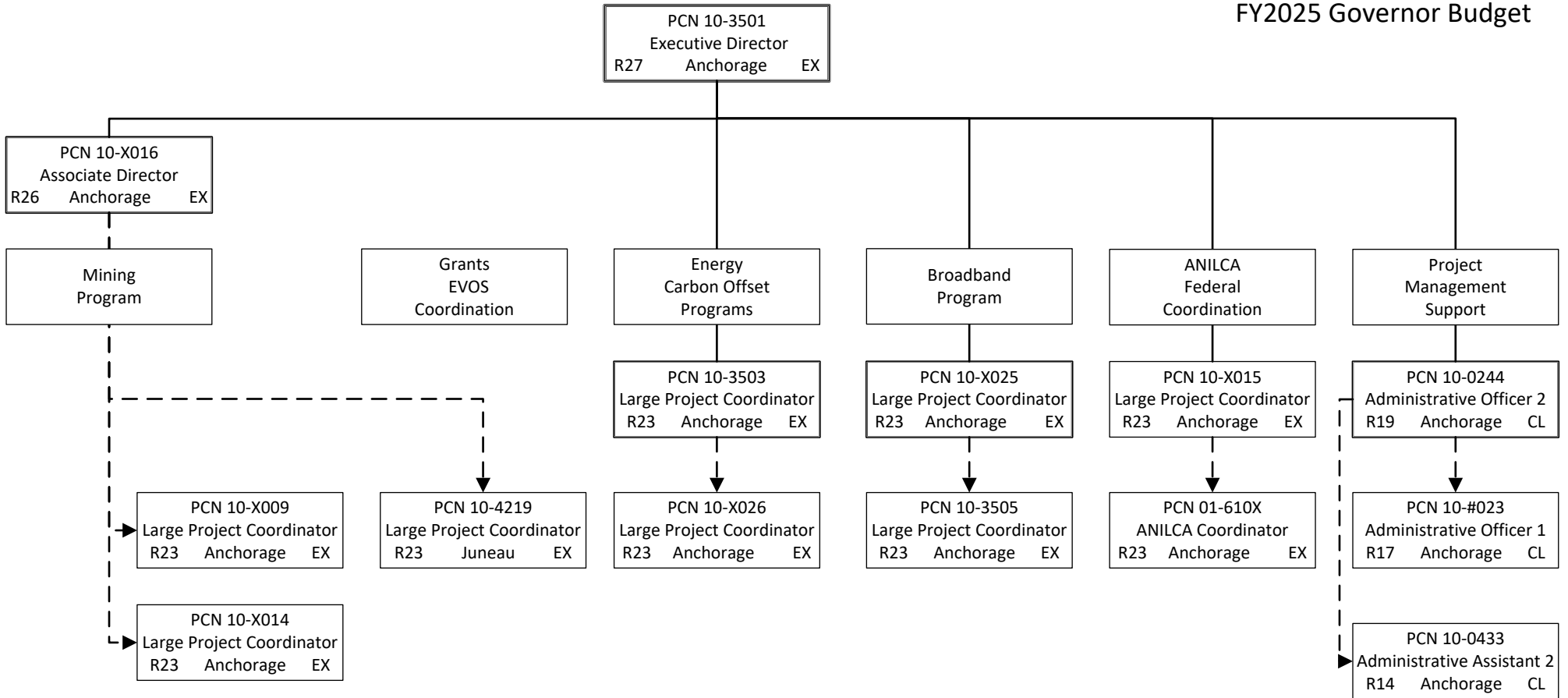
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-610X	Anilca Coordinator	FT	A	XE	Anchorage	N00	23D	12.0		97,598	0	0	63,109	160,707	160,707
10-#023	Administrative Officer 1	FT	A	GP	Anchorage	100	17B	12.0		61,971	4,375	0	44,597	110,943	110,943
10-0244	Administrative Officer 2	FT	A	SS	Anchorage	200	19F / J	12.0		87,294	0	0	59,009	146,303	146,303
10-0433	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		51,243	3,617	0	40,178	95,038	95,038
10-3501	Executive Director	FT	A	XE	Anchorage	N00	27J / K	12.0		137,651	0	0	79,607	217,258	173,806
10-3503	Large Project Coordinator	FT	A	XE	Anchorage	N00	23P	12.0		130,904	0	0	76,828	207,732	83,093
10-3505	Large Project Coordinator	FT	A	XE	Anchorage	N00	23D	12.0		97,598	0	0	63,109	160,707	0
10-4219	Large Project Coordinator	FT	A	XE	Juneau	N05	23N	10.5	**	115,171	0	0	67,484	182,655	127,859
10-X009	Large Project Coordinator	FT	A	XE	Anchorage	N00	23E	12.0		100,854	0	0	64,450	165,304	49,591
10-X014	Large Project Coordinator	FT	A	XE	Anchorage	N00	23D	12.0		97,598	0	0	63,109	160,707	40,177
10-X015	Large Project Coordinator	FT	A	XE	Anchorage	N00	23J	12.0		108,050	0	0	67,414	175,464	175,464
10-X016	Associate Director	FT	A	XE	Anchorage	N00	26J	12.0		128,486	0	0	75,832	204,318	102,159
10-X025	Large Project Coordinator	FT	A	XE	Anchorage	N00	23D	12.0		97,598	0	0	63,109	160,707	80,354
10-X026	Large Project Coordinator	FT	A	XE	Anchorage	N00	23E	12.0		100,854	0	0	64,450	165,304	165,304

Total Positions				Total Salary Costs:	1,412,870
Full Time Positions:	14	1	0	Total COLA:	7,992
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	892,285
Positions in Component:	14	1	0	Total Pre-Vacancy:	2,313,147
				Minus Vacancy Adjustment of 2.25%:	(52,147)
				Total Post-Vacancy:	2,261,000
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,261,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	9,133	8,927	0.39%
1004 Unrestricted General Fund Receipts	1,510,797	1,476,738	65.31%
1007 Interagency Receipts	176,700	172,717	7.64%
1108 Statutory Designated Program Receipts	616,517	602,618	26.65%
Total PCN Funding:	2,313,147	2,261,000	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.

Department of Natural Resources
2733 - Office of Project Management and Permitting
FY2025 Governor Budget



State of Alaska FY2025 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 2023

The Support Services Division (SSD) maintained 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.

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 provided project management assistance to the Division of Forestry & Fire Protection and Information Resource Management to procure a replacement system for processing Emergency Firefighter payroll. Implementation is scheduled to be finalized by December 2023.

The Administrative Services Fiscal Section implemented a ticketing system for financial services requests. This allowed for better visibility, increased efficiencies, and establishment of metrics which drive continuous improvement.

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 FY2025

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

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
<p>Contact: Theresa Cross, Administrative Services Director Phone: (907) 269-6398 E-mail: theresa.cross@alaska.gov</p>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	27	27	Annual Salaries	2,287,724
Part-time	0	0	COLA	97,890
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,478,443
			<i>Less 4.77% Vacancy Factor</i>	(184,357)
			Lump Sum Premium Pay	0
Totals	27	27	Total Personal Services	3,679,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	1	0	3	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 Assistant 2	0	0	1	0	1
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 - Px	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Grants Administrator 2	0	0	1	0	1
Human Resource Consultant 1	0	0	1	0	1
Human Resource Consultant 4	1	0	0	0	1
Procurement Specialist 2	1	0	0	0	1
Procurement Specialist 3	1	0	0	0	1
Procurement Specialist 4	1	0	0	0	1
Procurement Specialist 5	1	0	0	0	1
Totals	12	0	15	0	27

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	3,270.6	2,877.6	2,877.6	3,494.9	3,679.7	3,679.7	184.8	5.3%	
2000 Travel	14.2	16.0	16.0	16.0	16.0	16.0	0.0	0.0%	
3000 Services	921.2	1,330.3	1,330.3	713.0	665.0	665.0	-48.0	-6.7%	
4000 Commodities	23.4	15.0	15.0	15.0	15.0	15.0	0.0	0.0%	
5000 Capital Outlay	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,257.3	4,238.9	4,238.9	4,238.9	4,375.7	4,375.7	136.8	3.2%	
Fund Sources:									
1004 Gen Fund (UGF)	3,341.7	2,623.2	2,623.2	2,623.2	2,718.9	2,718.9	95.7	3.6%	
1007 I/A Rcpts (Other)	915.6	1,615.7	1,615.7	1,615.7	1,656.8	1,656.8	41.1	2.5%	
Unrestricted General (UGF)	3,341.7	2,623.2	2,623.2	2,623.2	2,718.9	2,718.9	95.7	3.6%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	915.6	1,615.7	1,615.7	1,615.7	1,656.8	1,656.8	41.1	2.5%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	21	26	26	27	27	27	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	4,238.9	2,877.6	16.0	1,330.3	15.0	0.0	0.0	0.0	26	0	0
1004 Gen Fund		2,623.2										
1007 I/A Rcpts		1,615.7										
Subtotal		4,238.9	2,877.6	16.0	1,330.3	15.0	0.0	0.0	0.0	26	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Human Resource Consultant 1 (20-1026) to Department of Natural Resources Due to Organizational Change												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Human Resource Consultant 1 from Department of Administration to Support Services due to organizational change.												
Human Resource Consultant 1 (20-1026), range 16, located in Juneau.												
Transfer Authority from Services to Personal Services for AO 348 Reversal of Procurement Consolidation												
	LIT	0.0	617.3	0.0	-617.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services due to reassignment of four Procurement Specialist positions. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		4,238.9	3,494.9	16.0	713.0	15.0	0.0	0.0	0.0	27	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	136.8	136.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.7										
1007 I/A Rcpts		41.1										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$136.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$13.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.2												
FY2025 GGU 5% Cost of Living Adjustment: \$74.8												
FY2025 CEA 5% Cost of Living Adjustment: \$11.2												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$36.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	48.0	0.0	-48.0	0.0	0.0	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		NP
										PFT	PPT	
Transfer authority from services to personal services to pay for increased personal services costs. The remaining authority is sufficient to cover anticipated expenditures.												
	Subtotal	4,375.7	3,679.7	16.0	665.0	15.0	0.0	0.0	0.0	27	0	0
	***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****											
	Totals	4,375.7	3,679.7	16.0	665.0	15.0	0.0	0.0	0.0	27	0	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Administrative Services (424)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		14.2	16.0	16.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			14.2	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.	14.2	16.0	16.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Administrative Services (424)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		921.2	713.0	665.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			921.2	713.0	665.0
3000	Education Services	Training, educational conferences, and agency memberships.	0.1	0.8	0.8
3001	Financial Services	Credit card transaction fees.	406.2	403.0	403.0
3003	Information Technology	Software leases, licensing, and maintenance.	8.9	8.0	8.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.6	1.7	1.7
3006	Delivery Services	Freight, courier services, and postage.	14.4	12.7	12.7
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.0	0.3	0.3
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	0.3	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.	4.3	6.0	6.0
3011	Other Services	Print, copy, and graphics services for informational materials; professional consultation services.	0.2	0.2	0.2
3012	Inter-Agency Federal Indirect Rate	Federal indirect allocation costs.	0.0	0.1	0.1

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Administrative Services (424)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000 Services Detail Totals			921.2	713.0	665.0	
Allocation						
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.6	0.6
3016	Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement for AK Statutes.	0.5	0.5	0.5
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for the Administrative Order 302 – ASD position.	106.9	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement for Commissioner's Office Support.	5.3	5.3	5.3
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	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	143.2	170.0	122.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	10.1	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.	205.7	68.5	68.5
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement for Private Lessor.	0.4	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement	0.0	1.0	1.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Administrative Services (424)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			921.2	713.0	665.0
		for federal compliance support.			
3026	Inter-Agency Insurance	Admin - Department-wide			
		Reimbursable services agreement with DOA for risk management, and property insurance.	1.3	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with DOA for Shared Services.	7.6	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
3029	Inter-Agency Education/Training	Admin - Department-wide			
		Reimbursable services agreement for Procurement training.	0.6	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide			
		State equipment fleet vehicle usage.	3.7	5.0	5.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Administrative Services (424)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		23.4	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			23.4	15.0	15.0
4000	Business	General business supplies such as office consumables and computer equipment.	22.6	15.0	15.0
4002	Household/Institutional	Cleaning, food, and other supplies.	0.8	0.0	0.0
4004	Safety	Safety gear and supplies.	0.0	0.0	0.0

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

Component: Administrative Services (424)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		27.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			27.9	0.0	0.0
5002	Structures and Infrastructure	Small construction projects.	1.4	0.0	0.0
5004	Equipment	Small equipment purchases.	26.5	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Administrative Services (424)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			915.6	1,615.7	1,656.8
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Indirect cost allocation receipts from the divisions.	875.6	1,575.7	1,616.8
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	Reimbursable services agreement for Agricultural Revolving Loan Fund financials support.	40.0	40.0	40.0
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6020 General Fund Natural Resources - Chrgs for Srvcs Misc		Prior year reimbursement recovery.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Administrative Services (424)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				486.2	278.5	230.5
With Department of Natural Resources				5.9	5.9	5.9
With Department of Education and Early Development				0.5	0.5	0.5
With Office of the Governor				106.9	1.0	1.0
With Department of Administration				368.8	266.1	218.1
With Department of Transportation and Public Facilities				4.1	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.6	0.6
3016	Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement for AK Statutes.	0.5	0.5	0.5
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for the Administrative Order 302 – ASD position.	106.9	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement for Commissioner's Office Support.	5.3	5.3	5.3
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
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	143.2	170.0	122.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	10.1	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

Inter-Agency Services (1682)
Department of Natural Resources

Component: Administrative Services (424)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	205.7	68.5	68.5
3023 Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement for Private Lessor.	0.4	0.0	0.0
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.	1.3	2.0	2.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services.	7.6	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
3029 Inter-Agency Education/Training	Admin - Department-wide	Reimbursable services agreement for Procurement training.	0.6	0.5	0.5
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	3.7	5.0	5.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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	20E / F	12.0		89,175	6,295	0	59,784	155,254	108,678
10-0106	Budget Analyst 3	FT	A	SS	Juneau	205	21F	12.0		101,795	0	0	64,982	166,777	116,744
10-0200	Division Director - Px	FT	A	XE	Anchorage	N00	27L	12.0		142,116	0	0	81,446	223,562	156,493
10-0201	Division Operations Manager	FT	A	SS	Juneau	205	24K / L	12.0		135,616	0	0	78,913	214,529	150,170
10-0202	Accountant 5	FT	A	SS	Juneau	205	22M / N	12.0		127,566	0	0	75,597	203,163	142,214
10-0205	Accounting Technician 3	FT	A	GP	Juneau	205	16M	12.0		81,978	5,787	0	52,837	140,602	98,421
10-0213	Accountant 3	FT	A	GP	Juneau	205	18K	12.0		87,906	6,206	0	55,279	149,391	104,574
10-0214	Accounting Technician 3	FT	N	GP	Juneau	205	16E / F	12.0		68,950	3,945	0	29,020	101,915	71,341
10-0216	Procurement Specialist 5	FT	A	SS	Anchorage	200	21M	12.0		110,157	0	0	68,426	178,583	125,008
10-0227	Accounting Technician 2	FT	A	GP	Juneau	205	14J / K	12.0		64,945	4,585	0	45,821	115,351	80,746
10-0229	Accounting Technician 3	FT	A	GG	Anchorage	200	16O	12.0		83,226	5,875	0	53,351	142,452	99,716
10-0232	Accounting Technician 3	FT	A	GP	Anchorage	200	16C / D	12.0		59,721	4,216	0	43,670	107,607	75,325
10-0235	Procurement Specialist 3	FT	A	GP	Anchorage	200	18D	12.0		70,473	4,975	0	48,098	123,546	86,482
10-0236	Accounting Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		51,103	3,608	0	40,120	94,831	66,382
10-0245	Procurement Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		56,410	3,982	0	42,306	102,698	71,889
10-0248	Accountant 4	FT	A	SS	Anchorage	200	20J	12.0		93,746	0	0	61,667	155,413	108,789
10-0249	Accountant 3	FT	A	GP	Anchorage	200	18C / D	12.0		69,215	4,886	0	47,580	121,681	85,177
10-0261	Accounting Technician 2	FT	A	GP	Anchorage	200	14C / D	12.0		51,688	3,649	0	40,361	95,698	66,989
10-0263	Budget Analyst 2	FT	A	GP	Juneau	205	19L	12.0		96,974	6,846	0	59,014	162,834	113,984
10-0293	Procurement Specialist 4	FT	A	GG	Anchorage	200	20E / F	12.0		84,962	5,998	0	54,066	145,026	101,518
10-0298	Administrative Assistant 2	FT	A	GP	Juneau	105	14C / D	12.0		56,433	3,984	0	42,315	102,732	71,912
10-0366	Accountant 3	FT	A	GP	Juneau	105	18K / L	12.0		90,990	6,423	0	56,549	153,962	107,773
10-0416	Accountant 3	FT	A	SS	Juneau	205	18F	12.0		83,470	0	0	57,434	140,904	98,633
10-0424	Accountant 4	FT	A	SS	Juneau	205	20E / F	12.0		93,525	0	0	61,576	155,101	108,571
10-0436	Administrative Officer 2	FT	A	GP	Juneau	205	19D / E	12.0		81,160	5,729	0	52,500	139,389	97,572
10-0438	Grants Administrator 2	FT	A	GP	Juneau	205	17G / J	12.0		77,434	5,466	0	50,966	133,866	93,706
20-1026	Human Resource Consultant 1	FT	A	KK	Juneau	205	16J / K	12.0		76,990	5,435	0	54,765	137,190	96,033

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

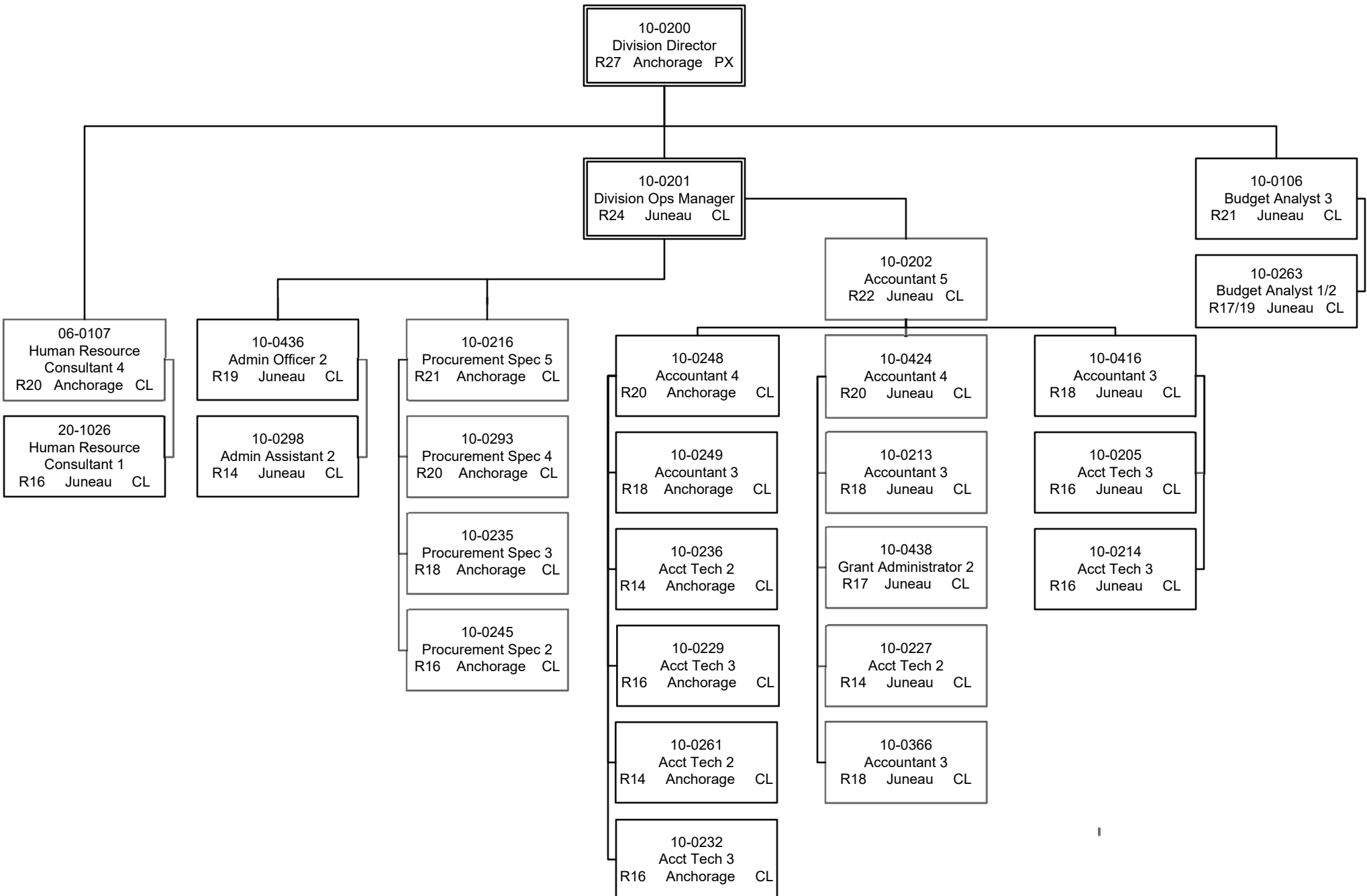
Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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
		Total Positions	New	Deleted										Total Salary Costs:	2,287,724
														Total COLA:	97,890
	Full Time Positions:	27	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,478,443
	Non Permanent Positions:	0	0	0											
	Positions in Component:	27	0	0											
	Total Component Months:	324.0												Total Pre-Vacancy:	3,864,057
														Minus Vacancy Adjustment of 4.77%:	(184,357)
														Total Post-Vacancy:	3,679,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,679,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	2,704,840	2,575,790	70.00%
1007 Interagency Receipts	1,159,217	1,103,910	30.00%
Total PCN Funding:	3,864,057	3,679,700	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 FY2025 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 2023

One of the primary accomplishments for IRM this year was to complete the migration of hundreds of applications off the ColdFusion software development platform. This transition reduced the number of technologies the team is required to support and reduced costs by eliminating three servers, ColdFusion licensing costs and the extensive staff resources required to update and maintain ColdFusion.

The IRM team continued to support the Governor's cloud migration initiative. Several servers were migrated, and the team participated in a series of meetings to prepare for the migration of as many of the remaining servers as possible.

IRM staff facilitated and was onsite to support the implementation of StarLink (satellite internet access system) in the Delta Forestry Office which has suffered with low bandwidth issues for quite some time due to the limited availability of internet services in the area. This installation has significantly improved service for that office.

Focused on remediating security vulnerabilities of DNR's Information Technology (IT) software and hardware. IRM led the charge, working with the divisions and the OIT to update or replace extremely old systems, update operating systems, update browsers, remove unsupported software, etc. greatly reducing DNR's risk score.

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 senior positions, has been extremely challenging. Positions are posted many times, often with limited (or zero) qualified candidates.

Increased costs for agencies that remain on the state's mainframe. As other state agencies migrate off the mainframe, there are fewer agencies to share fixed costs. 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 replacement product(s) for a significant portion of the mainframe applications.

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 FY2025

Continue to support the migration of mainframe applications to vendor products that operate on more modern platforms to reduce 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; this effort should be completed in FY2024. IRM is also working closely with the vendor that is providing a system to replace the Land Administration system, a complex multi-year project.

Facilitate the movement of DNR servers to the Azure cloud via the rapid Azure cloud migration project.

Complete the second phase of the migration off the Esri desktop version of Workflow Manager to Workflow Manager in ArcPro online.

Aggressively address the security vulnerabilities identified in reports supplied by the State Security Office.

Continue to implement StarLink in offices that suffer from insufficient bandwidth.

Statutory and Regulatory Authority

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

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

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

Information Resource Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	23	23	Annual Salaries	2,001,119
Part-time	0	0	COLA	102,680
Nonpermanent	0	0	Premium Pay	3,496
			Annual Benefits	1,267,507
			<i>Less 3.34% Vacancy Factor</i>	(112,802)
			Lump Sum Premium Pay	0
Totals	23	23	Total Personal Services	3,262,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 2	1	0	0	0	1
Analyst/Programmer 3	1	0	0	0	1
Analyst/Programmer 4	5	0	0	0	5
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
Micro/Net Sp 1	1	0	0	0	1
Micro/Net Tc 2	0	1	1	1	3
Research Analyst 2	1	0	0	0	1
Systems Programmer 2	1	0	0	0	1
Totals	20	1	1	1	23

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	2,034.2	2,651.0	2,651.0	3,121.0	3,262.0	3,262.0	141.0	4.5%	
2000 Travel	1.2	4.0	4.0	4.0	4.0	4.0	0.0	0.0%	
3000 Services	1,417.7	927.6	927.6	457.6	457.6	457.6	0.0	0.0%	
4000 Commodities	21.8	40.0	40.0	40.0	40.0	40.0	0.0	0.0%	
5000 Capital Outlay	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,477.7	3,622.6	3,622.6	3,622.6	3,763.6	3,763.6	141.0	3.9%	
Fund Sources:									
1004 Gen Fund (UGF)	3,312.3	3,369.6	3,369.6	3,369.6	3,501.0	3,501.0	131.4	3.9%	
1007 I/A Rcpts (Other)	149.5	226.6	226.6	226.6	236.2	236.2	9.6	4.2%	
1061 CIP Rcpts (Other)	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig (Other)	0.0	26.4	26.4	26.4	26.4	26.4	0.0	0.0%	
Unrestricted General (UGF)	3,312.3	3,369.6	3,369.6	3,369.6	3,501.0	3,501.0	131.4	3.9%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	165.4	253.0	253.0	253.0	262.6	262.6	9.6	3.8%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	19	23	23	23	23	23	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	3,622.6	2,651.0	4.0	927.6	40.0	0.0	0.0	0.0	23	0	0
1004 Gen Fund		3,369.6										
1007 I/A Rcpts		226.6										
1108 Stat Desig		26.4										
Subtotal		3,622.6	2,651.0	4.0	927.6	40.0	0.0	0.0	0.0	23	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority Due to Transfer of IT Helpdesk Positions from Department of Administration	LIT	0.0	470.0	0.0	-470.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services due to transfer of IT Helpdesk positions. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		3,622.6	3,121.0	4.0	457.6	40.0	0.0	0.0	0.0	23	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	141.0	141.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.4										
1007 I/A Rcpts		9.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$141.0												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$6.8												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.3												
FY2025 GGU 5% Cost of Living Adjustment: \$100.0												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$32.9												
Subtotal		3,763.6	3,262.0	4.0	457.6	40.0	0.0	0.0	0.0	23	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		3,763.6	3,262.0	4.0	457.6	40.0	0.0	0.0	0.0	23	0	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Information Resource Management (427)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		1.2	4.0	4.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			1.2	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.	1.2	4.0	4.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Information Resource Management (427)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,417.7	457.6	457.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,417.7	457.6	457.6
3000	Education Services	Training, educational conferences, and agency memberships.	0.0	2.0	2.0
3003	Information Technology	Software leases, licensing, and maintenance.	65.0	65.4	65.4
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.9	2.0	2.0
3006	Delivery Services	Freight, courier services, and postage.	0.9	1.0	1.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	0.9	0.0	0.0
3009	Structure/Infrastructure/Land	Office reconfiguration.	22.9	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	5.4	2.5	2.5
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect allocation costs.	10.0	9.0	9.0
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441) Reimbursable services agreement with Public Information Center for office support.	0.6	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423) Reimbursable services agreement with the Commissioner's Office for office support.	3.1	0.2	0.2
3016	Inter-Agency Economic	NatRes - Public Information Center Reimbursable services agreement	0.0	1.5	1.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Information Resource Management (427)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,417.7	457.6	457.6
Development	(2441)	with Public Information Center for office and personnel support.			
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for line of business support and other software.	424.3	50.0	50.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for mainframe and OIT core services.	870.4	300.0	300.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	6.2	5.0	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.	1.9	2.0	2.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for Atwood lease.	0.0	10.0	10.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for building leases.	0.0	1.0	1.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	1.0	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.1	1.0	1.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	5.0	3.0	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	1.0	1.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Information Resource Management (427)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		21.8	40.0	40.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			21.8	40.0	40.0
4000	Business	Business and office supplies.	21.3	40.0	40.0
4011	Electrical	Electrical.	0.5	0.0	0.0

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

Component: Information Resource Management (427)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		2.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			2.8	0.0	0.0
5002	Structures and Infrastructure	Small construction projects.	2.8	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Information Resource Management (427)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			149.5	226.6	236.2
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Department of Commerce to create Game Management Unit maps.	0.0	10.0	10.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	Reimbursable services agreement with Fire Activity for GIS employee support.	1.4	12.0	12.0
5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	Reimbursable services agreement with OHA for AHRS IBS Development.	136.0	87.6	97.2
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	Reimbursable services agreement with Mental Health for Status Graphic.	9.3	12.0	12.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with DMLW for navigable waters map.	0.0	25.0	25.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for Alaska Mapper updates.	2.8	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	51.4	51.4
5061 CIP Rcpts (1061 CIP Rcpts)			15.9	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Personal services incurred in capital projects.	15.9	0.0	0.0
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)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				1,321.7	384.7	384.7
With Department of Natural Resources				13.7	10.7	10.7
With Department of Administration				1,308.0	372.0	372.0
With Department of Transportation and Public Facilities				0.0	1.0	1.0
With Department of Law				0.0	1.0	1.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect allocation costs.	10.0	9.0	9.0
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with the Commissioner's Office for office support.	3.1	0.2	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	1.5	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for line of business support and other software.	424.3	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for mainframe and OIT core services.	870.4	300.0	300.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	6.2	5.0	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	1.9	2.0	2.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Information Resource Management (427)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			with DOA for human resource chargeback.			
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for Atwood lease.	0.0	10.0	10.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for building leases.	0.0	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.1	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	5.0	3.0	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	1.0	1.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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	17B / C	12.0		62,723	4,428	0	44,906	112,057	103,092
10-0283	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18C	12.0		68,114	4,839	432	47,305	120,690	120,690
10-0289	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20L	12.0		98,787	6,974	0	59,761	165,522	152,280
10-0295	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		78,771	5,561	0	51,516	135,848	116,829
10-0343	Data Processing Manager 1	FT	A	SS	Anchorage	200	22K / L	12.0		112,031	0	0	69,198	181,229	144,983
10-0346	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20L / M	12.0		101,334	7,154	0	60,810	169,298	169,298
10-0347	Systems Programmer 2	FT	A	GP	Anchorage	200	22J / K	12.0		108,720	7,675	0	63,852	180,247	180,247
10-0348	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22K	12.0		110,531	0	0	68,580	179,111	179,111
10-0349	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20E / F	12.0		86,229	6,087	0	54,588	146,904	146,904
10-0350	Gis Analyst 2	FT	A	GP	Anchorage	200	17F / G	12.0		72,407	5,112	0	48,895	126,414	121,357
10-0352	Data Processing Manager 1	FT	A	SS	Anchorage	200	22J / K	12.0		110,242	0	0	68,461	178,703	178,703
10-0356	Data Processing Manager 1	FT	A	SS	Anchorage	200	22M / N	12.0		119,108	0	0	72,113	191,221	191,221
10-0379	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18K	12.0		83,714	5,910	0	53,552	143,176	143,176
10-0392	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22J / K	12.0		106,994	7,553	0	63,141	177,688	177,688
10-0393	Research Analyst 2	FT	A	GP	Anchorage	200	16F / G	12.0		67,454	4,762	0	46,855	119,071	119,071
10-0403	Analyst/Programmer 4	FT	A	GP	Anchorage	99	20S / S	12.0		121,886	8,605	0	69,275	199,766	77,909
10-0408	Gis Analyst 2	FT	A	GP	Anchorage	200	17F / G	12.0		72,503	5,118	0	48,935	126,556	125,290
10-0409	Gis Analyst 3	FT	A	SS	Anchorage	200	19F / J	12.0		86,372	0	0	58,629	145,001	140,651
10-0410	Gis Analyst 3	FT	A	GP	Anchorage	200	19J / K	12.0		88,043	6,215	0	55,336	149,594	149,594
10-0423	Micro/Net Tc 2	FT	A	GP	Palmer	200	16B / C	12.0		58,280	4,270	2,200	43,982	108,732	108,732
10-3105	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,791	4,080	0	42,875	104,746	103,699
18-7596	Micro/Net Tc 2	FT	N	GP	Juneau	205	16C	12.0		62,069	3,576	432	28,090	94,167	94,167
25-1462	Micro/Net Tc 2	FT	A	GP	Fairbanks	203	16E / F	12.0		67,016	4,761	432	46,852	119,061	119,061

Total Positions				Total Salary Costs:	2,001,119
Full Time Positions:	23	New	0	Total COLA:	102,680
Part Time Positions:	0	Deleted	0	Total Premium Pay:	3,496
Non Permanent Positions:	0		0	Total Benefits:	1,267,507
Positions in Component:	23		0	Total Pre-Vacancy:	3,374,802
				Minus Vacancy Adjustment of 3.34%:	(112,802)
				Total Post-Vacancy:	3,262,000
Total Component Months:	276.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	3,262,000

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.

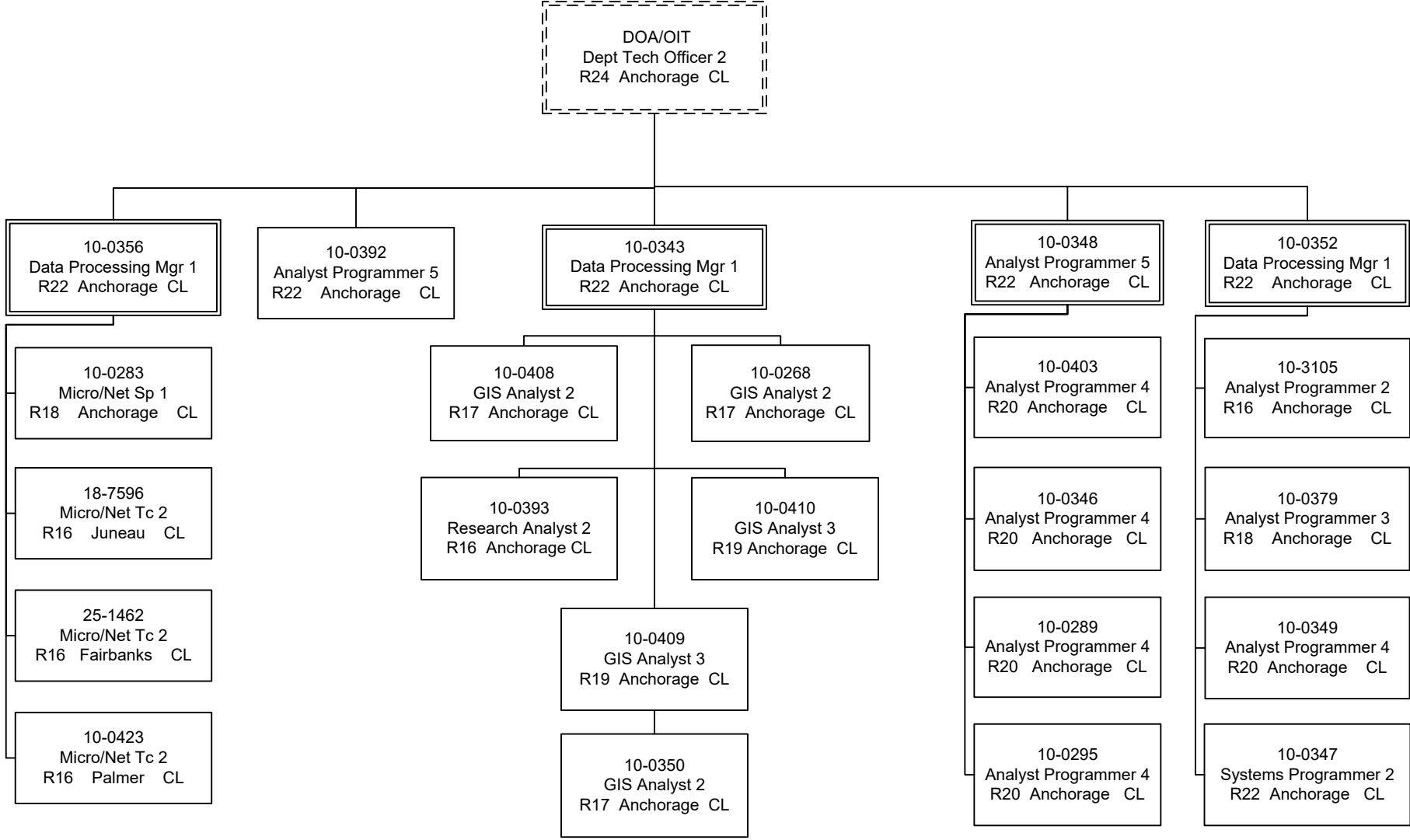
Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
Component: Information Resource Management (427)
RDU: Administration and Support (600)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	3,163,754	3,058,007	93.75%
1007 Interagency Receipts	211,048	203,993	6.25%
Total PCN Funding:	3,374,802	3,262,000	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.

Department of Natural Resources
 427 - Information Resource Management
 FY2025 Governor Budget



State of Alaska FY2025 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 2023

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2025

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

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Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,467.9	1,516.9	1,516.9	1,516.9	1,516.9	1,516.9	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,467.9	1,516.9	1,516.9	1,516.9	1,516.9	1,516.9	0.0	0.0%
Fund Sources:								
1004 Gen Fund (UGF)	1,467.9	1,467.9	1,467.9	1,467.9	1,467.9	1,467.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
Unrestricted General (UGF)	1,467.9	1,467.9	1,467.9	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	0.0%
Other Funds	0.0	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
Federal Funds	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	1,516.9	0.0	0.0	1,516.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,467.9										
1007 I/A Rcpts		49.0										
	Subtotal	1,516.9	0.0	0.0	1,516.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 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			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services			1,467.9	1,516.9	1,516.9
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				1,467.9	1,516.9	1,516.9
3003	Information Technology		Software leases, licensing, and maintenance.	0.0	0.1	0.1
3016	Inter-Agency Economic Development	Admin - Department-wide	Various reimbursable services agreement for core services.	0.0	101.2	101.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for OIT core costs.	677.2	233.2	233.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for software licenses.	0.0	226.7	226.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for mainframe.	0.0	190.0	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.	0.0	79.6	79.6
3019	Inter-Agency Storage	E&ED - Department-wide	Reimbursable services agreement with E&ED for archiving and storage.	0.9	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.9	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	518.9	65.0	65.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for building leases.	0.0	40.0	40.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Interdepartmental Chargebacks (2998)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				1,467.9	1,516.9	1,516.9
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for legal assistance.	0.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.0	126.0	126.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	270.0	56.1	56.1
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services.	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

Revenue Detail (1681)
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 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)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	1,467.9	1,515.9	1,515.9
With Department of Administration	1,467.0	1,475.9	1,475.9
With Department of Education and Early Development	0.9	0.0	0.0
With Department of Transportation and Public Facilities	0.0	40.0	40.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3016 Inter-Agency Economic Development	Admin - Department-wide	Various reimbursable services agreement for core services.	0.0	101.2	101.2
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for OIT core costs.	677.2	233.2	233.2
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for software licenses.	0.0	226.7	226.7
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for mainframe.	0.0	190.0	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.	0.0	79.6	79.6
3019 Inter-Agency Storage	E&ED - Department-wide	Reimbursable services agreement with E&ED for archiving and storage.	0.9	0.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.9	1.2	1.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	518.9	65.0	65.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for building leases.	0.0	40.0	40.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement	0.0	126.0	126.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3027	Inter-Agency Financial	Admin - Department-wide	with DOA for risk management, and property insurance. Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	270.0	56.1	56.1
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services.	0.0	389.0	389.0

State of Alaska FY2025 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 2023

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 FY2025

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,713.1	2,717.9	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
4000 Commodities	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,717.8	2,717.9	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
Fund Sources:								
1004 Gen Fund (UGF)	2,717.8	2,717.9	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
Unrestricted General (UGF)	2,717.8	2,717.9	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	0.0%
Other Funds	0.0	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	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	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 FY2025 Governor Adjusted Base To FY2025 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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		2,713.1	2,717.9	2,717.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,713.1	2,717.9	2,717.9
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	112.9	112.2	112.2
3009	Structure/Infrastructure/Land	Northern region office building snow plowing and janitorial services.	68.3	68.0	68.0
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.	106.1	111.5	111.5
3023	Inter-Agency Building Leases	Trans - Department-wide Reimbursable services agreement with DOA for private leases and State-owned building occupancy agreements.	2,424.7	2,424.7	2,424.7

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Facilities (2999)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		4.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			4.7	0.0	0.0
4000	Business	Business supplies and equipment.	4.5	0.0	0.0
4004	Safety	Safety materials.	0.1	0.0	0.0
4005	Building Materials	Building materials.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Facilities (2999)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				2,530.8	2,536.2	2,536.2
With Department of Transportation and Public Facilities				2,530.8	2,536.2	2,536.2
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with Department of Transportation for maintenance of the Northern Region Office Building.	106.1	111.5	111.5
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOA for private leases and State-owned building occupancy agreements.	2,424.7	2,424.7	2,424.7

State of Alaska FY2025 Governor's Operating Budget

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

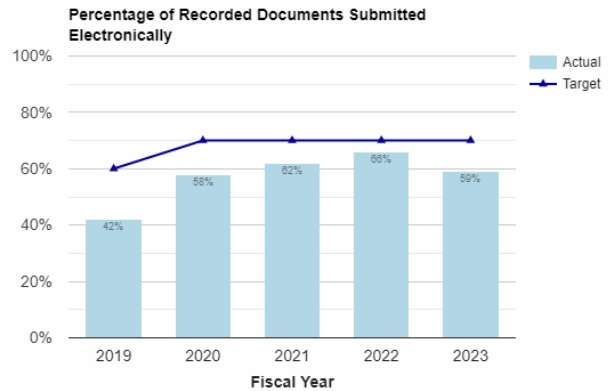
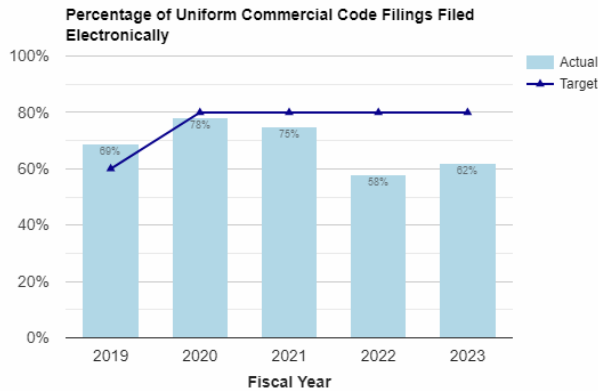
Component: Recorder's Office/Uniform Commercial Code

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>.)



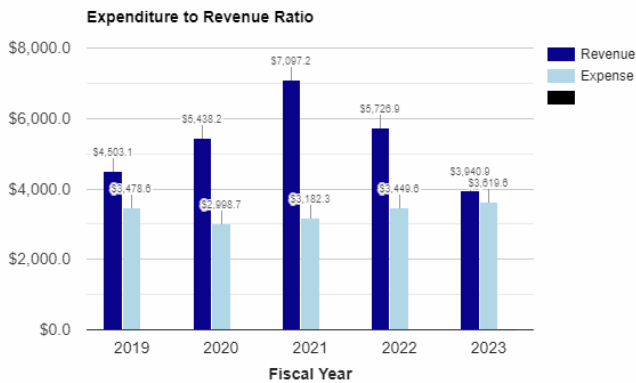
Core Services

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

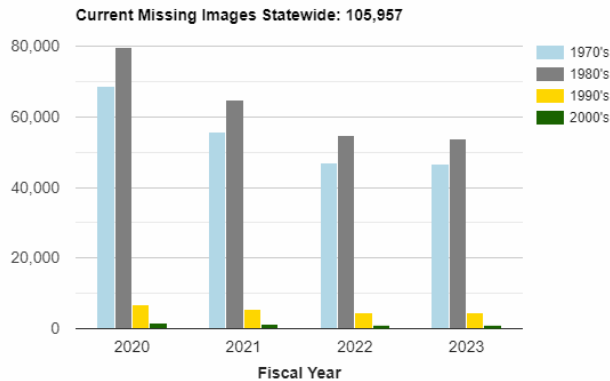
Measures by Core Service

(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 2023

Previous year accomplishments included expanding the number of vendors that can submit documents electronically for eRecording. This helps to increase electronic documentation and reduce time-consuming mail processing.

The safety of law enforcement and victims of abuse has been a rising concern when it comes to personal identification and the public record. The recorder's office has developed programming internally to shield sensitive records at the request of the customer. The tool has been a successful addition and is used by many judges, attorneys, victims, and law enforcement officers.

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. Online search functions have been expanded to improve customer experience with locating documents in the public record. Additional updates have been identified and will be implemented as time allows.

Key Component Challenges

The national state of the economy has a direct effect on the transactions recorded in the public record in Alaska. Fiscal year 2023 generated authorized appropriated revenue, however it was the lowest amount of revenue generation seen in years. This trend will be monitored carefully, and operation expenses will be adjusted accordingly.

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 providing access to the service is an ongoing challenge.

Significant Changes in Results to be Delivered in FY2025

Electronic filing services are expected to increase with the eRecording Partners Network (EPN) 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
<p>Contact: Chrissi Thurman, State Recorder Phone: (907) 269-8882 E-mail: chrissi.thurman@alaska.gov</p>

Recorder's Office/Uniform Commercial Code Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	32	32	Annual Salaries	1,918,513
Part-time	1	1	COLA	99,986
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,433,919
			<i>Less 5.98% Vacancy Factor</i>	<i>(206,318)</i>
			Lump Sum Premium Pay	0
Totals	33	33	Total Personal Services	3,246,100

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	5	1	0	0	6
Recorder Manager	2	0	0	0	2
Recorder Supervisor	3	0	0	0	3
State Recorder	1	0	0	0	1
Totals	29	3	0	1	33

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,960.8	3,109.1	3,109.1	3,109.1	3,246.1	3,246.1	137.0	4.4%
2000 Travel	6.9	7.6	7.6	7.6	7.6	7.6	0.0	0.0%
3000 Services	586.2	712.6	712.6	712.6	712.6	712.6	0.0	0.0%
4000 Commodities	55.3	54.7	54.7	54.7	54.7	54.7	0.0	0.0%
5000 Capital Outlay	10.2	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,619.4	3,894.0	3,894.0	3,894.0	4,031.0	4,031.0	137.0	3.5%
Fund Sources:								
1005 GF/Prgm (DGF)	3,619.4	3,894.0	3,894.0	3,894.0	4,031.0	4,031.0	137.0	3.5%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,619.4	3,894.0	3,894.0	3,894.0	4,031.0	4,031.0	137.0	3.5%
Other Funds	0.0	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	0.0%
Positions:								
Permanent Full Time	32	32	32	32	32	32	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	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		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1005 GF/Prgm	Enrolled	3,894.0	3,109.1	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
		3,894.0										
	Subtotal	3,894.0	3,109.1	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1005 GF/Prgm	SalAdj	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		137.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$137.0												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$7.8												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.8												
FY2025 GGU 5% Cost of Living Adjustment: \$95.6												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$31.8												
	Subtotal	4,031.0	3,246.1	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	4,031.0	3,246.1	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		6.9	7.6	7.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			6.9	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.	5.0	5.9	5.6
2002	Out of State Employee Travel	State Recorder transportation costs for travel conventions and meetings, boards and commissions.	1.9	1.7	2.0

Line Item Detail (1676)
Department of Natural Resources
Services

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		586.2	712.6	712.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			586.2	712.6	712.6
3000	Education Services	Employee trainings.	1.9	1.9	1.8
3003	Information Technology	Archival software and licensing.	11.5	11.5	10.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	2.7	2.7	5.4
3006	Delivery Services	Freight, courier services, and postage.	35.0	35.0	35.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.0	0.0	0.5
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	1.1	2.7	0.9
3009	Structure/Infrastructure/Land	Destruction of wall barriers, create new barriers.	0.0	0.0	0.0
3010	Equipment/Machinery	Specialized equipment and copier maintenance.	75.4	76.0	73.0
3011	Other Services	Shredding and recycling services.	3.6	1.3	2.0
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441) Reimbursable services agreement with Public Information Center for office support.	34.3	0.0	0.0
3016	Inter-Agency Economic Development	Admin - Department-wide Reimbursable services agreement with the Commissioner's Office for office support.	148.5	148.0	148.0
3016	Inter-Agency Economic Development	Gov - Department-wide Reimbursable services agreement with the Governor's Office for OMB	0.0	0.0	4.0

Line Item Detail (1676)
Department of Natural Resources
Services

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

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				586.2	712.6	712.6
			Budget Analyst Support.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft Licenses billings.	67.2	67.2	183.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	11.7	11.7	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.4	0.4	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	7.7	7.7	5.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for the Atwood and LPPG.	159.9	159.9	159.9
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOTPF for private leases.	15.3	129.1	15.3
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	0.0	0.8
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.6	0.6	0.7
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	9.4	9.4	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.	0.0	0.0	0.5
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.0	47.5	48.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		55.3	54.7	54.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			55.3	54.7	54.7
4000	Business	Office supplies.	55.3	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		10.2	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			10.2	10.0	10.0
5002	Structures and Infrastructure	Small construction projects.	2.6	2.5	10.0
5004	Equipment	Small equipment purchases.	7.6	7.5	0.0

Revenue Detail (1681)
Department of Natural Resources

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5005 GF/Prgm (1005 GF/Prgm)			3,941.0	3,894.0	4,031.0
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.	3,888.2	3,894.0	4,031.0
5112 Program Receipts Natural Resources - Charges for Services		Fees collected for permanent public record.	52.8	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

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

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				455.0	581.5	584.0
With Department of Natural Resources				34.3	47.5	48.0
With Department of Administration				245.5	245.0	356.0
With Office of the Governor				0.0	0.0	4.0
With Department of Transportation and Public Facilities				175.2	289.0	175.2
With Department of Law				0.0	0.0	0.8
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	34.3	0.0	0.0
3016	Inter-Agency Economic Development	Admin - Department-wide	Reimbursable services agreement with the Commissioner's Office for office support.	148.5	148.0	148.0
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	4.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft Licenses billings.	67.2	67.2	183.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	11.7	11.7	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.4	0.4	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	7.7	7.7	5.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for the Atwood and LPPG.	159.9	159.9	159.9

Inter-Agency Services (1682)
Department of Natural Resources

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

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3023 Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOTPF for private leases.	15.3	129.1	15.3
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	0.0	0.8
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.6	0.6	0.7
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	9.4	9.4	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.	0.0	0.0	0.5
3038 Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.0	47.5	48.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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	18R	12.0		105,976	0	0	66,704	172,680	0
10-0299	State Recorder	FT	A	SS	Anchorage	200	22J	12.0		114,746	0	0	70,316	185,062	0
10-0300	Recorder 2	FT	A	GP	Anchorage	200	13C / D	12.0		48,941	3,455	0	39,229	91,625	0
10-0301	Recorder Supervisor	FT	A	SS	Anchorage	200	16D / E	12.0		65,612	0	0	50,078	115,690	0
10-0303	Recorder 1	FT	A	GP	Anchorage	200	12B / C	12.0		43,830	3,094	0	37,124	84,048	0
10-0304	Recorder Manager	FT	A	SS	Anchorage	200	18D / E	12.0		74,734	0	0	53,836	128,570	0
10-0305	Recorder Supervisor	FT	A	SS	Anchorage	200	16J / K	12.0		72,437	0	0	52,889	125,326	0
10-0306	Recorder Supervisor	FT	A	SS	Anchorage	200	16E / F	12.0		68,668	0	0	51,337	120,005	0
10-0307	Recorder 1	FT	A	GP	Anchorage	200	12B / C	12.0		43,903	3,099	0	37,154	84,156	0
10-0308	Recorder 1	FT	A	GP	Anchorage	200	12B / C	12.0		43,782	3,091	0	37,104	83,977	0
10-0310	Recorder 2	FT	A	GP	Anchorage	200	13D / E	12.0		49,789	3,515	0	39,579	92,883	0
10-0311	Recorder 1	FT	A	GP	Anchorage	200	12G	12.0		51,383	3,627	0	40,235	95,245	0
10-0312	Recorder 1	FT	A	GP	Anchorage	200	12B / C	12.0		44,660	3,153	0	37,466	85,279	0
10-0314	Recorder 1	FT	A	GP	Anchorage	200	12B	12.0		43,602	3,078	0	37,030	83,710	0
10-0315	Recorder 1	FT	A	GP	Anchorage	200	12C / D	12.0		45,749	3,230	0	37,915	86,894	0
10-0316	Recorder 1	FT	A	GP	Anchorage	200	12C / D	12.0		45,449	3,208	0	37,791	86,448	0
10-0317	Recorder 2	FT	A	GP	Fairbanks	203	13K / L	12.0		61,334	4,330	0	44,334	109,998	0
10-0318	Recorder 1	FT	A	GP	Fairbanks	203	12B / C	12.0		45,847	3,237	0	37,955	87,039	0
10-0319	Recorder 1	FT	A	GP	Fairbanks	203	12C / D	12.0		46,663	3,294	0	38,291	88,248	0
10-0325	Recorder 2	FT	A	GP	Anchorage	200	13B / C	12.0		47,931	3,384	0	38,813	90,128	0
10-0331	Recorder 1	PT	A	GP	Kenai	200	12E / F	12.0		35,526	2,508	0	24,168	62,202	0
10-0332	Administrative Officer 1	FT	A	GP	Anchorage	200	17P	12.0		91,826	6,482	0	56,894	155,202	0
10-0334	Recorder 1	FT	A	GP	Anchorage	200	12J / K	12.0		53,812	3,799	0	41,236	98,847	0
10-0362	Recorder 1	FT	A	GP	Anchorage	200	12C / D	12.0		45,714	3,227	0	37,900	86,841	0
10-0365	Recorder 1	FT	A	GP	Anchorage	200	12J / K	12.0		54,102	3,819	0	41,355	99,276	0
10-0367	Recorder 1	FT	A	GP	Anchorage	200	12B	12.0		43,602	3,078	0	37,030	83,710	0
10-0373	Recorder 2	FT	A	GP	Anchorage	200	13D / E	12.0		50,893	3,593	0	40,033	94,519	0
10-0374	Recorder 2	FT	A	GP	Anchorage	200	13B / C	12.0		47,617	3,362	0	38,684	89,663	0
10-0397	Recorder 1	FT	A	GP	Anchorage	200	12C / D	12.0		45,218	3,192	0	37,696	86,106	0
10-0418	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20G / J	12.0		90,032	6,356	0	56,155	152,543	0
10-0420	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22K	12.0		109,727	7,746	0	64,267	181,740	0
10-0426	Office Assistant 1	FT	A	GP	Anchorage	200	8G	12.0		39,936	2,819	0	35,520	78,275	0
10-0427	Recorder 1	FT	A	GP	Anchorage	200	12C / D	12.0		45,472	3,210	0	37,801	86,483	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

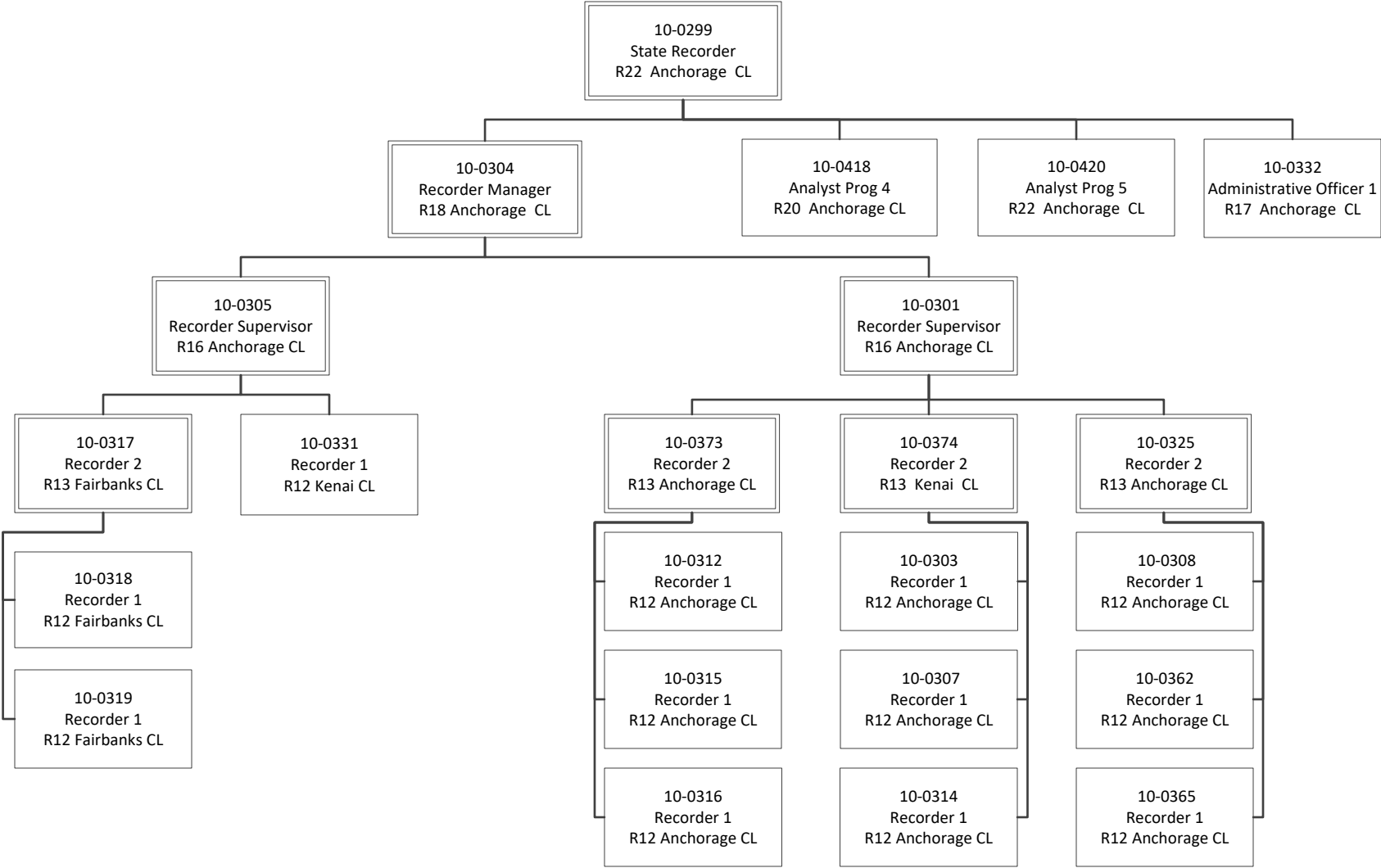
Scenario: FY2025 Governor (20959)
Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

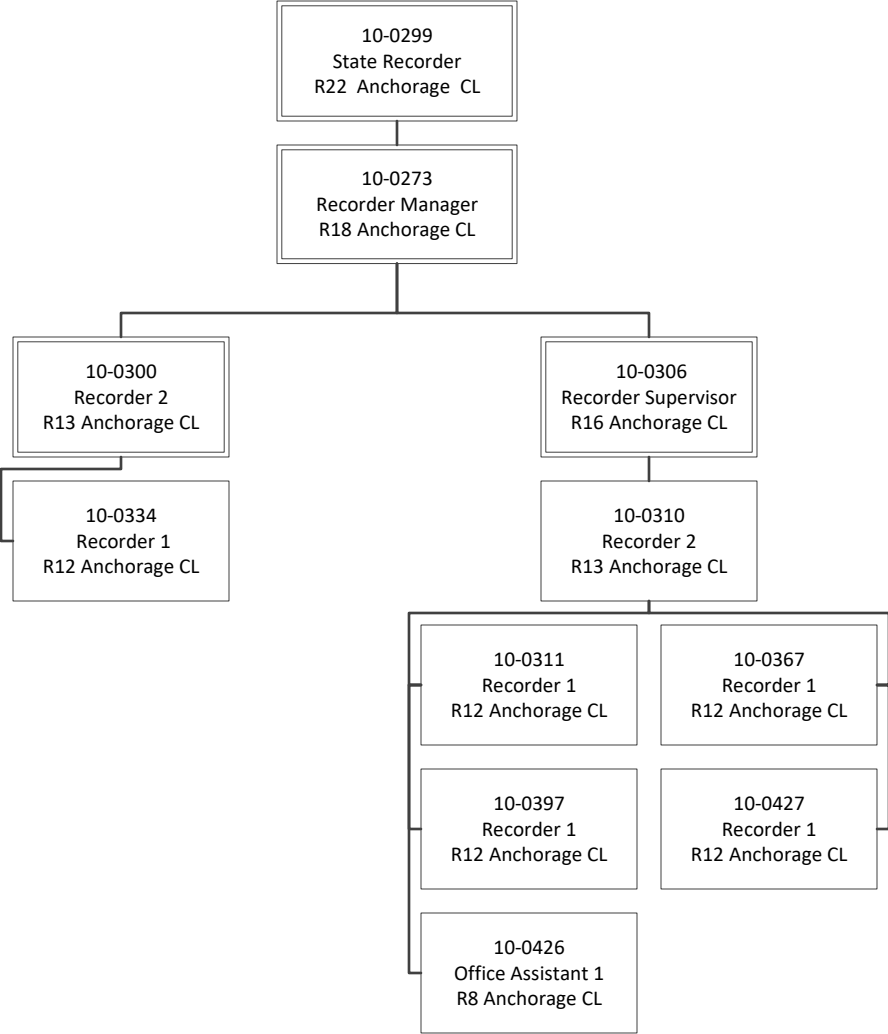
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	1,918,513
														Total COLA:	99,986
	Full Time Positions:	32	0	0										Total Premium Pay:	0
	Part Time Positions:	1	0	0										Total Benefits:	1,433,919
	Non Permanent Positions:	0	0	0											
	Positions in Component:	33	0	0											
	Total Component Months:	396.0													
														Total Pre-Vacancy:	3,452,418
														Minus Vacancy Adjustment of 5.98%:	(206,318)
														Total Post-Vacancy:	3,246,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,246,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	3,452,418	3,246,100	100.00%
Total PCN Funding:	3,452,418	3,246,100	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
 802 - Recorder's Office / Uniform Commercial Code
 FY2025 Governor Budget





State of Alaska FY2025 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 2023

No new lands were acquired with EVOS settlement funds in FY2023.

Completed the acquisition of 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 FY2023.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2025

The Habitat Protection Program anticipates a continued decrease in the level of activity resulting from no EVOS habitat acquisition projects.

Statutory and Regulatory Authority

AS 37.14.400
AS 37.14.415
AS 37.14.450

Contact Information

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

EVOS Trustee Council Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
			Annual Salaries	16,453
Full-time	0	0	Premium Pay	0
Part-time	0	0	Annual Benefits	9,641
Nonpermanent	0	0	<i>Less 1.89% Vacancy Factor</i>	(494)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	25,600

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)
RDU: Administration and Support (600)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	4.8	70.3	70.3	25.1	25.6	25.6	0.5	2.0%	
2000 Travel	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%	
3000 Services	2.8	98.9	98.9	144.1	144.1	144.1	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	7.6	170.2	170.2	170.2	170.7	170.7	0.5	0.3%	
Fund Sources:									
1018 EVOSS (Other)	7.6	170.2	170.2	170.2	170.7	170.7	0.5	0.3%	
Unrestricted General (UGF)	0.0	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	0.0%	
Other Funds	7.6	170.2	170.2	170.2	170.7	170.7	0.5	0.3%	
Federal Funds	0.0	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	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1018 EVOSS	Enrolled	170.2	70.3	1.0	98.9	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	170.2	70.3	1.0	98.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority for Anticipated Services Obligations												
	LIT	0.0	-45.2	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated services costs. The department anticipates reduced work related to Exxon Valdez Oil Spill projects.												
	Subtotal	170.2	25.1	1.0	144.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1018 EVOSS	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$0.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$0.2												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$0.3												
	Subtotal	170.7	25.6	1.0	144.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	170.7	25.6	1.0	144.1	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	1.0	1.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services			2.8	144.1	144.1
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				2.8	144.1	144.1
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for acquisition of catalog map updates.	2.8	55.0	59.5
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	55.0	59.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for line of business IT work.	0.0	34.1	25.1

Inter-Agency Services (1682)
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)

			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals			2.8	144.1	144.1
With Department of Natural Resources			2.8	110.0	119.0
With Department of Administration			0.0	34.1	25.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	2.8	55.0	59.5
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	0.0	55.0	59.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.0	34.1	25.1

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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	23N	1.5	*	16,453	0	0	9,641	26,094	0
													Total Salary Costs:	16,453	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	9,641	
													Total Pre-Vacancy:	26,094	
													Minus Vacancy Adjustment of 1.89%:	(494)	
													Total Post-Vacancy:	25,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	25,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Trust--Civil	26,094	25,600	100.00%
Total PCN Funding:	26,094	25,600	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.

State of Alaska FY2025 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 2023

The Public Information Center (PIC) assisted approximately 20,000 customers and processed \$21.6 million in revenues.

PIC has assisted in the distribution of approximately 55 media releases.

The division has also assisted the Division of Parks and Outdoor Recreation in counting, receipting, and depositing roughly \$340,300 in day use, camping, and boat launch fees for Chugach, Mat-Su Area, and Kenai State Parks. Roughly 4,700 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 5,000 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 FY2025

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: Alicia Bento, PIC Manager
Phone: (907) 269-8412
E-mail: alicia.bento@alaska.gov

Public Information Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	314,261
Part-time	0	0	COLA	17,068
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	247,849
			<i>Less 2.78% Vacancy Factor</i>	(16,078)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	563,100

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 2	2	1	0	0	3
Totals	4	2	0	0	6

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	398.1	569.0	569.0	539.0	563.1	563.1	24.1	4.5%	
2000 Travel	0.8	2.2	2.2	2.2	2.2	2.2	0.0	0.0%	
3000 Services	151.3	228.3	228.3	258.3	258.3	258.3	0.0	0.0%	
4000 Commodities	7.6	11.5	11.5	11.5	11.5	11.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	557.8	811.0	811.0	811.0	835.1	835.1	24.1	3.0%	
Fund Sources:									
1004 Gen Fund (UGF)	432.9	584.6	584.6	584.6	606.9	606.9	22.3	3.8%	
1005 GF/Prgm (DGF)	3.5	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
1007 I/A Rcpts (Other)	121.4	206.4	206.4	206.4	208.2	208.2	1.8	0.9%	
Unrestricted General (UGF)	432.9	584.6	584.6	584.6	606.9	606.9	22.3	3.8%	
Designated General (DGF)	3.5	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
Other Funds	121.4	206.4	206.4	206.4	208.2	208.2	1.8	0.9%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	6	6	6	6	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	0	0	0	0	0.0%	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	811.0	569.0	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
1004 Gen Fund		584.6										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		206.4										
Subtotal		811.0	569.0	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Delete Student Intern (10-I006) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete student intern position due to lack of interest and applications.												
Student Intern (10-I006), range 10, located in Fairbanks												
Align Authority with Anticipated Expenditures	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		811.0	539.0	2.2	258.3	11.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.3										
1007 I/A Rcpts		1.8										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$24.1												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.4												
FY2025 GGU 5% Cost of Living Adjustment: \$16.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$5.4												
Subtotal		835.1	563.1	2.2	258.3	11.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												

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
	Totals	835.1	563.1	2.2	258.3	11.5	0.0	0.0	0.0	6	0	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Public Information Center (2441)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.8	2.2	2.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			0.8	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.	0.8	2.2	2.2

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Public Information Center (2441)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		151.3	258.3	258.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			151.3	258.3	258.3
3003	Information Technology	Software leases, licensing, and maintenance.	3.9	4.0	4.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.0	0.1	0.5
3006	Delivery Services	Loomis contract for secured courier services.	0.7	0.9	2.0
3010	Equipment/Machinery	Copier equipment and maintenance.	2.9	4.0	4.0
3011	Other Services	Miscellaneous printing services, subscriptions, and contracts.	0.2	4.9	4.9
3011	Other Services	Other services, including strategic planning services, fees, and printer/copy machine supplies and maintenance.	94.1	64.6	64.6
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.	2.2	3.0	3.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423) Reimbursable services agreement with the Commissioner's Office for the communications coordinator position.	3.3	132.1	130.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with DOA for Adobe and Microsoft	11.3	11.5	11.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Public Information Center (2441)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				151.3	258.3	258.3
			licenses.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	4.3	4.5	4.5
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.	1.5	1.8	1.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable service agreement with DOT for the Atwood, LPPG, and lease costs.	23.1	25.0	25.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.2	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for the IRIS HRM ALDER chargeback.	2.5	1.4	1.4

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Public Information Center (2441)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		7.6	11.5	11.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			7.6	11.5	11.5
4000	Business	Office supplies.	4.1	11.5	11.5
4002	Household/Institutional	Cleaning, food, and other supplies.	3.5	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5005 GF/Prgm (1005 GF/Prgm)			4.5	20.0	20.0
5109 Program Receipts General Government - Publication Fees		Publication fees.	4.5	20.0	20.0
5007 I/A Rcpts (1007 I/A Rcpts)			121.4	206.4	208.2
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Reimbursable services agreement with multiple divisions for office support.	0.6	0.5	0.5
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	Reimbursable services agreement with multiple divisions for office support.	4.0	21.0	30.0
5301 Inter-Agency Receipts	NatRes - Commissioner's Office (423)	Reimbursable services agreement with multiple divisions for office support.	0.6	0.5	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	0.5	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.	27.5	25.0	20.0
5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	Reimbursable services agreement with multiple divisions for office support.	0.6	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement	2.8	2.2	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Public Information Center (2441)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	with multiple divisions for office support. Reimbursable services agreement with multiple divisions for office support.	15.4	45.8	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.	58.5	72.6	64.6
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with multiple divisions for office support.	0.0	27.5	43.6

Inter-Agency Services (1682)
Department of Natural Resources

Component: Public Information Center (2441)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	48.5	179.8	178.3
With Department of Natural Resources	5.5	135.1	133.6
With Department of Administration	19.9	19.7	19.7
With Department of Transportation and Public Facilities	23.1	25.0	25.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	2.2	3.0	3.0
3016 Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with the Commissioner's Office for the communications coordinator position.	3.3	132.1	130.6
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	11.3	11.5	11.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	4.3	4.5	4.5
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.	1.5	1.8	1.8
3023 Inter-Agency Building Leases	Trans - Department-wide	Reimbursable service agreement with DOT for the Atwood, LPPG, and lease costs.	23.1	25.0	25.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and	0.2	0.4	0.4

Inter-Agency Services (1682)
Department of Natural Resources

Component: Public Information Center (2441)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3027 Inter-Agency Financial	Admin - Department-wide	property insurance. Reimbursable services agreement with DOA for the IRIS HRM ALDER chargeback.	2.5	1.4	1.4

Personal Services Expenditure Detail
Department of Natural Resources

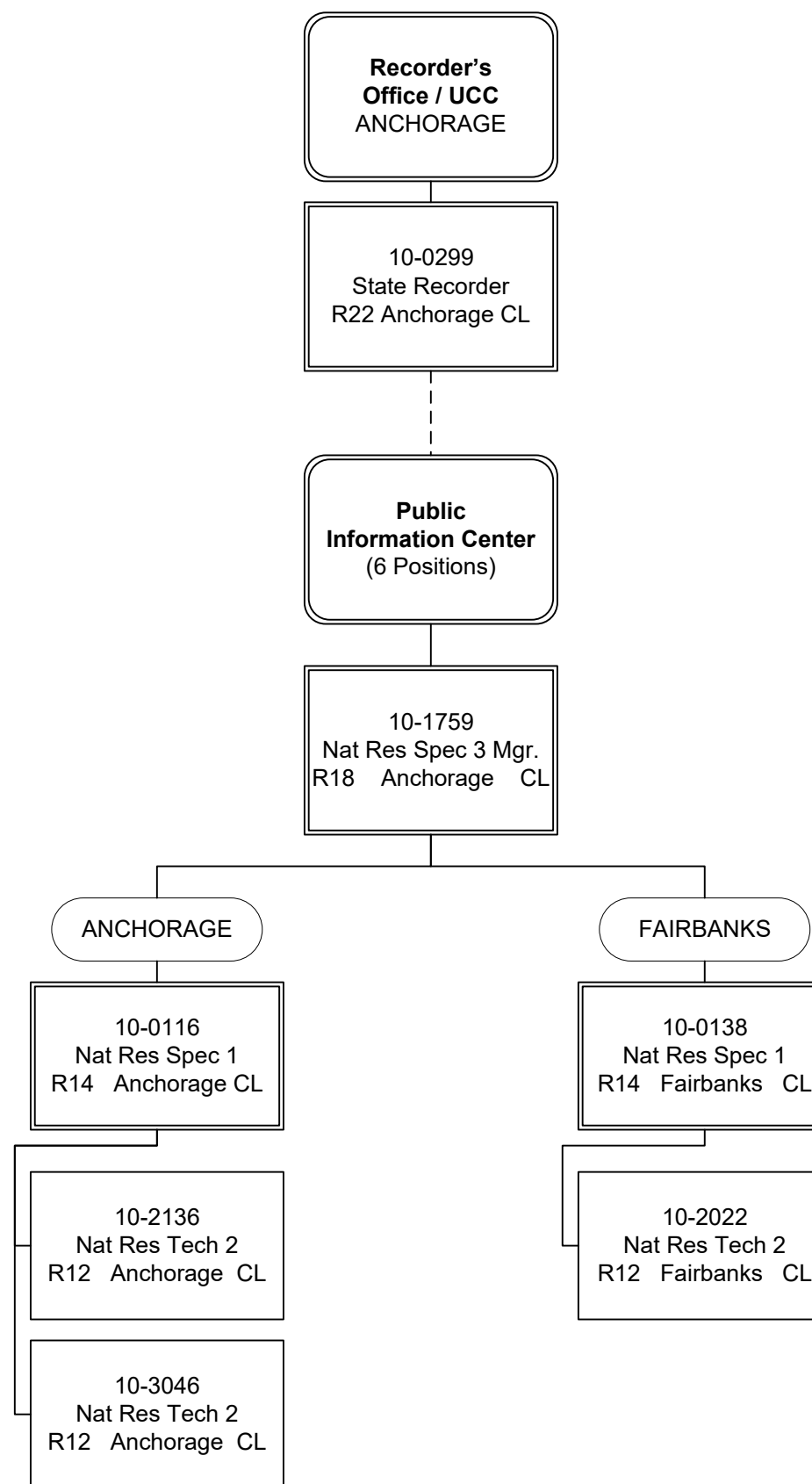
Scenario: FY2025 Governor (20959)
Component: Public Information Center (2441)
RDU: Administration and Support (600)

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	14C / D	12.0		51,415	3,630	0	40,248	95,293	56,696
10-0138	Natural Resource Specialist 1	FT	A	GP	Fairbanks	203	14D / E	12.0		55,448	3,914	0	41,910	101,272	101,272
10-1759	Natural Resource Specialist 3	FT	A	SS	Anchorage	200	18C / D	12.0		72,488	0	0	52,910	125,398	125,398
10-2022	Natural Resource Technician 2	FT	A	GP	Fairbanks	203	12C / D	12.0		46,972	3,316	0	38,418	88,706	88,706
10-2136	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12B / C	12.0		44,336	3,130	0	37,333	84,799	84,799
10-3046	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12B	12.0		43,602	3,078	0	37,030	83,710	83,710

	Total Positions	New	Deleted	Total Salary Costs:	314,261
Full Time Positions:	6	0	0	Total COLA:	17,068
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	247,849
Positions in Component:	6	0	0	Total Pre-Vacancy:	579,178
				Minus Vacancy Adjustment of 2.78%:	(16,078)
				Total Post-Vacancy:	563,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	563,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	540,581	525,575	93.34%
1007 Interagency Receipts	38,597	37,525	6.66%
Total PCN Funding:	579,178	563,100	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 FY2025 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 2023

Gross revenues totaled \$16.1 million.

Key Component Challenges

Increasing diversity of land and resource transactions.

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

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

Significant Changes in Results to be Delivered in FY2025

Two percent expenditure increase anticipated due to projected annual personal services increases and replacement of field supplies for safety.

Statutory and Regulatory Authority

AS 37.13.300
AS 38.05.801
AS 44.37.050

Contact Information

Contact: Jusdi Warner, Executive Director
Phone: (907) 269-8913
E-mail: jusdi.warner@alaska.gov

Mental Health Trust Lands Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
			Annual Salaries	2,187,599
Full-time	19	19	Premium Pay	0
Part-time	0	0	Annual Benefits	1,330,009
Nonpermanent	1	1	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	3,517,608

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
Student Intern	1	0	0	0	1
Trust Resource Manager	12	0	0	2	14
Trust Resource Technician	3	0	0	0	3
Totals	18	0	0	2	20

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	3,013.3	3,416.4	3,416.4	3,399.9	3,579.4	3,517.6	117.7	3.5%	
2000 Travel	139.2	140.5	140.5	140.5	140.5	140.5	0.0	0.0%	
3000 Services	1,286.8	1,436.2	1,436.2	1,452.7	1,437.8	1,437.8	-14.9	-1.0%	
4000 Commodities	249.0	56.7	56.7	56.7	60.7	60.7	4.0	7.1%	
5000 Capital Outlay	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,688.9	5,049.8	5,049.8	5,049.8	5,218.4	5,156.6	106.8	2.1%	
Fund Sources:									
1092 MHTAAR (Other)	4,688.9	5,049.8	5,049.8	5,049.8	5,218.4	5,156.6	106.8	2.1%	
Unrestricted General (UGF)	0.0	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	0.0%	
Other Funds	4,688.9	5,049.8	5,049.8	5,049.8	5,218.4	5,156.6	106.8	2.1%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	19	19	19	19	19	19	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	1	1	1	0	0.0%	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1092 MHTAAR	Enrolled	5,049.8	3,416.4	140.5	1,436.2	56.7	0.0	0.0	0.0	19	0	0
		5,049.8										
	Subtotal	5,049.8	3,416.4	140.5	1,436.2	56.7	0.0	0.0	0.0	19	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Add Student Intern (10-#012) to Enhance Office Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Student Intern to support Trust Resource Managers engaged in development work focusing on revenue generation for the Trust and its beneficiaries while concurrently providing an intern with valuable experience and education in development.												
Non-permanent Student Intern, located in Anchorage.												
Align Authority to Anticipated Expenditures												
	LIT	0.0	-16.5	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services due to anticipated contracts. The remaining authority is sufficient to cover anticipated expenditures.												
	Subtotal	5,049.8	3,399.9	140.5	1,452.7	56.7	0.0	0.0	0.0	19	0	1
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse Trust Land Office Administration Budget												
1092 MHTAAR	OTI	-5,049.8	-3,399.9	-140.5	-1,452.7	-56.7	0.0	0.0	0.0	0	0	0
		-5,049.8										
Reverse prior year funding for the Trust Land Office (TLO). The TLO is supported with Mental Health Trust funding, which follows zero-based budgeting each fiscal year.												
Maintain Trust Land Office Administration Budget												
1092 MHTAAR	IncM	5,156.6	3,517.6	140.5	1,437.8	60.7	0.0	0.0	0.0	0	0	0
		5,156.6										
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.												

FY2025 Salary, Health Insurance, and PERS Rate Adjustments

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1092 MHTAAR	SalAdj	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$61.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$26.2												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$35.6												
Subtotal		5,218.4	3,579.4	140.5	1,437.8	60.7	0.0	0.0	0.0	19	0	1
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Reverse FY2025 Salary, Health Insurance and PERS Increases												
1092 MHTAAR	Dec	-61.8	-61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse salary adjustment already included in the Trust Land Office budget request.												
FY2025 Salary, Health Insurance, and PERS Increases: \$61.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$26.2												
FY2025 PERS Contribution Adjustment from 25.10% to 26.76%: \$35.6												
Totals		5,156.6	3,517.6	140.5	1,437.8	60.7	0.0	0.0	0.0	19	0	1

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		139.2	140.5	140.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			139.2	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.	93.2	77.1	77.1
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	37.2	63.4	63.4
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees.	1.3	0.0	0.0
2005	Moving Costs	Moving and relocation costs.	5.0	0.0	0.0
2006	Other Travel Costs	Other travel adjustments.	2.5	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,286.8	1,452.7	1,437.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,286.8	1,452.7	1,437.8
3000	Education Services	Training, educational conferences, and agency memberships.	29.2	54.7	54.7
3001	Financial Services	Accounting and auditing consulting services.	11.7	119.9	50.1
3002	Legal and Judicial Services	Real Estate Legal Services.	5.7	27.0	97.0
3003	Information Technology	Software leases, licensing, and maintenance.	88.6	115.8	115.8
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	21.8	18.9	16.7
3006	Delivery Services	Freight, courier services, and postage.	6.3	10.9	10.9
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	63.4	21.0	21.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	1.3	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases.	727.1	636.3	599.8
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	12.1	28.9	28.9
3011	Other Services	Various contracts for conservation and environmental stewardship,	53.4	102.5	137.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				1,286.8	1,452.7	1,437.8
				economic development, land sale marketing, transport services, and state office travel fees.		
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal indirect allocation costs.	0.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	6.0	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with Forest Management for land management support.	12.4	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.	20.0	75.5	87.8
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	11.0	0.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with parks for land sale marketing support.	5.0	0.0	0.0
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	Admin - Department-wide	Reimbursable services with DOA for line of business support.	22.0	39.1	33.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	42.3	24.0	24.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for server hosting.	0.0	6.8	8.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				1,286.8	1,452.7	1,437.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	7.1	6.9	12.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	4.5	3.4	3.0
3023	Inter-Agency Building Leases	NatRes - Commissioner's Office (423)	Reimbursable services agreement with the Commissioner's Office for office support.	0.0	5.2	5.2
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable service agreement with DOT for building leases.	9.4	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services.	74.0	80.0	80.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.0	29.2	15.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement for IRIS HRM ALDER chargeback and Shared Services.	21.4	7.9	9.1
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
3029	Inter-Agency Education/Training	Admin - Department-wide	Reimbursable services agreement for procurement training.	0.4	1.3	1.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	8.4	10.0	10.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.0	6.0	6.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		249.0	56.7	60.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			249.0	56.7	60.7
4000	Business	Educational material, subscriptions, business supplies, office furniture and equipment.	88.7	45.3	47.3
4002	Household/Institutional	Cleaning, food, and other supplies.	13.0	5.7	5.7
4004	Safety	Firearms & ammunition, fire suppression, and other safety.	2.9	1.5	2.5
4005	Building Materials	Building materials.	0.0	0.0	0.0
4006	Signs and Markers	Signs and markers.	0.0	4.2	5.2
4008	Aggregate	Construction purchases for Hollis pit near Hollis Ferry Terminal.	0.0	0.0	0.0
4015	Parts and Supplies	Instruments and applications.	13.1	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools needed for field work.	0.0	0.0	0.0
4020	Equipment Fuel	Fuel costs.	131.3	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		0.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			0.6	0.0	0.0
5004	Equipment	Small equipment purchases.	0.6	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with Forestry for Good Neighbor support.	0.0	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)			0.0	0.0	0.0
6680 Mental Health Trust Auth Auth Rec-Chrgs Svcs Applctn Fees		Application fees, negotiated fees, and reimbursed costs.	0.0	0.0	0.0
6683 Mental Health Trust Auth Auth Rec - Misc Fines/Forfeitures		Late fees, fines, mining payments in lieu of production.	0.0	0.0	0.0
6684 Mental Health Trust Auth Auth Rec - Other Interest Earned		Accrued interest from land sales.	0.0	0.0	0.0
6686 Mental Health Trust Auth Auth Rec - Rents and Royalties		Rents and royalties for mining, coal, timber, oil, and gas.	0.0	0.0	0.0
6686 Mental Health Trust Auth Auth Rec - Rents and Royalties		Building rentals, real estate surface leases, rental income from investments.	0.0	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				266.2	316.8	305.4
With Department of Natural Resources				76.4	97.7	99.0
With Department of Administration				98.0	119.1	106.4
With Department of Transportation and Public Facilities				17.8	20.0	20.0
With Department of Law				74.0	80.0	80.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3015 Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	6.0	0.0	0.0	
3016 Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with Forest Management for land management support.	12.4	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.	20.0	75.5	87.8	
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	11.0	0.0	
3016 Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with parks for land sale marketing support.	5.0	0.0	0.0	
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services with DOA for line of business support.	22.0	39.1	33.0	
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	42.3	24.0	24.0	
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for server hosting.	0.0	6.8	8.5	

Inter-Agency Services (1682)
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	7.1	6.9	12.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.3	0.3	0.3
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	4.5	3.4	3.0
3023 Inter-Agency Building Leases	NatRes - Commissioner's Office (423)	Reimbursable services agreement with the Commissioner's Office for office support.	0.0	5.2	5.2
3023 Inter-Agency Building Leases	Trans - Department-wide	Reimbursable service agreement with DOT for building leases.	9.4	10.0	10.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services.	74.0	80.0	80.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.0	29.2	15.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement for IRIS HRM ALDER chargeback and Shared Services.	21.4	7.9	9.1
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
3029 Inter-Agency Education/Training	Admin - Department-wide	Reimbursable services agreement for procurement training.	0.4	1.3	1.3
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	8.4	10.0	10.0
3038 Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.0	6.0	6.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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-?012	Student Intern	NP	N	XE	Anchorage	99	0A	2.0		2,090	0	0	253	2,343	0
10-0127	Exec Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	28 /	12.0		210,740	0	0	107,074	317,814	0
10-0129	Trust Resource Manager	FT	A	XE	Anchorage	N00	24 /	12.0		167,747	0	0	92,001	259,748	0
10-0130	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		84,639	0	0	57,771	142,410	0
10-0132	Trust Resource Manager	FT	A	XE	Anchorage	N00	17	12.0		62,938	0	0	48,833	111,771	0
10-0137	Trust Resource Technician	FT	A	XE	Anchorage	N00	14	12.0		52,811	0	0	44,661	97,472	0
10-0139	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		87,159	0	0	58,809	145,968	0
10-7007	Dep Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	27 /	12.0		154,379	0	0	86,497	240,876	0
10-7026	Trust Resource Manager	FT	A	XE	Anchorage	N00	18 /	12.0		99,051	0	0	63,708	162,759	0
10-7027	Trust Resource Technician	FT	A	XE	Anchorage	N00	16 /	12.0		66,429	0	0	50,271	116,700	0
10-X002	Trust Resource Manager	FT	A	XE	Ketchikan	N00	21	12.0		125,635	0	0	74,658	200,293	0
10-X004	Trust Resource Manager	FT	A	XE	Ketchikan	N00	21 /	12.0		107,172	0	0	67,053	174,225	0
10-X005	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		109,688	0	0	68,089	177,777	0
10-X006	Trust Resource Technician	FT	A	XE	Anchorage	N00	16 /	12.0		64,131	0	0	49,324	113,455	0
10-X007	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		83,931	0	0	57,480	141,411	0
10-X008	Trust Resource Manager	FT	A	XE	Anchorage	N00	26	12.0		217,901	0	0	109,585	327,486	0
10-X010	Trust Resource Manager	FT	A	XE	Anchorage	N00	22 /	12.0		117,907	0	0	71,474	189,381	0
10-X012	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		88,724	0	0	59,454	148,178	0
10-X022	Trust Resource Manager	FT	A	XE	Anchorage	N00	22	12.0		158,738	0	0	88,293	247,031	0
10-X024	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		125,789	0	0	74,721	200,510	0

Total Positions		New	Deleted	Total Salary Costs:	2,187,599
Full Time Positions:	19	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	1	0	0	Total Benefits:	1,330,009
Positions in Component:	20	0	0	Total Pre-Vacancy:	3,517,608
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	3,517,608
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	3,517,608

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1092 Mental Health Trust Authority Authorized Receipts	3,517,608	3,517,608	100.00%
Total PCN Funding:	3,517,608	3,517,608	100.00%

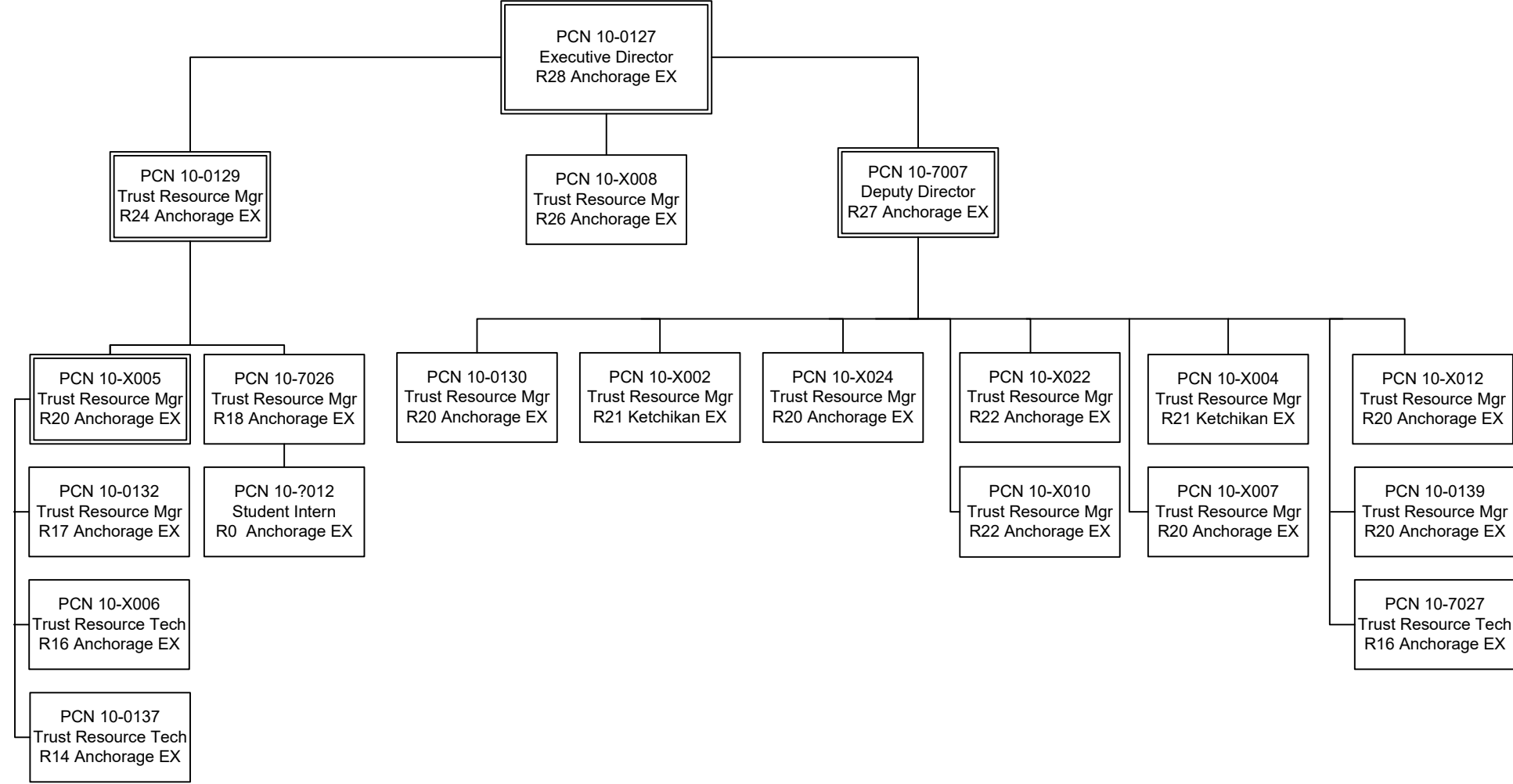
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (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.

Department of Natural Resources
 1635 – Mental Health Trust Land Administration
 FY2025 Governor Budget



State of Alaska FY2025 Governor's Operating Budget

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

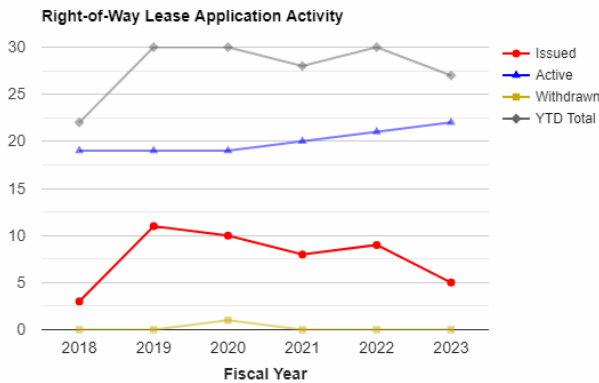
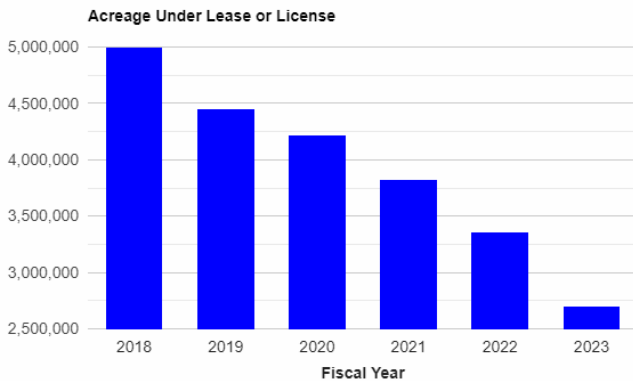
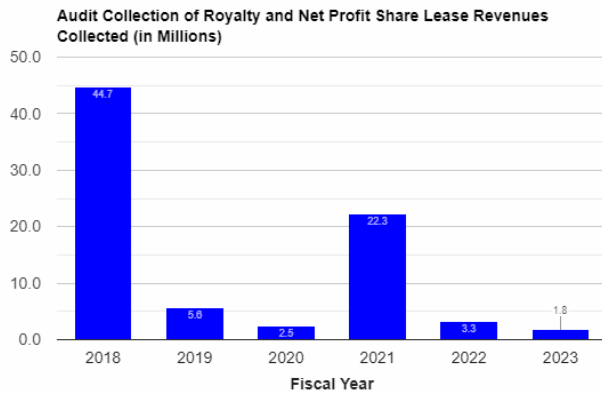
RDU/Component: Oil & Gas

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.

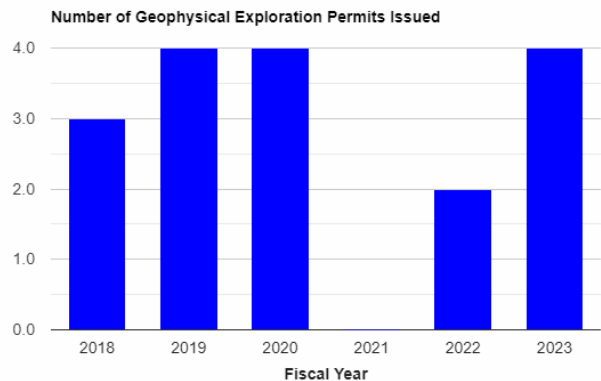
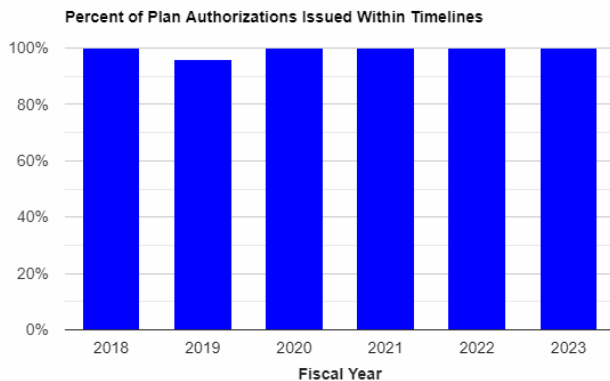
Measures by Core Service

(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.

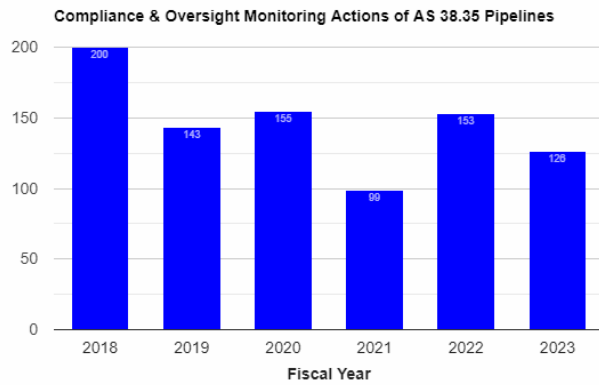


2. Ensure that exploration, leasehold, and unit-related operations are conducted in a timely and responsible manner. Provide for exploration of state land through geophysical exploration permits.



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 2023

The Division of Oil & Gas (DOG) held five Area-wide lease sales resulting in more than \$5.4 million in bonus bids and more than 159,972 acres leased.

\$4.4 million was collected, including interest from audits.

DOG initiated analysis and evaluation of an application for a new geothermal prospecting permit on Augustine Island.

DOG approved a request for royalty modification under AS 38.05.180(j)(1)(B) for the Badami

Unit. The division administered over 1,600 leases and licenses, covering nearly 3.1 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 authorized five new lease plan of operations, two new unit plan of operations, one new easement, three easement amendments, one lease development plan amendments, one new surface lease, eight miscellaneous land use permits, 82 tundra travel requests, 51 general permits, and 72 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 managed thirty-six state and multi-owner units and four lease operations. The division adjudicated eighty-five unit and lease operation actions, including forty-two plans of exploration/development, three unit expansion/contractions, six participating area formations and expansions, four unit redeterminations, four unit formations, five amendments to plans of exploration/development and unit agreements, and two unit termination.

DOG led a multi-disciplinary team, comprised of multiple departments and divisions, to apply for \$1 million in grant funding from DOE to build a web-based GIS application to provide information to industry and public regarding an up-and-coming CCUS industry. DOG was notified of the award and is working with DOE to receive funding.

DOG is working with Hilcorp to devise the best path forward for Units and platforms in the Cook Inlet that have reached their economic end of life for oil and gas operations. Future utility may exist for platforms in regard to renewable energy development. An example of this collaborative planning is the Middle Ground Shoal unit termination, extension of individual leases that have future oil and gas potential, and ensuing easements for platforms that are light housed.

DOG provided regulatory, technical, health, safety, and environmental oversight and reporting for 22 existing pipelines. The division received 5 new pipeline rights-of-way lease applications. These projects included reviewing the proposed modifications of pipelines and related facilities, pipeline integrity repairs, changes to service and temporary discontinuance of service. Technical reviews were completed to ensure that each proposal met safety and design criteria as outlined in specific codes. Additionally, the section conducted engineering reviews of newly proposed pipelines and has made that information available to the public and industry by way of lease compliance and engineering reporting and Commissioner's decisions.

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 volatile oil prices and declining production with the state's interest in development and conservation of its resources.

An improving investment climate and increasing exploration company and investor activity, creates an additional workload on division staff.

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 Director's Order 21 is signed. The finalization of DO21, which defines the respective roles and responsibilities of DOG and the Division of Mining, Land and Water relating to oil and gas permitting, largely eliminated the

challenge of managing multiple DNR authorizations across divisions and has allowed DNR to consolidate permitting efforts and lessen the burden on industry while continuing to protect the State's interest in the responsible development of its resources. A new challenge that arose from the policy shift represented by DO21 is the dramatically increased workload for DOG's permitting staff; however, the creation of a new permanent position, addition of non-permanent positions, and success in reclassing positions to better distribute the workload have proven to be effective in mitigating the workload problem. If the permitting section continues to receive the support it requires to keep up with workload demands, it should be able to meet its goal of further reducing permitting timelines in FY2024.

Recruiting, hiring, training, and retaining high-quality technical and professional level staff and providing a path for career progression.

Audit Section

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

Resolving audits in appeals while further review is conducted by lessees, legal teams, and the Commissioner's Office.

Conducting, completing, and resolving complex audits within the statute of limitations and with limited resources.

Commercial Section

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

Providing economic assessments for new state oil and gas development initiatives.

Balancing abandonment and decommissioning risk mitigation need of the state with operators' financing constraints.

Calibrating and continuously improving the statewide North Slope and Cook Inlet oil production forecast model to provide the Department of Revenue with reliable data for budgeting purposes (in collaboration with the Resource Evaluation section).

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 enforce 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.

During FY2023 the Resource Evaluation Section, in cooperation with other DOG Sections,

reviewed applications for unit actions including the approval of the Toolik River Unit (59,942 acres) and expansion of the Prudhoe Bay Unit into Gwydyr Bay (9,053 acres). Applications were denied for the formation of the Greater Point Thomson Unit (58,790 acres) and the expansion of the West Harrison Bay Unit (50,180 acres). The Middle Ground Shoal Unit was terminated (12,616 acres).

Two tax credit seismic surveys were released in FY2023. The Seismic Technology 2D Test Line (16.5 line miles) in the Cook Inlet Basin was released on May 11, 2023 and the Great Bear 2012 Alcor 3D Seismic Survey (54.32 square miles) was released on May 1, 2023. A total of \$148,422 were received (by DGGs) for tax credit seismic data sales in FY2023.

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:

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

Conducting timely comprehensive regulatory and lease compliance oversight with the goal of reducing the

likelihood of pipeline shutdowns, safety incidents, and environmental hazards.

In FY2024 the Pipeline Section began the permitting process for the much-anticipated Willow Pipeline Project. This permitting is currently underway. The Pipeline Section is hopeful to have all three pipelines permitted by the end of the calendar year as well as have a negotiated lease by the end of January 2024. Additionally, the SPCS issued a 30-year lease renewal for the Badami Pipeline in early FY2024. The issuance of that decision wrapped up 18 months of cross division work to ensure the pipeline continued to operate as it has for the past 30 years.

Other workload items in FY2024 that will likely carry over are the AKLNG lease conversion, and the oversight of the Pikka pipeline construction.

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 FY2025

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 38.05.070 Leasing of Land Other Than for the Extraction of Natural Resources
AS 38.05.130 Damages and Posting of Bond
AS 38.05.131 Applicability; Determinations; Regulations
AS 38.05.132 Exploration License for Oil and Gas or Gas only AS 38.05.133 License Procedures
AS 38.05.134 Conversion to Lease
AS 38.05.135 Leasing Generally; Royalty and Net Profit Share Payments and Interest
AS 38.05.137 Leasing Agreements
AS 38.05.145 Leasing Procedure
AS 38.05.160 Oil Shale
AS 38.05.177 Nonconventional Gas Leases
AS 38.05.180 Oil and Gas and Gas Only Leasing
AS 38.05.181 Geothermal Resources
AS 38.05.182 Royalty on Natural Resources AS 38.05.183 Sale of Royalty
AS 38.05.850 Permits
AS 38.06 Alaska Royalty Oil and Gas Development Advisory Board AS 41.06 Geothermal Resources
AS 41.09 Oil and Gas Exploration Incentive Credits 11 AAC 02 Appeals
11 AAC 03 Disposition of Royalty Oil, Gas, or Gas Liquids
11 AAC 04 Payment of Oil and Gas Royalties, Rents and Bonuses 11 AAC 05 Fees for Department Services
11 AAC 82 Mineral Leasing Procedures 11 AAC 83 Oil and Gas Leasing
11 AAC 84.300 Oil Shale
11 AAC 84.700-790 Geothermal Leasing
11 AAC 84.800-950 Geothermal Unitization
11 AAC 87 Geothermal Drilling and Conservation 11 AAC 89 Exploration Incentive Credit
11 AAC 96 Miscellaneous Land Use

SPC Specific

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

Contact Information

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Oil & Gas Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	92	92	Annual Salaries	9,773,666
Part-time	0	0	COLA	275,487
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,939,519
			<i>Less 5.77% Vacancy Factor</i>	<i>(922,072)</i>
			Lump Sum Premium Pay	0
Totals	92	92	Total Personal Services	15,066,600

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 2	1	0	0	0	1
Analyst/Programmer 4	2	0	0	0	2
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
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	2	0	0	0	2
Natural Resource Specialist 2	5	0	0	0	5
Natural Resource Specialist 3	7	0	0	0	7
Natural Resource Specialist 4	9	0	0	0	9
Natural Resource Technician 2	2	0	0	0	2
Natural Resource Technician 3	1	0	0	0	1
Oil & Gas Revenue Audit Master	1	0	0	0	1
Oil and Gas Revenue Auditor 1	2	0	0	0	2
Oil and Gas Revenue Auditor 2	1	0	0	0	1
Oil and Gas Revenue Auditor 3	1	0	0	0	1
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

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Petroleum Geologist 1	7	0	0	0	7
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	92	0	0	0	92

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	12,728.3	14,588.5	14,588.5	14,588.5	15,066.6	15,066.6	478.1	3.3%
2000 Travel	118.2	208.8	208.8	208.8	208.8	208.8	0.0	0.0%
3000 Services	3,007.9	7,033.2	7,033.2	7,033.2	7,033.2	7,033.2	0.0	0.0%
4000 Commodities	202.4	315.6	315.6	315.6	315.6	315.6	0.0	0.0%
5000 Capital Outlay	0.0	22.0	22.0	22.0	22.0	22.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,056.8	22,168.1	22,168.1	22,168.1	22,646.2	22,646.2	478.1	2.2%
Fund Sources:								
1002 Fed Rcpts (Fed)	127.1	209.2	209.2	209.2	215.3	315.3	106.1	50.7%
1004 Gen Fund (UGF)	5,959.7	6,043.5	6,043.5	6,043.5	6,206.0	5,706.0	-337.5	-5.6%
1005 GF/Prgm (DGF)	2,391.2	3,613.2	3,613.2	3,613.2	3,708.7	4,593.7	980.5	27.1%
1007 I/A Rcpts (Other)	249.1	432.0	432.0	432.0	442.2	442.2	10.2	2.4%
1105 PFund Rcpt (Other)	4,536.7	4,591.1	4,591.1	4,591.1	4,707.9	4,707.9	116.8	2.5%
1108 Stat Desig (Other)	2,620.6	6,592.5	6,592.5	6,592.5	6,673.0	6,188.3	-404.2	-6.1%
1217 NGF Earn (Other)	154.8	150.3	150.3	150.3	150.3	150.0	-0.3	-0.2%
1236 AK LNG I/A (Other)	17.6	536.3	536.3	536.3	542.8	542.8	6.5	1.2%
Unrestricted General (UGF)	5,959.7	6,043.5	6,043.5	6,043.5	6,206.0	5,706.0	-337.5	-5.6%
Designated General (DGF)	2,391.2	3,613.2	3,613.2	3,613.2	3,708.7	4,593.7	980.5	27.1%
Other Funds	7,578.8	12,302.2	12,302.2	12,302.2	12,516.2	12,031.2	-271.0	-2.2%
Federal Funds	127.1	209.2	209.2	209.2	215.3	315.3	106.1	50.7%
Positions:								
Permanent Full Time	91	91	91	92	92	92	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
Cook Inlet Energy Reclamation Bond Interest Sec66(a) Ch1 SLA2023 P151 L5 (HB39)												
1217 NGF Earn	Enrol(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Enrolled												
1002 Fed Rcpts	Enrolled	22,018.1	14,588.5	208.8	6,883.2	315.6	22.0	0.0	0.0	91	0	0
1004 Gen Fund		209.2										
1005 GF/Prgm		6,043.5										
1007 I/A Rcpts		3,613.2										
1105 PFund Rcpt		432.0										
1108 Stat Desig		4,591.1										
1217 NGF Earn		6,592.5										
1236 AK LNG I/A		0.3										
		536.3										
Subtotal		22,168.1	14,588.5	208.8	7,033.2	315.6	22.0	0.0	0.0	91	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Add Natural Resource Specialist (10-4258) for Oversight and Management												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Natural Resource Specialist 2/3 to review applications for surface authorizations related to the exploration, development and transportation of oil, gas, and geothermal resources.												
Full-Time Natural Resource Specialist (10-4258), range 16, located in Anchorage.												
Subtotal		22,168.1	14,588.5	208.8	7,033.2	315.6	22.0	0.0	0.0	92	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse FY2024 Cook Inlet Energy Reclamation Bond Interest												
1217 NGF Earn	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2024 language appropriation for Cook Inlet energy reclamation bond interest.												
Restore FY2025 Cook Inlet Energy Reclamation Bond Interest												
1217 NGF Earn	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	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												

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	PPT	NP

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.

The interest earned during the fiscal year ending June 30, 2025, 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, 2025.

FY2025 Salary, Health Insurance, and PERS Rate Adjustments

SalAdj	478.1	478.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.1											
1004 Gen Fund	162.5											
1005 GF/Prgm	95.5											
1007 I/A Rcpts	10.2											
1105 PFund Rcpt	116.8											
1108 Stat Desig	80.5											
1236 AK LNG I/A	6.5											

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$478.1

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$54.8
 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$3.4
 FY2025 GGU 5% Cost of Living Adjustment: \$260.7
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$159.2

Subtotal	22,646.2	15,066.6	208.8	7,033.2	315.6	22.0	0.0	0.0	92	0	0
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***** **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** *****

Increase Efficiency in Easement Inspection Workloads

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	200.0										
1108 Stat Desig	-200.0										

The Division of Oil & Gas (DOG) requires additional general fund program receipt (GFPR) authority to meet increased AS 38.05.850 easement inspection workloads. These easements give applicants the right to conduct oil and gas activities on State land. The number of associated inspections has tripled since 2021 when a policy change redefined the roles and responsibilities of Department of Natural Resources agencies.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Additional GFPR authority allows the division to utilize and fund existing DOG employees to fulfill this work and employ new technologies such as drones, enhanced GIS data management systems, and predictive analytics.												
Oil & Gas Program Receipt Fund Change												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
1005 GF/Prgm		685.0										
1108 Stat Desig		-185.0										
The Division of Oil and Gas is a revenue producing division. The division requests a fund change from unrestricted general funds and statutory designated program receipts to general fund program receipts which will align the expenditures and the revenue related to the services the division provides.												
Replace Statutory Designated Program Receipts with Federal Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1108 Stat Desig		-100.0										
The Division of Oil & Gas (DOG) has seen an increase in federal awards related to royalty management, North Slope rehabilitation review, and carbon capture utilization and storage development. To ensure the division is able to accept and utilize these federally reimbursable dollars, additional federal receipt authority is required. The Division will offset this additional need of federal receipt authority with uncollectible statutory designated program receipt authority that is no longer needed.												
Replace Non-GF Miscellaneous Earnings with Statutory Designated Program Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.3										
1217 NGF Earn		-0.3										
Replace Non-GF Miscellaneous Earnings with Statutory Designated Program Receipts.												
Totals		22,646.2	15,066.6	208.8	7,033.2	315.6	22.0	0.0	0.0	92	0	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Oil & Gas (439)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		118.2	208.8	208.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			118.2	208.8	208.8
2000	In-State Employee Travel	In-state transportation costs for employee travel related to administration, conventions and meetings, boards and commissions.	97.9	188.8	188.8
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	20.3	20.0	20.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		3,007.9	7,033.2	7,033.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			3,007.9	7,033.2	7,033.2
3000	Education Services	Training, educational conferences, and agency memberships.	31.0	72.0	150.0
3001	Financial Services	Cook Inlet interest bond earnings.	554.8	260.0	260.0
3003	Information Technology	Software licensing, includes reservoir modeling software.	317.1	500.0	500.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	2.6	20.0	20.0
3006	Delivery Services	Freight, courier, and postage through third party and United States Postal Service.	5.9	15.5	15.5
3007	Advertising and Promotions	Advertising, promotions and legal notices.	44.5	50.0	100.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	2.9	2.0	5.0
3009	Structure/Infrastructure/Land	Storage and shredding costs.	34.8	60.0	100.0
3010	Equipment/Machinery	Equipment and machine maintenance costs.	29.4	40.0	50.0
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	243.2	3,727.1	2,804.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				3,007.9	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.	176.3	230.0	250.0
3016	Inter-Agency Economic Development	Commerce - Department-wide	Reimbursable services agreement with Alaska Gasline Development Authority for gasline development.	17.6	25.0	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).	126.7	202.8	250.0
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.	137.9	165.0	165.0
3016	Inter-Agency Economic Development	Labor - Department-wide	Reimbursable service agreements in support of AS 38.35 pipeline projects for occupational safety and health.	219.8	227.0	253.5
3016	Inter-Agency Economic Development	Law - Department-wide	Reimbursable service agreements in support of AS 38.35 for pipeline projects	39.5	79.3	80.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreements with the Commissioner's Office for Special Assistant and appeals work.	24.6	27.5	120.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for AK Mapper ADL Updates.	3.0	33.6	35.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				3,007.9	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.	65.9	128.9	130.0
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.	89.7	135.0	150.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with DOTPF for Bull Rail installation for Deadhorse.	10.8	0.0	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	1.5	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	375.3	510.6	625.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	25.6	27.4	40.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable service agreement with DOA for centralized mail services chargeback.	1.2	1.4	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	20.5	22.6	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for occupancy agreements for State-owned office spaces.	303.6	334.1	550.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	0.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and	0.9	0.7	1.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000 Services Detail Totals			3,007.9	7,033.2	7,033.2	
		property insurance.				
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services.	22.8	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	0.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	76.4	45.0	80.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	2.8	3.0	3.5

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Oil & Gas (439)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		202.4	315.6	315.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			202.4	315.6	315.6
4000	Business	Business supplies.	197.5	297.6	297.6
4002	Household/Institutional	Fire retardant clothing and arctic gear required for field work; cleaning supplies not related to Covid.	4.2	4.0	4.0
4004	Safety	Safety glasses, first aid and emergency preparedness kits, and other safety gear related to arctic field work.	0.1	8.0	8.0
4019	Small Tools/Minor Equipment	Replacement tools and parts for vehicles used in compliance monitoring and permitting.	0.6	2.0	2.0
4020	Equipment Fuel	Fuel for agency vehicles used in compliance monitoring and permitting.	0.0	4.0	4.0

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

Component: Oil & Gas (439)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		0.0	22.0	22.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			0.0	22.0	22.0
5004	Equipment	Scanners for document retention project; North Slope vehicle maintenance rail.	0.0	22.0	22.0

Revenue Detail (1681)
Department of Natural Resources

Component: Oil & Gas (439)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			127.1	209.2	315.3
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts for Federal Oil and Gas Royalty Management.	127.1	204.2	300.3
5010 Federal Natural Resources - Miscellaneous Grants		U.S. Fish and Wildlife Service Cooperative Agreement.	0.0	5.0	15.0
5005 GF/Prgm (1005 GF/Prgm)			2,391.2	3,613.2	4,593.7
5106 Program Receipts Charges for Services - Rent and Royalties		Material sales.	95.9	384.2	384.2
5112 Program Receipts Natural Resources - Charges for Services		Application and filing fees.	201.9	345.0	450.0
5113 Program Receipts Natural Resources - Rent and Royalties		Lease payments and right of way lease.	2,093.4	2,884.0	3,759.5
5007 I/A Rcpts (1007 I/A Rcpts)			249.1	432.0	442.2
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Reimbursable services agreements in support of other divisions and agencies for department projects.	0.0	172.0	182.2
5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	Reimbursable services agreement with Division of Geological & Geophysical Surveys for seismic data employee support.	246.5	250.0	250.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Reimbursable services agreements with Office of Project Management and Permitting related to pipeline projects.	2.6	10.0	10.0
5105 PFund Rcpt (1105 PFund Rcpt)			4,536.7	4,591.1	4,707.9
5414 Alaska Permanent Fund Corporation Receipts		Alaska Permanent Fund Corporation receipts.	4,536.7	4,591.1	4,707.9
5108 Stat Desig (1108 Stat Desig)			2,620.6	6,592.5	6,188.3
5206 Statutory Designated Program Receipts - Contracts		Statutory designated program receipts related to AS 38.35 pipelines.	2,620.6	6,592.5	6,188.3

Revenue Detail (1681)
Department of Natural Resources

Component: Oil & Gas (439)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5217 NGF Earn (1217 NGF Earn)			154.8	150.3	150.0
5429 Non-General Fund Earnings - Miscellaneous		Cook Inlet Energy reclamation bond interest.	154.8	150.3	150.0
5236 AK LNG I/A (1236 AK LNG I/A)			17.6	536.3	542.8
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	Reimbursable services agreement with the Alaska Gasline Development Corporation (AGDC).	17.6	536.3	542.8

Inter-Agency Services (1682)
Department of Natural Resources

Component: Oil & Gas (439)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	1,741.7	2,286.6	3,028.7
With Department of Natural Resources	273.4	424.5	540.0
With Department of Commerce, Community, and Economic Development	17.6	25.0	170.0
With Department of Education and Early Development	0.0	6.0	6.0
With Department of Environmental Conservation	126.7	202.8	250.0
With Department of Fish and Game	137.9	165.0	165.0
With Department of Labor and Workforce Development	219.8	227.0	253.5
With Department of Law	39.5	79.3	85.0
With Department of Public Safety	89.7	135.0	150.0
With Department of Transportation and Public Facilities	87.2	45.0	80.0
With Department of Administration	749.9	977.0	1,329.2

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	176.3	230.0	250.0
3016 Inter-Agency Economic Development	Commerce - Department-wide	Reimbursable services agreement with Alaska Gasline Development Authority for gasline development.	17.6	25.0	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).	126.7	202.8	250.0
3016 Inter-Agency Economic Development	FishGm - Department-wide	Reimbursable service agreements in support of AS 38.35 pipeline projects for delivery of activities and	137.9	165.0	165.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			adjudication of TAPS.			
3016	Inter-Agency Economic Development	Labor - Department-wide	Reimbursable service agreements in support of AS 38.35 pipeline projects for occupational safety and health.	219.8	227.0	253.5
3016	Inter-Agency Economic Development	Law - Department-wide	Reimbursable service agreements in support of AS 38.35 for pipeline projects	39.5	79.3	80.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreements with the Commissioner's Office for Special Assistant and appeals work.	24.6	27.5	120.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for AK Mapper ADL Updates.	3.0	33.6	35.0
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.	65.9	128.9	130.0
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.	89.7	135.0	150.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with DOTPF for Bull Rail installation for Deadhorse.	10.8	0.0	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	1.5	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	375.3	510.6	625.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	25.6	27.4	40.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable service agreement	1.2	1.4	1.5

Inter-Agency Services (1682)
Department of Natural Resources

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			with DOA for centralized mail services chargeback.			
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	20.5	22.6	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for occupancy agreements for State-owned office spaces.	303.6	334.1	550.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	0.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.9	0.7	1.5
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services.	22.8	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	0.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	76.4	45.0	80.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	2.8	3.0	3.5

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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	22P	12.0		129,688	0	0	76,471	206,159	0
10-0119	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18C / D	12.0		68,900	4,864	0	47,451	121,215	0
10-0133	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21K / L	12.0		103,017	7,272	0	61,503	171,792	0
10-0134	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18A / B	12.0		65,646	4,634	0	46,110	116,390	0
10-0135	Tech Eng/Arch 1	FT	A	GP	Anchorage	200	24A / B	12.0		98,209	6,933	0	59,523	164,665	0
10-0141	Commercial Manager	FT	A	XE	Anchorage	N00	26O / P	12.0		155,119	0	0	86,802	241,921	151,443
10-0142	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26N	12.0		146,016	0	0	83,053	229,069	0
10-0143	Policy & Program Specialist	FT	A	XE	Anchorage	N00	24E / F	12.0		111,379	0	0	68,786	180,165	0
10-0144	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26M / N	12.0		145,517	0	0	82,847	228,364	0
10-0145	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,638	4,069	0	42,812	104,519	66,892
10-0147	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18D / E	12.0		72,794	5,139	0	49,054	126,987	0
10-0157	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		44,287	3,126	0	37,312	84,725	4,236
10-0253	Administrative Assistant 2	FT	A	GP	Anchorage	200	14C / D	12.0		52,300	3,692	0	40,613	96,605	0
10-0254	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21E / F	12.0		90,361	6,379	0	56,290	153,030	8,738
10-0266	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16F / G	12.0		67,171	4,742	0	46,738	118,651	0
10-1147	Natural Resource Manager 2	FT	A	SS	Anchorage	99	20Q / R	12.0		123,149	0	0	73,778	196,927	0
10-1297	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18E / F	12.0		73,444	5,185	0	49,322	127,951	0
10-1313	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18F / G	12.0		75,881	5,357	0	50,326	131,564	0
10-4100	Division Director - Px	FT	A	XE	Anchorage	N00	27Q / R	12.0		171,617	0	0	93,358	264,975	264,975
10-4104	Petroleum Engineer	FT	A	XE	Anchorage	N00	26P / Q	12.0		160,152	0	0	88,875	249,027	149,416
10-4105	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26N / O	12.0		150,241	0	0	84,793	235,034	0
10-4109	Oil and Gas Revenue Specialist	FT	A	GP	Anchorage	99	25L / M	12.0		144,187	10,179	0	78,461	232,827	95,459
10-4114	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18B / C	12.0		67,661	4,777	0	46,940	119,378	0
10-4115	Oil and Gas Revenue Auditor 4	FT	A	GP	Anchorage	200	24F / G	12.0		115,549	8,157	0	66,665	190,371	190,371
10-4118	Administrative Officer 2	FT	A	SS	Anchorage	200	19N / O	12.0		102,386	0	0	65,225	167,611	0
10-4119	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B / C	12.0		44,011	3,107	0	37,199	84,317	33,727

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: FY2025 Governor (20959)
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	18B / C	12.0		66,002	4,659	0	46,257	116,918	51,444
10-4125	Analyst/Programmer 5	FT	A	GP	Anchorage	99	22L / M	12.0		115,773	8,173	0	66,758	190,704	114,422
10-4128	Administrative Officer 1	FT	A	GP	Anchorage	200	17G	12.0		72,794	5,139	0	49,054	126,987	6,349
10-4133	Data Processing Manager 1	FT	A	SS	Anchorage	99	22N	12.0		130,395	0	0	76,762	207,157	124,294
10-4136	Publications Specialist 3	FT	A	GP	Anchorage	200	19J	12.0		86,639	6,116	0	54,757	147,512	103,258
10-4144	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12D / E	12.0		48,068	3,393	0	38,870	90,331	0
10-4145	Natural Resource Specialist 4	FT	A	SS	Anchorage	200	21A / B	12.0		84,436	0	0	57,832	142,268	0
10-4146	Accountant 4	FT	A	GP	Anchorage	99	20K / L	12.0		97,481	6,882	0	59,223	163,586	98,152
10-4147	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22L / M	12.0		124,810	0	0	74,462	199,272	0
10-4149	Accountant 3	FT	A	GP	Anchorage	200	18K / L	12.0		85,852	6,061	0	54,433	146,346	87,808
10-4158	Accountant 4	FT	A	GP	Anchorage	200	20L / M	12.0		101,897	7,193	0	61,042	170,132	102,079
10-4163	Natural Resource Specialist 4	FT	A	SS	Anchorage	99	21M / N	12.0		108,017	0	0	67,545	175,562	0
10-4165	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21E / F	12.0		91,889	6,487	0	56,920	155,296	0
10-4167	Natural Resource Specialist 4	FT	A	SS	Anchorage	200	21A / B	12.0		88,448	0	0	59,484	147,932	0
10-4171	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18A	12.0		63,609	4,490	0	45,271	113,370	0
10-4181	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26K / L	12.0		136,501	0	0	79,133	215,634	129,380
10-4182	Petroleum Geologist 2	FT	A	XE	Anchorage	N00	26U / V	12.0		187,942	0	0	99,081	287,023	172,214
10-4183	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26T / U	12.0		182,033	0	0	97,009	279,042	167,425
10-4184	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26J	12.0		128,486	0	0	75,832	204,318	122,591
10-4185	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26M / N	12.0		145,517	0	0	82,847	228,364	137,018
10-4193	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26N	12.0		146,016	0	0	83,053	229,069	137,441
10-4194	Oil and Gas Revenue Auditor 4	FT	A	GP	Anchorage	200	24G	12.0		117,312	8,282	0	67,391	192,985	187,196
10-4196	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		80,085	5,654	0	52,058	137,797	82,678
10-4203	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22D / E	12.0		93,943	6,632	0	57,766	158,341	95,005
10-4207	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21C / D	12.0		83,770	5,914	0	53,576	143,260	0
10-4210	Oil and Gas Revenue Auditor 3	FT	A	GP	Anchorage	99	22L / M	12.0		116,836	8,248	0	67,195	192,279	96,140
10-4211	Accountant 5	FT	A	GP	Anchorage	200	22M / N	12.0		117,012	8,260	0	67,268	192,540	115,524
10-4213	Geologist 1	FT	A	GP	Anchorage	200	15D / E	12.0		57,638	4,069	0	42,812	104,519	62,711
10-4214	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26M / N	12.0		145,517	0	0	82,847	228,364	137,018

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: FY2025 Governor (20959)
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 1	FT	A	GP	Anchorage	200	18C / D	12.0		69,588	4,913	0	47,734	122,235	109,400
10-4216	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26J	12.0		128,486	0	0	75,832	204,318	0
10-4217	Commercial Analyst	FT	A	XE	Anchorage	N00	26P / Q	12.0		160,152	0	0	88,875	249,027	124,514
10-4222	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26N / O	12.0		150,241	0	0	84,793	235,034	141,020
10-4223	Natural Resource Specialist 4	FT	A	SS	Anchorage	99	21N / O	12.0		114,653	0	0	70,278	184,931	0
10-4224	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		50,824	3,588	0	40,005	94,417	0
10-4226	Bus Process Integration Mgr	FT	A	XE	Anchorage	N00	24A / B	12.0		95,883	0	0	62,403	158,286	150,372
10-4227	Deputy Director	FT	A	XE	Anchorage	N00	26Q / R	12.0		165,359	0	0	91,020	256,379	0
10-4229	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		49,915	3,524	0	39,631	93,070	46,535
10-4230	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B / C	12.0		44,720	3,157	0	37,491	85,368	0
10-4232	Oil and Gas Revenue Auditor 4	FT	A	GP	Anchorage	99	24N	12.0		139,535	9,850	0	76,545	225,930	112,965
10-4233	Oil and Gas Revenue Auditor 1	FT	A	GP	Anchorage	200	18B / C	12.0		67,284	4,750	0	46,785	118,819	89,114
10-4234	Natural Resource Technician 3	FT	A	GP	Anchorage	200	14B / C	12.0		50,684	3,578	0	39,947	94,209	18,842
10-4235	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16F / G	12.0		66,926	4,725	0	46,637	118,288	0
10-4236	Analyst/Programmer 4	FT	A	GP	Anchorage	99	20N / O	12.0		106,142	7,493	0	62,791	176,426	105,856
10-4240	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12B / C	12.0		44,961	3,174	0	37,590	85,725	0
10-4244	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21K	12.0		102,434	7,231	0	61,263	170,928	0
10-4245	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		56,824	4,011	0	42,476	103,311	0
10-4247	Gis Analyst 1	FT	A	GP	Anchorage	200	15B / C	12.0		54,732	3,864	0	41,615	100,211	64,135
10-4249	Oil and Gas Revenue Auditor 2	FT	A	GP	Anchorage	200	20J	12.0		92,684	6,543	0	57,247	156,474	127,996
10-4256	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14C / D	12.0		52,605	3,714	0	40,739	97,058	0
10-4257	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		56,824	4,011	0	42,476	103,311	0
10-4258	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		58,035	4,097	0	42,975	105,107	0
10-5000	Petroleum Reservoir	FT	A	XE	Anchorage	N00	26D / E	12.0		116,800	0	0	71,019	187,819	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: FY2025 Governor (20959)
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
	Engineer														
10-8106	Pipe Line Coordinator	FT	A	XE	Anchorage	N00	26J / K	12.0		132,206	0	0	77,364	209,570	0
10-T002	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26N / O	12.0		150,241	0	0	84,793	235,034	0
10-T006	Commercial Analyst	FT	A	XE	Anchorage	N00	26M / N	12.0		145,517	0	0	82,847	228,364	137,018
10-T007	Commercial Analyst	FT	A	XE	Anchorage	N00	26K / L	12.0		136,501	0	0	79,133	215,634	129,380
10-T009	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26T / U	12.0		182,033	0	0	97,009	279,042	0
10-T010	Commercial Analyst	FT	A	XE	Anchorage	N00	26O / P	12.0		155,119	0	0	86,802	241,921	157,249
10-T011	Petroleum Geophysicist 1	FT	A	XE	Anchorage	N00	26P / Q	12.0		160,152	0	0	88,875	249,027	149,416
10-T015	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26L / M	12.0		140,932	0	0	80,958	221,890	110,945
10-T019	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26K / L	12.0		136,501	0	0	79,133	215,634	0
10-T021	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	N00	26O / P	12.0		155,119	0	0	86,802	241,921	0
10-T022	Commercial Analyst	FT	A	XE	Anchorage	N00	26L / M	12.0		140,932	0	0	80,958	221,890	0
10-X001	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26P / Q	12.0		160,152	0	0	88,875	249,027	161,868
10-X023	Commercial Analyst	FT	A	XE	Anchorage	N00	26L / M	12.0		140,932	0	0	80,958	221,890	177,512

	Total Positions	New	Deleted	Total Salary Costs:
				9,773,666
				Total COLA: 275,487
				Total Premium Pay: 0
				Total Benefits: 5,939,519
				<hr/>
				Total Pre-Vacancy: 15,988,672
				Minus Vacancy Adjustment of 5.77%: (922,072)
				<hr/>
				Total Post-Vacancy: 15,066,600
				Plus Lump Sum Premium Pay: 0
				<hr/>
				Personal Services Line 100: 15,066,600

Total Component Months: 1,104.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	121,044	114,064	0.76%
1004 Unrestricted General Fund Receipts	5,409,542	5,097,572	33.83%
1005 General Fund/Program Receipts	2,799,346	2,637,907	17.51%
1007 Interagency Receipts	342,277	322,538	2.14%
1105 Permanent Fund Corporation Gross Receipts	4,833,885	4,555,113	30.23%
1108 Statutory Designated Program Receipts	2,307,288	2,174,226	14.43%
1236 Alaska Liquefied Natural Gas Project Fund I/A	175,290	165,181	1.10%
Total PCN Funding:	15,988,672	15,066,600	100.00%

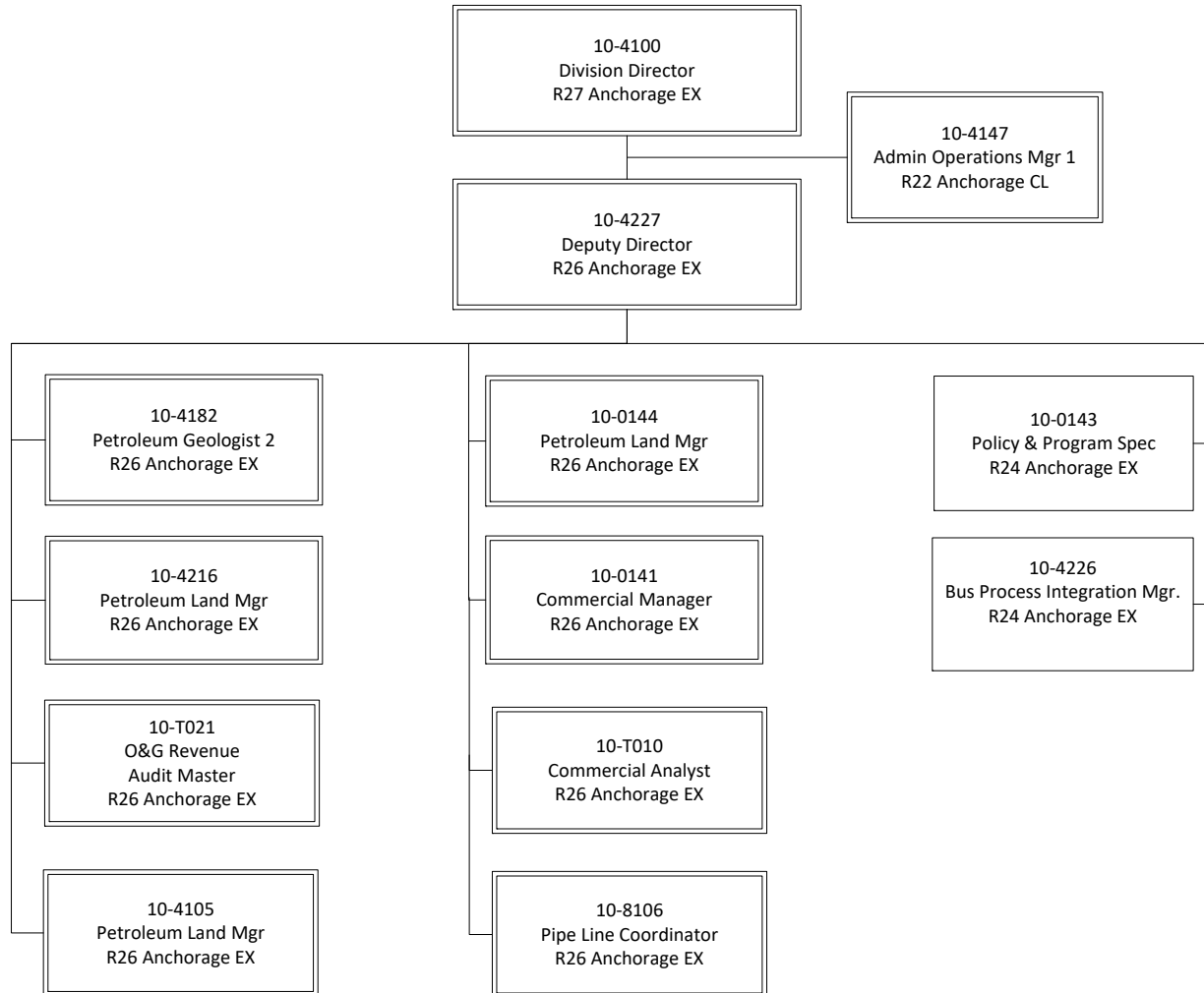
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Personal Services Expenditure Detail
Department of Natural Resources

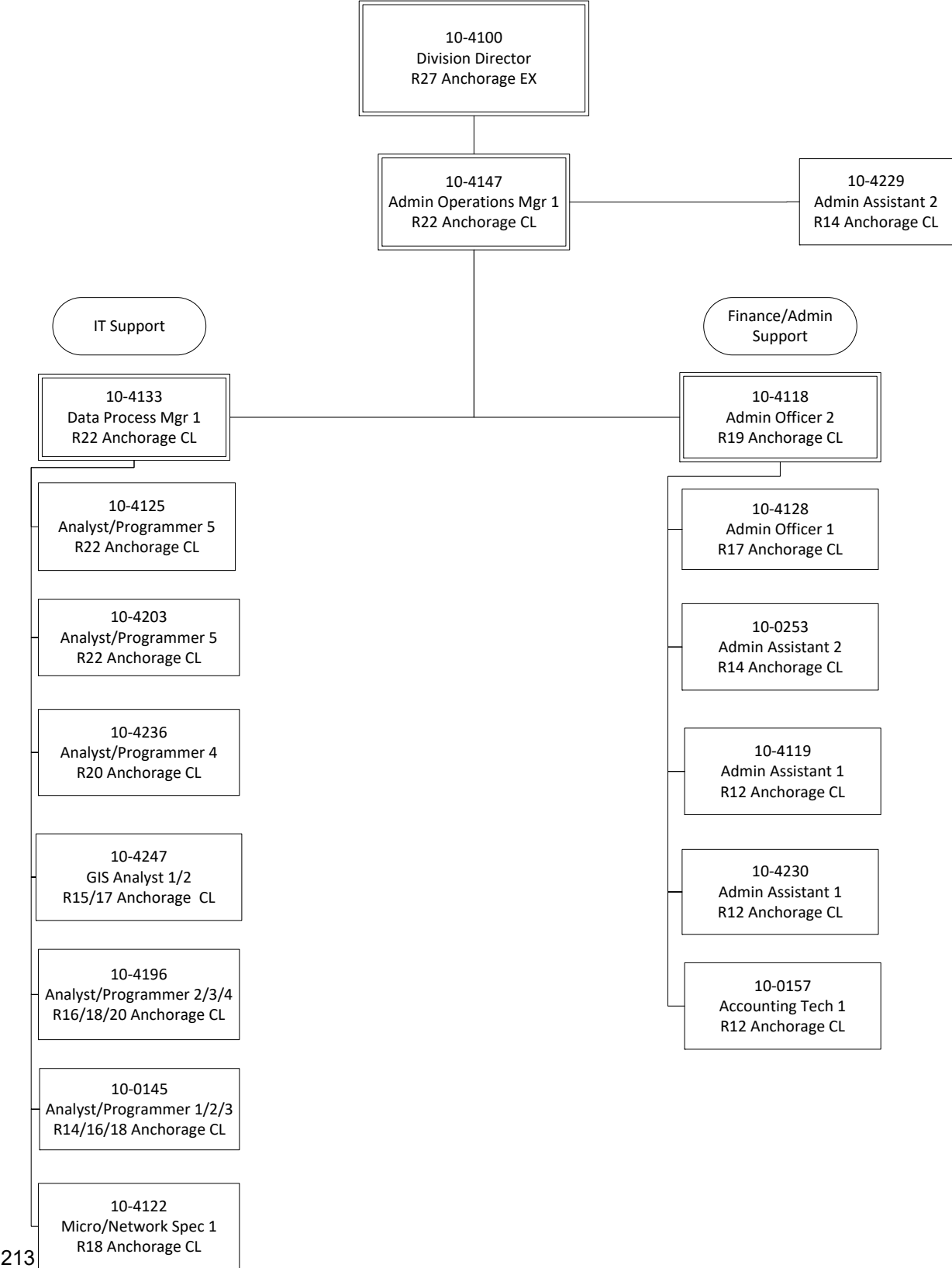
Scenario: FY2025 Governor (20959)
Component: Oil & Gas (439)
RDU: Oil and Gas (601)

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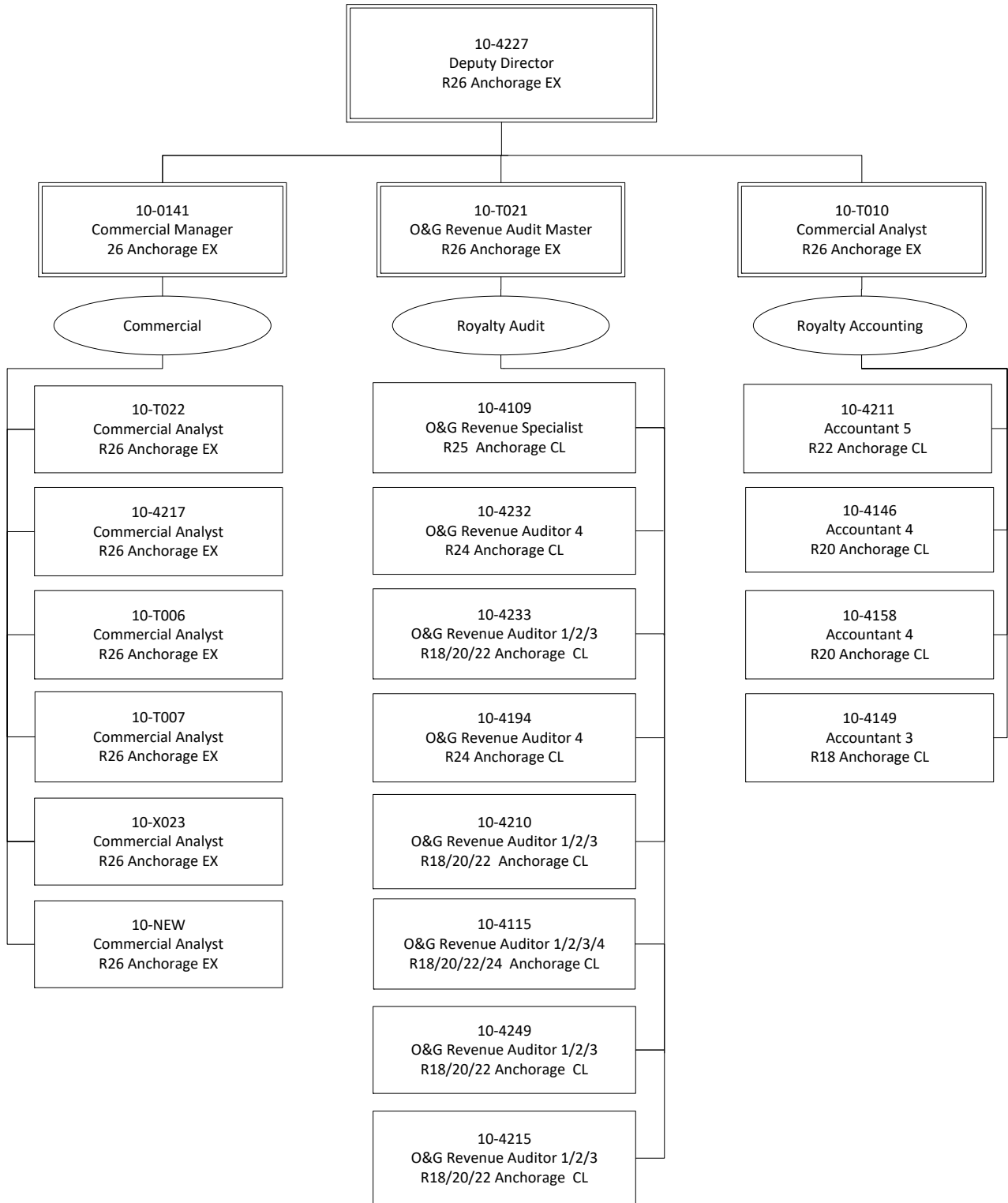
Department of Natural Resources
439 - Oil & Gas - Director
FY2025 Governor Budget



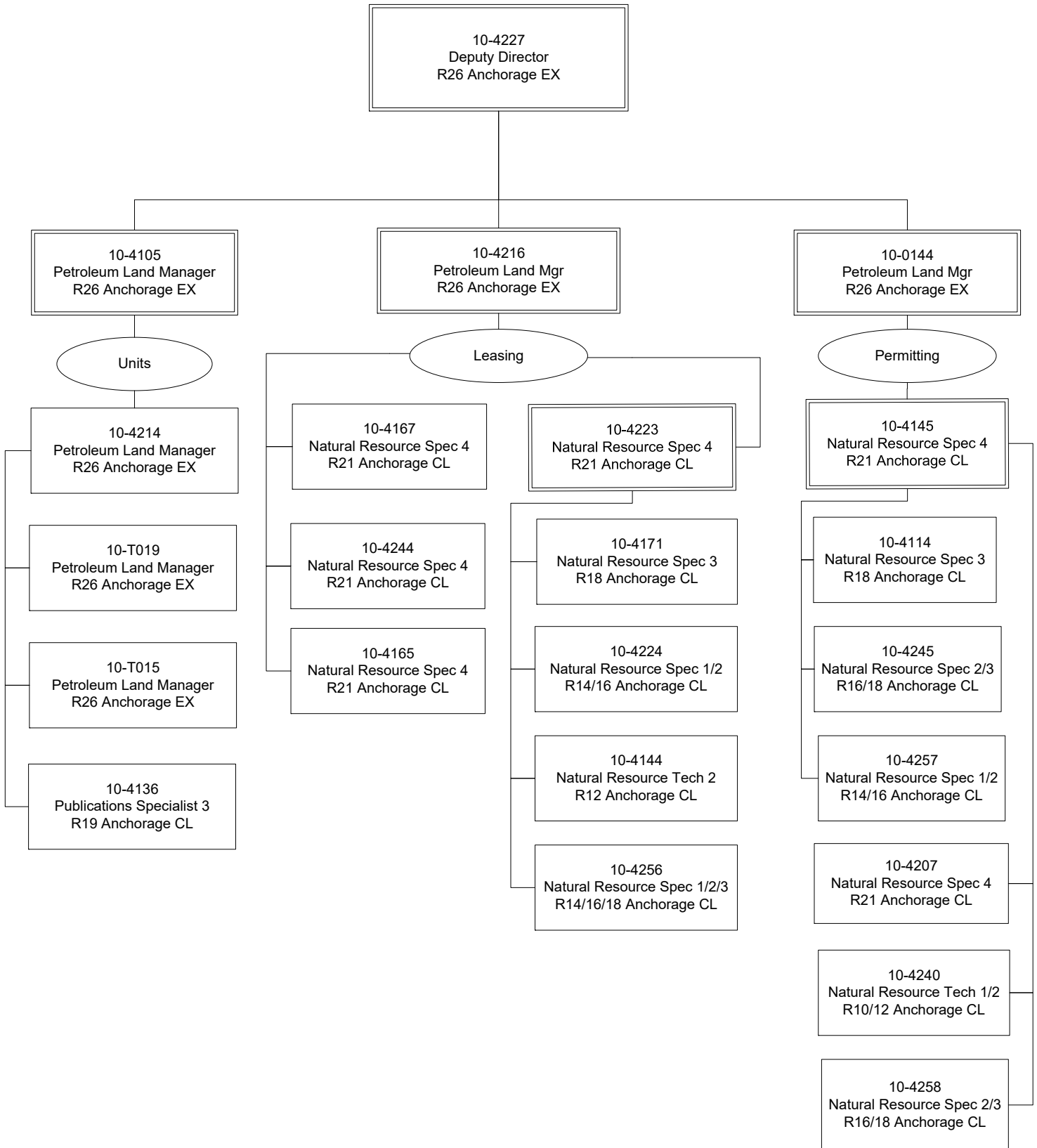
Department of Natural Resources
 439 - Oil & Gas - Administration and IT
 FY2025 Governor Budget



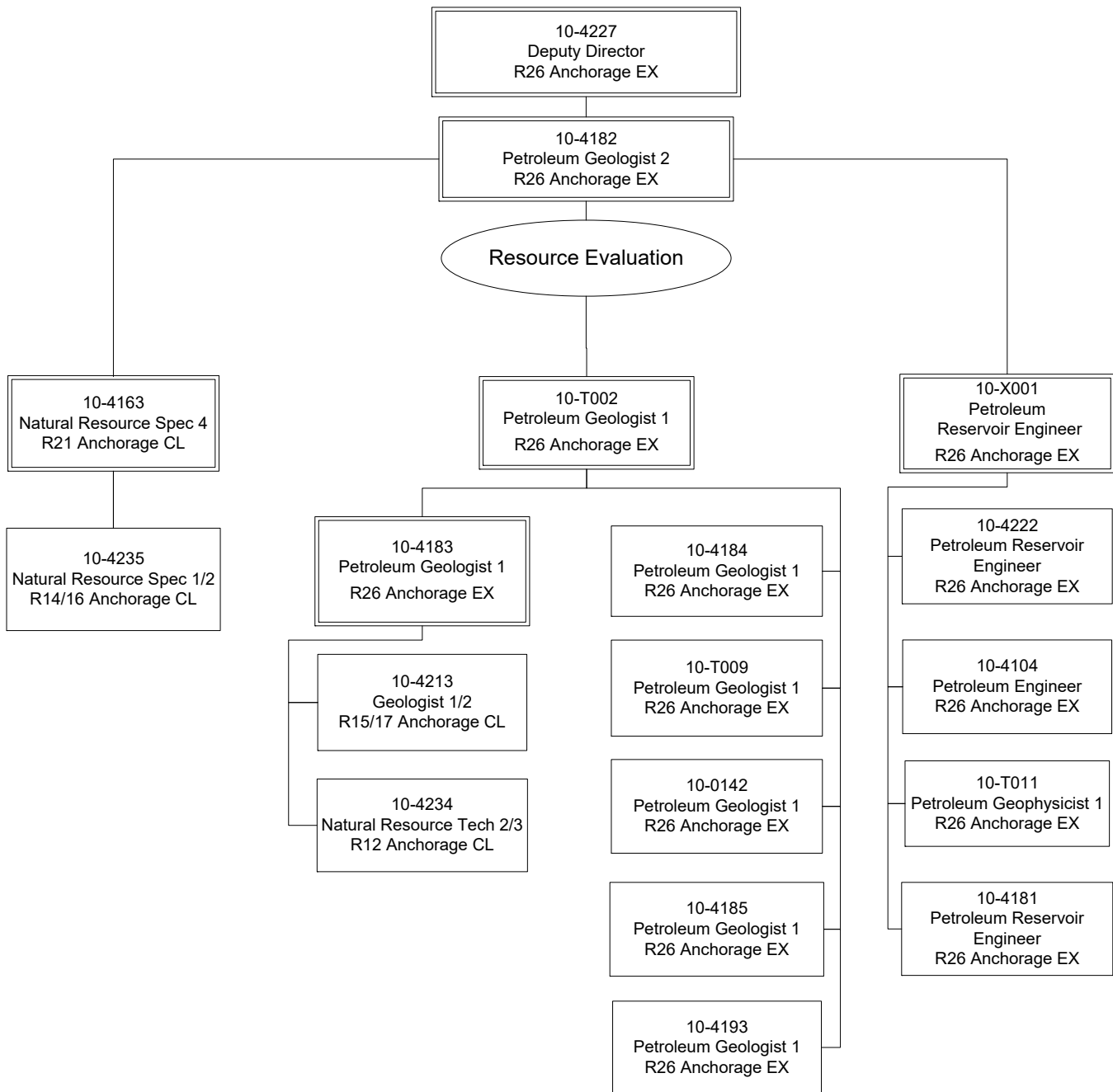
Department of Natural Resources
 439 - Oil & Gas – Commercial & Royalty
 Accounting/Audit
 FY2025 Governor Budget



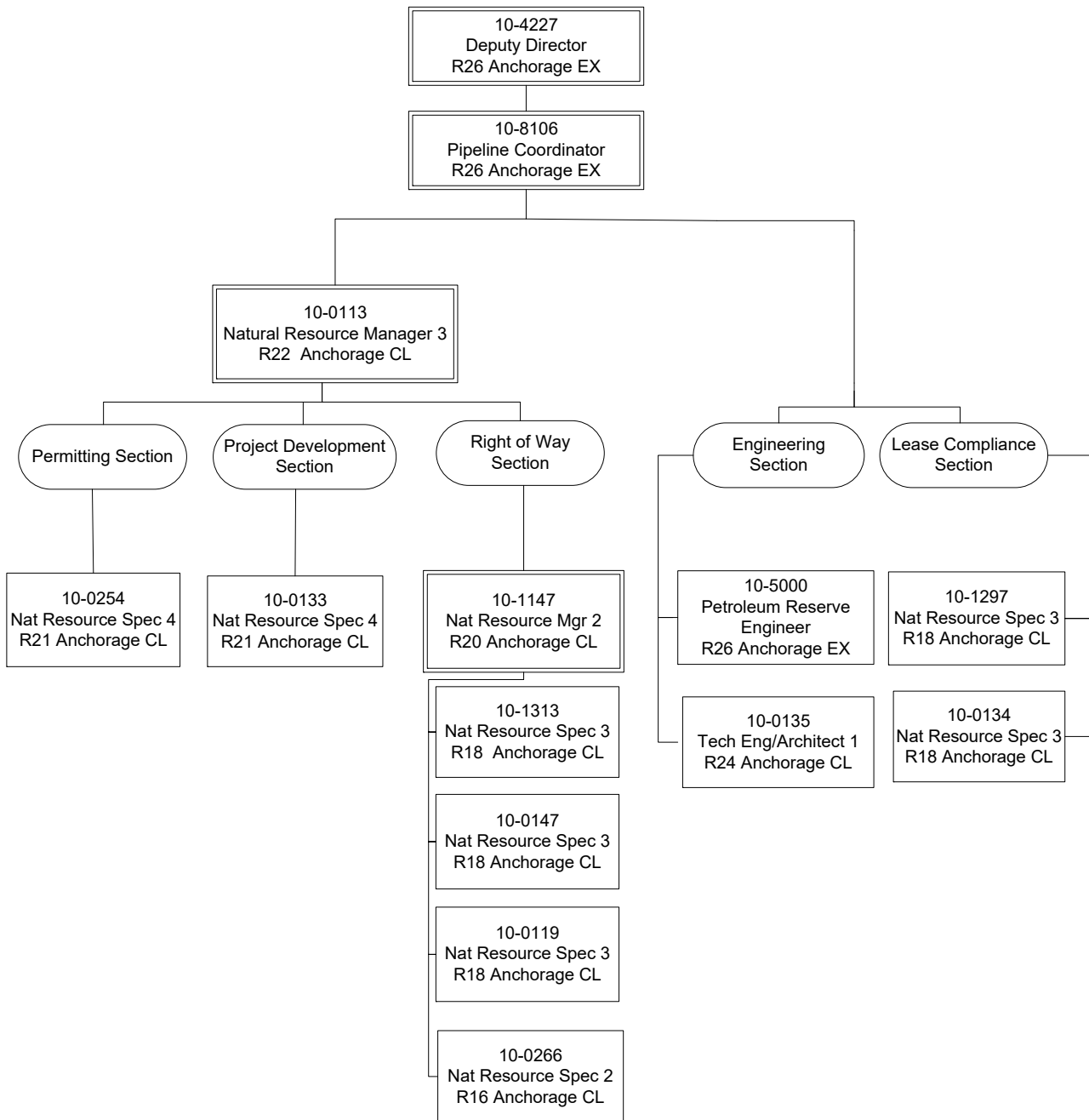
Department of Natural Resources
 439 - Oil & Gas – Leasing, Permitting & Units
 FY2025 Governor Budget



Department of Natural Resources
 439 - Oil & Gas - Resource Evaluation
 FY2025 Governor Budget



Department of Natural Resources
 439 - Oil & Gas - State Pipeline Section
 FY2025 Governor Budget



State of Alaska FY2025 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 2023

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 FY2025

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

	FY2023 Actuals				FY2024 Management Plan				FY2025 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	25,344.7	4,067.9	546.7	29,959.3	26,771.7	3,624.3	1,367.2	31,763.2	28,171.3	4,149.7	1,112.6	33,433.6
Forest Management & Develop	3,993.1	3,391.8	622.4	8,007.3	5,042.6	1,315.2	3,693.1	10,050.9	6,159.9	1,336.0	3,765.8	11,261.7
Geological & Geophysical Surveys	4,699.6	4,572.2	2,555.5	11,827.3	5,787.9	3,110.6	2,774.7	11,673.2	5,980.0	3,201.8	2,882.6	12,064.4
Fire Suppression Preparedness	18,249.1	2,063.7	140.3	20,453.1	22,249.9	1,840.4	1,667.7	25,758.0	25,524.4	1,911.9	1,736.8	29,173.1
Fire Suppression Activity	71,639.8	139.2	18,198.6	89,977.6	13,641.0	1,500.0	23,960.4	39,101.4	14,241.0	1,500.0	23,960.4	39,701.4
Totals	123,926.3	14,234.8	22,063.5	160,224.6	73,493.1	11,390.5	33,463.1	118,346.7	80,076.6	12,099.4	33,458.2	125,634.2

Fire Suppression, Land & Water Resources
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2024 Management Plan	50,288.5	23,204.6	11,390.5	33,463.1	118,346.7
One-time items:					
-Mining, Land & Water	-705.0	0.0	-55.0	0.0	-760.0
-Forest Management & Develop	-10.0	0.0	-25.0	0.0	-35.0
-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	242.4	1,121.2	80.4	-254.6	1,189.4
-Forest Management & Develop	104.1	39.2	45.8	72.7	261.8
-Geological & Geophysical Surveys	177.8	14.3	91.2	107.9	391.2
-Fire Suppression Preparedness	574.5	0.0	71.5	69.1	715.1
-Fire Suppression Activity	0.0	0.0	0.0	20,500.0	20,500.0
Proposed budget increases:					
-Mining, Land & Water	0.0	741.0	500.0	0.0	1,241.0
-Forest Management & Develop	984.0	0.0	0.0	0.0	984.0
-Fire Suppression Preparedness	2,700.0	0.0	0.0	0.0	2,700.0
-Fire Suppression Activity	600.0	0.0	0.0	0.0	600.0
FY2025 Governor	54,956.3	25,120.3	12,099.4	33,458.2	125,634.2

State of Alaska FY2025 Governor's Operating Budget

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

Component: Mining, Land & Water

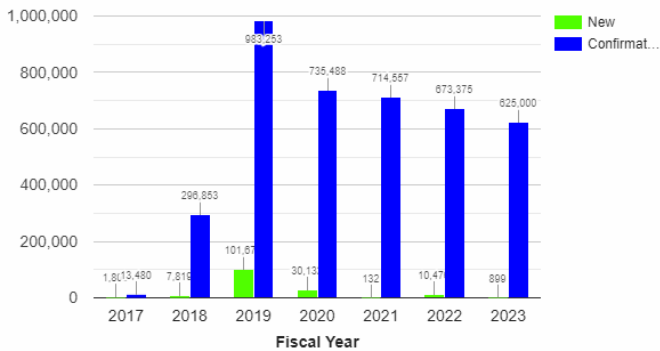
Contribution to Department's Mission

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

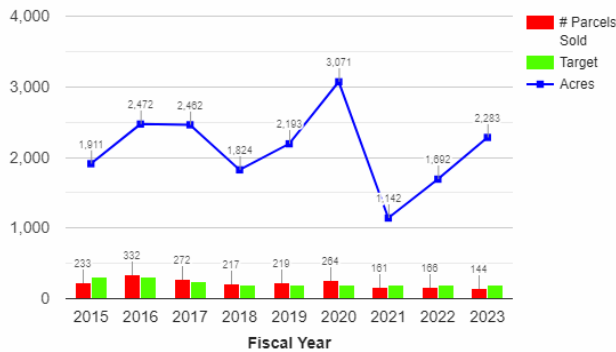
Results

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

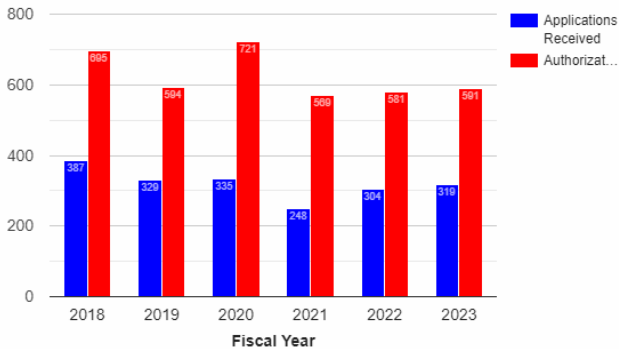
Acres of Statehood Entitlement Lands Received

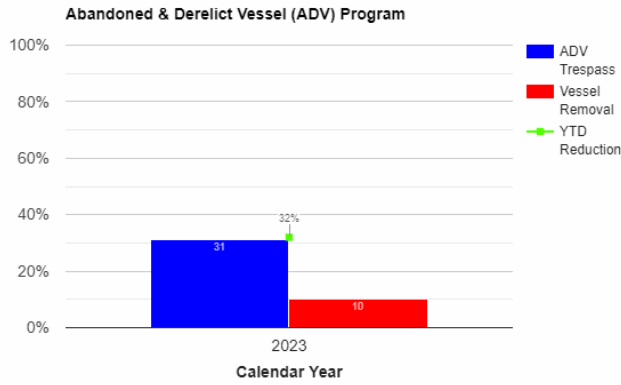


Number of Land Parcels Sold



Backlogged Land Use Applications





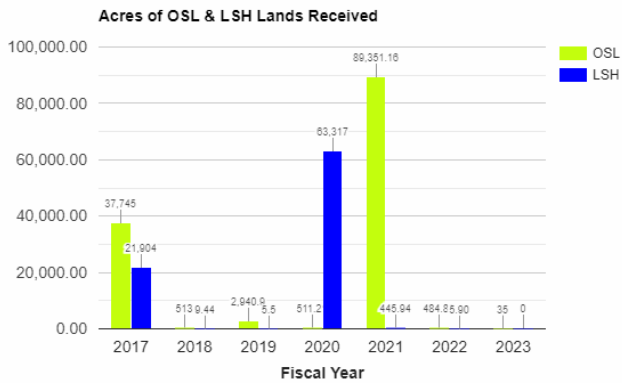
Core Services

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

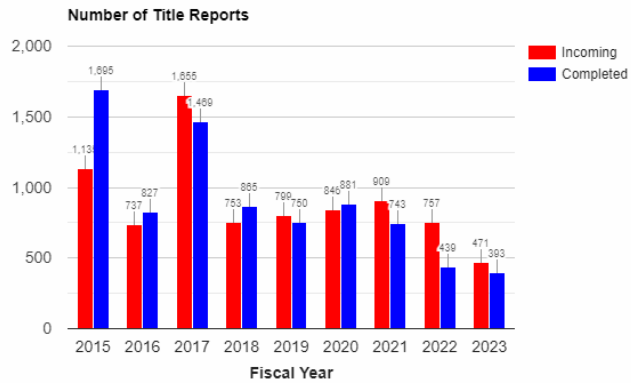
Measures by Core Service

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

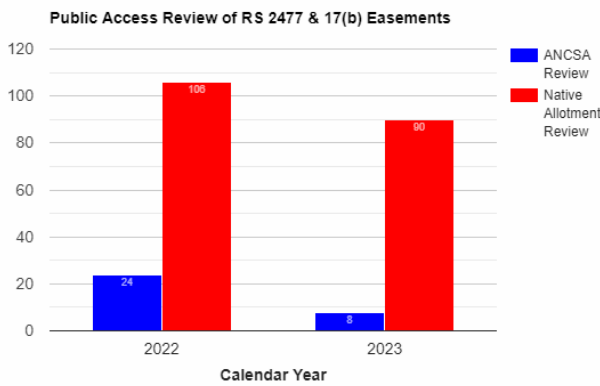
1. Acquire land for the citizens of the State of Alaska.



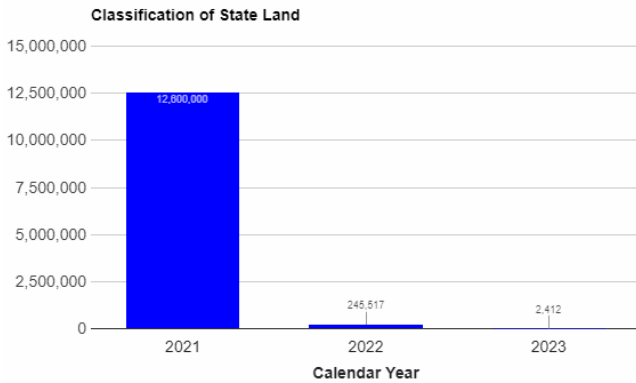
2. Defend and assert state ownership interests.



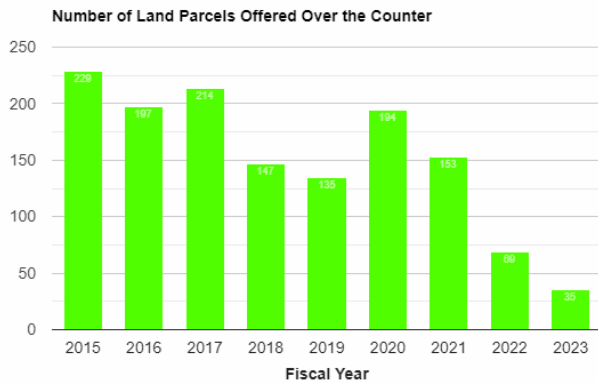
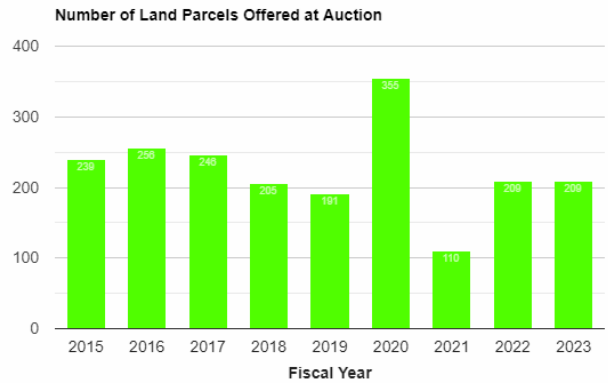
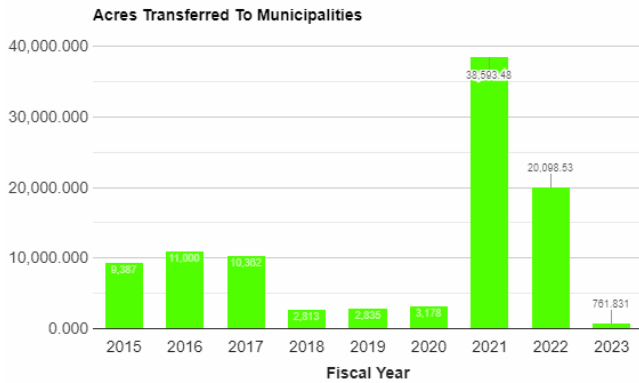
3. Defend access to state land and water.



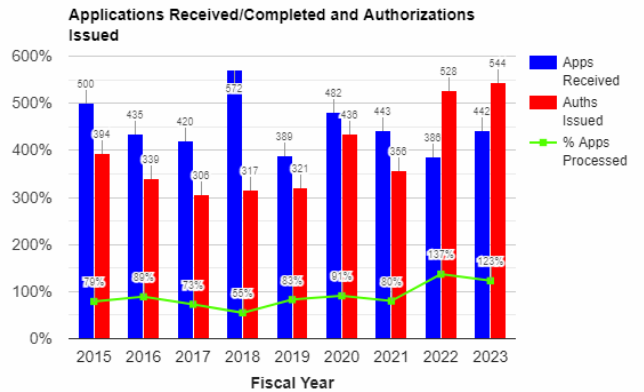
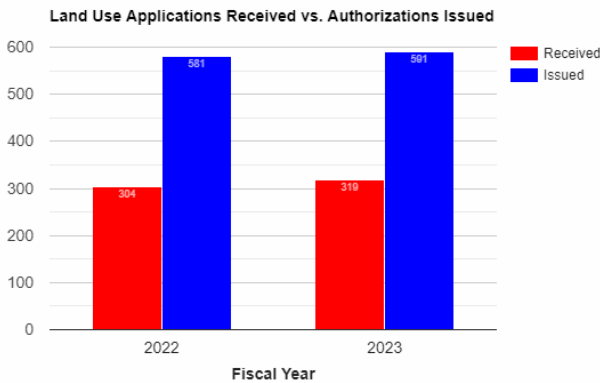
4. Create plans to direct management of state land and water.



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

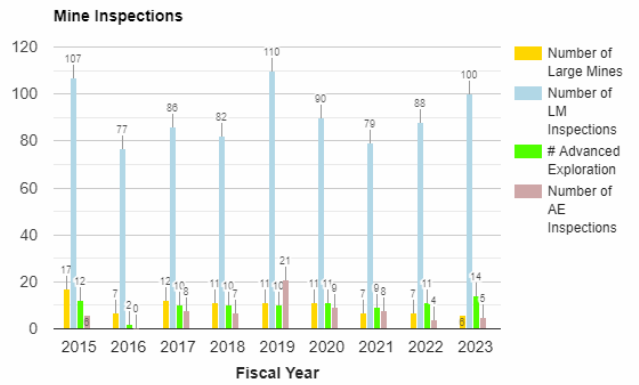
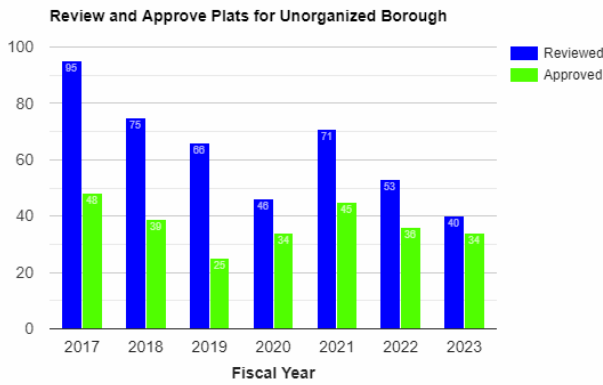
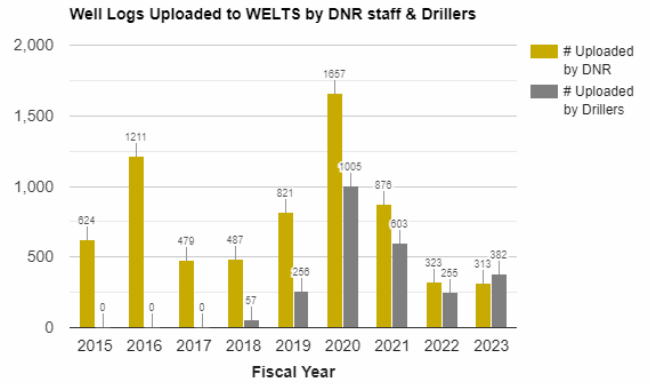
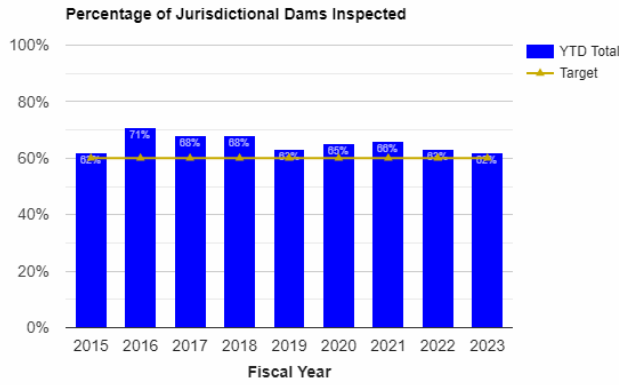


6. Issue short and long term authorizations for use of state land and water.

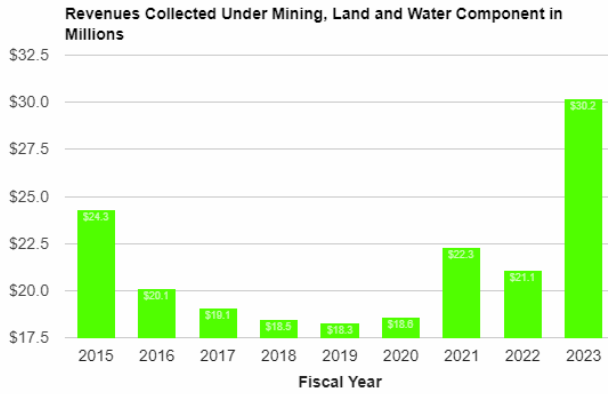


7. Provide regulatory oversight for water use, dam safety, unorganized borough platting review, and

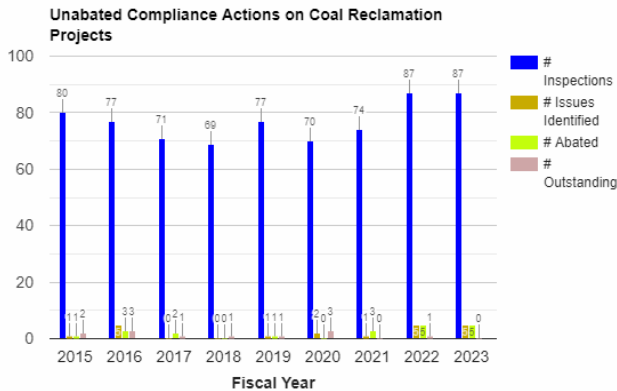
mine reclamation for entire state.



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



9. Provide active stewardship of state land and water.



Major Component Accomplishments in 2023

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

The Division of Mining, Land and Water (DMLW) reviewed and received title to 899 acres of new statehood entitlement land, of which 187 acres were closed federal mining claims and 325 acres were reserved oil/gas interests requested by the Division of Oil and Gas in support of upcoming leases. In reviewing and approving over 625,000 acres of confirmatory title, the Realty Services Section (RSS) determined that approximately 3,200 acres were navigable or meanderable waters or were overcharged when tentatively approved. The 3,200 acres were corrected when final patent was issued and were credited to the State’s remaining entitlement. The Bureau of Land Management (BLM) revoked title to 2,560 acres of tentatively approved lands for conveyance to an Alaska Native Claims Settlement Act (ANCSA) Village; the acreage was credited to the State’s remaining entitlement. DNR-DMLW-RSS received 106 acres in credit from BLM for reconveyed Aguilar Native Allotments. RSS corrected Land Administration System (LAS) acreage data entry errors totaling 1,816 acres, resulting in a net entitlement gain of 524 acres. RSS rejected over 116,000 acres of draft deeds due to improper survey (failure to segregate navigable or meanderable waters), for conflicts not identified during Federal administrative review, or for adversely and improperly clouding or limiting the State’s title.

Due to two new Federal land conveyance programs (the 2019 Dingell Act for Alaska Native Vietnam Veteran Land Allotment and the 2022 University Lands Act), RSS has developed a new public notice process for Statehood Act land selection relinquishments. The Dingell Act program will end in 2025 and the University Lands Act will end in 2026. During FY2023 RSS received 29 Dingell Act Alaska Native Vietnam Veteran Allotment relinquishment requests. RSS reviewed and denied 17 relinquishment requests, approved 3 requests for a total of 480 acres relinquished, and is processing the remaining 9 parcels. RSS is also working with the University of Alaska and has identified and public noticed 96,000 acres for potential relinquishment. An additional 116,000 acres are currently under review.

DMLW RSS staff, in conjunction with staff from the Survey Section and the Public Access Assertion and Defense (PAAD) 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 75 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 BLM on lifting additional 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.

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

DMLW sold 144 parcels totaling 2,283 acres. The results are a combination of the annual land sale auction, year-round Over-the-Counter (OTC) sales, and Remote Recreation Cabin Sites (RRCS) program's staking authorizations that made it to the purchase stage.

In FY2023, Petersburg Borough received 655.033 acres, City of Whale Pass received 4.77 acres, Kenai Peninsula Borough received 85.378 acres, the City of Valdez received 5.11 acres, and the North Slope Borough received 11.54 acres. In total, 761.831 acres were conveyed to these municipalities.

In FY2023, 8 best interest findings were issued for Native Allotments, Preference Rights, Commissioner's Decisions, Tideland Conveyance, Land Exchanges, or Grants of Land for Natural Disaster.

DMLW received and completed reviews for 8 ANCSA related documents and 90 documents relating to Native allotments. ANCSA related documents are reviewed to ensure public access is maintained through the reservation of Revised Statute 2477 (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 247 water appropriations and 222 temporary water use authorizations in FY2023. A water appropriation backlog reduction project was begun in FY2022, greatly increasing the rate of authorizations issued. Progress against the appropriation backlog is expected to continue, though at a reduced pace as the remaining casefiles are more complex.

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 FY2023 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 FY2023 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 471 title report requests and completed 393 title reports in the RSS. Of those, 285 reports were for land disposal contract initiations, conveyances, or subdivision development, 47 were for the Mental Health Trust Land Office, 18 were for the State Pipeline Coordinators Office. There were 93 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 DMLW 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.

DMLW 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 DMLW, 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 worked with vessel owners and others to track, remove, and prevent ADVs. SAIL opened 31 ADV trespass cases, 10 of which were resolved with vessel removal.

Key Component Challenges

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

The federal Bureau of Land Management (BLM) continues to focus their land conveyance and survey resources on ANSCA and 2019 Dingell Act land conveyances. This has resulted in slower responses to RSS requests for new title, records corrections, and overall errors in decisions and documents. Because the 2019 Dingell Act and University Lands Act are short term mandates, BLM will continue to focus their resources on completing these land conveyances over State land conveyances.

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

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, Mendenhall River, Mendenhall Lake, Campbell Lake, 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, Sarkar Lake, and other waters. 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 undertook additional state navigability determinations for numerous state waters—including, but not limited to, determinations for all navigable waters located within National Park Service (NPS) areas, United States Forest Service (USFS) areas and several United States Fish and Wildlife Service (USFWS) areas (over two thousand rivers and lakes) that is included in a public interactive map on the state website.

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, and DMLW provided the required 180-day notice of intent to sue the federal government to quiet title to all RS 2477 Rights-of-Way located within Yukon-Charley Rivers National Preserve (approximately 12 routes comprising several hundred linear trail miles).

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.

DMLW is undertaking an ambitious state transportation management plan within the Fortymile region in order to establish permissible uses of state owned, managed and controlled navigable waters and rights-of-way to clarify for the public when state law governs instead of federal law.

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 a 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 hinders stewardship efforts on state lands.

Significant Changes in Results to be Delivered in FY2025

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 USFWS areas as well as BLM areas like the work done on navigable waters within the National Park Service (NPS) areas and Tongass National Forest.

The Division continues to work towards increasing land sales to get Alaska Lands into Alaskans’ Hands by developing new subdivision parcels and RRCS staking areas. The Division is working to increase Alaska’s food security by offering new agricultural land sales statewide; the proposed next offering is in 2024.

Alaska’s Continuously Operating Reference Network (ACORN) has partnered with the Department of Transportation & Public Facilities (DOT&PF), the Alaska Center for Unmanned Aircraft System (UAS) integration, the National Park Service, University of Alaska, and private/non-profit owners of Continuously Operating Reference Stations (CORS) to leverage all available CORS infrastructure across Alaska in the effort to build a statewide system to provide real-time information from global positioning systems.. This system enables users to improve three-dimensional positioning, meteorology, space weather, and geophysical applications.

FY2024 will build on efforts to expand the program with regional and tribal stakeholders and provide access to real-time positioning to all Alaskans. To date the ACORN program consists of 41 CORS, with an additional 3 more CORS coming online by the end of the calendar year.

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. The land authorization backlog was reduced from 609 casefiles in application status to 286 at the time of this report. The water right backlog was reduced from 556 casefiles in application status to 247 at the time of this report.

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

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Mining, Land & Water Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	222	222	Annual Salaries	17,516,558
Part-time	0	0	COLA	830,014
Nonpermanent	3	3	Premium Pay	2,352
			Annual Benefits	11,655,394
			<i>Less 5.85% Vacancy Factor</i>	<i>(1,756,418)</i>
			Lump Sum Premium Pay	0
Totals	225	225	Total Personal Services	28,247,900

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 1	1	0	0	0	1
Analyst/Programmer 2	1	0	0	0	1
Analyst/Programmer 3	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	1	0	0	2
Geologist 1	1	0	0	0	1
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 1	0	0	1	0	1
Hydrologist 2	2	1	0	0	3
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	1	0	0	0	1
Land Survey Specialist 2	5	0	0	0	5
Land Surveyor 1	2	0	0	0	2
Land Surveyor 2	5	2	0	0	7
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	11	0	1	0	12
Natural Resource Specialist 2	31	15	4	0	50
Natural Resource Specialist 3	37	8	4	0	49

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Natural Resource Specialist 4	4	1	0	0	5
Natural Resource Technician 1	0	0	1	0	1
Natural Resource Technician 2	5	0	0	0	5
Natural Resource Technician 3	1	1	0	0	2
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	163	47	15	0	225

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

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	24,871.6	26,444.4	26,561.9	26,561.9	27,381.9	28,247.9	1,686.0	6.3%
2000 Travel	332.1	429.0	434.0	434.0	421.4	431.4	-2.6	-0.6%
3000 Services	4,087.9	4,289.2	4,306.6	4,306.6	3,941.6	4,306.6	0.0	0.0%
4000 Commodities	402.5	448.7	460.7	460.7	447.7	447.7	-13.0	-2.8%
5000 Capital Outlay	265.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,959.3	31,611.3	31,763.2	31,763.2	32,192.6	33,433.6	1,670.4	5.3%
Fund Sources:								
1002 Fed Rcpts (Fed)	546.7	1,367.2	1,367.2	1,367.2	1,411.8	1,112.6	-254.6	-18.6%
1003 G/F Match (UGF)	355.4	341.1	341.1	341.1	354.5	354.5	13.4	3.9%
1004 Gen Fund (UGF)	5,517.5	5,695.2	5,847.1	5,847.1	5,371.1	5,371.1	-476.0	-8.1%
1005 GF/Prgm (DGF)	14,352.9	15,235.5	15,235.5	15,235.5	15,762.7	16,903.7	1,668.2	10.9%
1007 I/A Rcpts (Other)	339.3	527.6	527.6	527.6	547.4	547.4	19.8	3.8%
1055 IA/OIL HAZ (Other)	16.4	21.6	21.6	21.6	21.6	21.6	0.0	0.0%
1061 CIP Rcpts (Other)	1,631.8	610.7	610.7	610.7	630.1	1,130.1	519.4	85.0%
1105 PFund Rcpt (Other)	2,074.8	2,117.1	2,117.1	2,117.1	2,194.3	2,194.3	77.2	3.6%
1108 Stat Desig (Other)	5.6	316.9	316.9	316.9	326.3	226.3	-90.6	-28.6%
1153 State Land (DGF)	4,781.9	4,870.5	4,870.5	4,870.5	5,049.0	5,049.0	178.5	3.7%
1154 Shore Fish (DGF)	337.0	477.5	477.5	477.5	493.0	493.0	15.5	3.2%
1192 Mine Trust (Other)	0.0	30.4	30.4	30.4	30.8	30.0	-0.4	-1.3%
Unrestricted General (UGF)	5,872.9	6,036.3	6,188.2	6,188.2	5,725.6	5,725.6	-462.6	-7.5%
Designated General (DGF)	19,471.8	20,583.5	20,583.5	20,583.5	21,304.7	22,445.7	1,862.2	9.0%
Other Funds	4,067.9	3,624.3	3,624.3	3,624.3	3,750.5	4,149.7	525.4	14.5%
Federal Funds	546.7	1,367.2	1,367.2	1,367.2	1,411.8	1,112.6	-254.6	-18.6%
Positions:								
Permanent Full Time	221	221	222	222	222	222	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
Mine Reclamation Activities Sec66(b) Ch1 SLA2023 P151 L11 (HB39)												
1192 Mine Trust	Enrol(L)	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
FY2024 Enrolled												
1002 Fed Rcpts	Enrolled	1,367.2										
1003 G/F Match		341.1										
1004 Gen Fund		5,695.2										
1005 GF/Prgm		15,235.5										
1007 I/A Rcpts		527.6										
1055 IA/OIL HAZ		21.6										
1061 CIP Rcpts		610.7										
1105 PFund Rcpt		2,117.1										
1108 Stat Desig		291.9										
1153 State Land		4,870.5										
1154 Shore Fish		477.5										
1192 Mine Trust		0.4										
Settlement of Claims Against Reclamation Bonds Sec66(c) Ch1 SLA2023 P151 L11 (HB39)												
1108 Stat Desig	Enrol(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Carbon Offset Program; Carbon Storage Natural Resource Specialist 3 Ch2 SLA2023(SB48) (Sec2 Ch1 FSSLA2023 P42 L25(HB39))												
1004 Gen Fund	FisNot	151.9	117.5	5.0	17.4	12.0	0.0	0.0	0.0	1	0	0

This bill establishes a carbon offset program in the Department of Natural Resources (Department) and authorizes leasing of state lands for carbon management purposes. The proposed programs will facilitate use of state lands and generate new revenue streams for the state. The Department envisions them as separate programs with separate staff and funding, but sharing a central coordinator with in-house carbon management expertise. The leasing program allows entities to apply for leases of state lands for carbon management purposes. The offset program allows the state to undertake carbon offset projects.

REVENUE

Revenues are not specifically estimated for either program due to timeline uncertainty and potential project variations. After legislative enactment, the Department assumes that carbon offset program stand-up and initial project identification would occur during CY 2023 and 2024. Project development is estimated to begin in CY 2024 or 2025. Current approximations for carbon offset projects have a development timeline of 18 to 24 months before generating credits, and earliest credit sales may occur in FY 2028.

Leasing revenue will be driven by demand, value and area of lands leased, and rental payments as established under AS 38.05.081(f), and is deposited in general fund program receipts.

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	PPT	NP

EXPENDITURES

The Department will lay a foundation for leases and offset projects and then fill out staffing based on program demand. A large project coordinator and administrative officer housed in the Department's Office of Project Management and Permitting (OPMP) will coordinate Department subject matter experts, planners, foresters and adjudicators in the Divisions of Mining, Land & Water (DMLW) and Forestry & Fire Protection (DOF). Staff in DMLW support the leasing program established under AS 38.05.081 and are funded by unrestricted general funds then, as available, through program receipts; the intent is to utilize receipt authority in place of general fund dollars. Staff in DOF and OPMP are funded by unrestricted general funds.; the intent is to utilize the program receipt authority in place of general fund dollars.

The Department anticipates an increase in applications starting in CY 2024. The Department intends to address the immediate need to develop regulations consistent with the requirements of this legislation by adding one staff position (Natural Resource Specialist 3, Range 18) within the Division of Mining, Land & Water (Division). The Department anticipates this process could take 1 to 1.5 years to complete. This first step is necessary to ensure a consistent adjudicatory framework for agency staff and businesses applying to the state under provisions of this bill. After regulations are adopted, this position will transition to a Division adjudicator role that will begin working on carbon leasing project applications anticipated by the agency. If the Department determines that the number of carbon project leasing applications are outpacing current staff ability to adjudicate applications in a timely fashion, the Department will request additional positions necessary to meet the program demand.

Personnel Costs in the Division of Mining, Land and Water:
 One Natural Resource Specialists 3 (Range 18) will be \$117.5 total compensation.

Travel Costs:
 The Department anticipates \$5.0 in annual travel expenses for public and agency meetings related to regulation development and for field verification of parcel locations and conditions beginning in FY 2025.

Services:
 Contractual costs for office space, telephones, core service charges and related expenses for new positions are \$15.0 annually. Funding for training staff on carbon offsets and other programmatic areas is estimated at \$2.4 annually.

Commodities/Supplies:
 Supply costs including computers are \$2.0 per person annually. Initial office set up is a one-time cost of \$10.0 per staff.
 First year costs combined (initial and annual) are \$12.0.

Subtotal	31,763.2	26,561.9	434.0	4,306.6	460.7	0.0	0.0	0.0	222	0	3
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***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****											
Reverse FY2024 Mine Reclamation Activities											
	OTI	-30.0	-6.0	-5.0	-12.0	-7.0	0.0	0.0	0.0	0	0
1192 Mine Trust		-30.0									

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 income account (AS 37.14.800(a)) to the mine reclamation trust fund operating account (AS 37.14.800(a)).

Restore FY2025 Mine Reclamation Activities

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

Component: Mining, Land & Water (3002)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1192 Mine Trust	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
Restore estimate appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Division of Mining, Land & Water. This authority is used for reclamation of State land by utilizing bond funds as necessary.												
The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2025, 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, 2025.												
Reverse FY2024 Settlement of Claims Against Reclamation Bonds												
1108 Stat Desig	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
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 FY2025 Settlement of Claims Against Reclamation Bonds												
1108 Stat Desig	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Restore 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.												
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, 2025.												
Reverse Advancing State's Rights in Navigability and Revised Statute 2477 (FY22-24)												
1004 Gen Fund	OTI	-695.0	-314.4	-12.6	-365.0	-3.0	0.0	0.0	0.0	0	0	0
Reverse multi-year appropriation for advancing State's rights in navigability and RS2477 (Revised Statute 2477).												
Reverse Second Year of Carbon Offset Program; Carbon Storage (Ch2 SLA 2023 (SB48))												
1004 Gen Fund	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse one-time funding for initial office setup for the carbon offset program.												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	1,134.4	1,134.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.6										
1003 G/F Match		13.4										
1004 Gen Fund		229.0										
1005 GF/Prgm		527.2										
1007 I/A Rcpts		19.8										
1061 CIP Rcpts		19.4										
1105 PFund Rcpt		77.2										
1108 Stat Desig		9.4										
1153 State Land		178.5										
1154 Shore Fish		15.5										
1192 Mine Trust		0.4										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$1,134.4												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$74.5												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$11.5												
FY2025 GGU 5% Cost of Living Adjustment: \$770.2												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$278.2												
	Subtotal	32,192.6	27,381.9	421.4	3,941.6	447.7	0.0	0.0	0.0	222	0	3
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Advancing State's Rights in Navigability and Revised Statute 2477												
	Inc	741.0	366.0	10.0	365.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		741.0										
The Public Access Assertion & Defense (PAAD) section continues to execute the Governor's efforts to maximize Alaskans' access to, and use of, the lands and natural resources of our state.												
The division was appropriated a temporary increment between FY2022-FY2024 of \$695.0 to accomplish the Governor's approved initiative of managing uplands, developing resources, and increasing Alaskans' ownership of land consistent with the unique federal and Sstate laws.												
The temporary increment ended in FY2024 and continued funding is necessary for RS 2477 work. Contractual needs are 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 third party technical and legal experts to successfully secure federal court rulings and Recordable Disclaimers of Interest for removing ambiguity to state title.												
Increase Capital Receipt Authority to Accommodate Additional Project Activity												
	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		500.0										
<p>Increase capital improvement project receipt authority (CIP) in the Division of Mining, Land & Water (DMLW) component. Over the last three years, the Department has seen an increase in capital projects resulting in the need for additional CIP authority to reflect this change.</p>												
Realign Personal Services Funding to Assist with Employee Retention Efforts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
1005 GF/Prgm		400.0										
1108 Stat Desig		-100.0										
<p>The Division of Mining, Land and Water has determined the need to realign personal services authority to reflect actual spending.</p> <p>To address challenges with staffing levels in the Natural Resource Specialist job class series, the division has reclassified existing positions and added flexibility between ranges; with continued evaluation to align position job classes with the work being performed. This allows the division to retain trained employees who have incentive to gain knowledge and long-term experience in our programs, the ability to perform independently, and the ability to upgrade to the next step in the specialist series without needing to vacate positions or move between programs.</p> <p>This fund source adjustment provides more accurate budgeting based on program needs and continued efforts in vacancy reduction.</p>												
Replace Mine Reclamation Trust Fund with Federal Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1192 Mine Trust		-0.8										
<p>Replace Mine Reclamation Trust Fund with Federal Receipts.</p>												
Totals		33,433.6	28,247.9	431.4	4,306.6	447.7	0.0	0.0	0.0	222	0	3

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Mining, Land & Water (3002)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		332.1	434.0	431.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			332.1	434.0	431.4
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	295.1	420.0	416.4
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	35.1	14.0	15.0
2006	Other Travel Costs	Other travel costs.	1.9	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		4,087.9	4,306.6	4,306.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			4,087.9	4,306.6	4,306.6
3000	Education Services	Training, educational conferences, and agency memberships.	129.4	75.0	75.0
3001	Financial Services	Miscellaneous financial services.	0.3	0.0	0.0
3002	Legal and Judicial Services	RS2477 and Navigability Research Contracts.	120.8	365.0	365.0
3003	Information Technology	Software leases, licensing, and maintenance.	741.4	625.0	625.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, data/network, telecommunication equipment.	37.4	55.0	55.0
3005	Health Services	Health services.	0.8	0.0	0.0
3006	Delivery Services	Freight, courier services, and postage.	37.6	30.0	30.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	28.9	55.0	55.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	128.4	125.0	125.0
3009	Structure/Infrastructure/Land	Services including surveys, real estate appraisals, janitorial services, building maintenance, and office/meeting space rentals and leases.	426.4	200.0	200.0
3010	Equipment/Machinery	Various equipment purchases and rentals/leases including copier machines for several offices, portable toilets, etc., ATV/boat	85.9	90.0	105.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			4,087.9	4,306.6	4,306.6
		repair.			
3011	Other Services	Multiple contractual service agreements.	217.2	490.0	476.6
3011	Other Services	Management Plan services for Jonesville and Moose Range.	200.0	0.0	0.0
3011	Other Services	Preliminary Best Interest Findings (PBIF) for the Nome Offshore Mining Program.	69.2	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.	121.3	185.0	185.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Reimbursable services agreement with DEC for Island Lake Spill.	2.1	0.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441) Reimbursable services agreement with Public Information Center for office support.	27.5	30.0	30.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide Reimbursable services agreement with DOT for removal of debris from Coldfoot Staging area.	1.3	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423) Reimbursable services agreement with Commissioner's Office for office support.	26.8	27.0	27.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427) Reimbursable services agreement with IRM for carbon capture bill mapping services.	6.0	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.	9.8	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	24.6	25.0	25.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				4,087.9	4,306.6	4,306.6
			support.			
3016	Inter-Agency Economic Development	Rev - Department-wide	Reimbursable services agreement Department of Revenue Tax Division for Production Royalty Submittal System for Mining.	13.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	62.7	150.0	150.0
3017	Inter-Agency Information Technology Non-Telecommunications	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement Information Resource Management for water resources online automation.	8.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for OIT Core Services chargeback.	397.7	400.0	400.0
3017	Inter-Agency Information Technology Non-Telecommunications	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with DOA for Server Hosting and Storage.	29.8	100.0	100.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	67.9	70.0	70.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	3.0	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	53.1	45.0	45.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space costs.	311.9	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	317.7	400.0	400.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			4,087.9	4,306.6	4,306.6
		Permitting Process and RS 2477 Program Support.			
3026	Inter-Agency Insurance	Admin - Department-wide	7.8	10.0	10.0
3027	Inter-Agency Financial	Admin - Department-wide	57.6	150.0	150.0
3029	Inter-Agency Education/Training	Admin - Department-wide	0.4	0.0	0.0
3031	Inter-Agency Construction	NatRes - Parks Management & Access (3001)	111.8	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	90.3	125.0	125.0
3037	State Equipment Fleet	Trans - Department-wide	111.9	116.6	115.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Mining, Land & Water (3002)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		402.5	460.7	447.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			402.5	460.7	447.7
4000	Business	Regular business supplies, IT equipment.	332.0	325.0	310.0
4002	Household/Institutional	Cleaning, food, and other supplies.	6.8	30.0	30.0
4004	Safety	Field safety gear.	20.8	40.0	40.0
4006	Signs and Markers	Signs and markers.	15.1	10.0	10.0
4011	Electrical	Electrical.	0.3	0.0	0.0
4013	Lube Oils/Grease/Solvents	Solvents.	0.1	0.7	0.7
4015	Parts and Supplies	Parts and supplies.	17.4	20.0	20.0
4019	Small Tools/Minor Equipment	Small tools/equipment.	8.2	30.0	30.0
4020	Equipment Fuel	Fuel.	1.8	5.0	7.0

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

Component: Mining, Land & Water (3002)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		265.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			265.2	0.0	0.0
5001	Land	LDIF 1000 Skies Subdivision Land Improvements	76.4	0.0	0.0
5001	Land	Purchase Fantasy Island Property	76.0	0.0	0.0
5002	Structures and Infrastructure	Knik River Public Access Corridor road improvements.	14.3	0.0	0.0
5004	Equipment	Small equipment purchases.	98.5	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			546.7	1,367.2	1,112.6
5010 Federal Natural Resources - Miscellaneous Grants		Federal grant reimbursement.	546.7	1,367.2	1,112.6
5005 GF/Prgm (1005 GF/Prgm)			15,957.9	15,235.5	16,903.7
5106 Program Receipts Charges for Services - Rent and Royalties		Rent and royalties.	2,796.0	3,000.0	3,000.0
5112 Program Receipts Natural Resources - Charges for Services		Charges for various program receipts.	776.9	800.0	800.0
5113 Program Receipts Natural Resources - Rent and Royalties		Water management, permits, material sales, and leases.	12,149.5	11,200.0	12,763.7
5114 Program Receipts Natural Resources - Other Revenue		Other revenue related to water management, permits, material sales, and leases.	234.7	235.5	340.0
5125 Program Receipts - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.8	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			339.3	527.6	547.4
5301 Inter-Agency Receipts		Reimbursable service agreements - miscellaneous.	13.6	32.6	67.4
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable service agreement with Department of Commerce for Orphaned Well Surveys.	3.7	10.0	10.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	DEC Spill Prevention for Tug Neva.	1.4	0.0	0.0
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.	0.0	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.	16.9	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.	26.7	25.0	10.0

Revenue Detail (1681)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	Reimbursable services agreements with Mental Health for USFS Land Exchange title work, land management support surveys, and other title reports.	36.7	35.0	35.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreements with Oil & Gas for realty services, appraisals and survey support.	65.9	55.0	55.0
5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	Reimbursable service agreement for Stiles Creek Shooting Range Improvements and Antler Bison.	3.6	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.	163.2	300.0	300.0
5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	Reimbursable services agreement for EVOS support.	2.8	5.0	5.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Reimbursable service agreement with Division of Forestry for Clear Fire Monument rehabilitation.	4.8	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.	0.0	0.0	0.0
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			16.4	21.6	21.6
5391 Oil and Hazardous Waste Inter-Agency		Oil and Hazardous Waste response.	16.4	21.6	21.6
5061 CIP Rcpts (1061 CIP Rcpts)			1,631.8	610.7	1,130.1
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,631.8	610.7	1,130.1

Revenue Detail (1681)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5105 PFund Rcpt (1105 PFund Rcpt)			2,074.8	2,117.1	2,194.3
5414 Alaska Permanent Fund Corporation Receipts		Land sales fund.	2,074.8	2,117.1	2,194.3
5108 Stat Desig (1108 Stat Desig)			5.6	316.9	226.3
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prctn - Permits and Fees		Permits and fee collections.	0.0	230.0	141.3
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prctn - 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.	5.6	61.9	60.0
5154 Shore Fish (1154 Shore Fish)			337.0	477.5	493.0
5403 Shore Fisheries Development Lease Program		Permits and leases for shore fishing.	337.0	477.5	493.0
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)			4,781.9	4,870.5	5,049.0
6778 State Land Disposal Income Fund - Transfers In Other Funds		Land disposal income fund.	4,781.9	4,870.5	5,049.0
6192 Mine Trust (1192 Mine Trust)			0.0	30.4	30.0
6271 Mine Reclamation Trust Fund - Miscellaneous		Mine reclamation trust fund receipts.	0.0	30.4	30.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Mining, Land & Water (3002)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	1,742.9	2,011.6	2,010.0
With Department of Environmental Conservation	2.1	0.0	0.0
With Department of Natural Resources	244.5	192.0	192.0
With Department of Transportation and Public Facilities	113.2	116.6	115.0
With Department of Revenue	13.0	0.0	0.0
With Department of Administration	962.1	1,178.0	1,178.0
With Department of Law	317.7	400.0	400.0
With Department of Public Safety	90.3	125.0	125.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Reimbursable services agreement with DEC for Island Lake Spill.	2.1	0.0	0.0
3015 Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	27.5	30.0	30.0
3015 Inter-Agency Conservation/Environmental	Trans - Department-wide	Reimbursable services agreement with DOT for removal of debris from Coldfoot Staging area.	1.3	0.0	0.0
3016 Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with Commissioner's Office for office support.	26.8	27.0	27.0
3016 Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with IRM for carbon capture bill mapping services.	6.0	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.	9.8	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.	24.6	25.0	25.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3016	Inter-Agency Economic Development	Rev - Department-wide	Reimbursable services agreement Department of Revenue Tax Division for Production Royalty Submittal System for Mining.	13.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	62.7	150.0	150.0
3017	Inter-Agency Information Technology Non-Telecommunications	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement Information Resource Management for water resources online automation.	8.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for OIT Core Services chargeback.	397.7	400.0	400.0
3017	Inter-Agency Information Technology Non-Telecommunications	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with DOA for Server Hosting and Storage.	29.8	100.0	100.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	67.9	70.0	70.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	3.0	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	53.1	45.0	45.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space costs.	311.9	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.	317.7	400.0	400.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement	7.8	10.0	10.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3027	Inter-Agency Financial	Admin - Department-wide with DOA for risk management, and property insurance. Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services chargeback.	57.6	150.0	150.0
3029	Inter-Agency Education/Training	Admin - Department-wide Reimbursable services agreement with SSoA for Procurement Training	0.4	0.0	0.0
3031	Inter-Agency Construction	NatRes - Parks Management & Access (3001) Reimbursable service agreement with Parks Design & Construction for Maud Road maintenance and repairs.	111.8	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide Reimbursable services agreements with Public Safety for the Knik River Public Safety Corridor.	90.3	125.0	125.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet vehicle usage.	111.9	116.6	115.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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 3	FT	A	GP	Anchorage	200	18D / E	12.0		70,570	4,982	0	48,138	123,690	123,690
10-0242	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16D / E	12.0		61,875	4,368	0	44,557	110,800	0
10-0285	Project Assistant	FT	A	GP	Anchorage	200	16J / K	12.0		72,475	5,116	0	48,923	126,514	126,514
10-0344	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18G	12.0		77,864	5,497	0	51,143	134,504	0
10-1005	Appraiser 3	FT	A	SS	Anchorage	99	21Q	12.0		116,678	0	0	71,112	187,790	0
10-1011	Natural Resource Manager 1	FT	A	SS	Anchorage	99	18O	12.0		88,896	0	0	59,669	148,565	0
10-1017	Natural Resource Specialist 3	FT	A	GP	Juneau	205	18B / C	12.0		70,455	4,974	0	48,091	123,520	0
10-1052	Natural Resource Manager 3	FT	A	SS	Juneau	205	22A	12.0		91,894	0	0	60,904	152,798	0
10-1065	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22L	12.0		114,130	0	0	70,063	184,193	0
10-1077	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16C / D	12.0		59,983	4,235	0	43,778	107,996	0
10-1091	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		58,142	4,105	0	43,019	105,266	0
10-1097	Natural Resource Manager 1	FT	A	SS	Anchorage	200	18F / J	12.0		79,713	0	0	55,886	135,599	0
10-1110	Natural Resource Manager 3	FT	A	SS	Fairbanks	203	22N	12.0		125,299	0	0	74,663	199,962	0
10-1131	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		58,142	4,105	0	43,019	105,266	0
10-1133	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18C / D	12.0		69,922	4,936	0	47,872	122,730	122,730
10-1145	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		49,706	3,509	0	39,545	92,760	0
10-1149	Natural Resource Manager 3	FT	A	SS	Anchorage	200	22F / J	12.0		106,090	0	0	66,751	172,841	10,371
10-1157	Appraiser 2	FT	A	GP	Anchorage	200	18N	12.0		92,157	6,506	0	57,030	155,693	0
10-1168	Natural Resource Specialist 3	FT	A	GP	Fairbanks	203	18L	12.0		89,037	6,286	0	55,745	151,068	0
10-1193	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18G / J	12.0		79,740	5,629	0	51,916	137,285	0
10-1213	Natural Resource Manager 2	FT	A	SS	Fairbanks	203	20M	12.0		106,267	0	0	66,824	173,091	0
10-1233	Natural Resource Manager 1	FT	A	SS	Fairbanks	203	18E / F	12.0		81,434	0	0	56,595	138,029	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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
10-1235	Natural Resource Manager 2	FT	A	SS	Fairbanks	203	20B / C	12.0		84,427	0	0	57,828	142,255	0
10-1241	Administrative Assistant 1	FT	A	GP	Anchorage	200	12G / J	12.0		53,330	3,765	0	41,037	98,132	0
10-1243	Natural Resource Specialist 3	FT	A	GP	Juneau	205	18B	12.0		69,147	4,881	0	47,552	121,580	0
10-1251	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		50,125	3,539	0	39,717	93,381	0
10-1264	Natural Resource Technician 1	FT	A	GP	Juneau	205	10A / B	12.0		40,560	2,863	0	35,777	79,200	0
10-1272	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		51,271	3,619	0	40,189	95,079	0
10-1273	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		58,356	4,120	0	43,107	105,583	0
10-1274	Natural Resource Manager 2	FT	A	SS	Anchorage	200	20M / N	12.0		105,931	0	0	66,686	172,617	0
10-1276	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12B / C	12.0		43,782	3,091	0	37,104	83,977	0
10-1280	Natural Resource Manager 2	FT	A	SS	Fairbanks	203	20L / M	12.0		103,337	0	0	65,617	168,954	0
10-1283	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B	12.0		57,272	4,043	0	42,661	103,976	0
10-1289	Office Assistant 2	FT	A	GP	Fairbanks	203	10L / M	12.0		51,588	3,642	0	40,320	95,550	95,550
10-1315	Natural Resource Manager 3	FT	A	SS	Anchorage	200	22D / E	12.0		105,381	0	2,352	67,428	175,161	0
10-1318	Natural Resource Specialist 3	FT	A	GP	Juneau	205	18B / C	12.0		70,099	4,949	0	47,944	122,992	0
10-1320	Office Assistant 3	FT	A	GP	Anchorage	200	11B / C	12.0		41,389	2,922	0	36,119	80,430	0
10-1329	Natural Resource Manager 1	FT	A	SS	Fairbanks	203	18E / F	12.0		80,068	0	0	56,033	136,101	0
10-1334	Office Assistant 3	FT	A	GP	Anchorage	200	11B / C	12.0		41,913	2,959	0	36,335	81,207	0
10-1346	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14C / D	12.0		52,010	3,672	0	40,494	96,176	0
10-1347	Natural Resource Specialist 3	FT	A	GP	Fairbanks	203	18G / J	12.0		83,104	5,867	0	53,301	142,272	0
10-1348	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18J / K	12.0		81,608	5,761	0	52,685	140,054	0
10-1362	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16C / D	12.0		60,338	4,260	0	43,924	108,522	0
10-1369	Natural Resource Specialist	FT	A	GP	Juneau	205	16A / B	12.0		60,138	4,245	0	43,841	108,224	108,224

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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
10-1375	2 Natural Resource Manager	FT	A	SS	Anchorage	200	20B / C	12.0		81,519	0	0	56,630	138,149	0
10-1380	2 Natural Resource Specialist	FT	A	GP	Anchorage	200	21A / B	12.0		79,775	5,632	0	51,930	137,337	137,337
10-1384	4 Natural Resource Specialist	FT	A	GP	Fairbanks	203	16C / D	12.0		61,243	4,323	0	44,297	109,863	0
10-1388	2 Natural Resource Specialist	FT	A	GP	Anchorage	200	16C / D	12.0		59,721	4,216	0	43,670	107,607	0
10-1391	Administrative Assistant 2	FT	A	GP	Fairbanks	203	14O	12.0		74,451	5,256	0	49,737	129,444	0
10-1472	Division Operations Manager	FT	A	SS	Anchorage	200	24F / J	12.0		126,339	0	0	75,092	201,431	0
10-1530	2 Natural Resource Specialist	FT	A	GP	Fairbanks	203	16B / C	12.0		59,256	4,183	0	43,478	106,917	0
10-1568	3 Natural Resource Manager	FT	A	SS	Anchorage	200	22B / C	12.0		93,443	0	0	61,542	154,985	0
10-1570	4 Natural Resource Specialist	FT	A	GP	Anchorage	200	21M / N	12.0		110,324	7,788	0	64,513	182,625	0
10-1574	3 Natural Resource Manager	FT	A	SS	Anchorage	200	22J	12.0		107,058	0	0	67,150	174,208	0
10-1582	2 Natural Resource Specialist	FT	A	GP	Fairbanks	203	16B / C	12.0		59,713	4,215	0	43,666	107,594	0
10-1590	2 Natural Resource Specialist	FT	A	GP	Anchorage	200	16A / B	12.0		57,272	4,043	0	42,661	103,976	0
10-1593	2 Natural Resource Specialist	FT	A	GP	Fairbanks	203	16B / C	12.0		59,224	4,181	0	43,465	106,870	0
10-1594	Geologist 3	FT	A	GP	Fairbanks	203	19B / C	12.0		74,978	5,293	0	49,954	130,225	0
10-1604	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12B / C	12.0		44,624	3,150	0	37,451	85,225	0
10-1609	1 Natural Resource Manager	FT	A	SS	Juneau	99	18N	12.0		97,479	0	0	63,204	160,683	0
10-1634	2 Natural Resource Specialist	FT	A	GP	Anchorage	200	16B / C	12.0		58,555	4,134	0	43,189	105,878	0
10-1635	2 Natural Resource Specialist	FT	A	GP	Fairbanks	203	16B / C	12.0		59,224	4,181	0	43,465	106,870	0
10-1665	2 Natural Resource Specialist	FT	A	GP	Anchorage	200	16L / M	12.0		77,259	5,454	0	50,894	133,607	53,443
10-1669	2 Natural Resource Specialist	FT	A	GP	Juneau	205	16C / D	12.0		62,361	4,402	0	44,757	111,520	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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
10-1671	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16L / M	12.0		77,669	5,483	0	51,062	134,214	0
10-1674	Natural Resource Specialist 3	FT	A	GP	Juneau	205	18F / G	12.0		81,244	5,735	0	52,535	139,514	0
10-1675	Natural Resource Manager 1	FT	A	SS	Fairbanks	203	18D / E	12.0		77,031	0	0	54,782	131,813	0
10-1677	Natural Resource Manager 2	FT	A	SS	Fairbanks	203	20O	12.0		113,277	0	0	69,711	182,988	0
10-1679	Tech Eng/Arch 2	FT	A	GP	Anchorage	200	25J	12.0		131,352	9,273	0	73,175	213,800	0
10-1690	Natural Resource Manager 2	FT	A	SS	Anchorage	200	20E / F	12.0		89,295	0	0	59,833	149,128	0
10-1692	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18B / C	12.0		67,831	4,789	0	47,010	119,630	0
10-1696	Natural Resource Manager 1	FT	A	SS	Juneau	205	18B / C	12.0		74,868	0	0	53,891	128,759	0
10-1700	Natural Resource Manager 2	FT	A	SS	Anchorage	200	20K	12.0		96,782	0	0	62,917	159,699	0
10-1701	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18F / G	12.0		77,864	5,497	0	51,143	134,504	0
10-1705	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		49,501	3,495	0	39,460	92,456	0
10-1707	Program Coordinator 2	FT	A	SS	Anchorage	200	20D / E	12.0		85,919	0	0	58,443	144,362	0
10-1712	Division Operations Manager	FT	A	SS	Anchorage	200	24F	12.0		118,726	0	0	71,956	190,682	0
10-1713	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16E / F	12.0		65,665	4,636	0	46,118	116,419	0
10-1714	Natural Resource Manager 3	FT	A	SS	Anchorage	200	22A / B	12.0		90,520	0	0	60,338	150,858	0
10-1718	Natural Resource Technician 3	FT	A	GP	Anchorage	200	14N / O	12.0		72,096	5,090	0	48,767	125,953	50,381
10-1725	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18N / O	12.0		93,909	6,630	0	57,752	158,291	0
10-1726	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16K / L	12.0		76,055	5,369	0	50,398	131,822	0
10-1732	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18B / C	12.0		65,946	4,655	0	46,234	116,835	0
10-1744	Natural Resource Manager 1	FT	A	SS	Anchorage	200	18F	12.0		79,498	0	0	55,798	135,296	40,589
10-1745	Natural Resource Specialist	FT	A	GP	Anchorage	200	16C / D	12.0		59,198	4,179	0	43,454	106,831	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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
10-1746	2 Natural Resource Technician 2	FT	A	GP	Anchorage	200	12A / B	12.0		43,602	3,078	0	37,030	83,710	0
10-1747	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18E / F	12.0		74,677	5,272	0	49,830	129,779	0
10-1749	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18P / Q	12.0		98,527	6,956	0	59,654	165,137	0
10-1750	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		50,446	3,561	0	39,849	93,856	0
10-1753	Natural Resource Specialist 1	FT	A	GP	Juneau	205	14C / D	12.0		54,210	3,827	0	41,400	99,437	0
10-1757	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18B / C	12.0		67,699	4,779	0	46,956	119,434	113,462
10-1763	Natural Resource Manager 2	FT	A	SS	Anchorage	200	20F / J	12.0		90,890	0	0	60,490	151,380	0
10-1765	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		57,013	4,025	0	42,554	103,592	0
10-1767	Administrative Officer 2	FT	A	SS	Anchorage	200	19F	12.0		84,989	0	0	58,060	143,049	0
10-1769	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18G	12.0		77,864	5,497	0	51,143	134,504	134,504
10-1770	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18M	12.0		89,252	6,301	0	55,834	151,387	143,818
10-1771	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18B / C	12.0		66,606	4,702	0	46,506	117,814	47,126
10-1778	Land Survey Specialist 2	FT	A	GP	Anchorage	200	20B / C	12.0		77,071	5,441	0	50,816	133,328	0
10-1780	Land Surveyor 2	FT	A	SS	Anchorage	99	22N / O	12.0		121,659	0	0	73,164	194,823	0
10-1781	Land Survey Specialist 2	FT	A	GP	Anchorage	200	20L / M	12.0		100,289	7,080	0	60,380	167,749	0
10-1784	Land Survey Manager 1	FT	A	SS	Anchorage	200	23F / J	12.0		113,517	0	0	69,810	183,327	0
10-1786	Land Surveyor 2	FT	A	GP	Anchorage	200	22M / N	12.0		119,516	8,437	0	68,299	196,252	58,876
10-1788	Land Survey Specialist 1	FT	A	GP	Anchorage	200	18A / B	12.0		65,571	4,629	0	46,079	116,279	40,698
10-1789	Land Survey Manager 2	FT	A	SS	Anchorage	200	24M	12.0		134,950	0	0	78,639	213,589	0
10-1793	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18E / F	12.0		72,906	5,147	0	49,101	127,154	0
10-1794	Natural Resource Manager 2	FT	A	SS	Anchorage	200	20J / K	12.0		96,453	0	0	62,782	159,235	47,771
10-1796	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16J	12.0		73,067	5,158	0	49,167	127,392	0
10-1797	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16B / C	12.0		59,413	4,194	0	43,543	107,150	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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
10-1798	Natural Resource Manager 3	FT	A	SS	Anchorage	200	22K	12.0		110,531	0	0	68,580	179,111	0
10-1806	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18J	12.0		81,081	5,724	0	52,468	139,273	139,273
10-1807	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16C / D	12.0		61,067	4,311	0	44,224	109,602	0
10-1809	Natural Resource Specialist 4	FT	A	GP	Fairbanks	203	21A	12.0		80,204	5,662	0	52,107	137,973	131,074
10-1812	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		58,952	4,162	0	43,353	106,467	101,144
10-1815	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		49,433	3,490	0	39,432	92,355	0
10-1816	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16D / E	12.0		61,630	4,351	0	44,456	110,437	0
10-1817	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18K	12.0		83,714	5,910	0	53,552	143,176	0
10-1820	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12G / J	12.0		53,203	3,756	0	40,985	97,944	97,944
10-1821	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18N	12.0		92,157	6,506	0	57,030	155,693	0
10-1822	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16L	12.0		75,621	5,338	0	50,219	131,178	0
10-1823	Natural Resource Manager 1	FT	A	SS	Anchorage	200	18B / C	12.0		71,043	0	0	52,315	123,358	0
10-1824	Natural Resource Specialist 2	FT	A	GP	Juneau	205	16J / K	12.0		76,203	5,380	0	50,459	132,042	0
10-1825	Natural Resource Specialist 3	FT	A	GP	Fairbanks	203	18K	12.0		86,229	6,087	0	54,588	146,904	0
10-1826	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18D / E	12.0		70,937	5,008	0	48,290	124,235	0
10-1827	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21G / J	12.0		96,218	6,793	0	58,703	161,714	0
10-1828	Natural Resource Manager 3	FT	A	SS	Anchorage	200	22E / F	12.0		101,184	0	0	64,730	165,914	0
10-1829	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16C / D	12.0		62,221	4,392	0	44,699	111,312	105,746
10-1830	Land Survey Specialist 2	FT	A	GP	Anchorage	200	20C / D	12.0		113,908	8,041	0	65,989	187,938	0
10-1833	Natural Resource Manager 2	FT	A	SS	Anchorage	200	20A / B	12.0		79,009	0	0	55,596	134,605	0
10-1834	Natural Resource Specialist	FT	A	GP	Anchorage	200	18N / O	12.0		94,159	6,647	0	57,855	158,661	145,175

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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
10-1835	3 Land Surveyor 2	FT	A	SS	Anchorage	200	22O	12.0		125,611	0	0	74,792	200,403	40,081
10-1836	Natural Resource Specialist	FT	A	GP	Anchorage	200	16C / D	12.0		60,600	4,278	0	44,032	108,910	0
10-1837	2 Natural Resource Specialist	FT	A	GP	Anchorage	200	18B / C	12.0		67,020	4,731	0	46,676	118,427	0
10-1839	3 Natural Resource Specialist	FT	A	GP	Fairbanks	203	18G / J	12.0		81,861	5,779	0	52,789	140,429	0
10-1840	3 Natural Resource Specialist	FT	A	GP	Anchorage	200	16G / J	12.0		70,352	4,966	0	48,049	123,367	0
10-1841	2 Hydrologist 2	FT	A	GP	Anchorage	200	19C / D	12.0		74,274	5,243	0	49,664	129,181	0
10-1842	Natural Resource Specialist	FT	A	GP	Anchorage	200	18F / G	12.0		77,051	5,439	0	50,808	133,298	0
10-1843	3 Land Surveyor 2	FT	A	SS	Anchorage	200	22L	12.0		114,130	0	0	70,063	184,193	174,983
10-1844	Natural Resource Specialist	FT	A	GP	Anchorage	200	16C / D	12.0		59,665	4,212	0	43,647	107,524	0
10-1846	2 Natural Resource Specialist	FT	A	GP	Anchorage	200	18G	12.0		77,864	5,497	0	51,143	134,504	67,252
10-1847	3 Natural Resource Specialist	FT	A	GP	Fairbanks	203	18B / C	12.0		68,387	4,828	0	47,239	120,454	0
10-1848	1 Land Surveyor 2	FT	A	SS	Fairbanks	99	22R	12.0		143,759	0	0	82,267	226,026	0
10-1850	Natural Resource Specialist	FT	A	GP	Anchorage	200	18E / F	12.0		73,960	5,221	0	49,535	128,716	0
10-1852	3 Natural Resource Specialist	FT	A	GP	Anchorage	200	18N	12.0		92,157	6,506	0	57,030	155,693	149,465
10-1854	3 Natural Resource Specialist	FT	A	GP	Anchorage	200	14B / C	12.0		51,243	3,617	0	40,178	95,038	90,286
10-1855	1 Natural Resource Manager	FT	A	SS	Anchorage	200	20F	12.0		90,792	0	0	60,450	151,242	151,242
10-1856	2 Natural Resource Manager	FT	A	SS	Anchorage	200	22K	12.0		110,531	0	0	68,580	179,111	0
10-1857	3 Natural Resource Specialist	FT	A	GP	Anchorage	200	18E / F	12.0		74,475	5,258	0	49,747	129,480	0
10-1859	3 Natural Resource Manager	FT	A	SS	Anchorage	200	18C / D	12.0		74,730	0	0	53,834	128,564	124,707
10-1860	1 Analyst/Programmer 1	FT	A	GP	Anchorage	200	14B / C	12.0		50,111	3,538	0	39,711	93,360	93,360
10-1861	Land Surveyor 1	FT	A	GP	Anchorage	200	21E / F	12.0		89,342	6,307	0	55,871	151,520	30,304
10-1862	Land Surveyor 2	FT	A	GP	Fairbanks	203	22G	12.0		105,105	7,420	0	62,363	174,888	0
10-1864	Administrative Assistant 1	FT	A	GP	Anchorage	200	12J / K	12.0		54,984	3,882	0	41,719	100,585	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: FY2025 Governor (20959)
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
10-1865	Geologist 1	FT	A	GP	Anchorage	200	15B / C	12.0		55,205	3,897	0	41,810	100,912	0
10-1866	Natural Resource Manager 1	FT	A	SS	Anchorage	200	18F	12.0		79,498	0	0	55,798	135,296	0
10-1867	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16M / N	12.0		78,395	5,534	0	51,362	135,291	0
10-1869	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18E / F	12.0		73,534	5,191	0	49,359	128,084	121,680
10-1870	Geologist 2	FT	A	GP	Fairbanks	203	17B / C	12.0		64,643	4,563	0	45,697	114,903	0
10-1871	Geologist 2	FT	A	GP	Fairbanks	203	17C / D	12.0		66,517	4,696	0	46,469	117,682	0
10-1872	Geologist 3	FT	A	GP	Anchorage	200	19A / B	12.0		70,178	4,954	0	47,977	123,109	0
10-1873	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16F / G	12.0		69,420	4,901	0	47,665	121,986	0
10-1877	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		58,906	4,158	0	43,334	106,398	0
10-1878	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18J	12.0		81,081	5,724	0	52,468	139,273	139,273
10-1879	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21N / O	12.0		114,490	8,082	0	66,229	188,801	0
10-1882	Land Surveyor 1	FT	A	GP	Anchorage	200	21B / C	12.0		83,085	5,865	0	53,293	142,243	135,131
10-1885	Engineering Assistant 2	FT	A	GP	Anchorage	200	19B / C	12.0		71,169	5,024	0	48,385	124,578	0
10-1887	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		58,142	4,105	0	43,019	105,266	105,266
10-1888	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16C / D	12.0		60,338	4,260	0	43,924	108,522	103,096
10-1889	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		57,272	4,043	0	42,661	103,976	103,976
10-1890	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18C / D	12.0		68,408	4,829	0	47,248	120,485	118,075
10-1891	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16L	12.0		77,883	5,498	0	51,151	134,532	134,532
10-1892	Engineering Associate	FT	A	GP	Fairbanks	203	21J / K	12.0		102,863	7,262	0	61,440	171,565	162,987
10-1893	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		51,005	3,601	0	40,080	94,686	0
10-1894	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14C / D	12.0		51,978	3,669	0	40,480	96,127	0
10-1895	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16D / E	12.0		64,097	4,525	0	45,472	114,094	0
10-1896	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,638	4,069	0	42,812	104,519	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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
10-1897	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18C / D	12.0		70,355	4,967	0	48,050	123,372	34,544
10-1898	Natural Resource Specialist 1	FT	A	GP	Anchorage	100	14B / C	12.0		51,890	3,663	0	40,444	95,997	0
10-1899	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18D / E	12.0		71,575	5,053	0	48,552	125,180	125,180
10-1900	Historian 2	FT	A	GP	Anchorage	100	18G	12.0		78,605	5,549	0	51,448	135,602	135,602
10-1901	Natural Resource Specialist 3	FT	A	GP	Fairbanks	203	18C / D	12.0		71,954	5,080	0	48,708	125,742	0
10-1902	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18D / E	12.0		72,794	5,139	0	49,054	126,987	126,987
10-1903	Land Surveyor 2	FT	A	SS	Anchorage	200	22D / E	12.0		98,108	0	0	63,463	161,571	0
10-1904	Natural Resource Specialist 3	FT	N	GP	Fairbanks	203	18C / D	12.0		70,907	4,057	0	29,303	104,267	0
10-1905	Natural Resource Specialist 2	FT	A	GP	Juneau	205	16C / D	12.0		63,219	4,463	0	45,111	112,793	0
10-1906	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16C / D	12.0		59,945	4,232	0	43,762	107,939	0
10-1907	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16B / C	12.0		59,886	4,228	0	43,738	107,852	0
10-1908	Geologist 3	FT	A	GP	Fairbanks	203	19A / B	12.0		72,579	5,124	0	48,966	126,669	0
10-1909	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		58,219	4,110	0	43,051	105,380	0
10-1910	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18E / F	12.0		73,130	5,163	0	49,193	127,486	127,486
10-2037	Hydrologist 2	FT	A	GP	Fairbanks	203	19D / E	12.0		78,177	5,519	0	51,272	134,968	60,155
10-2051	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18N	12.0		92,157	6,506	0	57,030	155,693	147,908
10-2056	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		50,125	3,539	0	39,717	93,381	0
10-2078	Hydrologist 4	FT	A	SS	Anchorage	200	21J / K	12.0		103,334	0	0	65,616	168,950	67,580
10-2097	Engineering Assistant 2	FT	A	GP	Anchorage	200	19D / E	12.0		75,861	5,355	0	50,318	131,534	0
10-2108	Natural Resource Specialist 3	FT	A	GP	Fairbanks	203	18J	12.0		83,519	5,896	0	53,472	142,887	0
10-2142	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		56,841	4,013	0	42,483	103,337	0
10-2143	Hydrologist 2	FT	A	GP	Anchorage	200	19G	12.0		83,187	5,873	0	53,335	142,395	142,395
10-2145	Hydrologist 1	FT	A	GP	Juneau	205	17A / B	12.0		63,921	4,513	0	45,400	113,834	0
10-2174	Natural Resource Manager 2	FT	A	SS	Juneau	205	20C / D	12.0		86,940	0	0	58,863	145,803	0
10-2197	Land Survey Specialist 2	FT	A	GP	Anchorage	200	20G / J	12.0		90,406	6,382	0	56,309	153,097	91,858

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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
10-3043	Natural Resource Manager 3	FT	A	SS	Fairbanks	203	22J	12.0		110,261	0	0	68,469	178,730	0
10-3063	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18J	12.0		81,081	5,724	0	52,468	139,273	69,637
10-5093	Land Survey Specialist 2	FT	A	GP	Anchorage	200	20M / N	12.0		102,971	7,269	0	61,484	171,724	77,276
10-7006	Natural Resource Manager 3	FT	A	SS	Anchorage	200	22L / M	12.0		114,592	0	0	70,253	184,845	0
10-8201	Administrative Officer 1	FT	A	GP	Anchorage	200	17J	12.0		75,797	5,351	0	50,291	131,439	32,860
10-8205	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16B / C	12.0		60,327	4,259	0	43,919	108,505	0
10-8208	Appraiser 2	FT	A	GP	Anchorage	200	18K	12.0		83,714	5,910	0	53,552	143,176	0
10-8209	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16D / E	12.0		63,902	4,511	0	45,392	113,805	0
10-8212	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16C / D	12.0		60,151	4,246	0	43,847	108,244	0
10-8222	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12C / D	12.0		45,910	3,241	0	37,981	87,132	0
10-8225	Geologist 3	FT	A	GP	Fairbanks	203	19D / E	12.0		77,951	5,503	0	51,179	134,633	0
10-8226	Geologist 4	FT	A	SS	Anchorage	99	21M / N	12.0		110,003	0	0	68,363	178,366	89,183
10-8237	Administrative Assistant 2	FT	A	GP	Anchorage	200	14C / D	12.0		52,814	3,728	0	40,825	97,367	0
10-8239	Geologist 2	FT	A	GP	Anchorage	200	17M / N	12.0		85,228	6,017	0	54,176	145,421	72,711
10-8244	Natural Resource Manager 1	FT	A	SS	Anchorage	200	18D / E	12.0		74,677	0	0	53,812	128,489	0
10-8246	Geologist 5	FT	A	SS	Fairbanks	203	22F / J	12.0		110,203	0	0	68,445	178,648	0
10-8247	Geologist 5	FT	A	SS	Anchorage	200	22B / C	12.0		92,567	0	0	61,181	153,748	0
10-8248	Geologist 4	FT	A	SS	Fairbanks	203	21E / F	12.0		98,842	0	0	63,766	162,608	0
10-8249	Engineering Associate	FT	A	SS	Anchorage	99	21M / N	12.0		110,492	0	0	68,564	179,056	0
10-8251	Division Director - Px	FT	A	XE	Anchorage	N00	27F	12.0		129,129	0	0	76,097	205,226	0
10-8255	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		58,463	4,127	0	43,152	105,742	0
10-N13096	Natural Resource Technician 3	NP	N	GP	Fairbanks	103	14A	12.0		49,979	2,860	0	26,283	79,122	0
10-N18003	Engineering Assistant 2	NP	N	GP	Anchorage	200	19Q	12.0		108,362	6,200	0	34,707	149,269	0
10-N18007	Natural Resource Specialist 3	NP	N	GP	Anchorage	200	18A	12.0		63,609	3,639	0	28,249	95,497	0
11-4348	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18M / N	12.0		91,552	6,463	0	56,781	154,796	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)

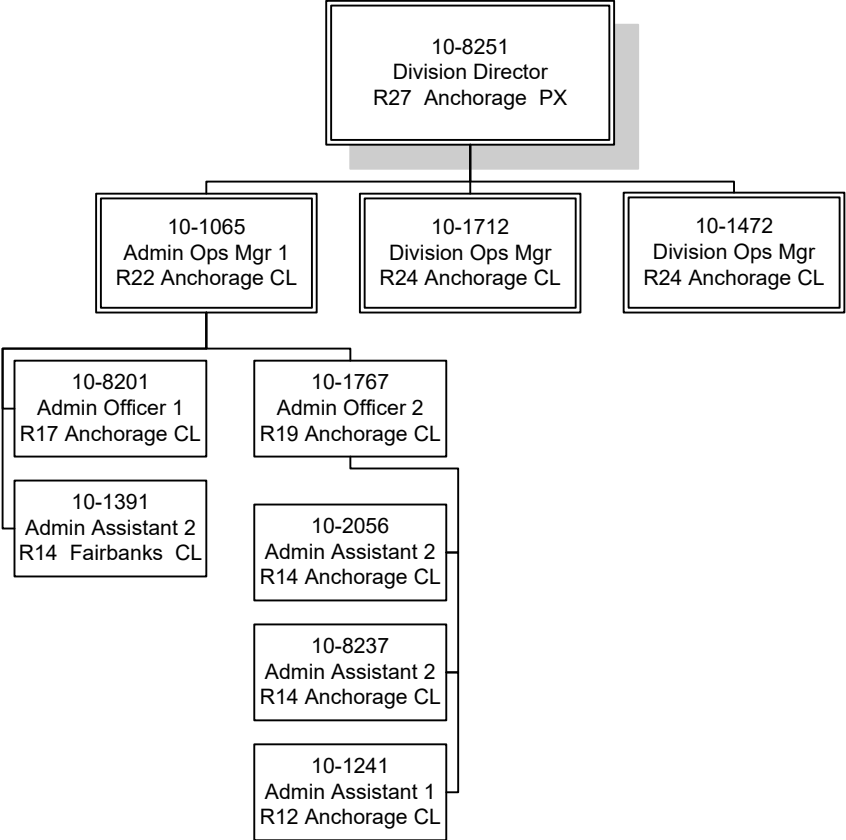
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	17,516,558
														Total COLA:	830,014
	Full Time Positions:	222	0	0										Total Premium Pay:	2,352
	Part Time Positions:	0	0	0										Total Benefits:	11,655,394
	Non Permanent Positions:	3	0	0											
	Positions in Component:	225	0	0											
	Total Component Months:	2,700.0													
														Total Pre-Vacancy:	30,004,318
														Minus Vacancy Adjustment of 5.85%:	(1,756,418)
														Total Post-Vacancy:	28,247,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	28,247,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,167,506	1,099,162	3.89%
1003 General Fund Match	342,012	321,991	1.14%
1004 Unrestricted General Fund Receipts	5,280,483	4,971,370	17.60%
1005 General Fund/Program Receipts	14,458,313	13,611,940	48.19%
1007 Interagency Receipts	532,656	501,475	1.78%
1061 Capital Improvement Project Receipts	677,461	637,803	2.26%
1105 Permanent Fund Corporation Gross Receipts	2,299,514	2,164,904	7.66%
1108 Statutory Designated Program Receipts	228,100	214,747	0.76%
1153 State Land Disposal Income Fund	4,503,384	4,239,761	15.01%
1154 Shore Fisheries Development Lease Program	507,559	477,847	1.69%
1192 Mine Reclamation Trust Fund	7,329	6,900	0.02%
Total PCN Funding:	30,004,318	28,247,900	100.00%

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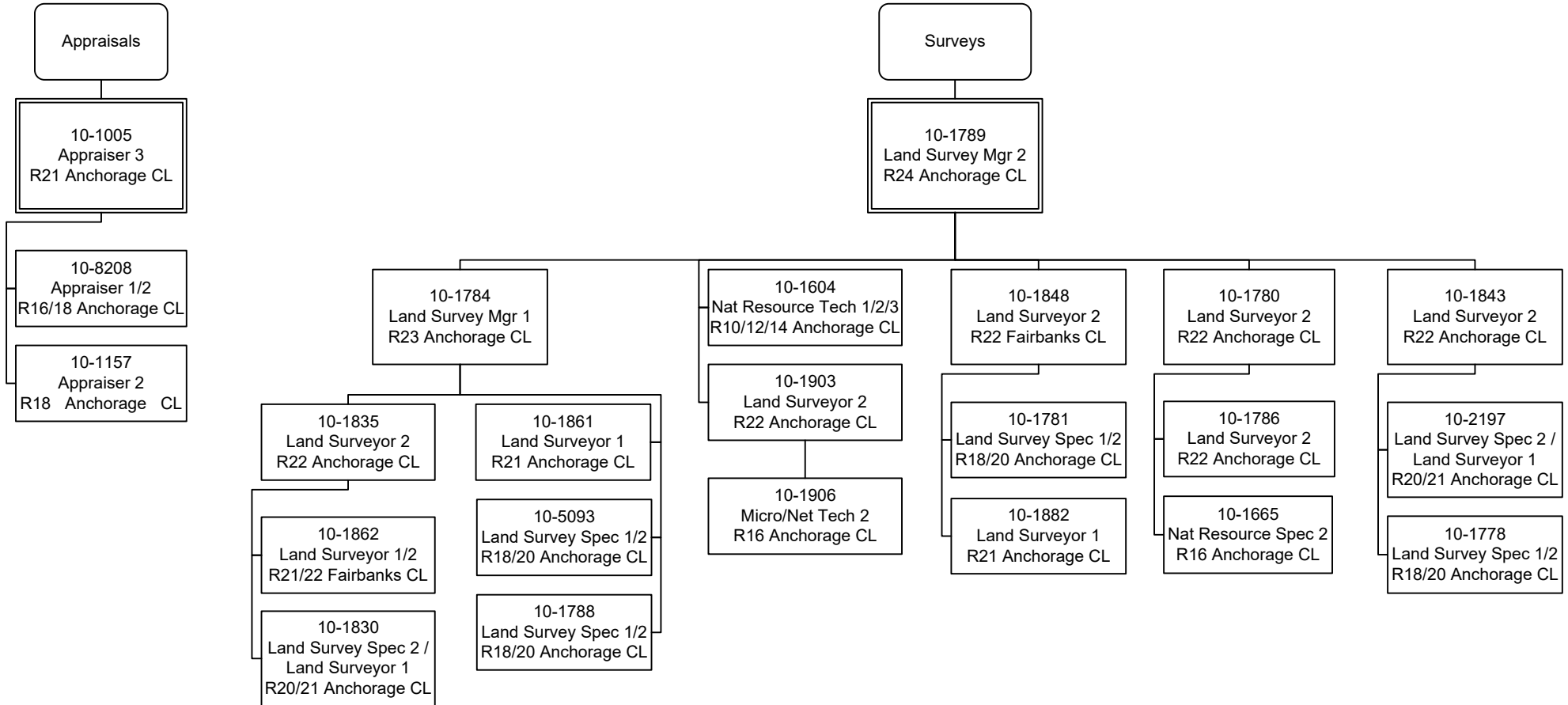
Director's Office

Department of Natural Resources
3002 - Mining, Land & Water
FY2025 Governor Budget



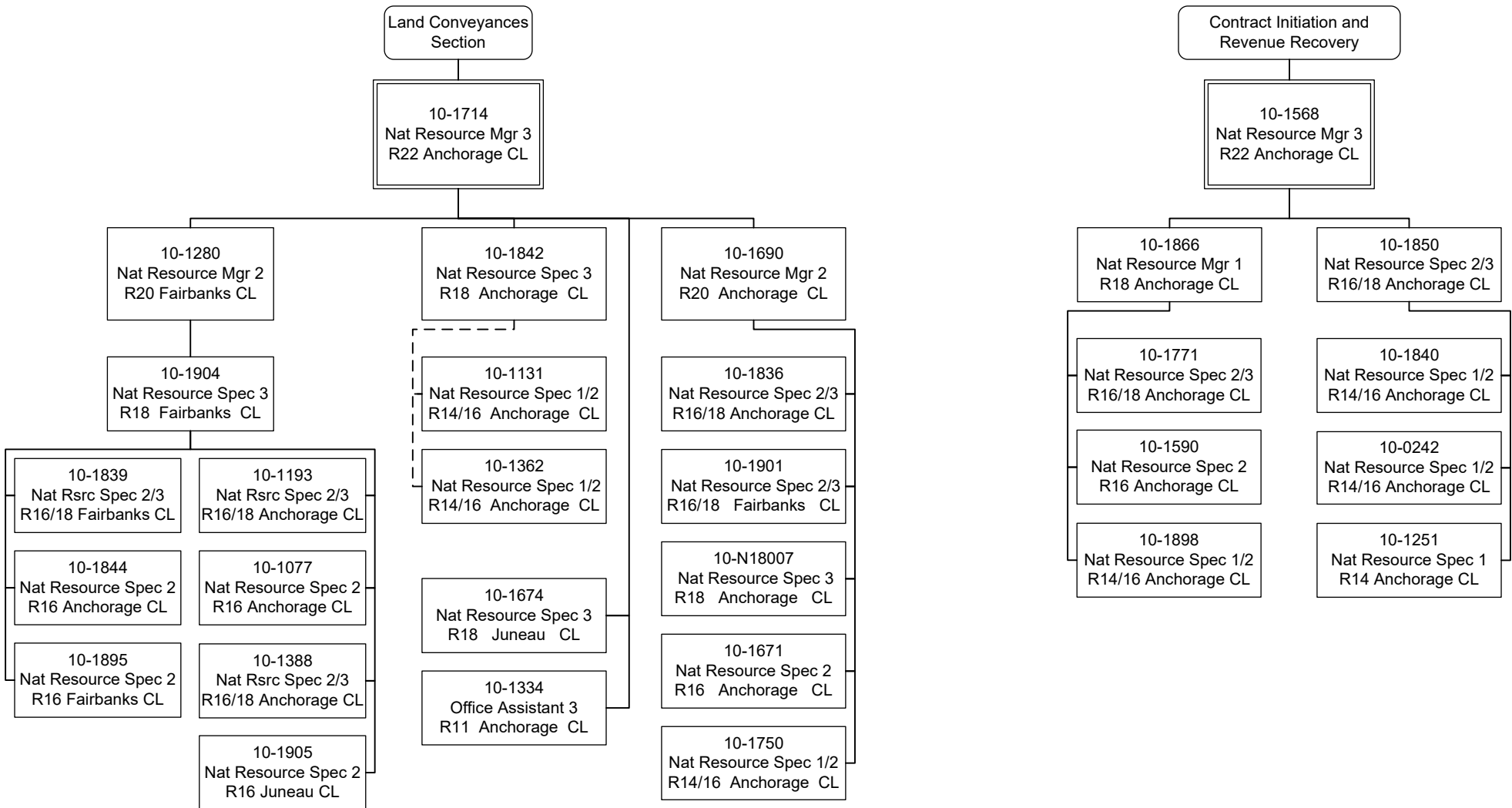
Appraisals / Surveys

Department of Natural Resources
 3002 - Mining, Land & Water
 FY2025 Governor Budget

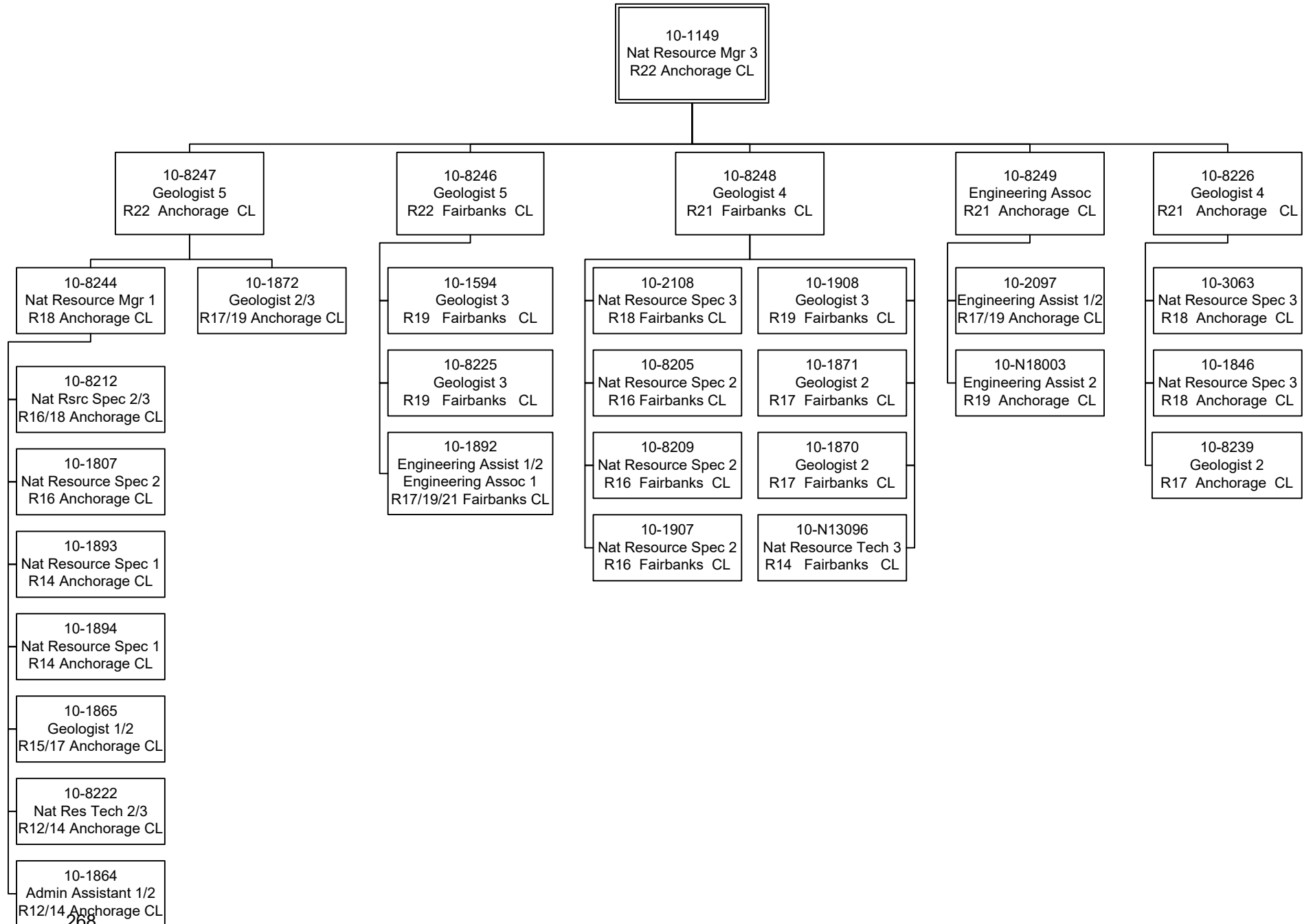


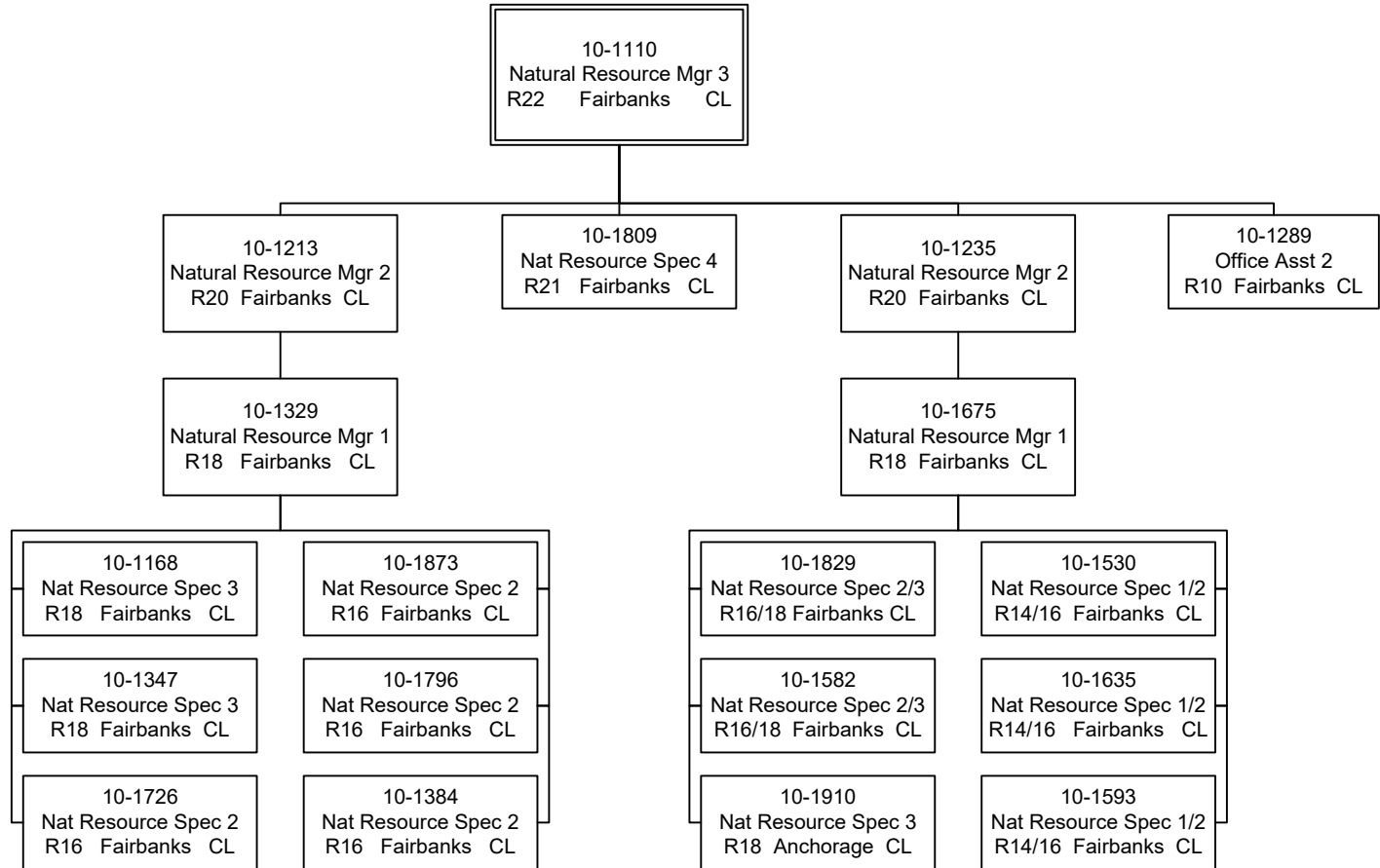
Land Conveyances Section /
Contract Initiation and Revenue Recovery

Department of Natural Resources
3002 - Mining, Land & Water
FY2025 Governor Budget



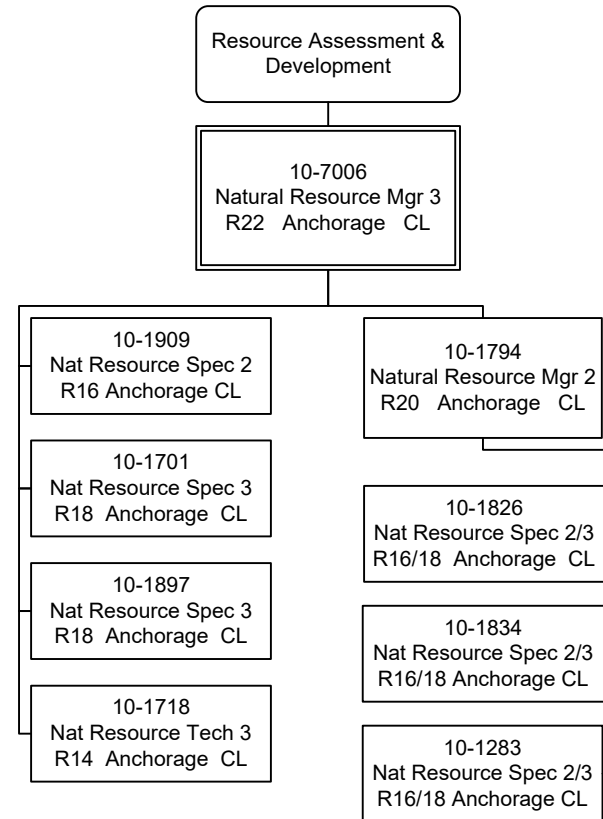
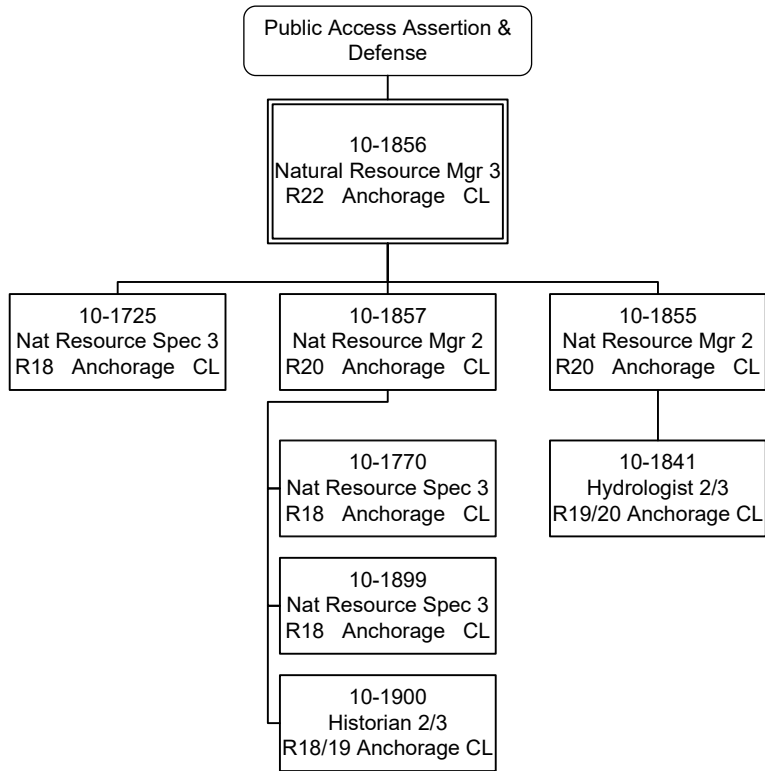
Mining





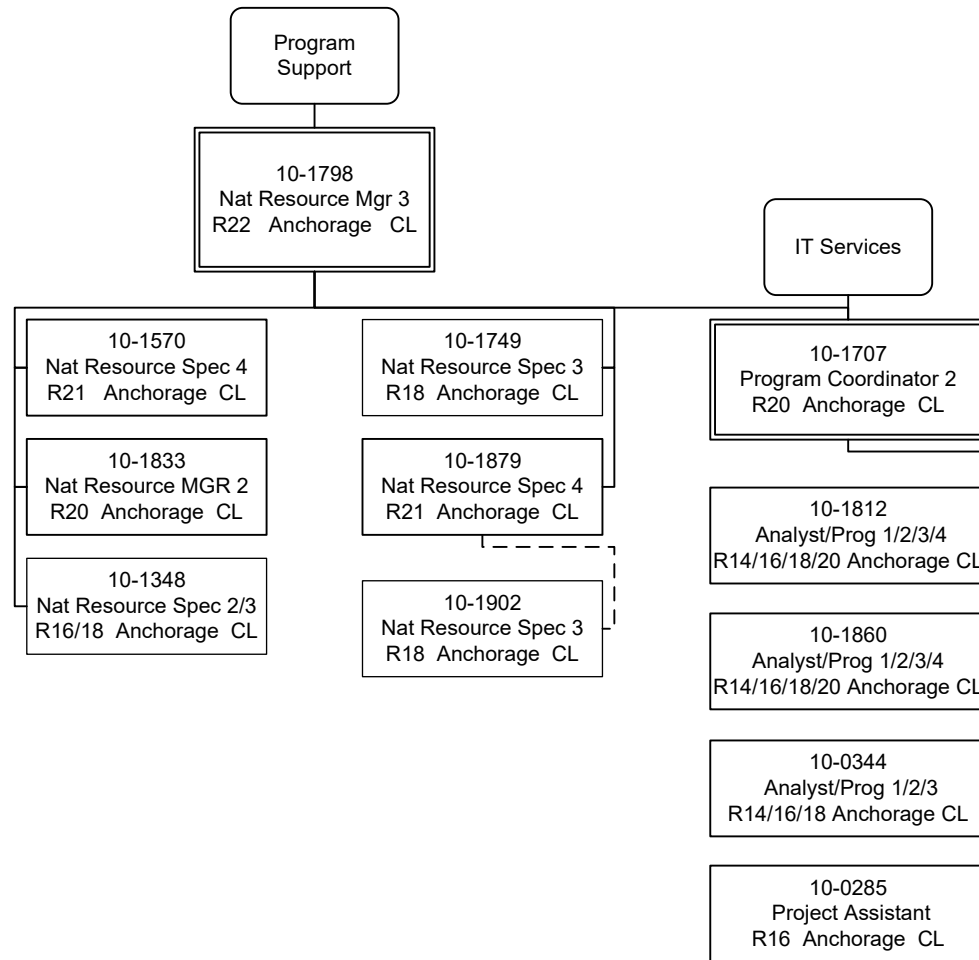
Public Access Assertion & Defense /
Resource Assessment & Development

Department of Natural Resources
3002 - Mining, Land & Water
FY2025 Governor Budget



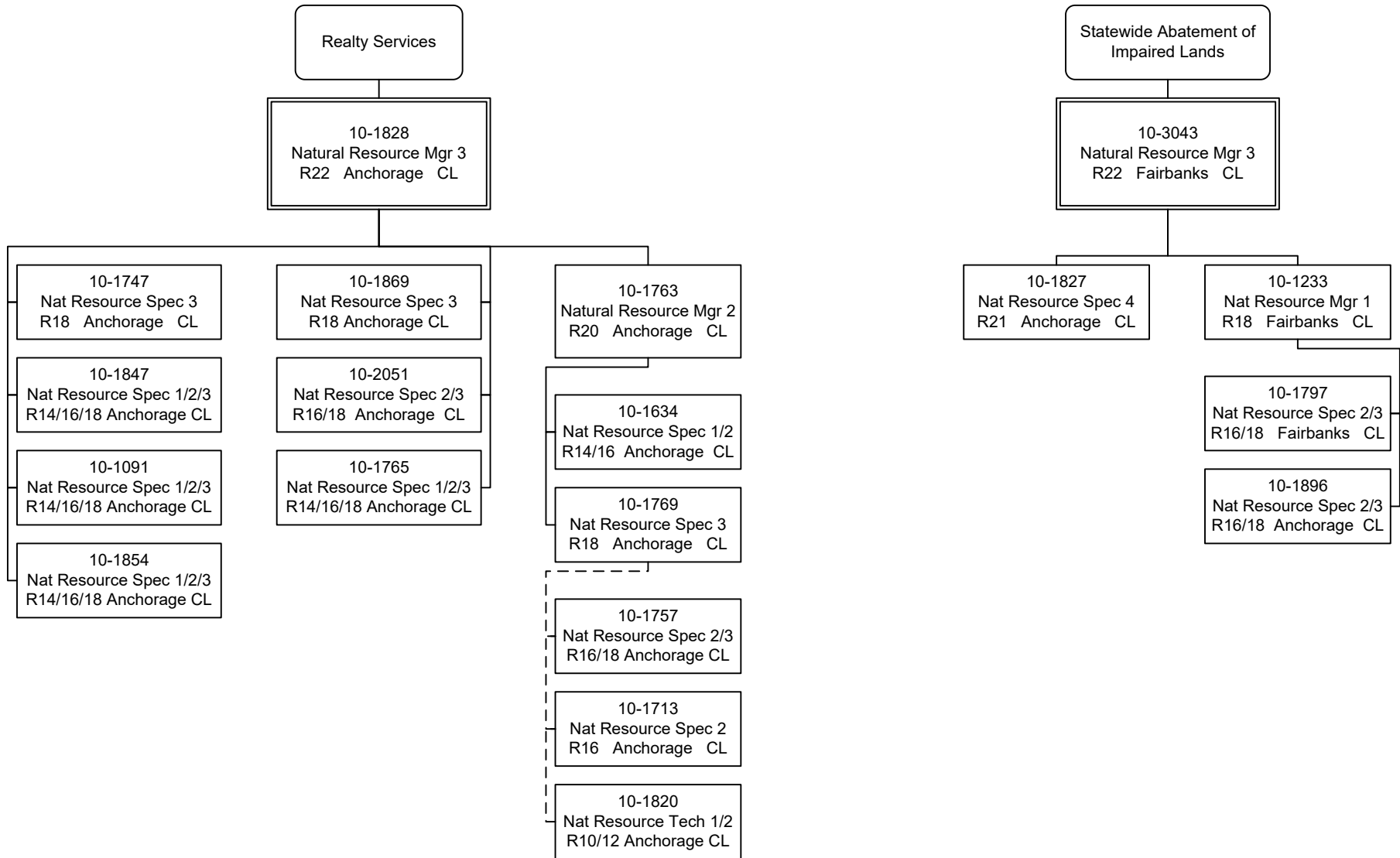
Program Support / IT Services

Department of Natural Resources
3002 - Mining, Land & Water
FY2025 Governor Budget



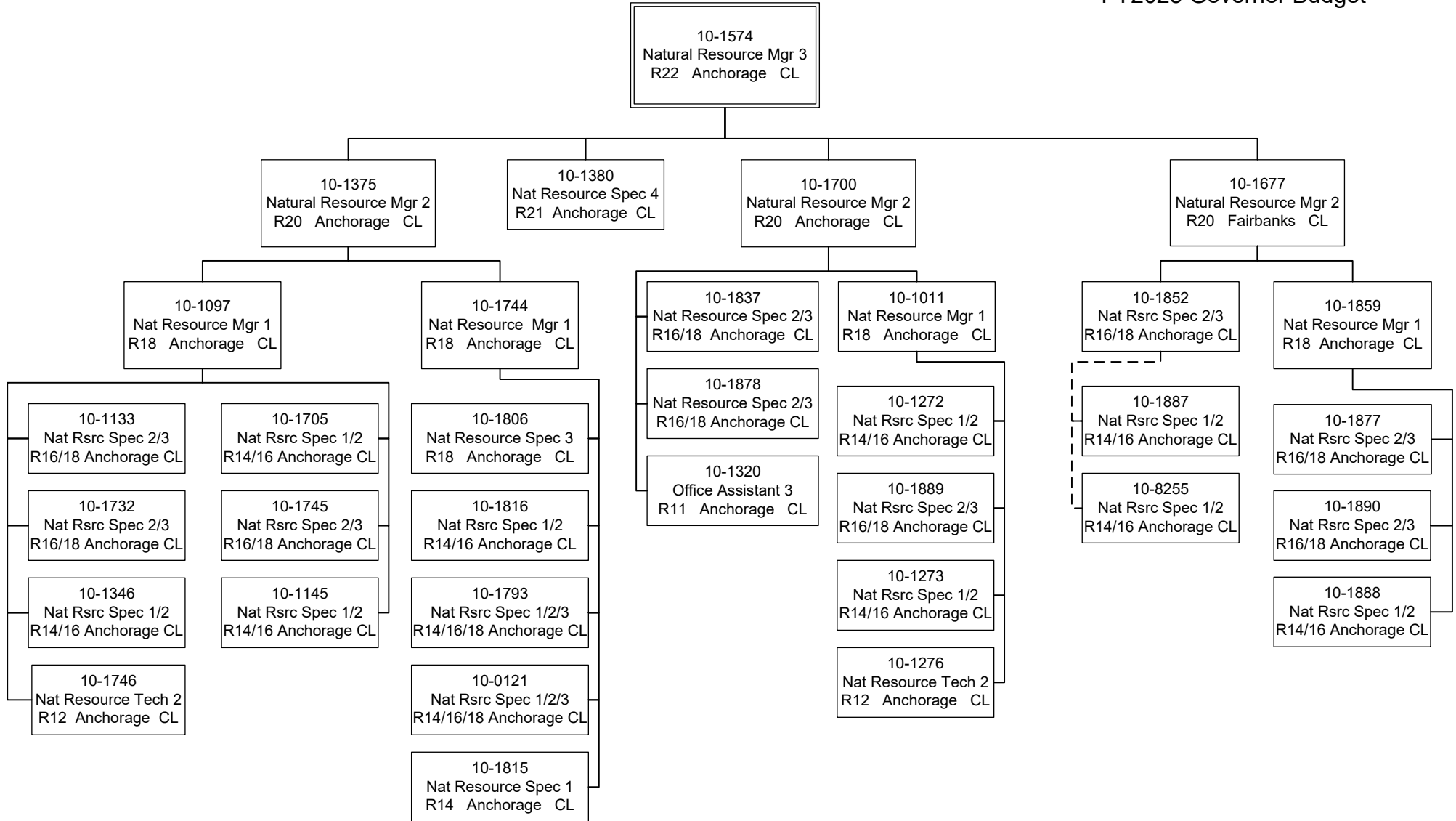
Realty Services /
Statewide Abatement of Impaired Lands

Department of Natural Resources
3002 - Mining, Land & Water
FY2025 Governor Budget



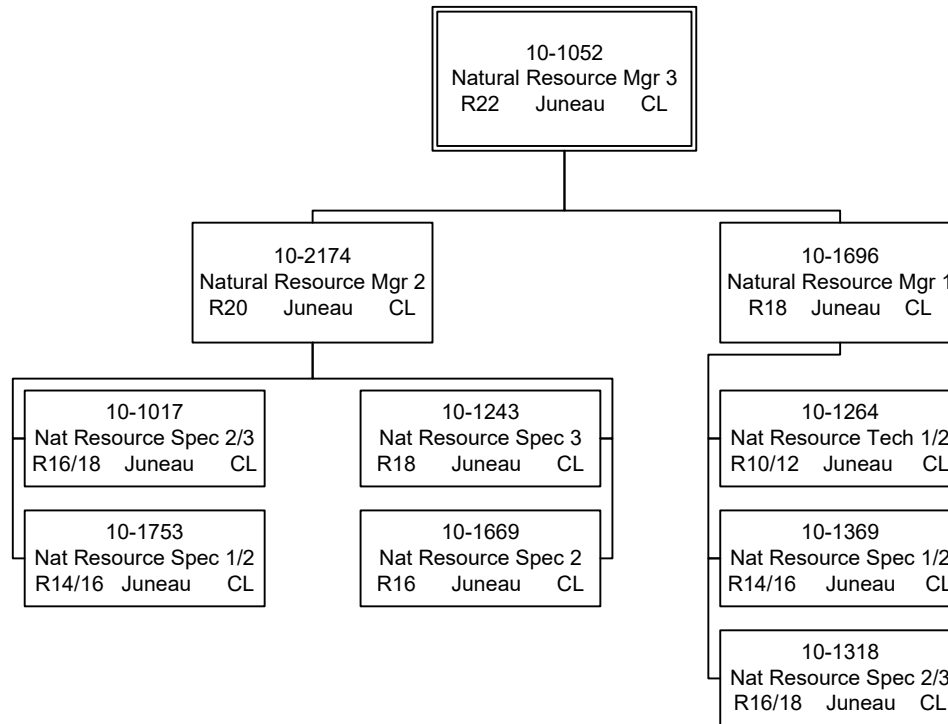
Southcentral Regional Office

Department of Natural Resources
 3002 - Mining, Land & Water
 FY2025 Governor Budget

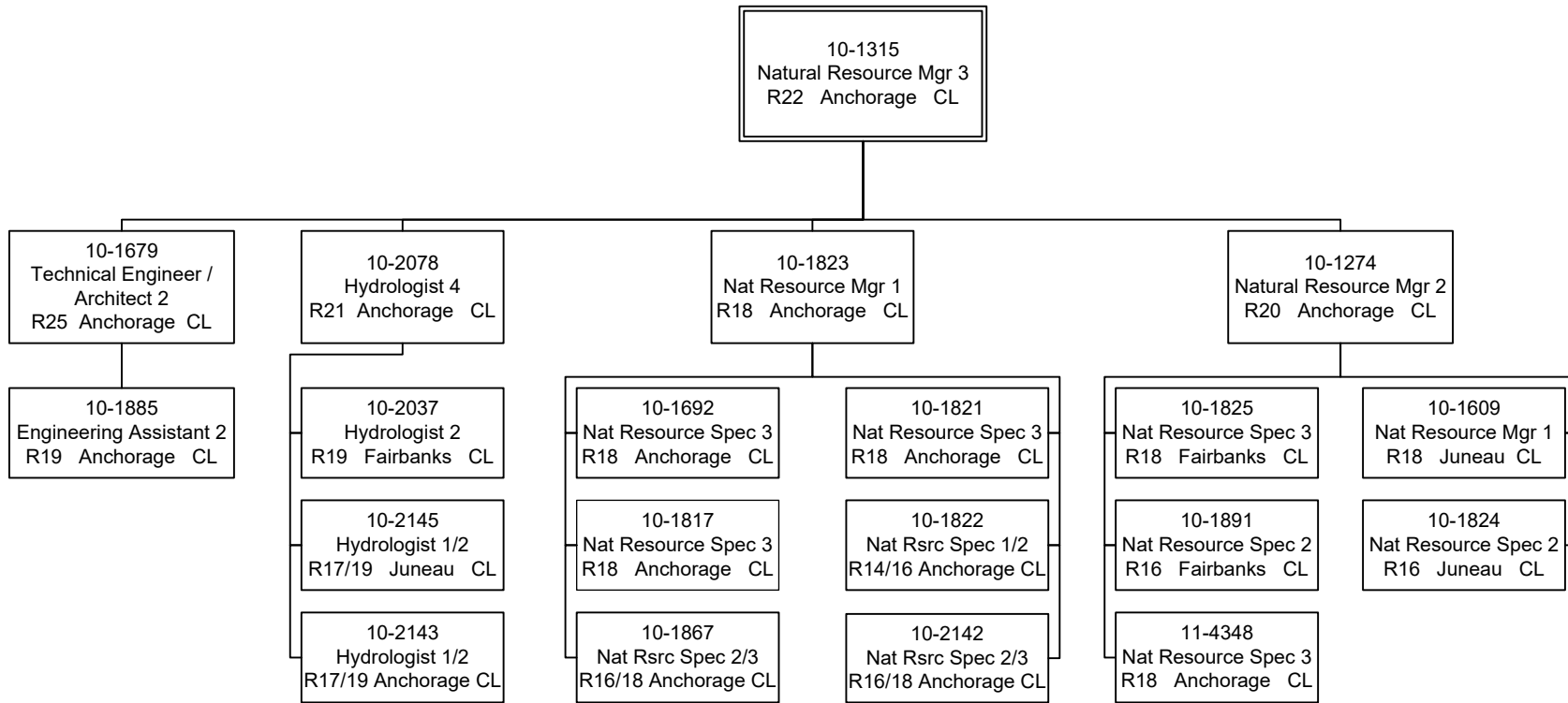


Southeast Regional Office

Department of Natural Resources
3002 - Mining, Land & Water
FY2025 Governor Budget



Water



State of Alaska FY2025 Governor's Operating Budget

Department of Natural Resources Forest Management & Development Component Budget Summary

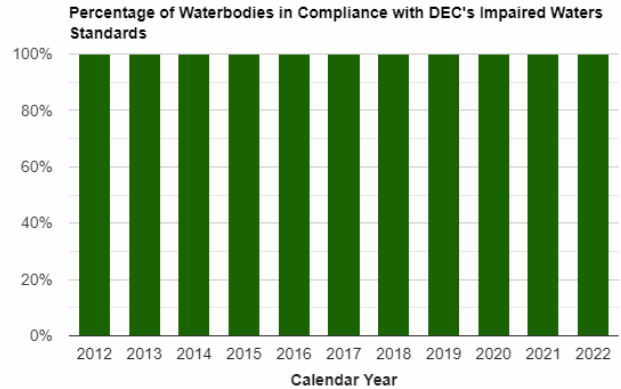
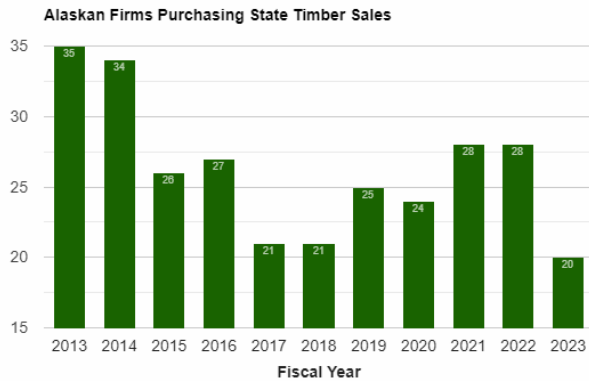
Component: Forest Management & Development

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>.)



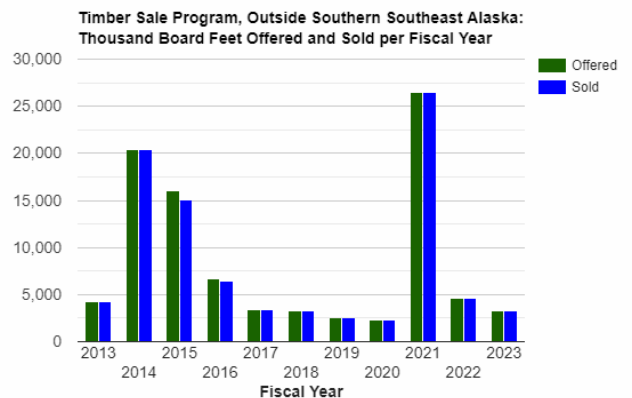
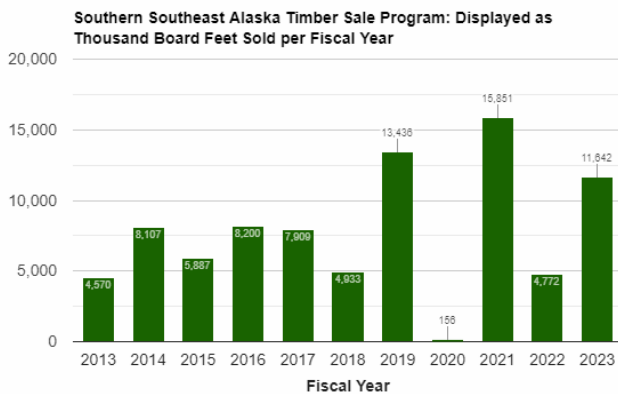
Core Services

- Grow the Forestry economic sector. Provide timber to increase 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

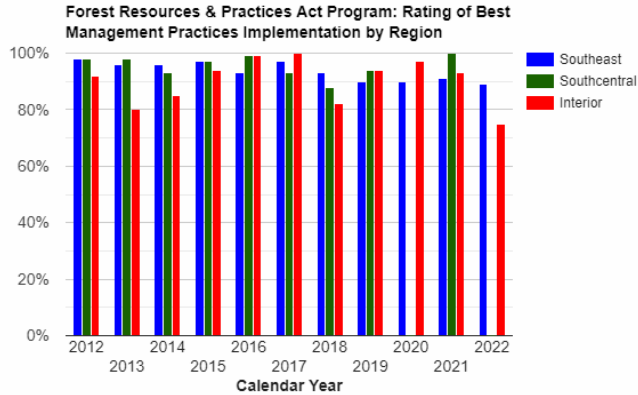
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Grow the Forestry economic sector. Provide timber to increase local demand within the limit of sustainable supply.

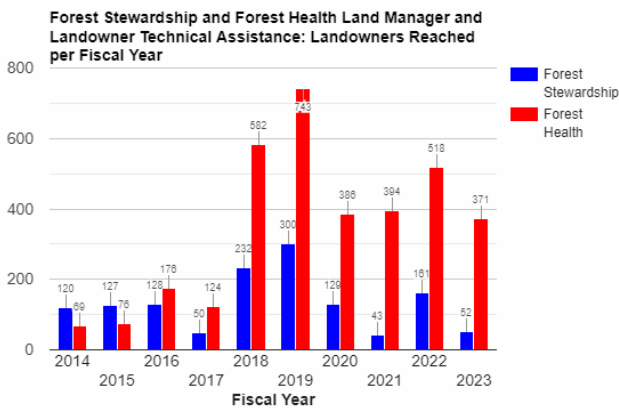


2. Ensure compliance with the Alaska Forest Resources & Practices Act (FRPA) on state, municipal

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 2023

The Division of Forestry & Fire Protection’s Forest Management & Development (FMD) component 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, forest management and forest health management situation more efficiently, including increasingly large, frequent and destructive wildfires and tree mortality from insects and disease.

Division staff began working with the University of Alaska Fairbanks (UAF) cooperative extension to develop the forest products specialist position that will deliver the local use lumber grading training program. The position is currently being advertised for recruitment. Lumber grading regulations continue to be refined to meet the needs of Alaskan mills and the markets they serve. 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 14.8 million board feet in 28 new timber sales to 20 firms in FY2023. There are currently 28 firms with active timber sale contracts throughout Alaska. Additionally, the division sold approximately 1863 cords of personal use firewood via 485 permits, issued mostly on-line.

Timely review was conducted of 12 new Forest Practices Detailed Plans of Operations covering 1748 acres and 21 miles of new forest road construction; conducted 11 field inspections on private, municipal, and trust land, and

45 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 211 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 18 Forest Stewardship Plans for 615 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. The Stewardship program has 1.87 million acres of private land in active plan development and anticipates 40,000 acres being completed in FY24.

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 to supply the Southeast Alaska timber industry, large and small, with timber from state land 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. The Division of Forestry (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, its land and timber base is 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 eighth year and many areas of Southcentral Alaska have become home to vast areas of beetle-killed timber. While the outbreak has subsided in some parts of the region, it continues to expand in others. 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, though has subsided in most areas. This outbreak followed on the heels of a hemlock sawfly outbreak in 2020. While hemlock mortality is possible because of this outbreak, it is typically scattered throughout the landscape but can be dense on exposed sites or areas with extreme weather. Topkill is also common but in most cases topkilled trees should recover. This western blackheaded budworm defoliation 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 challenges with 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 is not as competitive as it once was with competing employment opportunities.

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 successfully operated the program for 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.

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 FY2025

An 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. While forestry staff capacity remains limited, an increased emphasis on developing a greater number of larger and longer-term timber sales will benefit the timber industry and allow growth of the forestry economic sector in the state. Vehicle and equipment purchases from the fuels reduction CIP will enable expanding road access to existing timber. If funding becomes available, silvicultural treatments such as reforestation and precommercial thinning will create a legacy of healthy, working forests for future generations. Additions to the existing State Forests will create an expanded timber land base permanently dedicated to working forests and revenue generation.

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
<p>Contact: Helge Eng, State Forester Phone: (907) 269-8474 E-mail: helge.eng@alaska.gov</p>

Forest Management & Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
			Annual Salaries	3,931,102
Full-time	40	40	COLA	164,406
Part-time	12	12	Premium Pay	0
Nonpermanent	11	11	Annual Benefits	2,605,917
			<i>Less 5.80% Vacancy Factor</i>	<i>(388,925)</i>
			Lump Sum Premium Pay	0
Totals	63	63	Total Personal Services	6,312,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	1	0	0	1	2
Accounting Technician 2	0	1	0	0	1
Administrative Assistant 2	1	0	0	1	2
Administrative Officer 1	0	1	0	0	1
Admn OPS Mgr 1	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	0	1	0	0	1
Equipment Operator, Journey 2	0	1	0	0	1
Forester 1	0	2	0	0	2
Forester 2	2	4	0	6	12
Forester 3	3	2	1	3	9
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	1	0	0	1
Totals	14	33	1	15	63

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	6,593.9	5,768.3	5,876.2	6,054.7	5,412.5	6,312.5	257.8	4.3%	
2000 Travel	182.2	574.1	594.1	932.2	932.2	932.2	0.0	0.0%	
3000 Services	1,073.7	2,866.0	3,089.4	2,590.7	3,469.7	3,553.7	963.0	37.2%	
4000 Commodities	123.8	264.3	281.3	436.4	426.4	426.4	-10.0	-2.3%	
5000 Capital Outlay	33.7	36.9	36.9	36.9	36.9	36.9	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	8,007.3	9,509.6	9,877.9	10,050.9	10,277.7	11,261.7	1,210.8	12.0%	
Fund Sources:									
1002 Fed Rcpts (Fed)	622.4	3,693.1	3,693.1	3,693.1	3,765.8	3,765.8	72.7	2.0%	
1004 Gen Fund (UGF)	3,353.8	3,410.0	3,778.3	3,951.3	4,045.4	5,029.4	1,078.1	27.3%	
1007 I/A Rcpts (Other)	1.0	626.8	626.8	626.8	627.5	627.5	0.7	0.1%	
1061 CIP Rcpts (Other)	3,390.3	658.7	658.7	658.7	678.8	678.8	20.1	3.1%	
1108 Stat Desig (Other)	0.5	29.7	29.7	29.7	29.7	29.7	0.0	0.0%	
1155 Timber Rcp (DGF)	639.3	1,091.3	1,091.3	1,091.3	1,130.5	1,130.5	39.2	3.6%	
Unrestricted General (UGF)	3,353.8	3,410.0	3,778.3	3,951.3	4,045.4	5,029.4	1,078.1	27.3%	
Designated General (DGF)	639.3	1,091.3	1,091.3	1,091.3	1,130.5	1,130.5	39.2	3.6%	
Other Funds	3,391.8	1,315.2	1,315.2	1,315.2	1,336.0	1,336.0	20.8	1.6%	
Federal Funds	622.4	3,693.1	3,693.1	3,693.1	3,765.8	3,765.8	72.7	2.0%	
Positions:									
Permanent Full Time	38	38	39	40	40	40	0	0.0%	
Permanent Part Time	10	10	10	12	12	12	0	0.0%	
Non Permanent	13	13	13	11	11	11	0	0.0%	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
***** Changes From FY2024 Enrolled To FY2024 Authorized *****													
Settlement of Claims Against Reclamation Bonds Sec66(c) Ch1 SLA2023 P151 L15 (HB39)													
1108 Stat Desig	Enrol(L)	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Enrolled													
1002 Fed Rcpts	Enrolled	3,693.1	9,484.6	5,768.3	574.1	2,841.0	264.3	36.9	0.0	0.0	38	10	13
1004 Gen Fund		3,410.0											
1007 I/A Rcpts		626.8											
1061 CIP Rcpts		658.7											
1108 Stat Desig		4.7											
1155 Timber Rcp		1,091.3											
Lumber Grading Program Ch26 SLA2023 (SB87) (Sec2 Ch1 FSSLA2023 P44 L9 (HB39))													
1004 Gen Fund	FisNot	221.0	221.0	0.0	10.0	206.0	5.0	0.0	0.0	0.0	0	0	0

Summary
This bill establishes a lumber grading training program for sawmill operators in Alaska. The bill identifies that the Division will develop the program to include the content of the training, instructor qualifications, and requirements for completing the training including a recertification schedule. The bill also identifies what special circumstances must exist for the lumber to be utilized in residential construction, how the lumber must be sold and the requirements for informing the purchaser of the designating characteristics of the lumber. Finally, the bill identifies that the lumber can be rejected or restricted by the home inspector.

EXPENDITURES
The Department will contract the implementation of a training program through the University of Alaska Fairbanks - Cooperative Extension Service through a Reimbursable Services Agreement (RSA). The University has the capacity to develop training, professional development, and outreach programs to natural resources-based industry.

Personnel:
There will be no additional personnel added to the division.

Travel:
The Department anticipates annual travel expenses for lumber milling and grading training events.

Services:
Contractual costs through an RSA with the University will be incurred. A Wood Utilization Specialist faculty position will be created to manage the Local Lumber program by training regional instructors, providing oversight on training events, ensuring consistency between regions, and providing a point of contact to mill operators for guidance. The position will also build additional training opportunities for mill operators and value-added processors and help develop traditional and innovative wood-based markets in Alaska.

Commodities/Supplies:

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Supply costs cover lumber grading handbook publication and air-drying best practices publications annually.												
Carbon Offset Program; Carbon Storage Forester 3 Ch2 SLA2023 (SB48) (Sec2 Ch1 FSSLA2023 P42 L27 (HB39))	FisNot	147.3	107.9	10.0	17.4	12.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		147.3										

This bill establishes a carbon offset program in the Department of Natural Resources (Department) and authorizes leasing of state lands for carbon management purposes. The proposed programs will facilitate use of state lands and generate new revenue streams for the state. The Department envisions them as separate programs with separate staff funding, but sharing a central coordinator with in-house carbon management expertise. The leasing program allows entities to apply for leases of state lands for carbon management purposes. The offset program allows the state to undertake carbon offset projects.

REVENUE

Revenues are not specifically estimated for either program due to timeline uncertainty and potential project variations. After legislative enactment, the Department assumes that carbon offset program stand-up and initial project identification would occur during CY 2023 and 2024. Project development is estimated to begin in CY 2024 or 2025. Current approximations for carbon offset projects have a development timeline of 18 to 24 months before generating credits, and earliest credit sales may occur in FY 2028.

Leasing revenue will be driven by demand, value and area of lands leased, and rental payments as established under AS 38.05.081(f), and is deposited in general fund program receipts.

EXPENDITURES

The Department will lay a foundation for leases and offset projects and then fill out staffing based on program demand. A large project coordinator and administrative officer housed in the Department's Office of Project Management and Permitting (OPMP) will coordinate Department subject matter experts, planners, foresters and adjudicators in the Divisions of Mining, Land & Water (DMLW) and Forestry & Fire Protection (DOF). Staff in DMLW support the leasing program established under AS 38.05.081 and are funded by unrestricted general funds then, as available, through program receipts; the intent is to utilize receipt authority in place of general fund dollars. Staff in DOF and OPMP are funded by unrestricted general funds; the intent is to utilize the program receipt authority in place of general fund dollars.

Personnel Costs in the Division of Forestry & Fire Protection:

One permanent position (this may be a Range 18 Forester 3, or a Natural Resources Specialist 3, or a Natural Resources Manager 1): This position will coordinate and complete updates of State Forest Management Plans, analyze forest carbon offset projects and provide input on best interest findings, identify new potential forest carbon offset project areas on State Forests or other state lands, oversight and quality control of contractors, provide data and information to project developers, design and implement timber management practices that meet the requirements of the forest carbon offset projects, and ensure consistency of forest management with carbon offset project commitments.

Travel Costs:

The Department anticipates \$10.0 in annual travel expenses for forest inventory and public meetings associated with updating the state forest management plans.

Services:

Contractual costs for office space, telephones, core service charges and related expenses for the new position is \$15.0 annually. Funding for training on carbon offsets and other programmatic areas is estimated at \$2.4 annually.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Commodities/Supplies: Supply costs including computers are \$2.0 per person annually. Initial office set up is a one-time cost of \$10.0 per staff. First year costs combined (initial and annual) are \$12.0.												
Subtotal		9,877.9	5,876.2	594.1	3,089.4	281.3	36.9	0.0	0.0	39	10	13
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Delete Expired Non-permanent Forester 2 (10N18043)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired long-term non-permanent position.												
Non-permanent Forester 2 (10N18043), range 16, located in Anchorage												
Transfer Administrative Officer 1 and Office Assistant 2 from Fire Suppression Preparedness to Align with Reorganization												
Trin		221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		221.4										
Transfer two positions to Forest Management & Development from Fire Suppression Preparedness. These positions were previously split between the two components; however, due to the reorganization, these positions will now focus on supporting Forest Management & Development staff.												
Full-time Administrative Officer 1 (10-9861), range 17, located in Fairbanks Part-time Office Assistant 2 (10-9862), range 10, located in Fairbanks												
Transfer Forester 3 (10-N11031) to Fire Suppression Preparedness to Align with Reorganization												
Trout		-48.4	-48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-48.4										
Transfer nonpermanent Forester 3 and unrestricted general fund from Forest Management & Development to Fire Suppression Preparedness. This position was previously split between the two components; however, due to the reorganization, this position will now focus on supporting Fire Suppression Preparedness.												
Non-permanent Forester 3 (10-N11031), range 18, located in Fairbanks.												
Change Forester 2 (10-1385) from Full-Time to Part-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Forester 2 from full-time to part-time to align with actuals and correct how it is budgeted.												
Part-time Forester 2 (10-1385), range 16, located in Fairbanks												
Add Forester 2 (10-9892) for Forest Health Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Add Forester 2 due to increased workload on the Forest Health Program. This position assists the Forest Health Program Manager to monitor and manage forest health, provide entomology and pathology technical assistance, and participate in aerial forest pest detection surveys with United States Department of Agriculture Forest Service.</p> <p>Full-time Forester 2 (10-9892), range 16, located in Anchorage</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	5.5	338.1	-498.7	155.1	0.0	0.0	0.0	0	0	0
<p>Transfer authority between line items to align with anticipated expenditures due to reorganization. The remaining authority is sufficient to cover anticipated expenditures.</p>												
Subtotal		10,050.9	6,054.7	932.2	2,590.7	436.4	36.9	0.0	0.0	40	12	11
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse FY2024 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												
<p>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.</p>												
Restore FY2025 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												
<p>Restore FY2024 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.</p> <p>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.</p> <p>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, 2025.</p>												
Reverse Second Year of Carbon Offset Program; Carbon Storage (Ch2 SLA 2023 (SB48))												
	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -10.0												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse one-time funding for initial office setup for the carbon offset program.												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	236.8	236.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		72.7										
1004 Gen Fund		104.1										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		20.1										
1155 Timber Rcp		39.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$236.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$19.5												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.5												
FY2025 GGU 5% Cost of Living Adjustment: \$155.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$59.0												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-879.0	0.0	879.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to reallocate funding within timber sale receipts. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		10,277.7	5,412.5	932.2	3,469.7	426.4	36.9	0.0	0.0	40	12	11
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Fully Fund Foresters and Prioritize Forestry Road Infrastructure												
	Inc	900.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		900.0										
To implement the Governor's priority of providing increased access to lands and resources, the Division of Forestry & Fire Protection requires additional general fund (UGF) authority to decrease its reliance on timber sale receipts that partially fund nine Forester and support positions. Realigning the funding for these positions to UGF will allow for crucial bridge replacements, create road access to valuable timber, provide access to lands and resources, reduce costs to people and businesses, and create an environment for economic growth in the forestry economic sector.												
Annual Maintenance on Heavy Equipment for the Safety of Alaskans												
	Inc	84.0	0.0	0.0	84.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.0										
Annual maintenance is crucial to the replacement of nine old and failing pieces of heavy equipment through the Department of Transportation & Public Facilities' Wet Asset program. Once replaced, annual maintenance is needed to protect the initial investment and maximize the life span of the equipment. This is a significant cost savings compared to renting equipment.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>These upgrades will create an environment for economic growth, give access to lands and resources, reduce costs to people and business, and ensure the safety of Alaskans. They will help to maintain 400 miles of existing logging roads in Interior Alaska and build new roads to create access to roadless forests. This effort will also lead to the implementation of tree-planting projects, carbon offset projects, and timber harvest projects.</p>												
	Totals	11,261.7	6,312.5	932.2	3,553.7	426.4	36.9	0.0	0.0	40	12	11

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Forest Management & Development (435)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		182.2	932.2	932.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			182.2	932.2	932.2
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	157.2	660.0	660.0
2001	In-State Non-Employee Travel	In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	1.0	10.0	13.0
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	23.3	241.2	239.1
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.	0.0	10.0	10.0
2006	Other Travel Costs	Other travel costs.	0.7	1.0	0.1

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,073.7	2,590.7	3,553.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,073.7	2,590.7	3,553.7
3000	Education Services	Training, educational conferences, and agency memberships.	18.7	23.5	40.0
3001	Financial Services	Support Services Division Administrative Fee from Fire Activity & Indirect Cost allocation.	0.0	160.0	160.0
3003	Information Technology	Software leases, licensing, and maintenance.	5.5	9.2	30.0
3004	Telecommunications	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	21.6	35.0	100.0
3006	Delivery Services	Freight, courier services, and postage.	20.1	26.6	30.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	17.4	20.4	30.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	9.9	150.0	200.0
3009	Structure/Infrastructure/Land	Forestry services such as tree trimming/pruning.	104.7	120.0	130.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	94.1	130.0	200.0
3011	Other Services	Multiple services agreements for Southeast AK for Tongass Young Growth and Good Neighbor Authority projects.	147.8	250.0	300.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				1,073.7	2,590.7	3,553.7
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect costs.	90.6	120.0	130.0
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.8	1.0	5.0
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.	20.0	40.0	40.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for grants support.	0.0	120.0	120.0
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	35.0	35.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with Parks Management for support for Forest Road Improvement projects.	0.0	300.0	300.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with DOT for highway maintenance.	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.	99.4	150.0	170.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	8.8	20.0	25.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement	0.0	15.0	20.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				1,073.7	2,590.7	3,553.7
			with DOT for building maintenance.			
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.6	1.0	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	10.9	25.3	29.5
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable service agreements with DOT for building leases.	86.9	235.0	360.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Dept of Law for legal services.	20.0	27.2	50.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	30.3	50.0	60.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA IRIS HRM ALDER chargeback and Shared Services.	16.8	30.0	30.0
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	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Reimbursable services agreement with DOA for procurement training.	0.1	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	96.2	290.0	350.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	(Dept) Reimbursable services management/consulting	0.0	10.0	15.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.0	5.0	5.0
7001	Grants		Pass through grants for the forest health programs.	8.8	11.0	237.8
7003	Sub-Recipient Pass-Through Grants		Pass through grants for the forest health programs.	143.7	159.0	329.6

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		123.8	436.4	426.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			123.8	436.4	426.4
4000	Business	General office supplies.	72.9	263.6	290.0
4001	Agricultural	Growth control/promotion.	0.0	1.5	1.5
4002	Household/Institutional	Cleaning, food, and other supplies.	0.8	9.5	9.5
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	5.3	30.0	32.7
4004	Safety	Forest Health, Stewardship and Timber safety hardware.	1.1	10.0	12.0
4005	Building Materials	Building materials such as pipe and steel.	13.4	50.0	30.0
4006	Signs and Markers	Signs and markers.	1.3	8.0	8.6
4010	Culverts	Culverts for construction projects.	0.0	0.0	0.0
4011	Electrical	Repair and maintenance costs for electrical.	2.6	3.2	0.0
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents.	0.1	0.1	0.3
4015	Parts and Supplies	Instruments and applications.	19.4	50.0	30.1
4016	Paint/Preservatives	Laboratory supplies.	0.7	2.0	2.5
4018	Surface Chemicals	Surface chemicals.	0.0	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools/minor equipment.	2.6	3.5	3.7
4020	Equipment Fuel	Aviation costs such as jet fuel.	3.2	4.5	5.0
4022	Commodity Transfer	Commodity adjustments.	0.4	0.5	0.5

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

Component: Forest Management & Development (435)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		33.7	36.9	36.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			33.7	36.9	36.9
5002	Structures and Infrastructure	Small construction projects.	0.0	5.7	33.9
5003	Capital Lease Payments	Monthly equipment lease for Palmer phone system.	0.0	1.0	1.9
5004	Equipment	Small equipment purchases.	33.7	30.2	1.1

Revenue Detail (1681)
Department of Natural Resources

Component: Forest Management & Development (435)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			622.4	3,693.1	3,765.8
5010 Federal Natural Resources - Miscellaneous Grants		Various federal grants with United States Forest Service.	622.4	3,693.1	3,765.8
5007 I/A Rcpts (1007 I/A Rcpts)			1.0	626.8	627.5
5301 Inter-Agency Receipts	FishGm - Department-wide	Reimbursable services agreement with Fish & Game for Grouse Habitat Manipulation – Delta Junction.	0.0	0.0	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.	1.0	626.8	475.7
5061 CIP Rcpts (1061 CIP Rcpts)			3,390.3	658.7	678.8
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	3,390.3	658.7	678.8
5108 Stat Desig (1108 Stat Desig)			0.5	29.7	29.7
5206 Statutory Designated Program Receipts - Contracts		Northwest Compact statutory designated program receipts.	0.5	29.7	29.7
5155 Timber Rcp (1155 Timber Rcp)			639.3	1,091.3	1,130.5
5404 Timber Sale Receipts		Timber sale receipts.	639.3	1,091.3	1,130.5

Inter-Agency Services (1682)
Department of Natural Resources

Component: Forest Management & Development (435)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				481.4	1,496.0	1,766.3
With Department of Natural Resources				91.4	601.0	615.0
With Office of the Governor				20.0	40.0	40.0
With Department of Transportation and Public Facilities				183.1	540.0	730.0
With Department of Administration				166.9	287.8	331.3
With Department of Law				20.0	27.2	50.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect costs.	90.6	120.0	130.0
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.8	1.0	5.0
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.	20.0	40.0	40.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for grants support.	0.0	120.0	120.0
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	35.0	35.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with Parks Management for support for Forest Road Improvement projects.	0.0	300.0	300.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Forest Management & Development (435)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	99.4	150.0	170.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	8.8	20.0	25.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with DOT for building maintenance.	0.0	15.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.6	1.0	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	10.9	25.3	29.5
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable service agreements with DOT for building leases.	86.9	235.0	360.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Dept of Law for legal services.	20.0	27.2	50.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	30.3	50.0	60.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA IRIS HRM ALDER chargeback and Shared Services.	16.8	30.0	30.0
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	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Reimbursable services agreement with DOA for procurement training.	0.1	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	96.2	290.0	350.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	(Dept) Reimbursable services management/consulting	0.0	10.0	15.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for	0.0	5.0	5.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Forest Management & Development (435)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		office support.			

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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-?003	Forester 3	FT	A	GP	Anchorage	200	18D / E	12.0		72,794	5,139	0	49,054	126,987	126,987
10-0085	Forester 2	FT	A	GP	Anchorage	200	16E / F	12.0		65,291	4,609	0	45,964	115,864	0
10-1385	Forester 2	PT	A	GP	Fairbanks	203	16B / C	12.0		59,650	4,211	0	43,640	107,501	9,783
10-4225	Accountant 3	FT	A	GP	Palmer	200	18P / Q	6.0	**	50,396	3,558	0	30,293	84,247	0
10-9001	Division Director - Px	FT	A	XE	Anchorage	N00	27J	6.0	**	66,841	0	0	38,986	105,827	105,827
10-9022	Division Operations Manager	FT	A	SS	Fairbanks	203	24F	12.0		122,283	0	0	73,421	195,704	195,704
10-9055	Administrative Assistant 2	FT	A	GP	Soldotna	200	14F	6.0	*	29,056	2,051	0	21,503	52,610	52,610
10-9067	Forester 2	FT	A	GP	Fairbanks	203	16D / E	12.0		65,520	4,625	0	46,058	116,203	92,962
10-9075	Forester 5	FT	A	SS	Anchorage	200	22B / C	9.0	**	69,598	0	0	45,957	115,555	80,889
10-9111	Forester 5	FT	A	SS	Fairbanks	203	22D	9.0	**	74,896	0	0	48,139	123,035	86,125
10-9191	Forester 3	FT	A	SS	Anchorage	200	18J	12.0		82,077	0	0	56,860	138,937	13,894
10-9197	Forester 3	FT	A	GP	Fairbanks	203	18F / G	12.0		78,443	5,538	0	51,381	135,362	108,290
10-9219	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		50,893	3,593	0	40,033	94,519	94,519
10-9225	Procurement Specialist 3	FT	A	GP	Anchorage	200	18E / F	6.0	*	37,350	2,637	0	24,920	64,907	64,907
10-9245	Forester 4	FT	A	SS	Ketchikan	200	20P	12.0		113,547	0	0	69,823	183,370	183,370
10-9246	Forester 3	FT	A	GP	Haines	200	18R	10.0		87,295	6,163	0	51,849	145,307	145,307
10-9278	Equipment Operator, Journey 2	PT	F	LL	Fairbanks	2EE	53F / J	3.0	*	16,918	0	0	11,787	28,705	28,705
10-9285	Forester 2	FT	A	GP	Ketchikan	200	16D	12.0		61,347	4,331	0	44,339	110,017	110,017
10-9354	Administrative Assistant 3	FT	A	SS	Palmer	600	15S	6.0	*	44,138	0	0	29,707	73,845	73,845
10-9373	Forester 4	FT	A	SS	Soldotna	200	20E	9.0	**	66,257	0	0	44,581	110,838	60,961
10-9419	Forester 4	FT	A	SS	Anchorage	200	20D	12.0		84,989	0	0	58,060	143,049	143,049
10-9425	Forester 2	FT	A	GP	Fairbanks	203	16B / C	12.0		59,334	4,189	0	43,510	107,033	10,703
10-9429	Accounting Technician 2	FT	A	GP	Fairbanks	203	14B / C	12.0		51,347	3,625	0	40,220	95,192	95,192
10-9431	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22F	12.0		103,688	0	0	65,762	169,450	169,450
10-9441	Gis Analyst 2	FT	A	GP	Fairbanks	203	17B	3.0	**	15,941	1,125	0	11,334	28,400	21,300
10-9473	Forester 3	FT	A	GP	Anchorage	200	18L / M	12.0		88,550	6,251	0	55,544	150,345	0
10-9482	Accountant 3	FT	A	GP	Anchorage	200	18G	12.0		77,864	5,497	0	51,143	134,504	134,504
10-9493	Forester 4	FT	A	SS	Fairbanks	203	20E / F	12.0		90,288	0	0	60,242	150,530	150,530
10-9503	Forester 4	FT	A	SS	Fairbanks	203	20J / K	9.0	**	74,339	0	0	47,910	122,249	97,799
10-9580	Forester 3	FT	A	GP	Juneau	205	18G / J	12.0		84,856	5,990	0	54,023	144,869	144,869
10-9673	Administrative Assistant 2	FT	A	GP	Glennallen	200	14D	6.0	*	26,657	1,882	0	20,515	49,054	49,054
10-9674	Forester 4	FT	A	SS	Palmer	200	20J	9.0	**	70,309	0	0	46,250	116,559	69,935
10-9675	Forester 4	FT	A	SS	Tok	200	20J	9.0	**	70,309	0	0	46,250	116,559	69,935
10-9677	Administrative Assistant 3	FT	A	SS	Tok	600	15B / C	6.0	*	28,438	0	0	23,240	51,678	51,678
10-9722	Gis Analyst 3	FT	A	GP	Fairbanks	203	19D	3.0	**	19,437	1,372	0	12,774	33,583	25,187
10-9730	Forester 2	PT	N	GP	Fairbanks	203	16D	6.0		31,590	1,807	0	14,094	47,491	7,124
10-9742	Natural Resource Manager	FT	A	SS	Anchorage	99	18P / P	12.0		101,897	0	0	65,024	166,921	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: FY2025 Governor (20959)
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
	1														
10-9761	Forester 2	FT	A	GP	Palmer	200	16D	12.0		61,347	4,331	0	44,339	110,017	66,010
10-9766	Administrative Assistant 2	FT	A	GP	Ketchikan	200	14M / N	12.0		55,637	3,928	0	41,988	101,553	101,553
10-9808	Administrative Officer 2	FT	A	SS	Anchorage	200	19L	6.0	*	46,779	0	0	30,795	77,574	77,574
10-9814	Forester 2	FT	A	GP	Homer	200	16B / C	12.0		58,921	4,160	0	43,340	106,421	21,284
10-9844	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B / C	6.0		26,302	1,857	0	20,369	48,528	0
10-9845	Forester 1	PT	A	GP	Fairbanks	203	14C	6.0		26,462	1,868	0	15,667	43,997	6,087
10-9846	Forester 1	PT	A	GP	Fairbanks	203	14C	6.0		26,462	1,868	0	15,667	43,997	6,087
10-9847	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B	6.0		25,594	1,807	0	20,077	47,478	0
10-9848	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14C / D	6.0		26,544	1,874	0	20,469	48,887	0
10-9849	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B	6.0		25,594	1,807	0	20,077	47,478	0
10-9850	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B	6.0		25,594	1,807	0	20,077	47,478	0
10-9851	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14D	6.0		27,456	1,938	0	20,844	50,238	0
10-9852	Forester 2	FT	A	GP	Ketchikan	200	16B / C	12.0		57,638	4,069	0	42,812	104,519	104,519
10-9856	Grants Administrator 2	FT	A	GP	Palmer	200	17B / C	3.0	*	15,799	1,115	0	11,275	28,189	0
10-9858	Natural Resource Specialist 5	FT	A	GP	Anchorage	200	23D	12.0		98,807	6,975	0	59,769	165,551	165,551
10-9861	Administrative Officer 1	FT	A	SS	Fairbanks	203	17E / F	12.0		75,394	0	0	54,107	129,501	129,501
10-9862	Office Assistant 2	PT	A	GP	Fairbanks	203	10D	6.0		21,158	1,494	0	18,250	40,902	40,902
10-9863	Gis Analyst 4	FT	A	SS	Fairbanks	203	21E	3.0	*	24,368	0	0	15,800	40,168	30,126
10-9864	Gis Analyst 1	FT	A	GP	Palmer	200	15B	3.0	*	13,360	943	0	10,271	24,574	18,431
10-9865	Gis Analyst 1	FT	A	GP	Fairbanks	203	15B	3.0	*	13,878	980	0	10,484	25,342	19,007
10-9866	Analyst/Programmer 3	FT	A	GP	Fairbanks	103	18D	2.5	*	15,263	1,077	0	10,260	26,600	19,950
10-9867	Forester 2	FT	A	GP	Palmer	200	16D	12.0		61,347	4,331	0	44,339	110,017	11,002
10-9892	Forester 2	FT	A	GP	Anchorage	200	16D / E	12.0		63,251	4,465	0	45,124	112,840	0
10-9893	Administrative Assistant 2	FT	A	GP	Delta Junction	200	14B	6.0	*	25,048	1,768	0	19,853	46,669	46,669
10-9894	Forester 3	FT	A	GP	Fairbanks	203	18D	12.0		72,579	5,124	0	48,966	126,669	79,574
10-9895	Forester 2	FT	A	GP	Soldotna	200	16D	12.0		61,347	4,331	0	44,339	110,017	66,010
10-9896	Equipment Operator, Journey 2	PT	A	LL	Fairbanks	2EE	53F	8.0		44,046	0	0	30,991	75,037	0
10-9898	Equipment Operator Foreman 1	FT	A	LL	Fairbanks	2EE	51F	6.0	*	37,162	0	0	24,943	62,105	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: FY2025 Governor (20959)
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
10-9899	Forester 3	FT	A	GP	Glennallen	200	18E / F	12.0		72,883	5,145	0	49,091	127,119	76,271
10-9902	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53D	6.0	*	30,965	0	0	22,391	53,356	0
10-N18017	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		18,151	1,039	0	10,565	29,755	8,927
10-N18018	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		18,151	1,039	0	10,565	29,755	8,927
10-N18019	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		18,151	1,039	0	10,565	29,755	8,927
10-N18020	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		18,151	1,039	0	10,565	29,755	8,927
10-N18021	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		18,151	1,039	0	10,565	29,755	8,927
10-N18022	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		18,151	1,039	0	10,565	29,755	8,927
10-N18023	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		18,151	1,039	0	10,565	29,755	8,927
10-N18024	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		18,151	1,039	0	10,565	29,755	8,927
10-N18025	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		18,151	1,039	0	10,565	29,755	8,927
10-N21047	Forester 4	NP	N	GP	Anchorage	200	20J	12.0		92,684	5,303	0	32,445	130,432	78,259
10-N22001	Forester 3	NP	N	GP	Moose Pass	200	18E / F	7.0		43,651	2,497	0	17,423	63,571	44,500
													Total Salary Costs:	3,931,102	
													Total COLA:	164,406	
													Total Premium Pay:	0	
													Total Benefits:	2,605,917	
													Total Pre-Vacancy:	6,701,425	
													Minus Vacancy Adjustment of 5.80%:	(388,925)	
													Total Post-Vacancy:	6,312,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,312,500	
		Total Positions	New	Deleted											
Full Time Positions:		40	0	0											
Part Time Positions:		12	0	0											
Non Permanent Positions:		11	0	0											
Positions in Component:		63	0	0											
Total Component Months:		645.5													

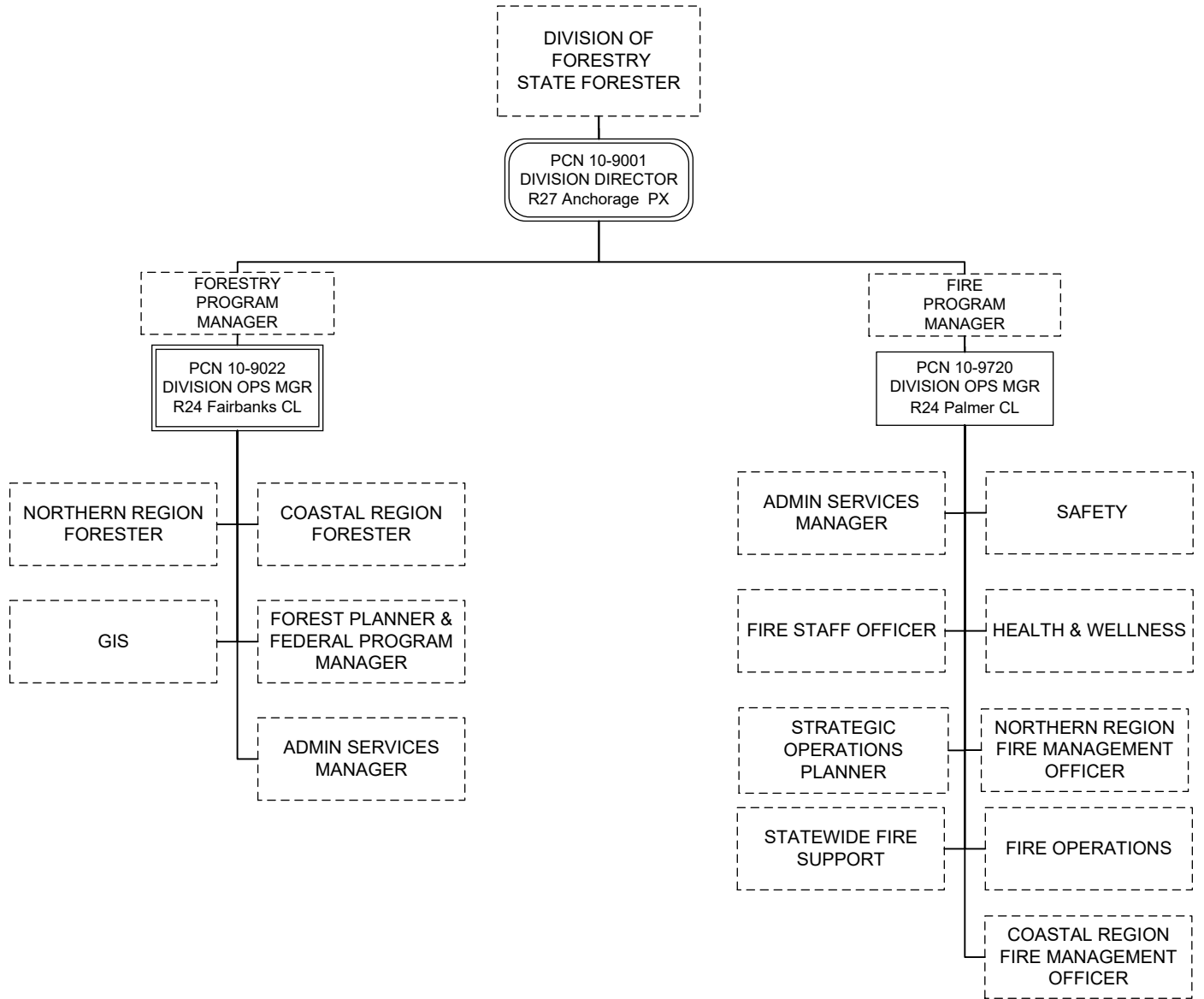
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Personal Services Expenditure Detail
Department of Natural Resources

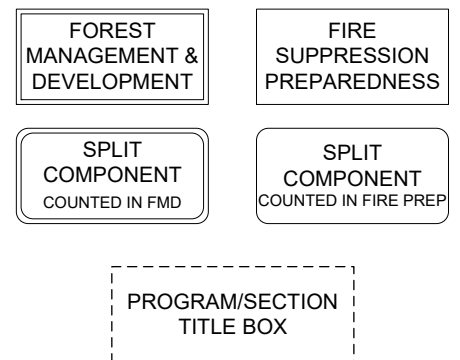
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Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

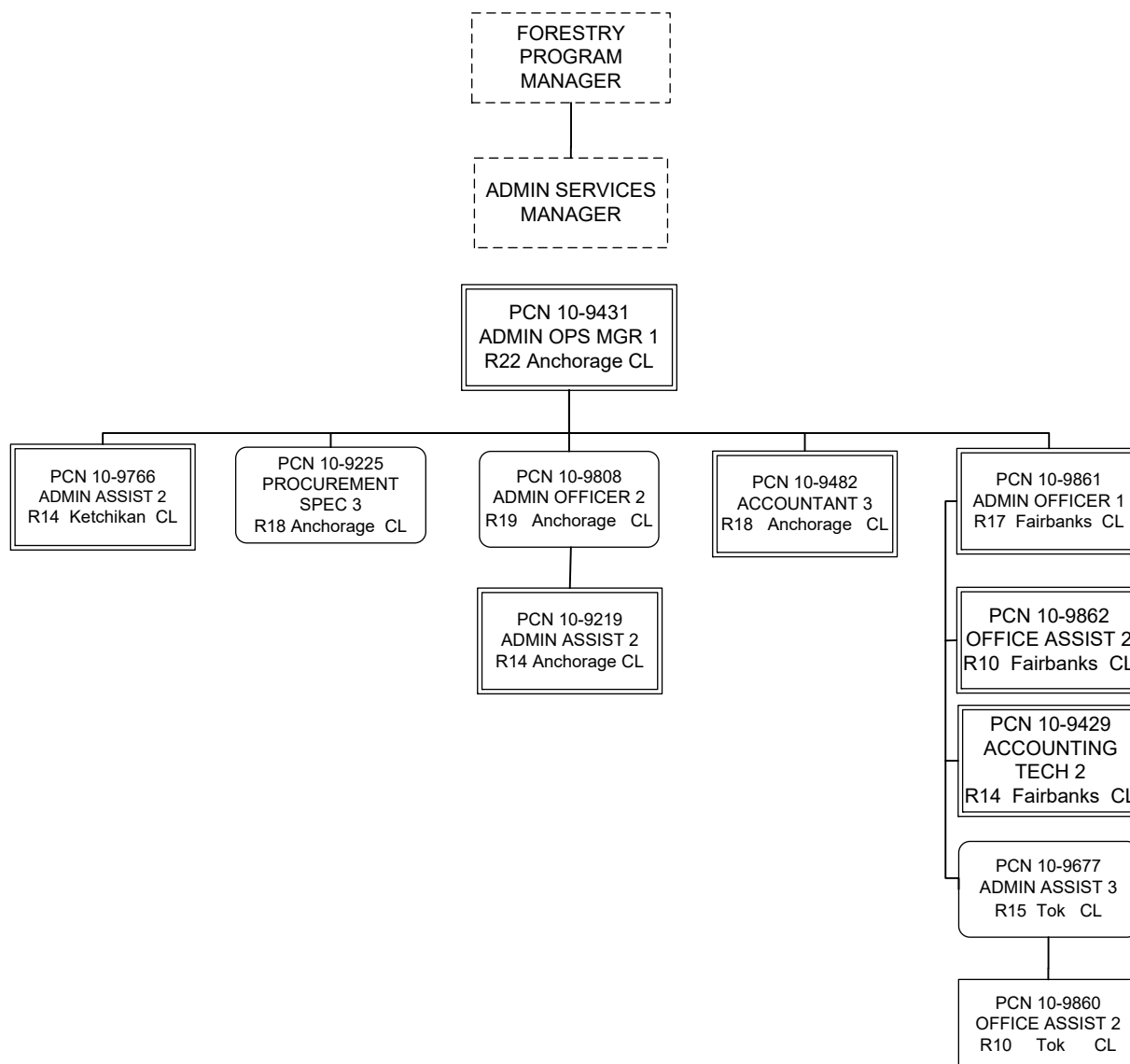
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,799,191	1,694,773	26.85%
1004 Unrestricted General Fund Receipts	4,164,214	3,922,539	62.14%
1007 Interagency Receipts	17,304	16,300	0.26%
1061 Capital Improvement Project Receipts	720,716	678,889	10.75%
Total PCN Funding:	6,701,425	6,312,500	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.

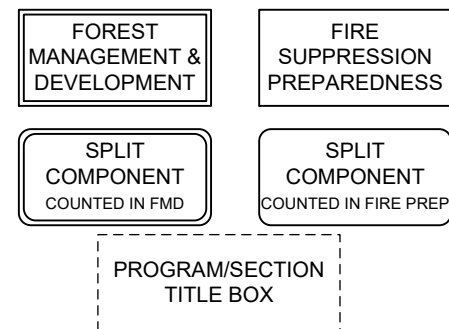


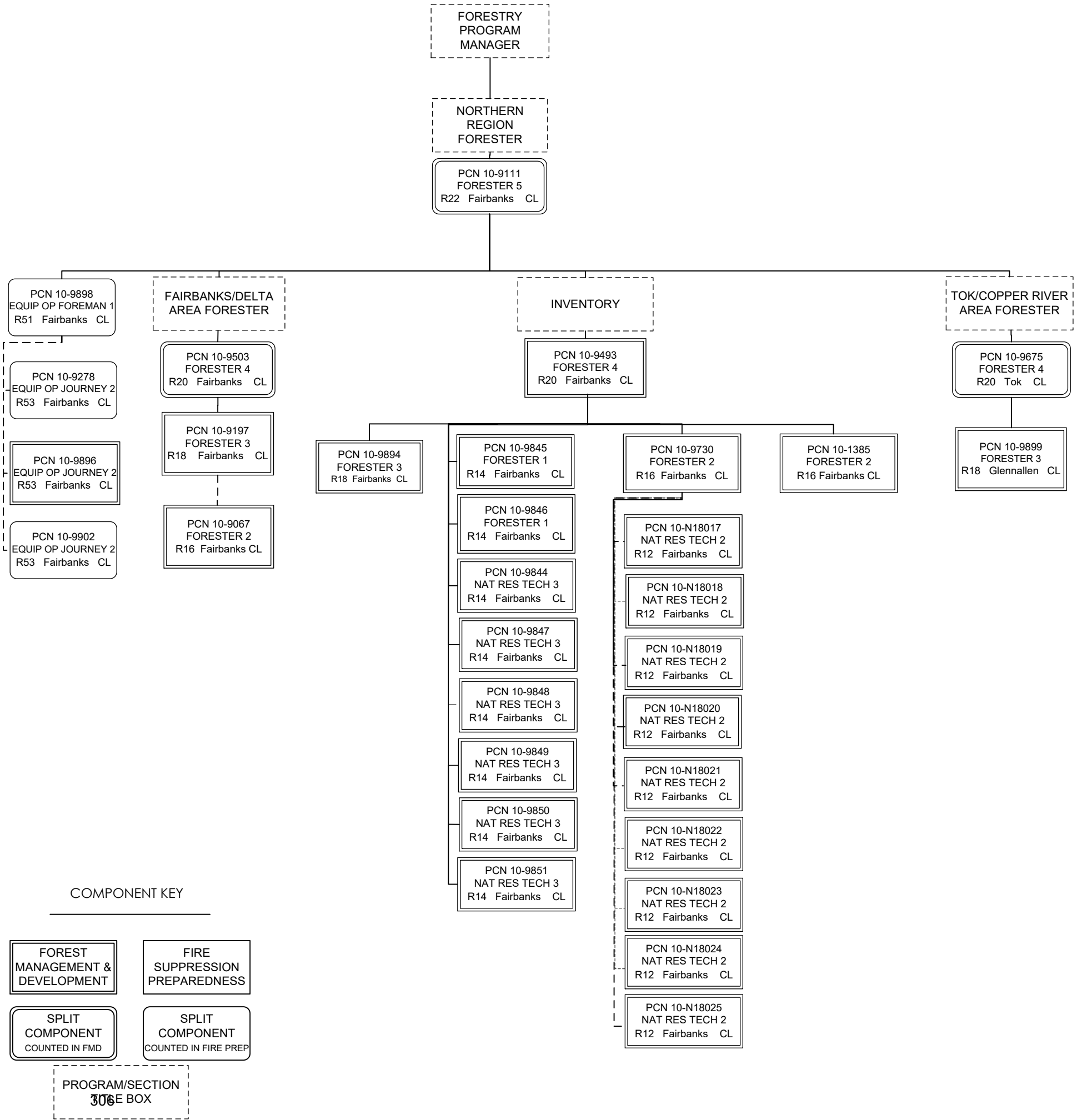
COMPONENT KEY





COMPONENT KEY





COMPONENT KEY

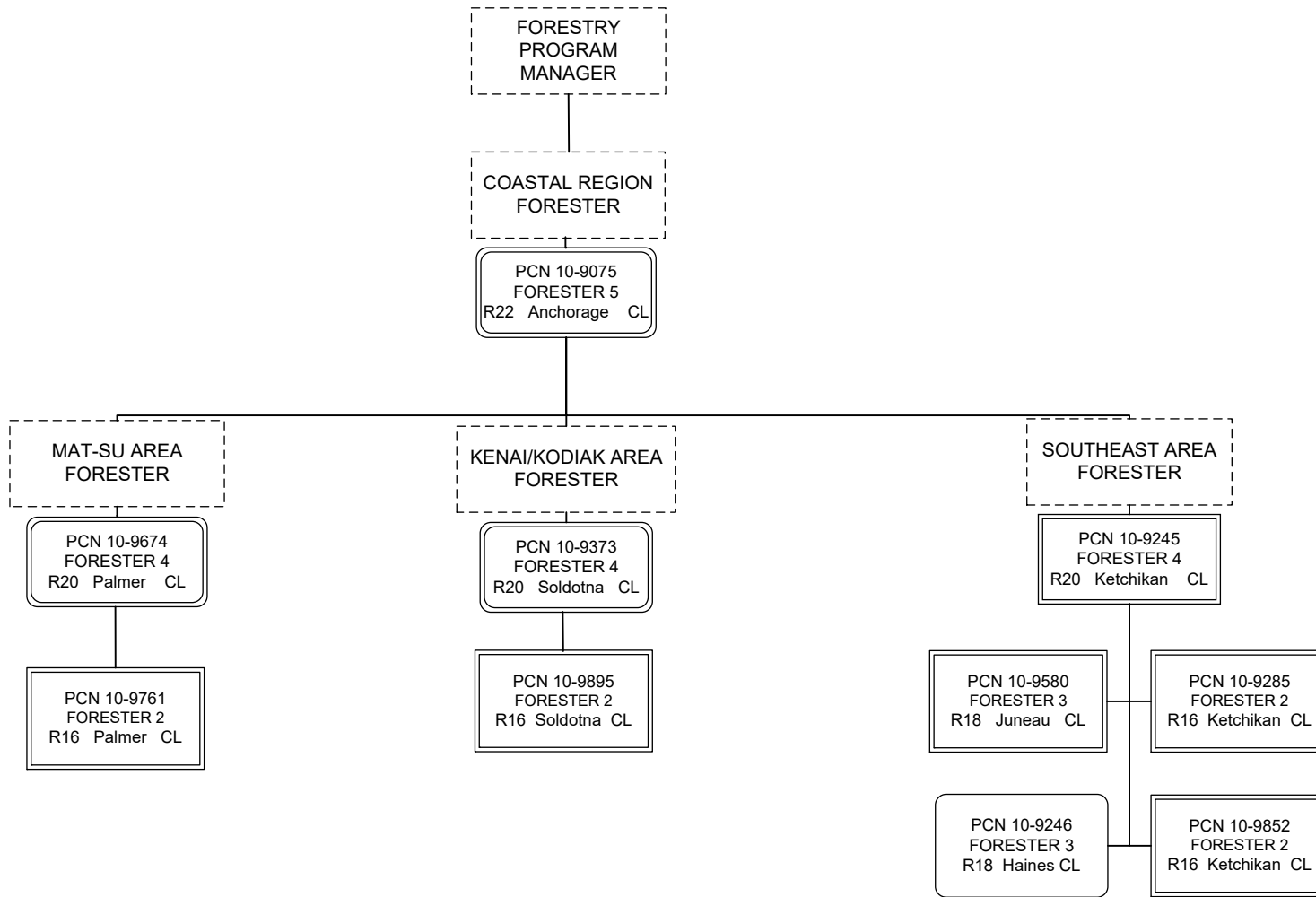
FOREST
MANAGEMENT &
DEVELOPMENT

FIRE
SUPPRESSION
PREPAREDNESS

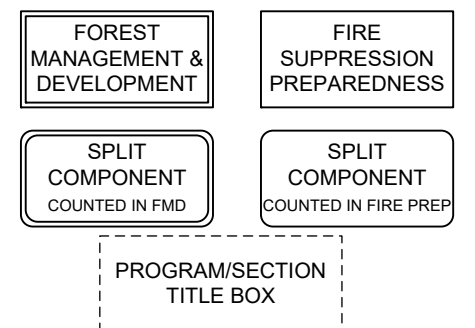
SPLIT
COMPONENT
COUNTED IN FMD

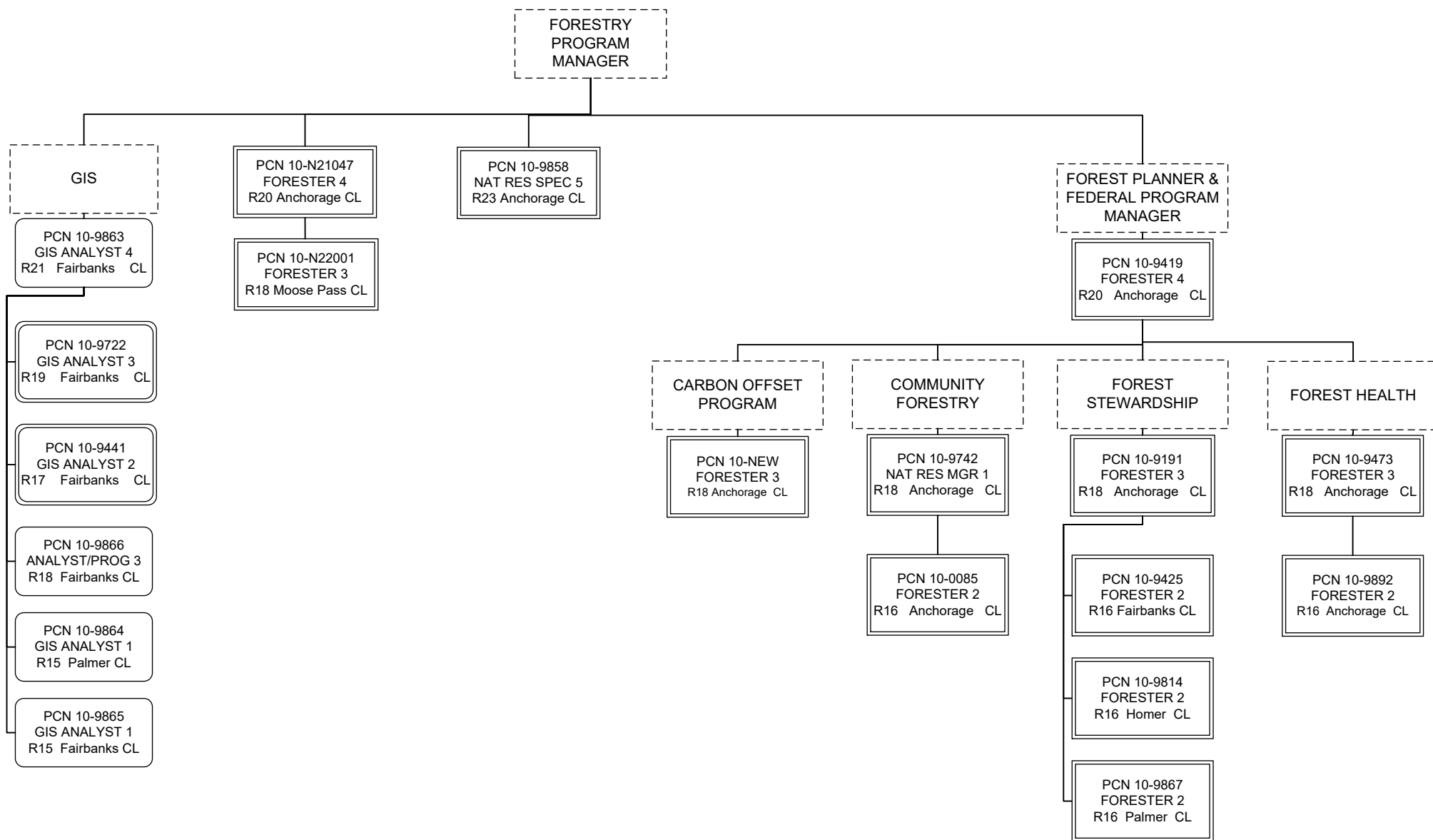
SPLIT
COMPONENT
COUNTED IN FIRE PREP

PROGRAM/SECTION
306 BOX

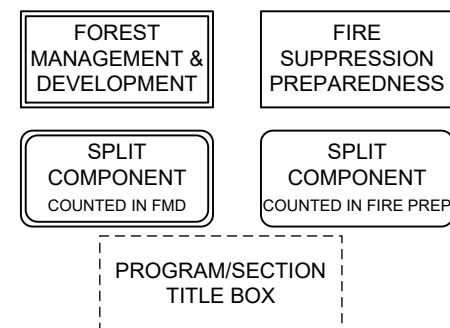


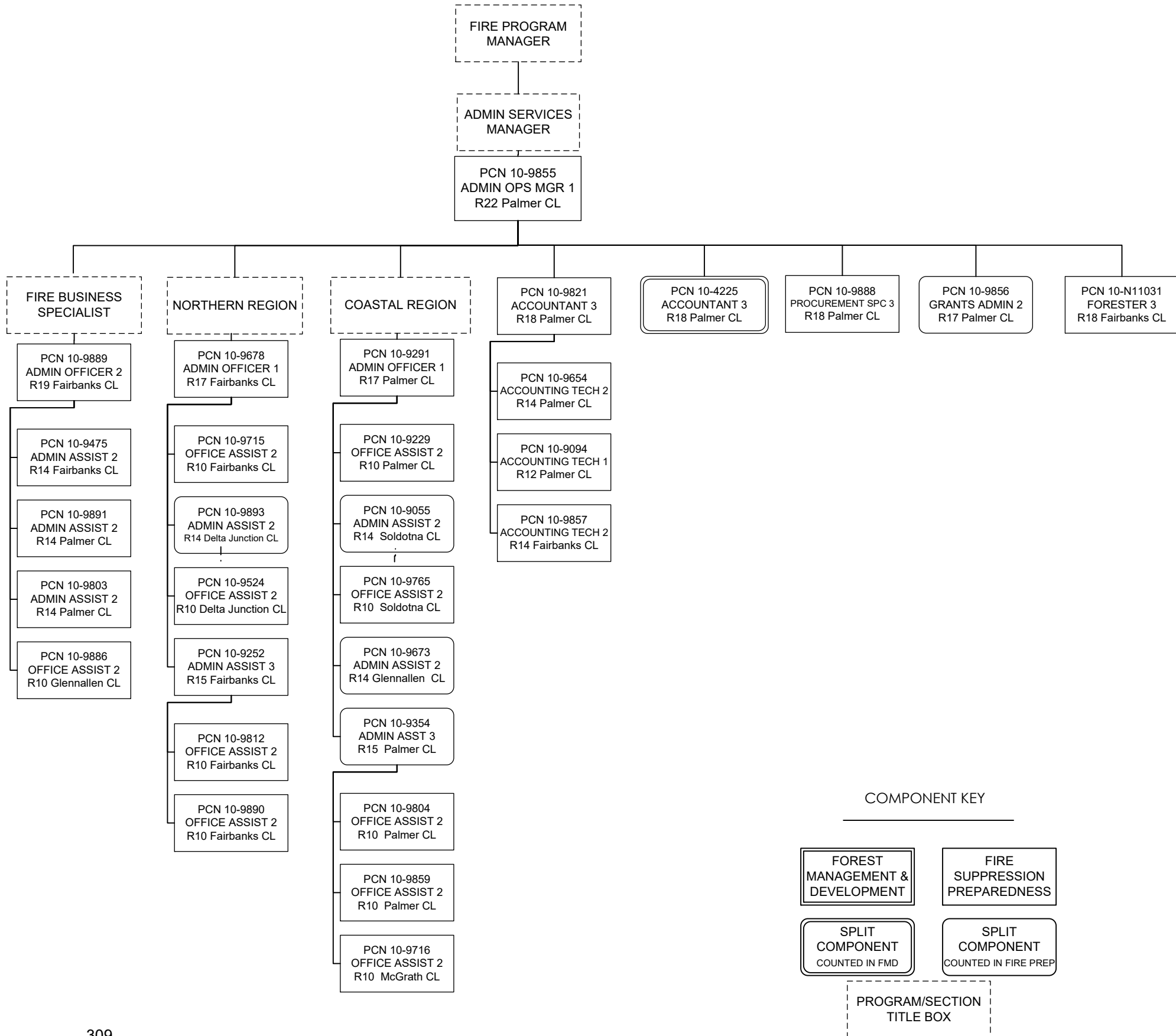
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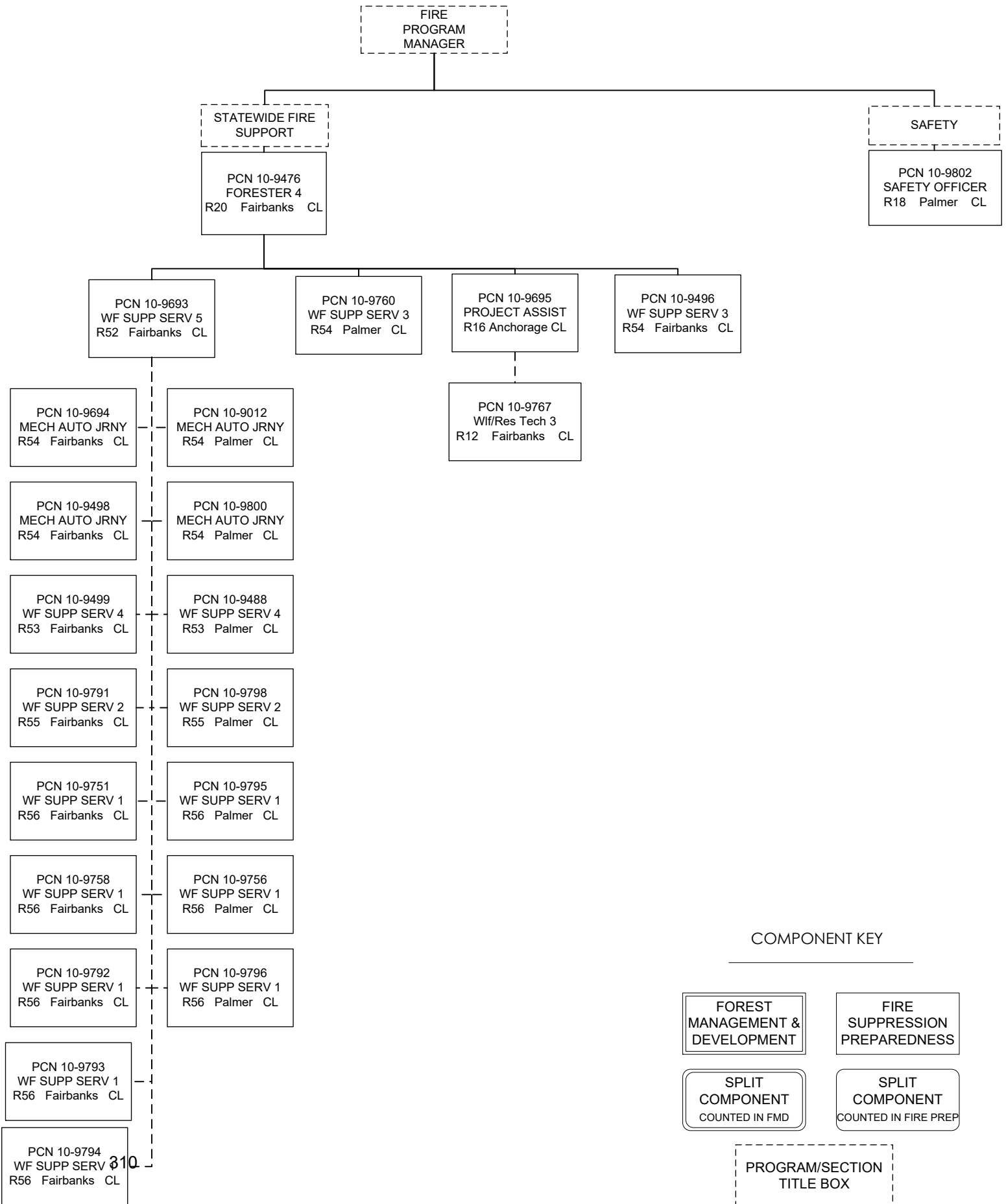




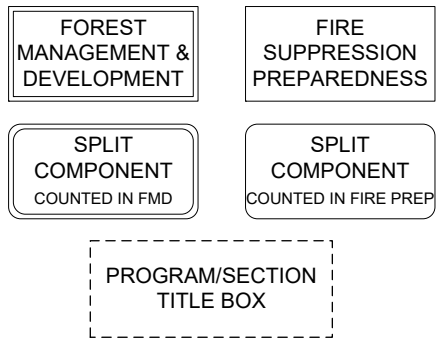
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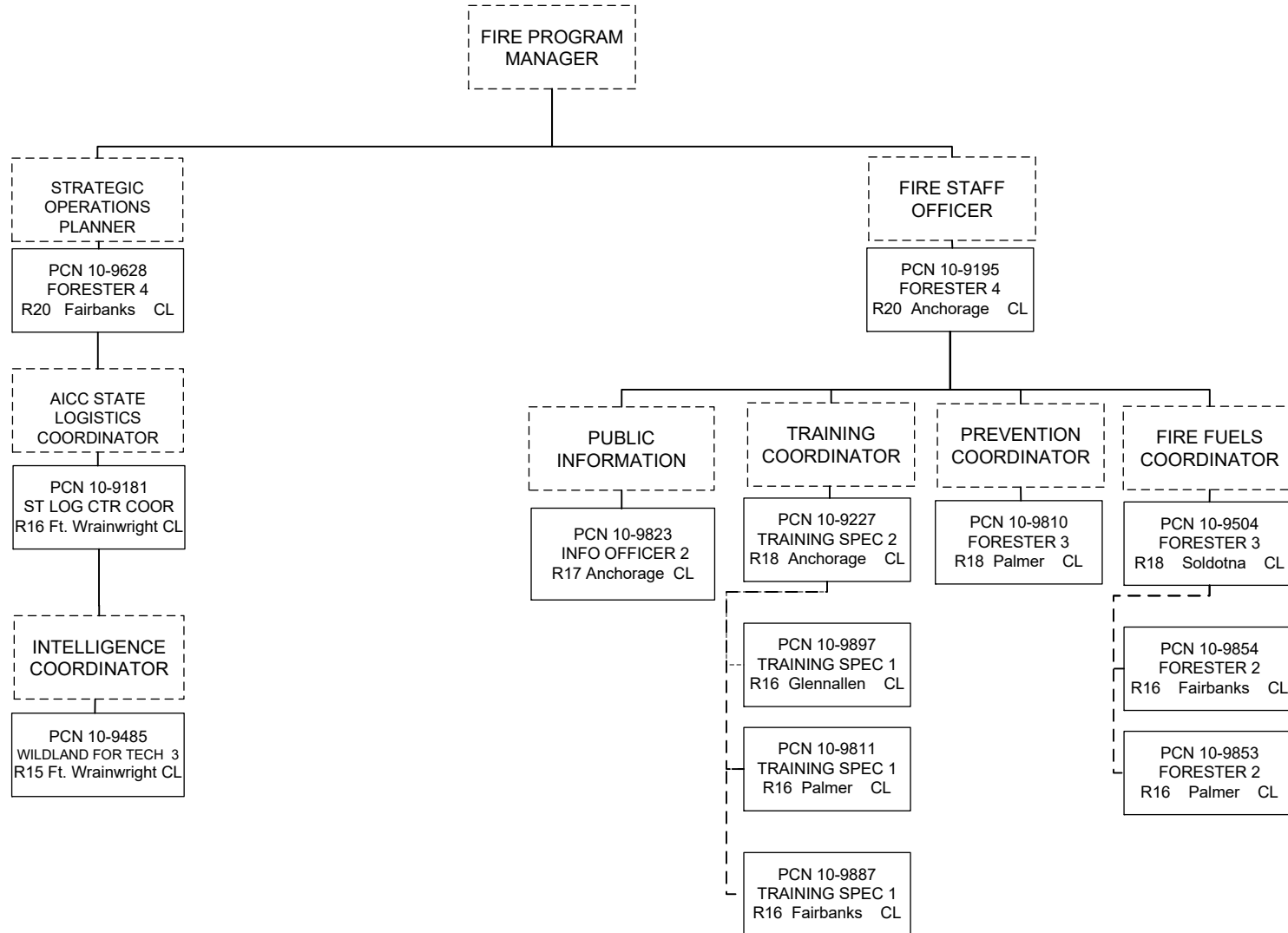




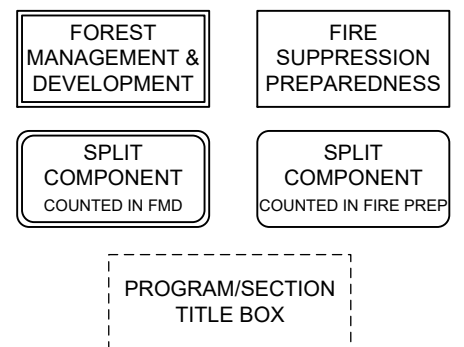


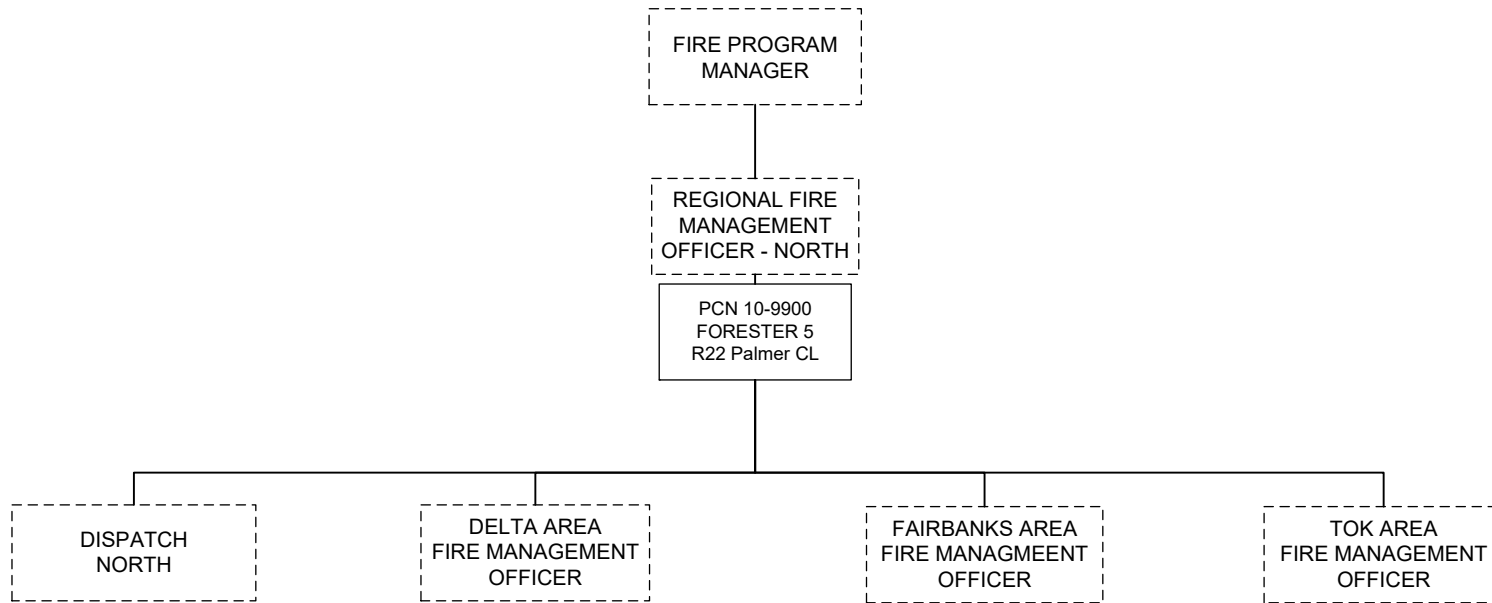
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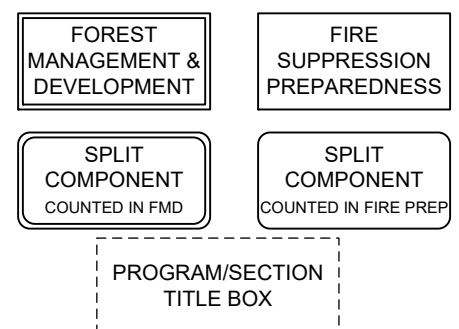


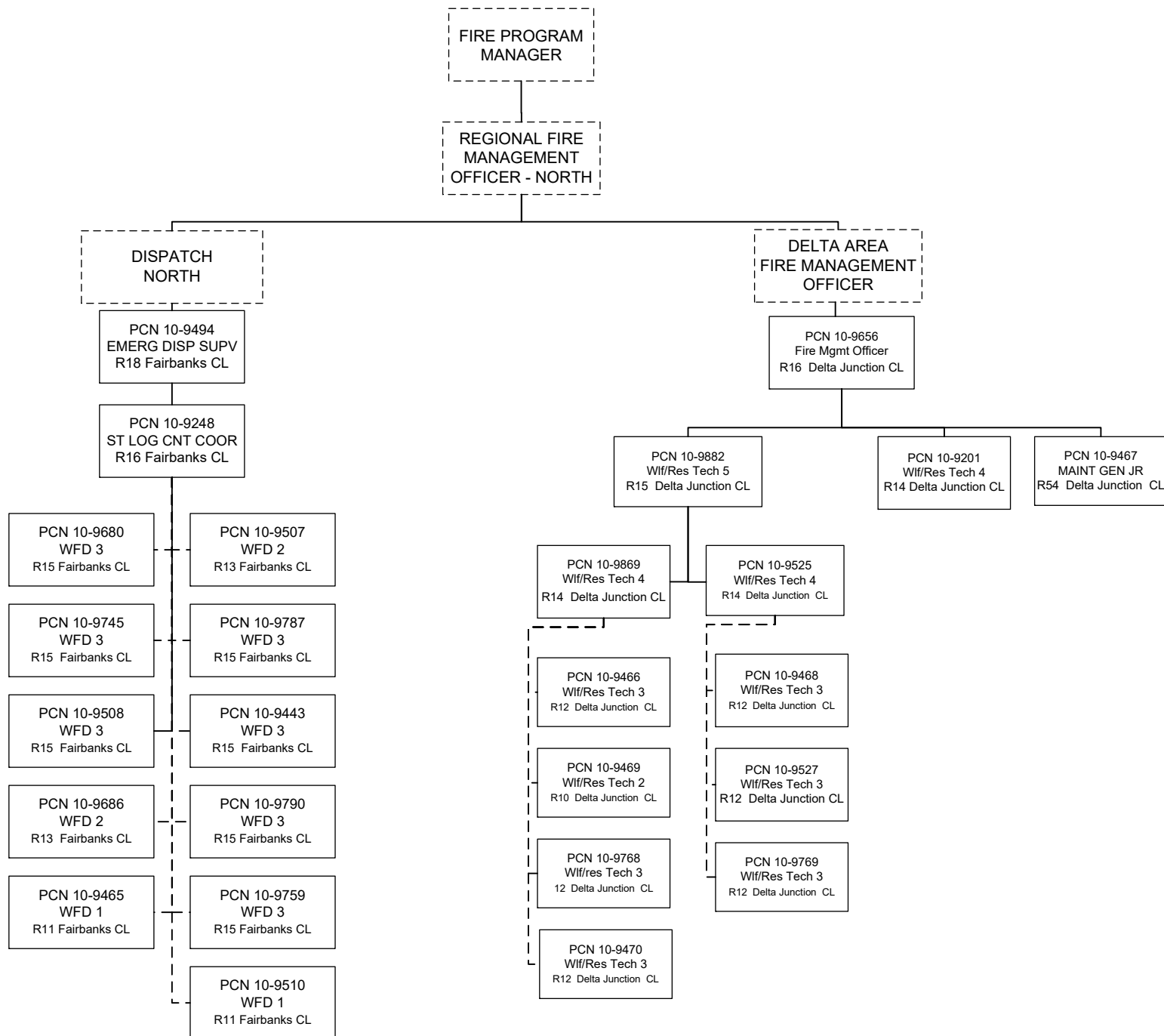
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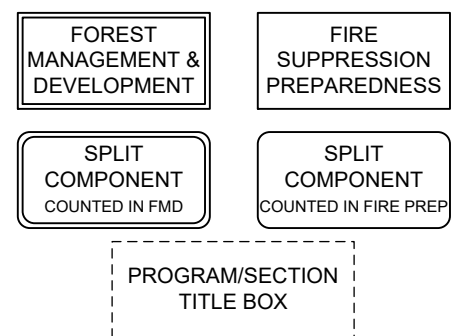


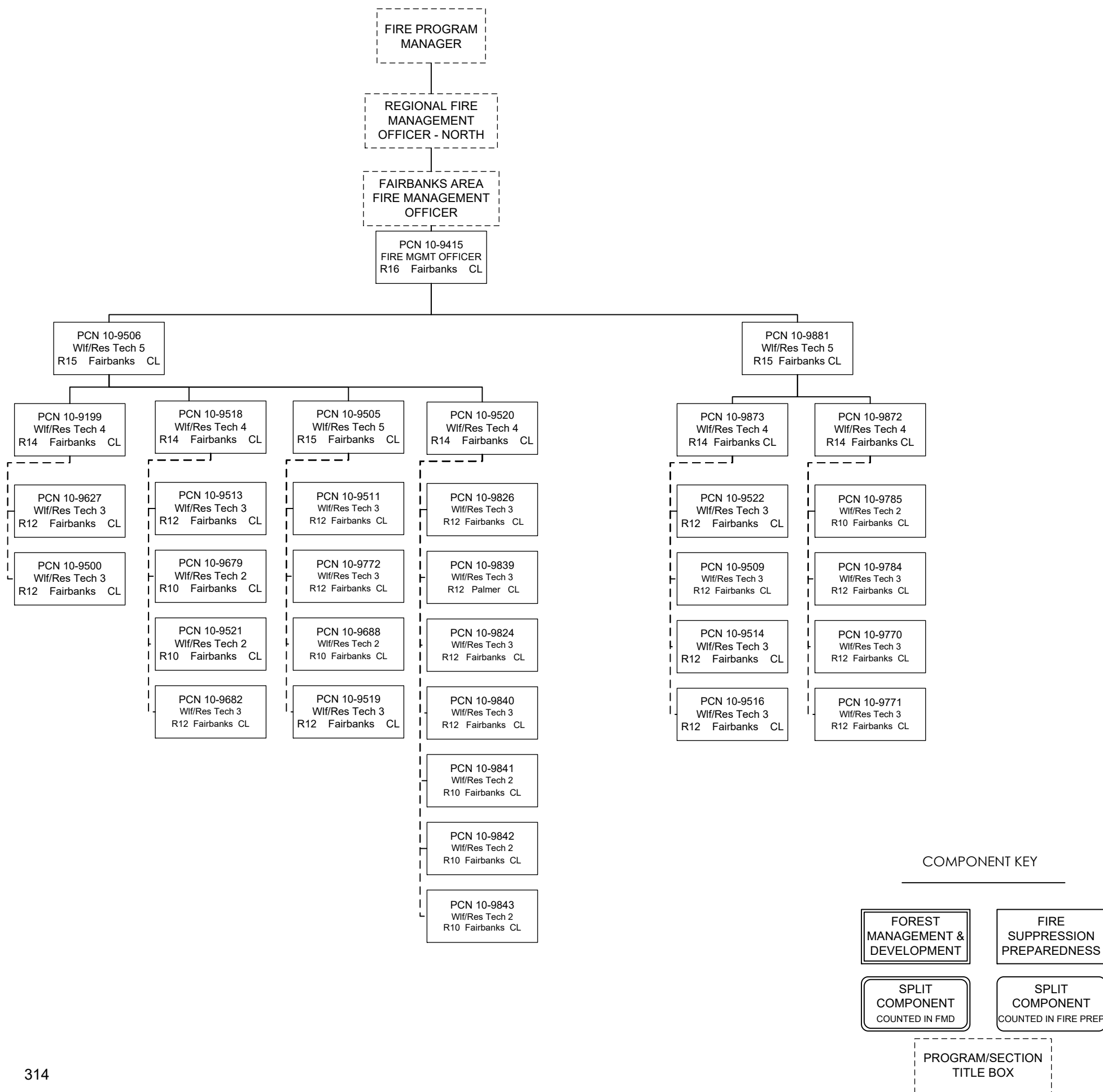
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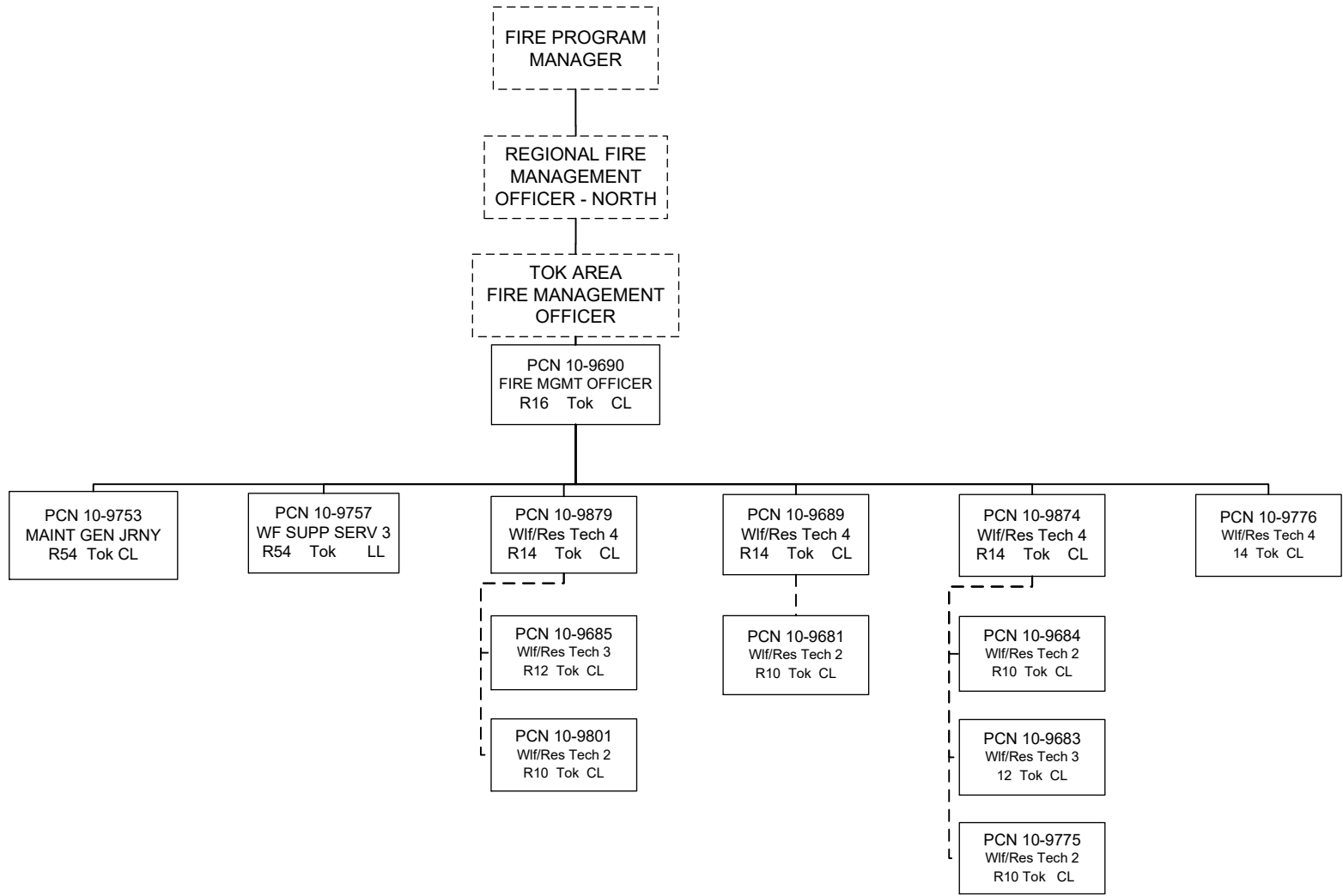




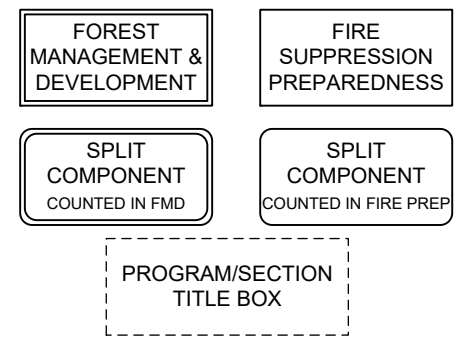
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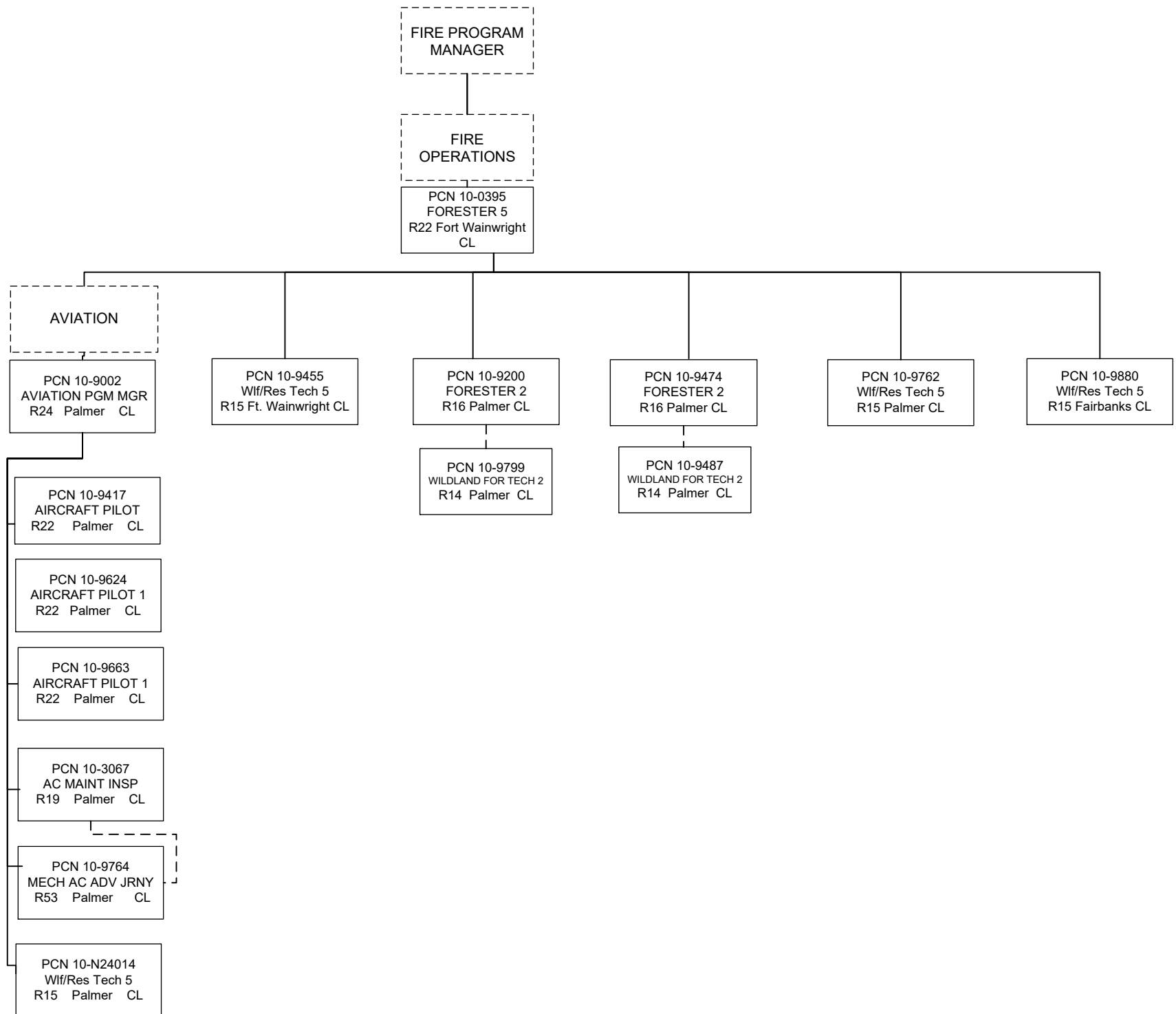




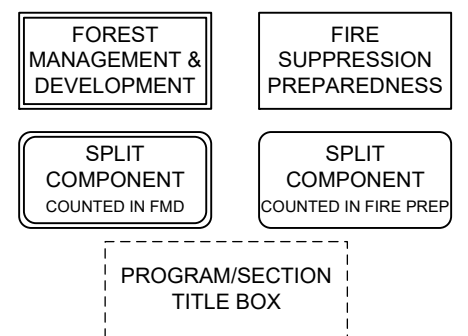


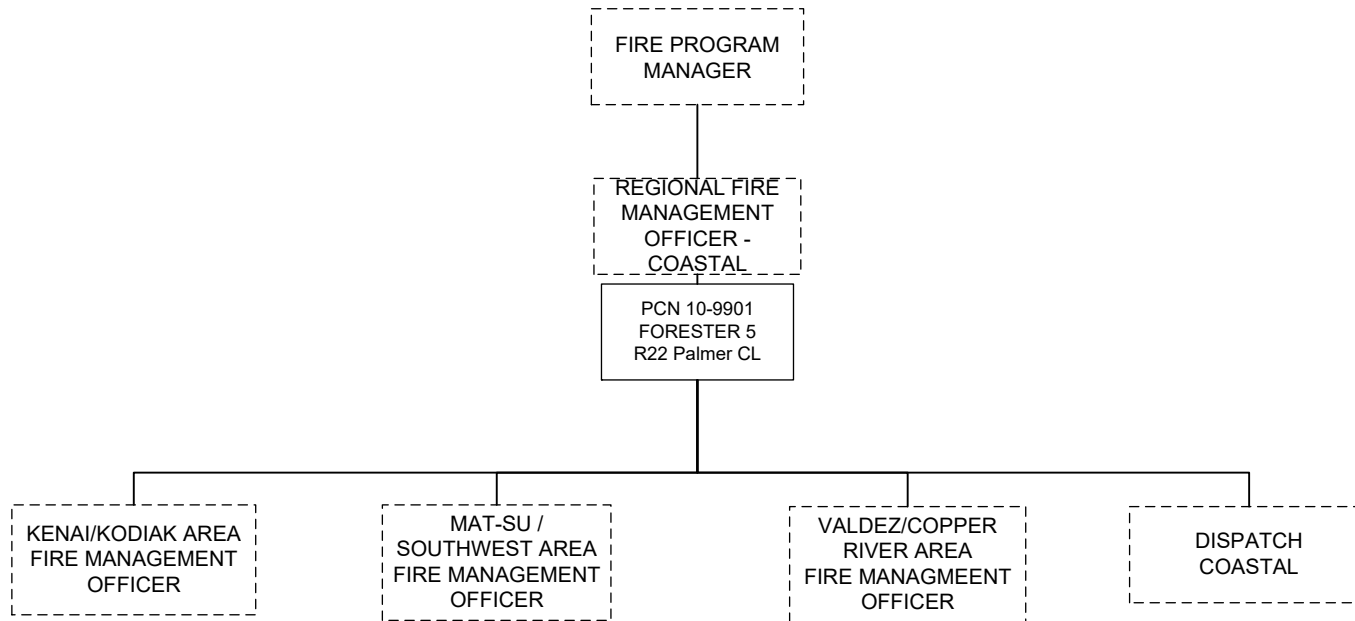
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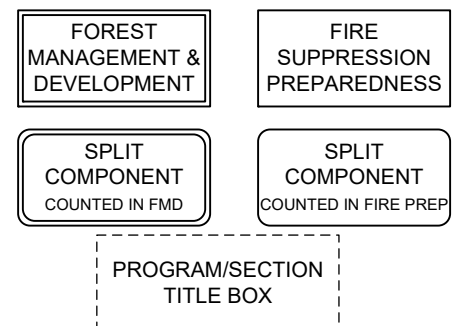


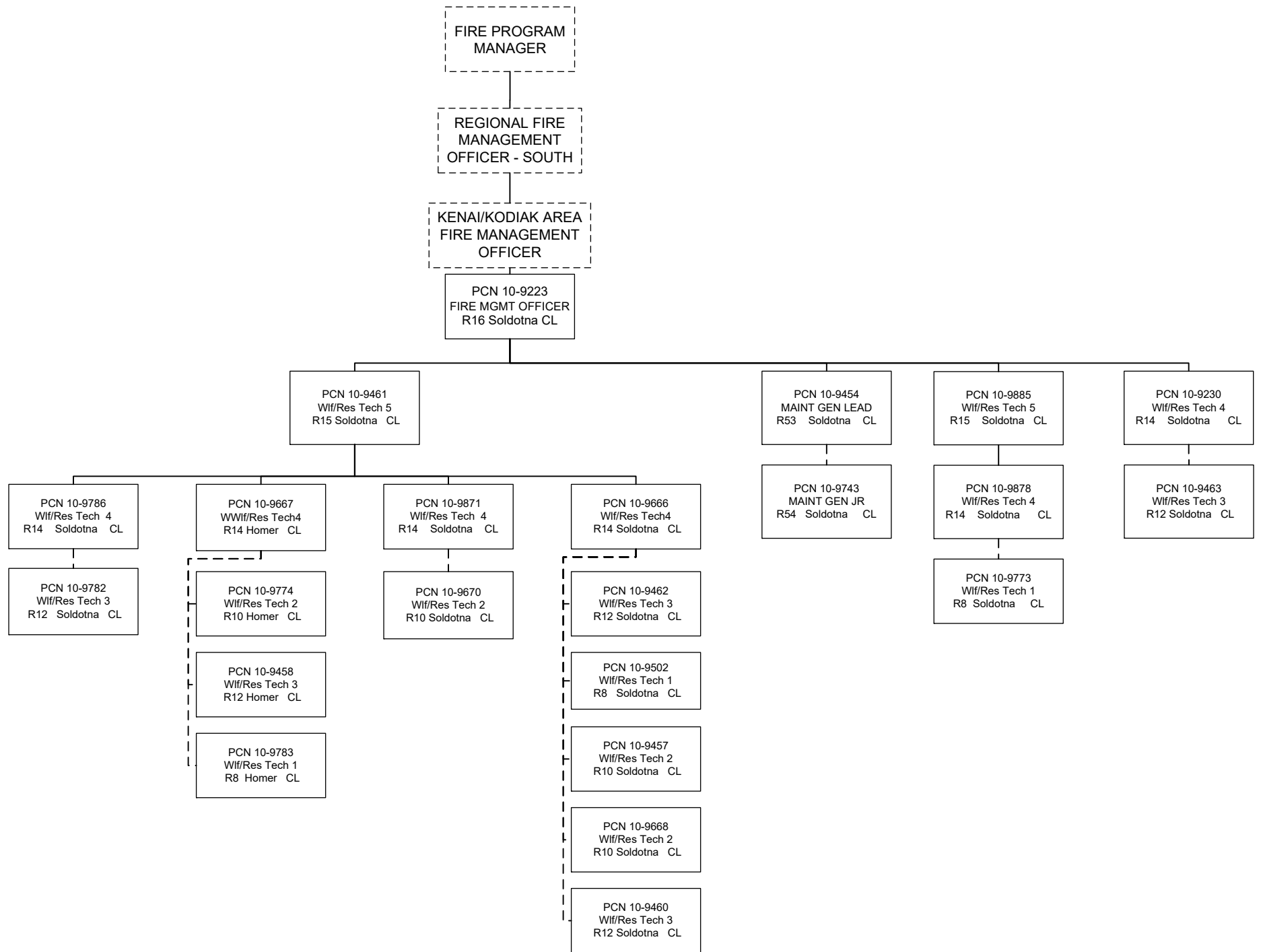
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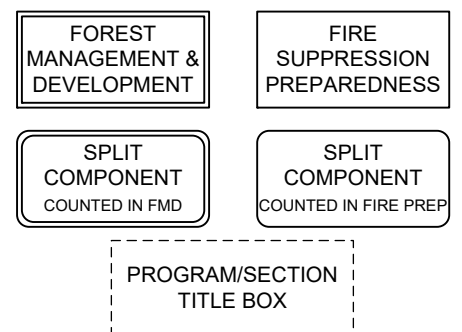


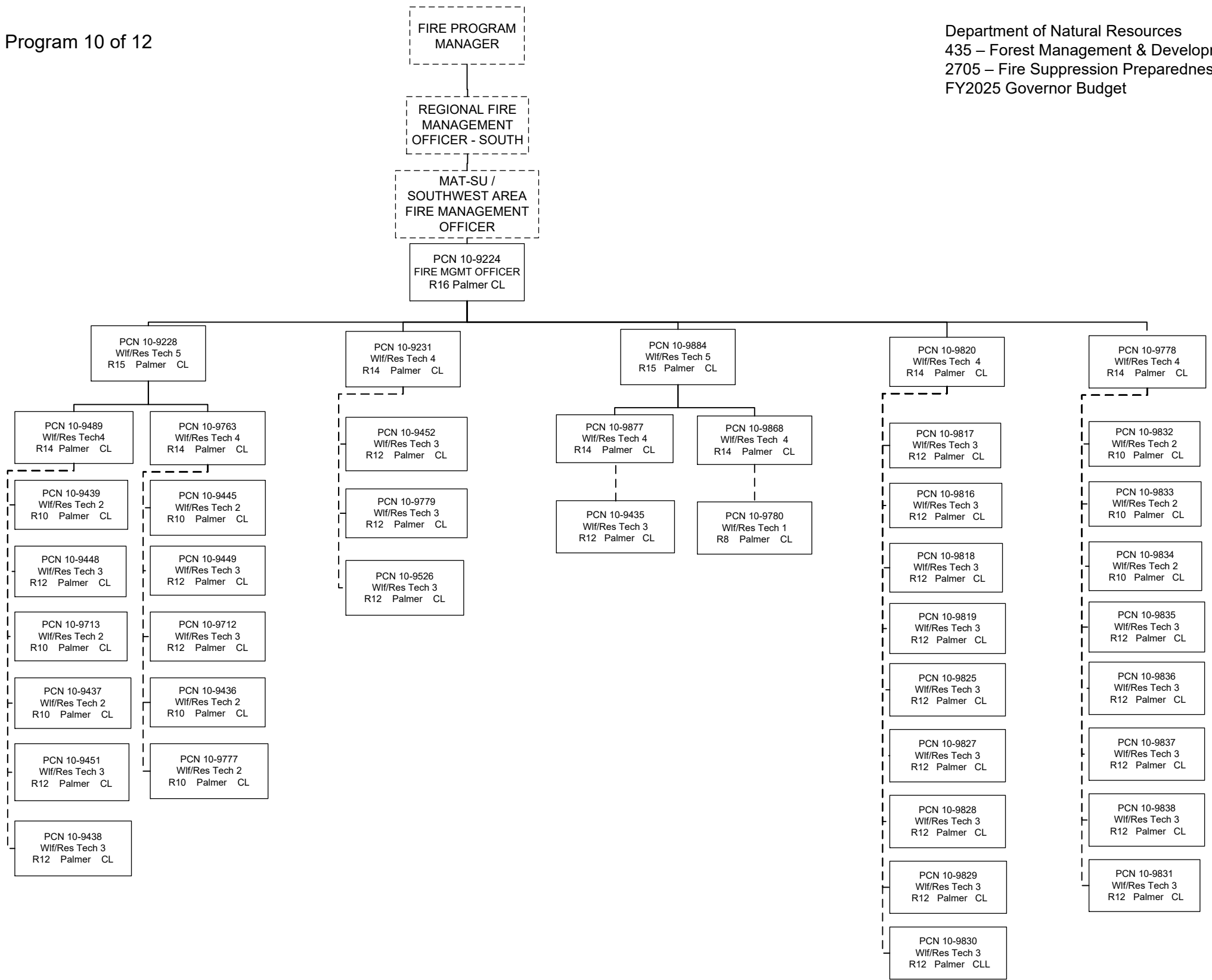
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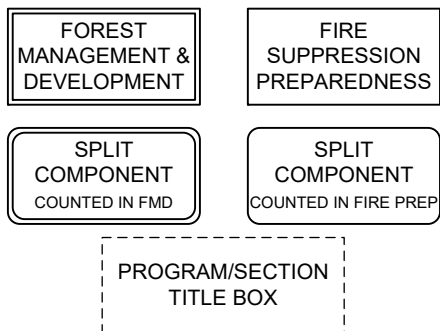


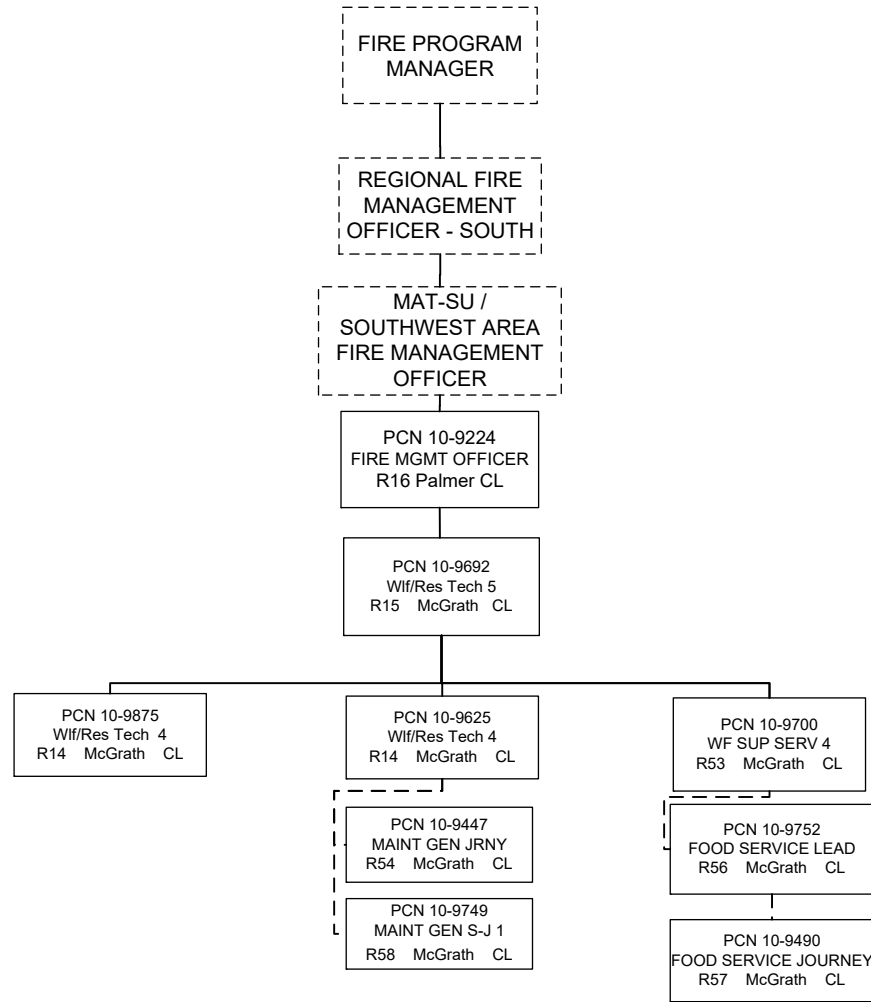
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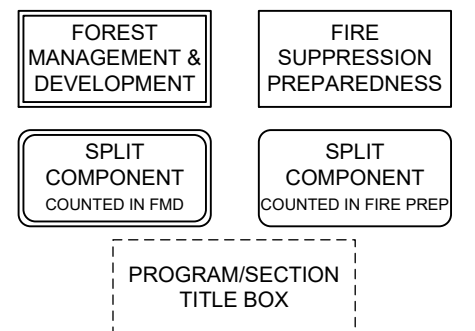


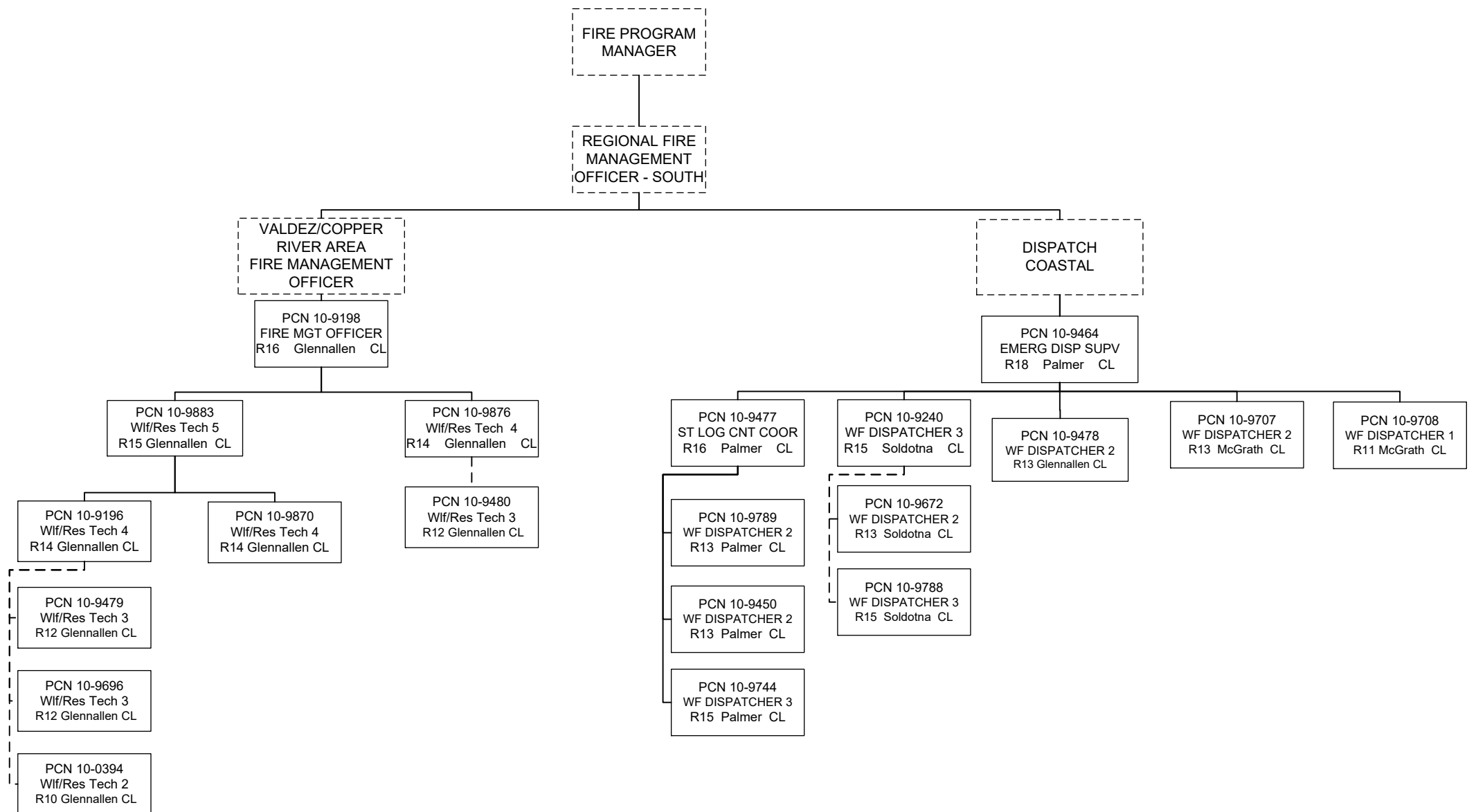
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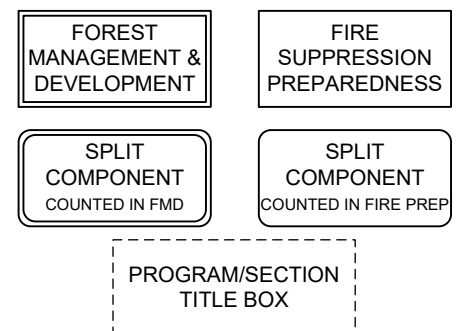


COMPONENT KEY





COMPONENT KEY



State of Alaska FY2025 Governor's Operating Budget

Department of Natural Resources Geological & Geophysical Surveys Component Budget Summary

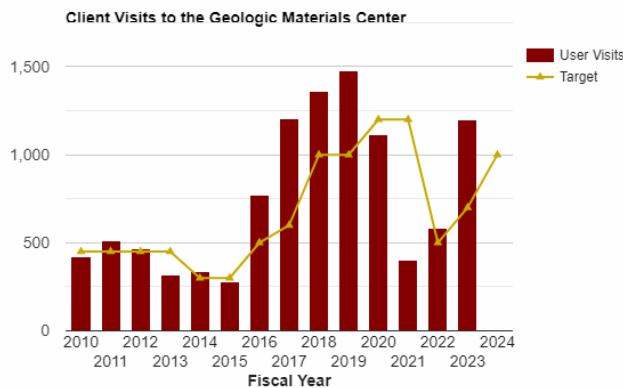
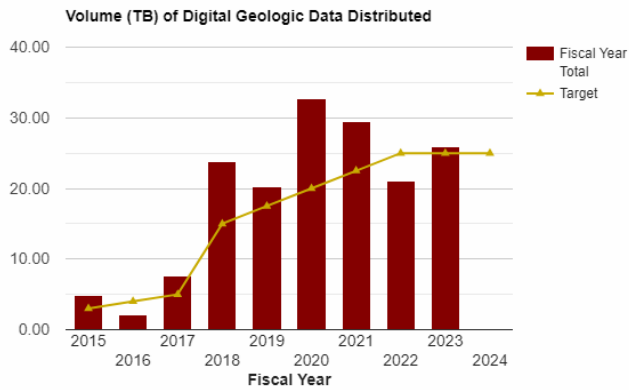
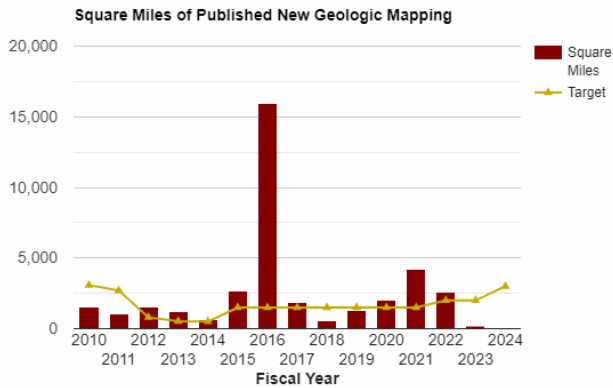
Component: Geological & Geophysical Surveys

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>.)



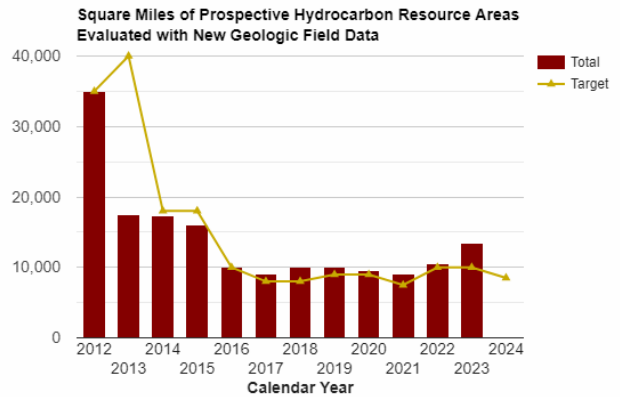
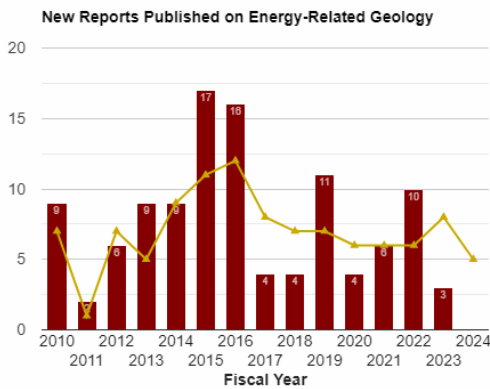
Core Services

- 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.

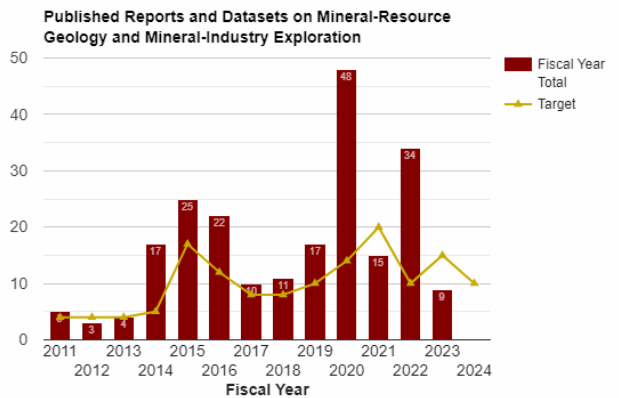
Measures by Core Service

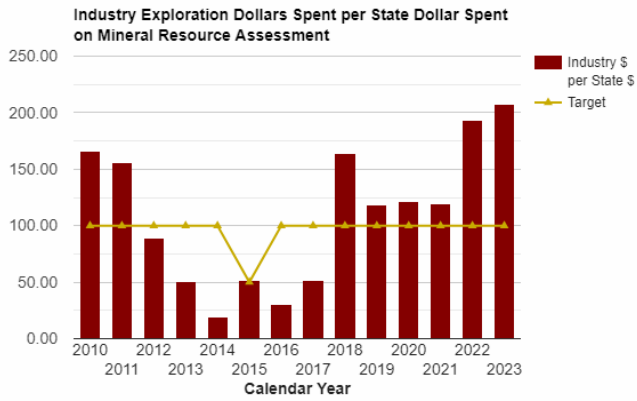
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

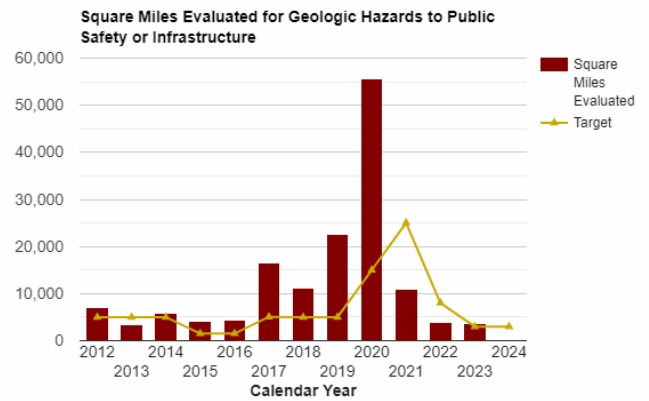
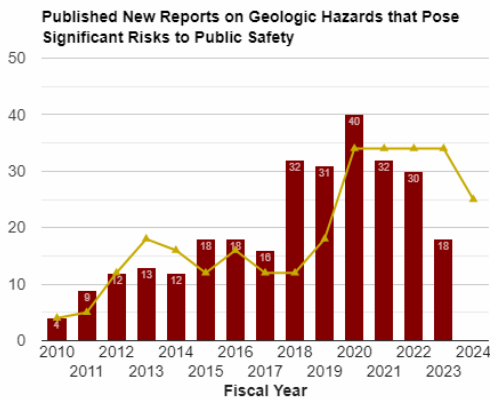


2. Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high mineral-resource potential.

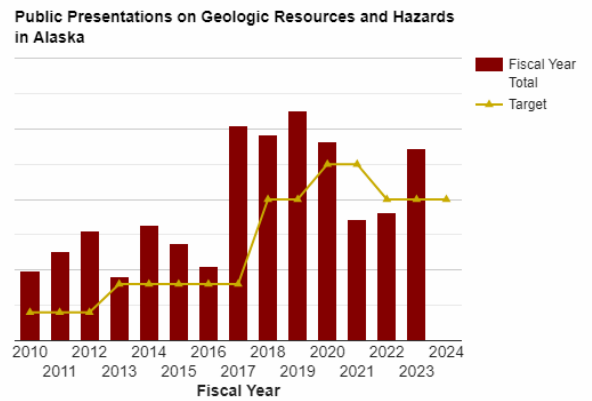
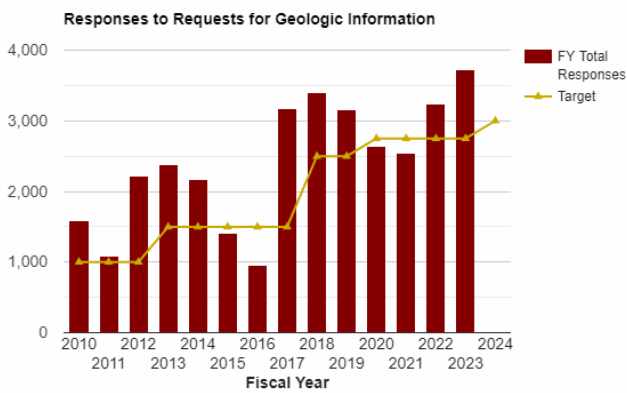




3. Produce timely and reliable new information on geologic hazards in areas at risk of casualties, economic losses, and infrastructure failure from natural disasters.

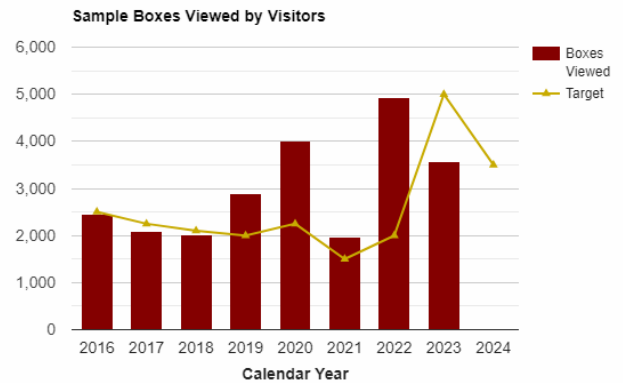
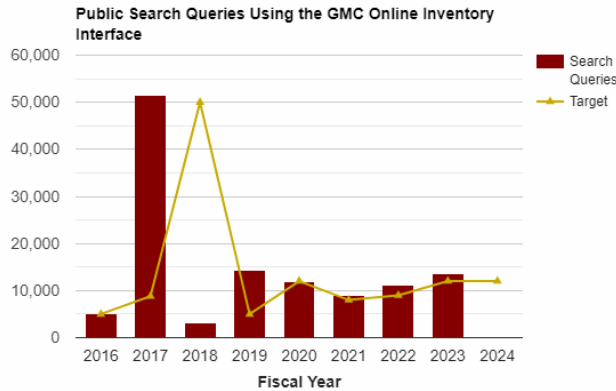


4. Provide timely delivery of geological and geophysical information to industry, government, and the public in support of resource exploration, development, and pre-disaster hazard mitigation for continued economic growth and public safety.



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 2023

The Geologic Information Center (GIC) provides information technology, geographic information systems (GIS), and publication support services that allowed the division to produce 49 publications and distribute more than 25 terabytes of online data. GIC staff created and maintained a robust infrastructure and efficient workflows that allowed DGGGS this year to produce the largest volume in our history of standards-based geologic map data. We will deliver more than 50 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 Energy Resources Section safely conducted 18 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. The section also completed the scope of work and budget for collaboration with UAF and others on a U.S. DOE grant proposal for Cook Inlet carbon capture, utilization, and storage project.

The Geologic Materials Center permanently archives, indexes, protects, and makes accessible for public, academic, and industry use its extensive collection of geologic materials, seismic, borehole and related data to help advance exploration and knowledge of Alaska’s geology, oil, gas, and mineral resources. In FY2023, the GMC completed the procurement process for a hyperspectral imaging system to create non-destructive analytical databases for rock sample archives to be used by clients worldwide. In addition, GMC staff successfully completed 75 percent of a multi-year, core-storage efficiency project to make more room in the nearly full warehouse.

As part of the critical-minerals-focused Earth Mapping Resources Initiative (Earth MRI), DGGGS’ geophysical contractors completed fixed-wing (10,600 sq. mi.) and helicopter-based (12,000 line-kilometers) magnetic + radiometric surveying in the northeastern Kuskokwim Mineral Belt; the fixed-wing data was published in late 2023 and publishing the helicopter data is planned for early CY2024. Additionally, DGGGS’ Mineral Resources geologic-mapping team completed a 10-week helicopter-supported field program in the Chena Hot Springs-Pogo mine area, plus additional road-accessible traverses, and sampling. About 11,000 sq. km. was geologically mapped during the summer with post-field data organization and laboratory submittals in progress.

Managed by DGGGS, the Alaska Geospatial Office (AGO) was the point of contact for the Alaska State Emergency Operations Center, as well as state and federal agencies requesting satellite imagery over the 36 communities impacted by Typhoon Merbok. The AGO supported the response efforts by (1) receiving all Unmanned Aircraft System (UAS) imagery collected by state, federal and university partners, creating publicly accessible web services and maps of the imagery, (2) tasking satellite imagery with the State’s Planet contract over 36 communities, and (3) communicating with FEMA and the USGS to leverage a federal contract to collect satellite imagery over the 36 communities impacted.

The Arctic Strategic Transportation and Resources (ASTAR) Sand & Gravel Resource Project’s team finished

describing and cataloging the last of the seismic shot-hole data pertaining to the project's area of interest, with a grand total of 30,143 samples logged into the database. These data will be released as a DGGs publication and constitute a major data contribution to the understanding of gravel distribution in NPRA and North Slope Borough.

The Engineering Geology Section has split into two new sections: Geologic Hazards (Section Chief Jen Athey) and Hydrology & Surficial Geology (Section Chief Trent Hubbard). This division was necessitated by the growth of scope and complexity of the research undertaken by the former Engineering Geology Section, due to

long-term success in securing significant external and SOA funding for critical projects and initiatives. The split will allow each new section to focus on its inherent geologic subdisciplines and more efficiently acquire project funding to produce data more quickly and assist Alaskans in need.

The DGGs Coastal Hazards Program completed processing field data from the division's Typhoon Merbok (2022 West Coast Storm) emergency response campaign and uploaded the data to the U.S. Geological Survey's flood event viewer. Information included high water marks, coastal profiles, and erosion surveys collected at nine impacted communities. The data will also be released as a DGGs publication. This information was 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.

Launched the DGGs Landslide Emergency Response Team (LERT) program. The purpose of LERT is to provide aid and services to communities impacted by a landslide. LERT members will classify roles, duties, and responsibilities and will ensure proper emergency communication and coordination in the event of a damaging or deadly landslide.

Through a partnership with the Alaska Department of Homeland Security & Emergency Management and the Alaska Earthquake Center under the National Tsunami Hazard Mitigation Program, the Earthquake and Tsunami Hazard program manager engaged with representatives from over 25 at-risk Alaska communities to raise awareness and increase resilience in advance of the next damaging earthquake and tsunami. Outreach efforts coincided with the 59th anniversary of the 1964 M9.2 Great Alaska Earthquake (March 27, 1964), National Tsunami Awareness Month, and Governor-declared Alaska Tsunami Preparedness Week (March 26 – April 1, 2023). Activities included delivery of updated inundation maps and evacuation line development workshops in Seldovia, an all-hazards Rural Resilience Workshop with Alaska Peninsula communities, and a Tsunami Operations Workshop with Kodiak and Kenai Peninsula communities in support of the National Weather Service *TsunamiReady* program.

Key Component Challenges

Raising awareness of the value of publicly available geologic data provided by the division in fulfillment of our mission without 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 respond timely.

Rapidly increasing demands for digital information, while improving the quality, completeness, and usability of statewide geological and geophysical data continues to challenge the division's ability keep up with requests.

Reliance on low-cost, internal computing solutions and rapidly expanding data volumes coupled with state computing criteria creates a challenge to retaining staff and providing services.

A recent increase in federal funding across all major division programs is challenging the survey's ability to sustainably provide required deliverables each year with current staff. Additional staff are needed to enable the division to meet grant deliverables and attract additional federal funding to benefit Alaska.

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.

Significant Changes in Results to be Delivered in FY2025

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 attract mineral explorers to Alaska.

Raise awareness of the oil and gas, and carbon capture and storage, 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 training staff to utilize a hyperspectral scanner and implementing new services, agreements, and collecting new revenue 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 enhance training efforts to promote more timely flight following and the tracking of staff in the field. Staff have resumed normal field activities and these documents, coupled with mandatory and recommended training courses, are important tools to help keep staff safe and healthy.

Statutory and Regulatory Authority

AS 41.08

Contact Information
<p>Contact: Kenneth Papp, Division Operations Manager Phone: (907) 451-5001 E-mail: kenneth.papp@alaska.gov</p>

Geological & Geophysical Surveys Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	52	52	Annual Salaries	5,870,269
Part-time	9	9	COLA	287,207
Nonpermanent	5	5	Premium Pay	0
			Annual Benefits	3,621,511
			<i>Less 5.73% Vacancy Factor</i>	<i>(560,687)</i>
			Lump Sum Premium Pay	0
Totals	66	66	Total Personal Services	9,218,300

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	2	0	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
Env Prgm Spec 4	0	1	0	0	1
Geological Scientist 1	0	4	0	0	4
Geologist 1	0	6	0	0	6
Geologist 2	1	5	0	0	6
Geologist 3	1	5	0	0	6
Geologist 4	4	7	0	0	11
Geologist 5	1	4	0	0	5
Gis Analyst 2	0	2	0	0	2
Gis Analyst 3	1	1	0	0	2
Gis Analyst 4	0	1	0	0	1
Hydrologist 2	0	1	0	0	1
Hydrologist 3	0	1	0	0	1
Hydrologist 4	0	1	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	1	0	0	0	1
Petroleum Geologist 1	1	0	0	0	1
Project Coordinator	1	0	0	0	1
Publications Specialist 3	0	1	0	0	1
Systems Programmer 2	0	1	0	0	1
Totals	16	50	0	0	66

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	7,931.7	8,899.1	8,899.1	8,827.1	9,218.3	9,218.3	391.2	4.4%
2000 Travel	196.1	450.5	450.5	462.0	462.0	462.0	0.0	0.0%
3000 Services	3,413.7	1,293.4	1,293.4	1,353.9	1,353.9	1,353.9	0.0	0.0%
4000 Commodities	285.8	1,025.4	1,025.4	1,025.4	1,025.4	1,025.4	0.0	0.0%
5000 Capital Outlay	0.0	4.8	4.8	4.8	4.8	4.8	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,827.3	11,673.2	11,673.2	11,673.2	12,064.4	12,064.4	391.2	3.4%
Fund Sources:								
1002 Fed Rcpts (Fed)	2,555.5	2,774.7	2,774.7	2,774.7	2,882.6	2,882.6	107.9	3.9%
1004 Gen Fund (UGF)	4,171.2	4,258.1	4,258.1	4,258.1	4,435.9	4,435.9	177.8	4.2%
1005 GF/Prgm (DGF)	528.4	1,529.8	1,529.8	1,529.8	1,544.1	1,544.1	14.3	0.9%
1007 I/A Rcpts (Other)	668.7	480.3	480.3	480.3	486.4	486.4	6.1	1.3%
1061 CIP Rcpts (Other)	3,153.8	1,619.5	1,619.5	1,619.5	1,694.5	1,694.5	75.0	4.6%
1108 Stat Desig (Other)	749.7	1,010.8	1,010.8	1,010.8	1,020.9	1,020.9	10.1	1.0%
Unrestricted General (UGF)	4,171.2	4,258.1	4,258.1	4,258.1	4,435.9	4,435.9	177.8	4.2%
Designated General (DGF)	528.4	1,529.8	1,529.8	1,529.8	1,544.1	1,544.1	14.3	0.9%
Other Funds	4,572.2	3,110.6	3,110.6	3,110.6	3,201.8	3,201.8	91.2	2.9%
Federal Funds	2,555.5	2,774.7	2,774.7	2,774.7	2,882.6	2,882.6	107.9	3.9%
Positions:								
Permanent Full Time	49	49	49	52	52	52	0	0.0%
Permanent Part Time	12	12	12	9	9	9	0	0.0%
Non Permanent	6	6	6	5	5	5	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		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	11,673.2	8,899.1	450.5	1,293.4	1,025.4	4.8	0.0	0.0	49	12	6
1002 Fed Rcpts		2,774.7										
1004 Gen Fund		4,258.1										
1005 GF/Prgm		1,529.8										
1007 I/A Rcpts		480.3										
1061 CIP Rcpts		1,619.5										
1108 Stat Desig		1,010.8										
Subtotal		11,673.2	8,899.1	450.5	1,293.4	1,025.4	4.8	0.0	0.0	49	12	6
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Delete Project Coordinator (10-T079) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete exempt Project Coordinator due to project completion.												
Non-Permanent Exempt Project Coordinator (10-T079), range 21, located in Fairbanks												
Change Natural Resource Technician 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 the following position currently in the reclassification process for FY2024 due to increase in project needs and available funding:												
Former status: Part-Time Permanent Natural Resources Technician 2 (10-2240), range 12, Anchorage												
New status: Full-Time Permanent Geologist 1/2 Flexible Class (10-2240), range 15/17, Anchorage												
Change Geologist Position 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 the following position currently in the reclassification process for FY2024 due to increase in project needs and available funding:												
Former status: Part-Time Permanent GIS Analyst 2 (10-2245), range 17, Fairbanks												
New status: Full-Time Permanent GIS Analyst 3 (10-2245), range 19, Anchorage												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Align Authority for Anticipated Travel and Commodity Expenditures												
	LIT	0.0	-72.0	11.5	60.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services in order to cover anticipated travel expenditures and additional equipment needs. The remaining personal services balance is sufficient to cover anticipated FY2024 expenditures.												
Change Microcomputer/Network Technician 1 (10-0270) 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 position from part-time to full-time to cover increasing on-site microcomputer hardware and software support.												
Current status: Part-Time Permanent Microcomputer/Network Technician 1 (10-0270), range 14, Fairbanks												
Future status: Full-Time Permanent Microcomputer/Network Technician 1 (10-0270), range 14, Fairbanks												
	Subtotal	11,673.2	8,827.1	462.0	1,353.9	1,025.4	4.8	0.0	0.0	52	9	5

***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	391.2	391.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		107.9										
1004 Gen Fund		177.8										
1005 GF/Prgm		14.3										
1007 I/A Rcpts		6.1										
1061 CIP Rcpts		75.0										
1108 Stat Desig		10.1										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$391.2
 FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$17.2
 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$3.6
 FY2025 GGU 5% Cost of Living Adjustment: \$280.2
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$90.2

	Subtotal	12,064.4	9,218.3	462.0	1,353.9	1,025.4	4.8	0.0	0.0	52	9	5
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												

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
	Totals	12,064.4	9,218.3	462.0	1,353.9	1,025.4	4.8	0.0	0.0	52	9	5

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Geological & Geophysical Surveys (1031)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		196.1	462.0	462.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			196.1	462.0	462.0
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	115.2	271.0	262.0
2001	In-State Non-Employee Travel	Alaska seismic board travel.	8.6	10.0	10.0
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	47.5	131.0	152.0
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees.	2.1	3.0	3.0
2005	Moving Costs	Moving and relocation costs.	15.0	30.0	20.0
2006	Other Travel Costs	Other travel costs.	7.7	17.0	15.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		3,413.7	1,353.9	1,353.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			3,413.7	1,353.9	1,353.9
3000	Education Services	Training, educational conferences, and agency memberships.	35.4	35.0	36.2
3001	Financial Services	Management and consulting services.	62.2	10.0	10.0
3003	Information Technology	Software leases, licensing, and maintenance.	105.2	100.0	100.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	42.3	40.0	30.4
3006	Delivery Services	Freight, courier services, and postage.	31.9	30.0	28.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	1.6	2.0	1.5
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	1.3	3.0	3.0
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.	166.2	160.0	100.0
3010	Equipment/Machinery	Helicopter, fixed wing aircraft, office equipment maintenance.	2,044.3	3.0	50.0
3011	Other Services	State office travel fees and contractual services for mapping.	5.7	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				3,413.7	1,353.9	1,353.9
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.	159.4	160.0	160.0
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	1.0	0.0
3016	Inter-Agency Economic Development	M&VA - Department-wide	Reimbursable services agreement to provide tsunami mapping and natural disaster emergency response.	81.0	0.0	5.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for grants support.	44.1	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement Small Ground Control Lidar Surveys.	27.6	30.0	30.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for seismic data employee support.	171.4	387.0	200.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with DOTPF for subsurface investigation and soil property testing.	81.0	0.0	10.0
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.	12.0	0.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	103.6	105.0	10.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				3,413.7	1,353.9	1,353.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	24.3	24.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.7	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	13.1	13.0	8.1
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOTPF for leases.	138.5	187.3	484.9
3024	Inter-Agency Legal	NatRes - Public Information Center (2441)	Reimbursable services agreement with Law for regulations review.	0.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	7.3	8.0	8.8
3027	Inter-Agency Financial	Admin - Department-wide	(Dept) Financial - Annual A/P and Travel Chargeback.	17.8	20.0	20.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Reimbursable services agreement with DOA for procurement training.	0.2	0.6	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	35.0	35.0	30.2
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.0	0.0	0.8

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Geological & Geophysical Surveys (1031)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		285.8	1,025.4	1,025.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			285.8	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.	184.5	425.0	385.0
4002	Household/Institutional	Cleaning, food, and other supplies.	4.7	10.0	12.0
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	4.4	105.0	105.5
4004	Safety	Safety glasses, first aid and emergency preparedness kits, and other safety gear related to arctic field work.	28.7	75.0	65.0
4005	Building Materials	Materials to build weather station for Landslide Hazard Monitoring.	0.0	30.0	30.0
4011	Electrical	Electrical materials for weather stations.	0.0	10.0	60.0
4015	Parts and Supplies	Parts and supplies.	1.3	104.0	105.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.1	105.0	105.0
4020	Equipment Fuel	Helicopter and fixed wing fuel.	62.1	161.4	157.9

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

Component: Geological & Geophysical Surveys (1031)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		0.0	4.8	4.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			0.0	4.8	4.8
5004	Equipment	Small equipment purchases.	0.0	4.8	4.8

Revenue Detail (1681)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,555.5	2,774.7	2,882.6
5010 Federal Natural Resources - Miscellaneous Grants		Reimbursement of expenses from the division's multiple federal grants.	2,555.5	2,774.7	2,882.6
5005 GF/Prgm (1005 GF/Prgm)			528.4	1,529.8	1,544.1
5109 Program Receipts General Government - Publication Fees		Publication Sales of Division reports, maps, and cards.	1.2	21.8	25.0
5110 Program Receipts General Government - User Fees		Room and equipment rentals.	229.0	489.0	514.5
5112 Program Receipts Natural Resources - Charges for Services		Billed general fund program receipts and seismic data sales.	157.9	437.0	440.0
5113 Program Receipts Natural Resources - Rent and Royalties		Rents and royalties.	140.3	562.0	544.6
5125 Program Receipts - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.0	20.0	20.0
5007 I/A Rcpts (1007 I/A Rcpts)			668.7	480.3	486.4
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Alaska Oil and Gas Conservation Commission for Geologic Material Center Support.	48.0	50.0	47.7
5301 Inter-Agency Receipts	EnvCon - Department-wide	Reimbursable services agreement with DEC for radon work.	0.0	0.0	72.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Reimbursable services agreement with DMVA for storms response.	154.0	155.0	118.1
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for analyses and interpretation of geophysical and geospatial information to enhance state's energy and mineral resources.	0.0	50.0	44.6
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	0.0	65.3	44.0

Revenue Detail (1681)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5301 Inter-Agency Receipts	Univ - Department-wide	resources. Multiple reimbursable services agreements with the University of Alaska for 2022 Subsurface Investigation and Soil Property Testing of FDL-A.	466.7	160.0	160.0
5061 CIP Rcpts (1061 CIP Rcpts)			3,153.8	1,619.5	1,694.5
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	3,153.8	1,619.5	1,694.5
5108 Stat Desig (1108 Stat Desig)			749.7	1,010.8	1,020.9
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.	100.0	0.0	630.0
5206 Statutory Designated Program Receipts - Contracts		Memorandum of Agreements with various agencies and industries.	638.0	1,000.0	385.3
5211 Statutory Designated Program Receipts-Contracts Prior Year		Prior year reimbursement from agreements.	11.7	10.8	5.6

Inter-Agency Services (1682)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	917.6	970.9	994.8
With Department of Natural Resources	403.1	578.0	390.8
With Department of Military and Veterans' Affairs	81.0	0.0	5.0
With Department of Transportation and Public Facilities	254.5	222.3	525.1
With University of Alaska	12.0	0.0	5.0
With Department of Administration	167.0	170.6	68.9

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	159.4	160.0	160.0
3015 Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	1.0	0.0
3016 Inter-Agency Economic Development	M&VA - Department-wide	Reimbursable services agreement to provide tsunami mapping and natural disaster emergency response.	81.0	0.0	5.0
3016 Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for grants support.	44.1	0.0	0.0
3016 Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement Small Ground Control Lidar Surveys.	27.6	30.0	30.0
3016 Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for seismic data employee support.	171.4	387.0	200.0
3016 Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with DOTPF for subsurface investigation and soil property testing.	81.0	0.0	10.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
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.	12.0	0.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	103.6	105.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	24.3	24.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.7	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	13.1	13.0	8.1
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOTPF for leases.	138.5	187.3	484.9
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	7.3	8.0	8.8
3027	Inter-Agency Financial	Admin - Department-wide	(Dept) Financial - Annual A/P and Travel Chargeback.	17.8	20.0	20.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Reimbursable services agreement with DOA for procurement training.	0.2	0.6	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	35.0	35.0	30.2
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.0	0.0	0.8

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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		42,596	3,007	0	36,616	82,219	0
10-?209	Natural Resource Technician 2	FT	A	GP	Anchorage	100	12D / E	12.0		48,381	3,415	0	38,999	90,795	0
10-?474	Geologist 4	FT	A	GP	Fairbanks	203	21D / E	12.0		91,379	6,451	0	56,710	154,540	0
10-?475	Geologist 3	FT	A	GP	Fairbanks	203	19D / E	12.0		79,999	5,648	0	52,022	137,669	0
10-0115	Geologist 2	FT	A	GP	Fairbanks	203	17D / E	12.0		69,537	4,909	0	47,713	122,159	0
10-0270	Micro/Net Tc 1	FT	A	GP	Fairbanks	203	14G	12.0		60,879	4,298	0	44,147	109,324	109,324
10-0279	Systems Programmer 2	FT	A	GP	Fairbanks	203	22G	12.0		105,105	7,420	0	62,363	174,888	131,166
10-1607	Administrative Assistant 2	FT	A	GP	Fairbanks	203	14C / D	12.0		52,973	3,740	0	40,890	97,603	97,603
10-1875	Geologist 4	FT	A	GP	Anchorage	200	21E / F	12.0		89,503	6,318	0	55,937	151,758	91,055
10-2008	Geologist 4	FT	A	GP	Fairbanks	203	21J	12.0		102,200	7,215	0	61,167	170,582	0
10-2016	Geologist 5	FT	A	SS	Fairbanks	203	22O	12.0		129,376	0	0	76,343	205,719	123,431
10-2030	Analyst/Programmer 4	FT	A	GP	Fairbanks	203	20J / K	12.0		97,911	6,912	0	59,400	164,223	0
10-2035	Geologist 3	FT	A	GP	Fairbanks	203	19G	12.0		85,683	6,049	0	54,363	146,095	102,267
10-2040	Division Operations Manager	FT	A	SS	Fairbanks	203	24K / L	12.0		134,108	0	0	78,292	212,400	212,400
10-2046	Geological Scientist 1	FT	A	SS	Fairbanks	99	22M	12.0		126,506	0	0	75,160	201,666	151,250
10-2058	Geologist 5	FT	A	SS	Anchorage	200	22J	12.0		107,058	0	0	67,150	174,208	87,104
10-2060	Geologist 5	FT	A	SS	Fairbanks	203	22R / S	12.0		144,920	0	0	82,745	227,665	182,132
10-2061	Geologist 2	FT	A	GP	Fairbanks	203	17B / C	12.0		63,375	4,474	0	45,175	113,024	0
10-2062	Gis Analyst 4	FT	A	SS	Fairbanks	203	21J / K	12.0		104,396	0	0	66,053	170,449	123,576
10-2064	Geologist 3	FT	A	GP	Fairbanks	203	19D / E	12.0		78,934	5,572	0	51,584	136,090	95,263
10-2085	Geologist 4	FT	A	GP	Fairbanks	203	21C	12.0		85,683	6,049	0	54,363	146,095	146,095
10-2100	Administrative Assistant 3	FT	A	GP	Fairbanks	203	15E / F	12.0		60,937	4,302	0	44,171	109,410	109,410
10-2117	Geologist 5	FT	A	SS	Fairbanks	203	22O	12.0		129,376	0	0	76,343	205,719	0
10-2122	Geologist 4	FT	A	GP	Fairbanks	203	21J / K	12.0		103,305	7,293	0	61,622	172,220	86,110
10-2124	Geologist 2	FT	A	GP	Fairbanks	203	17G / J	12.0		77,820	5,494	0	51,125	134,439	94,107
10-2133	Geologist 4	FT	A	GP	Fairbanks	203	21L / M	12.0		111,005	7,836	0	64,794	183,635	128,545
10-2175	Publications Specialist 3	FT	A	GP	Fairbanks	203	19G / J	12.0		88,641	6,258	0	55,582	150,481	135,433
10-2217	Administrative Officer 2	FT	A	SS	Fairbanks	203	19K	12.0		93,330	0	0	61,495	154,825	154,825
10-2223	Analyst/Programmer 4	FT	A	GP	Fairbanks	99	20N	12.0		106,353	7,508	0	62,877	176,738	35,348
10-2224	Geologist 4	FT	A	GP	Fairbanks	203	21J / K	12.0		103,829	7,330	0	61,838	172,997	51,899
10-2225	Geologist 5	FT	A	SS	Fairbanks	203	22M / N	12.0		124,153	0	0	74,191	198,344	99,172
10-2226	Geologist 4	FT	A	GP	Fairbanks	203	21G / J	12.0		100,133	7,069	0	60,315	167,517	83,759
10-2227	Geological Scientist 1	FT	A	GP	Fairbanks	203	22L / M	12.0		119,223	8,417	0	68,179	195,819	137,073
10-2229	Env Prgm Spec 4	FT	A	GP	Fairbanks	203	20D / E	12.0		85,472	6,034	0	54,277	145,783	72,892
10-2231	Data Processing Manager 1	FT	A	SS	Anchorage	200	22J	12.0		111,700	0	0	69,062	180,762	36,152
10-2232	Geologist 3	FT	A	GP	Fairbanks	203	19O	12.0		102,668	7,248	0	61,360	171,276	128,457

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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
10-2234	Geologist 4	FT	A	GP	Anchorage	200	21M	12.0		109,200	7,709	0	64,050	180,959	162,863
10-2237	Hydrologist 4	FT	A	SS	Fairbanks	203	21D	12.0		93,517	0	0	61,572	155,089	93,053
10-2238	Gis Analyst 3	FT	A	GP	Fairbanks	203	19F / G	12.0		83,845	5,919	0	53,606	143,370	136,202
10-2239	Geologist 3	PT	A	GP	Fairbanks	203	19E / F	12.0		80,694	5,697	0	52,308	138,699	0
10-2240	Geologist 2	FT	A	GP	Anchorage	200	17C / D	12.0		63,871	4,509	0	45,379	113,759	0
10-2241	Accounting Technician 2	PT	A	GP	Fairbanks	203	14E / F	12.0		57,039	4,027	0	42,565	103,631	0
10-2242	Geologist 2	PT	A	GP	Fairbanks	203	17D / E	12.0		68,913	4,865	0	47,456	121,234	0
10-2243	Geologist 4	PT	A	GP	Anchorage	200	21B / C	12.0		80,914	5,712	0	52,399	139,025	0
10-2244	Geologist 2	PT	A	GP	Fairbanks	203	17D / E	12.0		70,083	4,948	0	47,938	122,969	0
10-2245	Gis Analyst 3	FT	A	GP	Anchorage	200	19D / E	12.0		77,665	5,483	0	51,061	134,209	0
10-2246	Natural Resource Specialist 3	PT	N	GP	Anchorage	200	18E / F	12.0		73,489	4,205	0	29,675	107,369	0
10-2247	Gis Analyst 2	PT	A	GP	Fairbanks	203	17C / D	12.0		66,268	4,678	0	46,366	117,312	0
10-2248	Geologist 4	FT	A	GP	Anchorage	200	21K / L	12.0		105,046	7,416	0	62,339	174,801	174,801
10-2249	Geologist 3	FT	A	GP	Anchorage	200	19F / G	12.0		82,839	5,848	0	53,192	141,879	141,879
10-2250	Geologist 1	FT	A	GP	Fairbanks	203	15B / C	12.0		56,862	4,014	0	42,492	103,368	0
10-2251	Gis Analyst 2	FT	A	GP	Fairbanks	203	17D / E	12.0		70,161	4,953	0	47,970	123,084	123,084
10-2252	Geologist 1	PT	A	GP	Fairbanks	203	15B / C	12.0		55,773	3,937	0	42,044	101,754	0
10-2255	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18B / C	12.0		66,568	4,699	0	46,490	117,757	0
10-2256	Geologist 1	PT	A	GP	Fairbanks	203	15A	12.0		52,923	3,736	0	40,870	97,529	0
10-2257	Hydrologist 3	FT	A	GP	Fairbanks	203	20C / D	12.0		82,167	5,801	0	52,915	140,883	140,883
10-2258	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18D / E	12.0		70,589	4,983	0	48,146	123,718	123,718
10-3504	Project Coordinator	FT	A	XE	Anchorage	N00	23Q	12.0		135,155	0	0	78,579	213,734	0
10-4228	Chief Geologist	FT	A	XE	Fairbanks	N03	27M	12.0		148,710	0	0	84,162	232,872	232,872
10-4248	Geological Scientist 1	FT	A	GP	Fairbanks	203	22L / M	12.0		118,938	8,396	0	68,061	195,395	97,698
10-N18050	Geologist 1	NP	N	GP	Fairbanks	203	15A	12.0		52,923	3,028	0	26,707	82,658	82,658
10-N20003	Geologist 1	NP	N	GP	Fairbanks	203	15C / D	12.0		58,988	3,375	0	27,583	89,946	0
10-N22042	Hydrologist 2	NP	N	GG	Fairbanks	203	19B / C	12.0		74,778	4,278	0	29,861	108,917	0
10-N22056	Geological Scientist 1	NP	N	GP	Fairbanks	203	22B / C	12.0		91,611	5,242	0	32,290	129,143	0
10-N22057	Geologist 1	NP	N	GP	Fairbanks	203	15D / E	12.0		60,879	3,483	0	27,855	92,217	0
10-X013	Petroleum Geologist 1	FT	A	XE	Anchorage	99	26	12.0		141,414	0	0	81,157	222,571	166,928

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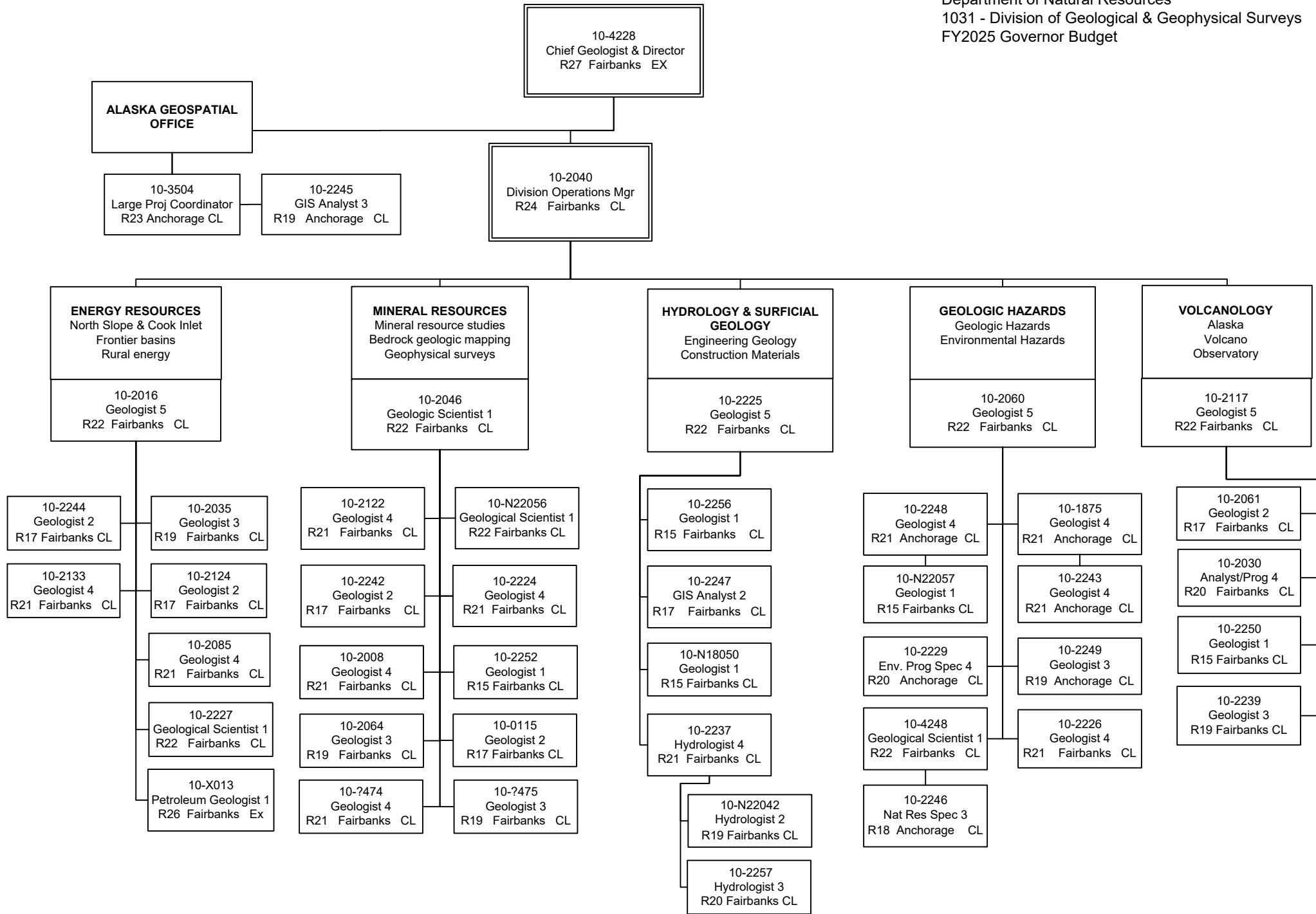
Personal Services Expenditure Detail
Department of Natural Resources

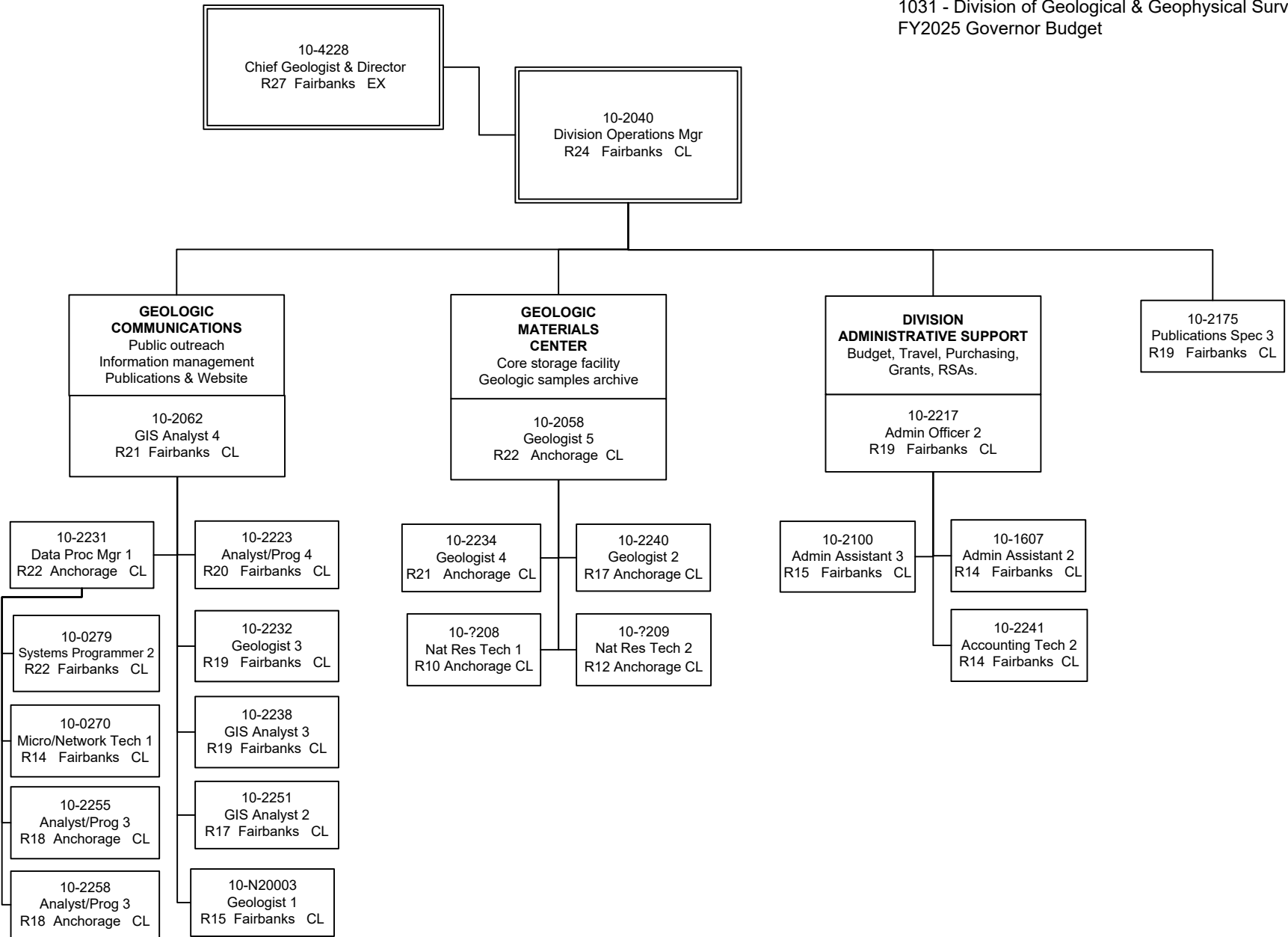
Scenario: FY2025 Governor (20959)
Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	5,870,269
														Total COLA:	287,207
	Full Time Positions:	52	0	0										Total Premium Pay:	0
	Part Time Positions:	9	0	0										Total Benefits:	3,621,511
	Non Permanent Positions:	5	0	0											
	Positions in Component:	66	0	0											
	Total Component Months:	792.0													
														Total Pre-Vacancy:	9,778,987
														Minus Vacancy Adjustment of 5.73%:	(560,687)
														Total Post-Vacancy:	9,218,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	9,218,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,265,844	2,135,929	23.17%
1004 Unrestricted General Fund Receipts	4,682,485	4,414,010	47.88%
1005 General Fund/Program Receipts	570,442	537,735	5.83%
1007 Interagency Receipts	180,425	170,080	1.85%
1061 Capital Improvement Project Receipts	1,859,407	1,752,796	19.01%
1108 Statutory Designated Program Receipts	220,386	207,749	2.25%
Total PCN Funding:	9,778,987	9,218,300	100.00%

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State of Alaska FY2025 Governor’s Operating Budget

Department of Natural Resources Fire Suppression Preparedness Component Budget Summary

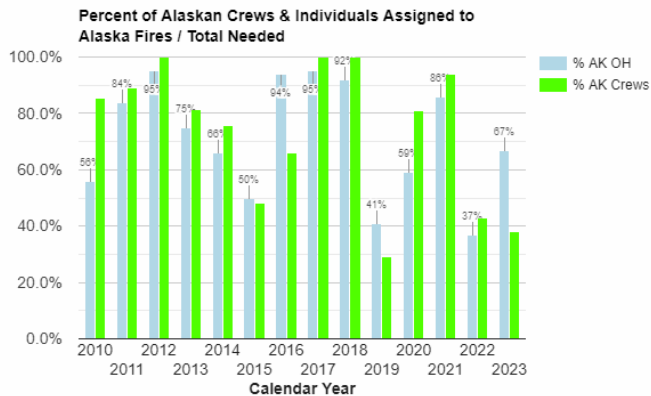
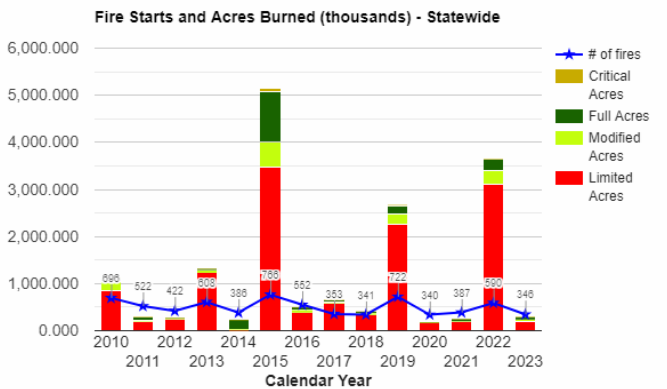
Component: Fire Suppression Preparedness

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.>)



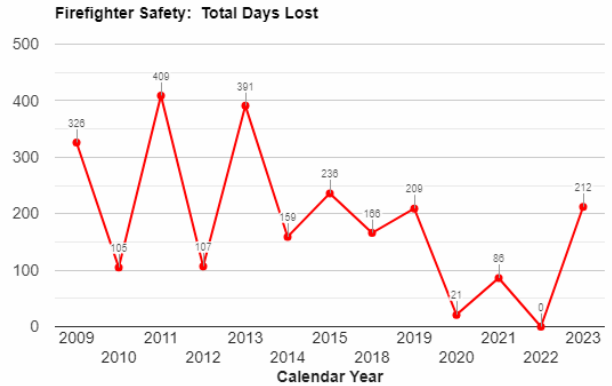
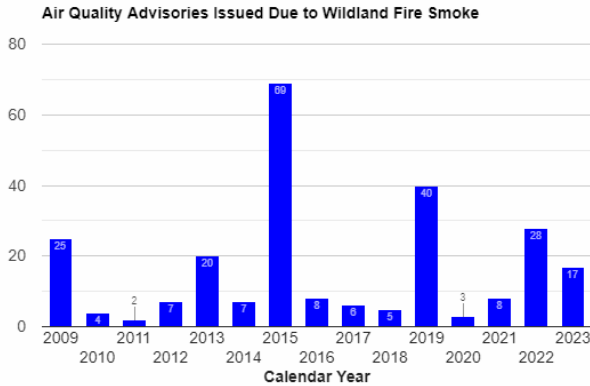
Core Services

- 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.

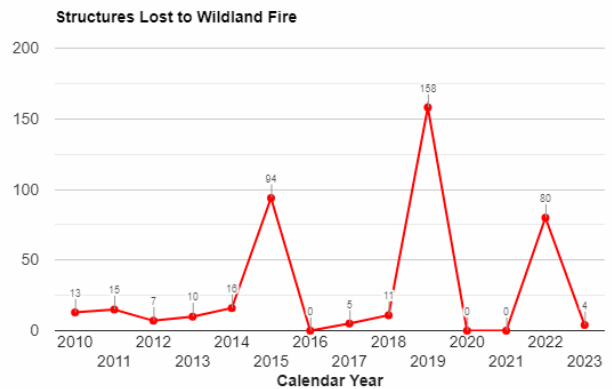
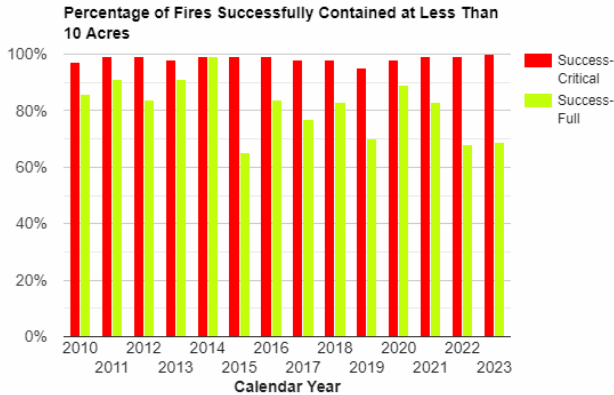
Measures by Core Service

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

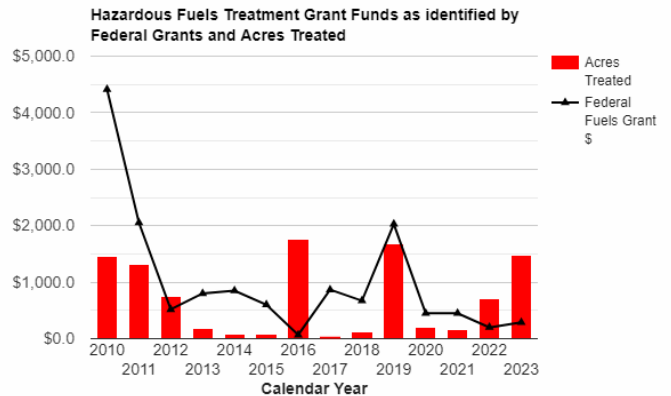
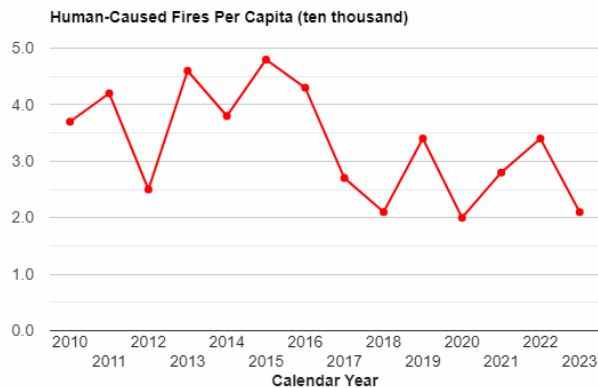
1. Provide for the safety of the public and employees.

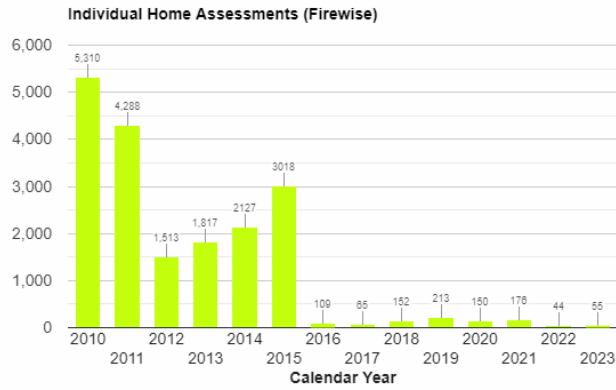


2. Protect identified values at risk from wildland fire.

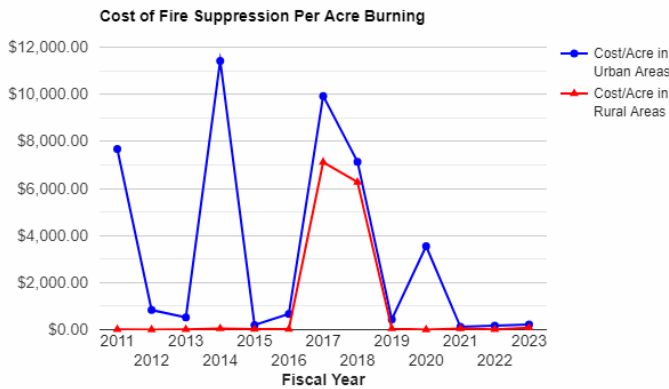


3. Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.

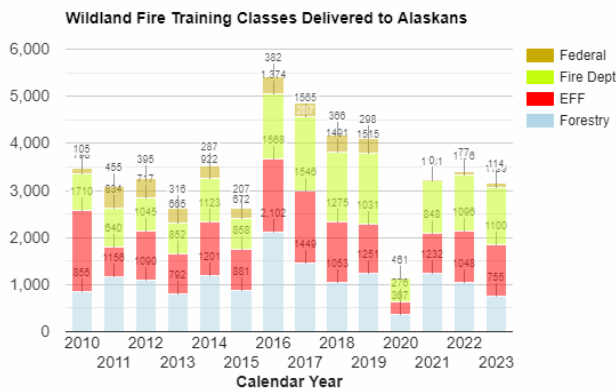




4. Ensure cost effectiveness through appropriate fire management.



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



Major Component Accomplishments in 2023

The Division of Forestry and Fire Protection's (DOF) year-round preparedness activities are crucial in allowing DOF to meet its mission of protecting life, property, and investments within Alaska from the threat of wildland fire. Fire preparedness starts each fall with after-action reviews of the fire season to identify successes and challenges, things that could have been done better, and culminating with work groups tasked with solving identified issues. Off-season work consists of cooperators outreach, training development and implementation, equipment refurbishment, aircraft and equipment vendor contract renewal, policy and procedural updates, fire planning, and recruitment. DOF is building hazardous fuels removal program across the state, which provides work for fire personnel during periods of slow fire activity in the summer, allowing them to be ready to respond to incidents. During fire season, preparedness activities ensure necessary firefighting and support resources are available to respond to new fire starts, based on expected fire danger.

With the current trends of increasing fire season duration and severity, rising number of values to be protected, and issues with recruitment and retention of firefighters, DOF has been experiencing challenges in meeting its goal of being able to handle a moderate fire load without having to order non-Alaskan firefighting resources. As a first step to help alleviate these issues, this year DOF completed a major reorganizational effort that began in 2021. The new organization allows for an increased focus on fire management, a robust administrative structure that can better handle financial demands of complex fire seasons, and a consolidation of dispatch centers for maximum efficiency.

Maintaining Response Capability:

Due to the slow start to the 2023 fire season, DOF sent fire aircraft, crews and overhead to Canada to assist with their record-breaking fire season in May and June. In late July, unusually hot and dry conditions in the Interior followed by several days of lightning storms ignited numerous fires in the Fairbanks, Delta and Tok areas which threatened values such as Clear Space Force Station, Pogo Mine and associated infrastructure, numerous subdivisions in the Nenana and Fairbanks areas, hundreds of remote cabins/homesites, and Quartz Lake recreation area. While the heavy fire load in the northern part of the State exposed a shortage of qualified firefighters needed to staff fires, DOF was able to move internal resources from the less active southern areas to meet initial attack needs, while bringing in crews and overhead from the Lower-48 to meet suppression goals on the larger fires. Benefits of DOF's newly reorganized structure were apparent in the management of the larger fires, which required coordination of incident management teams, complex logistics, and heavy fire business/financial workload.

In 2021-22, four separate Area wildland fire dispatch centers in Northern Alaska were combined to create the Northern Forestry Dispatch Center (NFDC) in Fairbanks (NFDC). NFDC continued to recruit and fill vacant positions in 2023, and realized operating efficiencies based on lessons learned in the busy fire season of 2022. A Dispatch Center Manager was hired to complete consolidation of four dispatch centers in the southern half of the State to create a combined Alaska Coastal Dispatch Center (ACDC).

With the expiration of DOF's two exclusive use CV-580 aerial retardant aircraft contracts in 2022, new contracts were awarded for two next-generation Q-400 tankers. The Q400 retardant ships are more efficient in delivering fire retardant to Alaskan fires due to their speed and fuel efficiency. Though they are more expensive than the CV-580 contracts were, the new aircraft will enhance the ability to catch fires while they are still small and protect lives and property of Alaskans. In addition, the new air tanker base at Fairbanks International Airport continues to be improved, with additional retardant tanks being added to increase capacity.

DOF typically utilizes an agreement with the University of Alaska to provide room and board for fire personnel being mobilized in and out of the State. With the 2023 fire season extending so late into the summer, UAF facilities were no longer available and DOF was able to work with the National Guard to utilize their armory in Fairbanks as a mobilization center. This agreement saved the State thousands of dollars in 2023 and can be used in the future to support large fire mobilizations more efficiently.

DOF managed contracts for the Tanana Chiefs Conference (TCC) and Yukon Fire Crews which are operated by the TCC and Chugachmiut tribal consortiums. Logistical support, training, and dispatching services were

provided to the crews to ensure their success, which is extremely important to the fire program as the number of available Emergency Firefighting (EFF) crews continues to decline. DOF's recent emphasis on fuels reduction projects has created viable work for the crews while remaining fire-ready to respond to incidents.

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 2023 an Alaska IMT was assigned to manage the Lost Horse Creek fire in Alaska, which threatened subdivisions and infrastructure in the Fairbanks North Star Borough. A Type 2 IMT was mobilized to British Columbia, Canada to assist with their record-breaking fire season. After the Alaska season, the Alaska Type 1 IMT was mobilized to a complex of fires in Oregon. Alaska IMTs successfully implemented a new Incident Strategic Alignment Process on incidents this year, which assists Agency Administrators in choosing alternatives that balance risk with protection of values.

Training and Experience:

DOF conducted 52 interagency classes across a range of subjects and disciplines, including mental health and emergency medical training. Extensive training is provided not only to state employees but also to cooperators such as local and federal government employees. There were over 600 cooperators, and 1100 EFF trained this year. Online training is included in this number and remains a popular delivery method.

The division hired 2 EFF entry level dispatchers to help fill basic personnel needs and provide training and employment opportunities. The five-person LTNP Helitack module was rehired 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.

DOF hosted five academies in 2023, with 151 cadets successfully graduating. Sessions included two basic firefighter academies in Tok and McGrath, an intermediate firefighter academy, an engine academy and DOF's first-ever aerial supervision academy. In combination with the hazardous fuels reduction program, 92 graduates were employed on fuels crews to complete hazard mitigation projects and as initial attack firefighters. Five more academies are scheduled for 2024, with 4 focusing on wildland fire operations ranging from entry level to intermediate and a prevention academy.

Public and Cooperator Coordination:

In 2023, DOF made strides to increase and improve communication with rural Alaskans and Tribes by participating in the Alaska Rural Small Business Conference (from Alaska Village Initiatives), Alaska Tribal Conference on Environmental Management (from Alaska Native Tribal Health Consortium), and Alaska Federation of Natives. These venues were used to explore ways to get information directly to communities by providing tribal leaders and delegates with "Community Kits" that include information on training and job opportunities, available grant programs, prevention information, and education materials. DOF will continue efforts in attending these events and making connections with communities that are interested in rebuilding an Emergency Firefighter workforce.

Fuels Reduction

This year multiple fuel breaks were implemented across Alaska. The Sunset Fuel Break, protecting the communities of Houston and Meadow Lakes, was contracted to a local vendor clearing approximately 112 acres and a fuel break to the west of Delta Junction treated 349 acres of hazardous fuels. Local government agreements have been established with multiple communities (City of Kenai, Denali Borough, Mat-Su Borough, City of Dillingham, City of Soldotna) to offset costs of hazardous fuel disposal. With an increase in coniferous mortality caused by the Spruce bark beetle, disposal assistance is critical in providing the public with a safe and effective disposal option. In the past year, more Alaskan communities have been seeking DOF's help with updates on CWPPs, helping communities plan for wildfires and identify future fuel mitigation projects.

Fire Prevention:

The division's fire prevention, investigation, and compliance-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.

The DOF wildland fire prevention mascot “Spruce Moose” continued to make appearances this season at numerous public events throughout south central and interior Alaska in a continuing effort to brand the “Take Time to Learn Before You Burn” 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 late wildfire season, no major human caused fires occurred in critical WUI protection areas as they did in 2015 and 2019. Of the 224 wildfires in DOF protection, 153 (68%) of them were human caused with 137 (90%) contained at equal to or 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.

Key Component Challenges

Providing fire preparedness and suppression response

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. Community Wildfire Protection Plans (CWPPs) are required before any grant funding can be allocated to fuels projects, so DOF must work with the public and local governments 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.

DOF’s biggest challenge continues to be recruitment and retention of firefighters and support personnel, which is reducing the division’s ability to provide fire suppression and protection services. Recruitment and retention have been hindered by the inability of current salaries and benefits to compete with federal and private employers. In addition, inadequate facilities for fire and support personnel are impacting employee morale and cohesiveness. Critical shortages of firefighters, dispatchers, logistics personnel, and experienced professional-level fire managers have necessitated national recruitment, which has often been unsuccessful. Currently, there are 73 vacant established PCNs within the division that span the range from ground level firefighters to dispatchers to administrative personnel and mid-level managers. New classification studies are in progress for 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 must maintain firefighting personnel pools outside of its regular agency employees to meet the

demand for qualified personnel each season. Local fire departments are a major component for initial attack (IA) forces within critical management option areas. In 2023, the division provided 31 fire departments, \$171,713 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 support personnel and fire crews comes from the Emergency Firefighter (EFF) program. Over 300 EFF were hired this year, though EFF firefighting crews continue to decline. With the successful passing of HB209, DOF is now able to use EFF to work on fuels reduction projects in Mat Su, Fairbanks, Southwest, and Tok. This opportunity for experience will go towards the rebuilding and development of the EFF program which is critical to fire protection in the State.

DOF 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. The White Mountain and Gannet Glacier crews saw a dramatic turnover in their crewmember and leadership numbers this year, many moving to higher paying Federal jobs. Due to the lack of personnel and experience, both crews spent the 2023 fire season in the process of rebuilding and were deployed as “Modules” as they did not meet numbers to qualify as a crew. Alaska is in danger of losing both crews in the future due to turnover.

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, and DOF's aviation fueling will soon need an overhaul to pass federal regulations.

DOF's Fairbanks fire facility, much of which was inherited from the Bureau of Land Management in the 1960s, is in a state of disrepair and in need of expensive maintenance. The Fairbanks warehouse can no longer be relied upon to protect the 16 million dollars of fire equipment that is stored there due to maintenance issues, and the building does not provide the space to store enough equipment and supplies for increasingly busy fire seasons. During times of high fire activity, the state must import equipment from the Lower-48 to Alaska which can take as long as ten days to arrive. This reduces DOF's effectiveness, slowing fire suppression response and ultimately the protection of Alaskans and their investments.

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 helicopters and air tankers are critical IA resources for wildland fires, particularly in the urban areas of the state. Call When Needed (CWN) helicopters and air tanker resources are often the alternative to exclusive-use contracts but are extraordinarily expensive and may be unavailable in time to respond to wildland fires.

Significant Changes in Results to be Delivered in FY2025

A reorganization which created two separate programs under DOF (forestry and wildland fire) was completed this year. This change has allowed programs to focus on their missions, create career paths for employees, and ultimately increase capacity to protect Alaskan values from the threat of wildland fires. Work remains to be done to update policies and procedures to fit the new organization, fine tune roles and responsibilities, and recruit vacant positions before the fire season of 2024.

DOF has increased aerial retardant delivery capabilities with two new contracts for next generation Q-400 retardant tankers which are faster and more fuel-efficient aircraft. Additional retardant tanks have also been added to the tanker base at Fairbanks International to increase capacity for 2024. DOF will be adding two additional light helicopters for the 2024 season and removing one of its medium helicopters to offset costs. Both new helicopters will come with contract fuel trucks, reducing the risks and exposure of DOF in aircraft fueling. The additional

helicopter will allow for all DOF Areas to host an exclusive use helicopter platform during fire season.

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
<p>Contact: Helge Eng, State Forester Phone: (907) 269-8474 E-mail: helge.eng@alaska.gov</p>

Fire Suppression Preparedness Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	74	73	Annual Salaries	11,284,596
Part-time	186	186	COLA	509,277
Nonpermanent	1	2	Premium Pay	0
			Annual Benefits	8,307,100
			<i>Less 7.00% Vacancy Factor</i>	(1,407,073)
			Lump Sum Premium Pay	1,550,000
Totals	261	261	Total Personal Services	20,243,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	0	1	1
Accounting Technician 1	0	0	0	1	1
Accounting Technician 2	0	1	0	1	2
Administrative Assistant 2	0	1	0	5	6
Administrative Assistant 3	0	1	0	2	3
Administrative Officer 1	0	1	0	1	2
Administrative Officer 2	1	1	0	0	2
Admn OPS Mgr 1	0	0	0	1	1
Aircraft Maintenance Inspector	0	0	0	1	1
Aircraft Pilot	0	0	0	1	1
Aircraft Pilot 1	0	0	0	2	2
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	1	2
Equipment Operator Foreman 1	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	1	0	2	3
Forester 4	1	2	0	0	3
Forester 5	0	1	0	2	3
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	1	0	0	0	1
M/Air Adjry	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	3	0	8	11
Procurement Specialist 3	1	0	0	1	2
Project Assistant	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	1	0	2	3
Training Specialist 2	1	0	0	0	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	2	0	1	3
Wildland Fire Dispatcher 2	0	2	0	5	7
Wildland Fire Dispatcher 3	0	7	0	3	10
Wildland Forestry Technician 2	0	0	0	2	2
Wildland Forestry Technician 3	0	1	0	0	1
Wlf/Res Tech 1	0	0	0	4	4
Wlf/Res Tech 2	0	7	0	19	26
Wlf/Res Tech 3	0	19	0	39	58
Wlf/Res Tech 4	0	5	0	25	30
Wlf/Res Tech 5	0	5	0	9	14
Totals	6	83	0	172	261

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	12,612.0	16,514.0	16,514.0	17,962.4	19,043.9	20,243.9	2,281.5	12.7%
2000 Travel	390.9	438.5	438.5	672.7	672.7	672.7	0.0	0.0%
3000 Services	5,889.3	7,847.0	7,847.0	5,631.8	5,448.6	6,948.6	1,316.8	23.4%
4000 Commodities	1,225.4	653.7	653.7	1,110.3	927.1	927.1	-183.2	-16.5%
5000 Capital Outlay	335.5	477.8	477.8	380.8	380.8	380.8	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,453.1	25,931.0	25,931.0	25,758.0	26,473.1	29,173.1	3,415.1	13.3%
Fund Sources:								
1002 Fed Rcpts (Fed)	140.3	1,667.7	1,667.7	1,667.7	1,736.8	1,736.8	69.1	4.1%
1004 Gen Fund (UGF)	18,249.1	22,422.9	22,422.9	22,249.9	22,824.4	25,524.4	3,274.5	14.7%
1007 I/A Rcpts (Other)	943.7	417.6	417.6	417.6	429.9	429.9	12.3	2.9%
1061 CIP Rcpts (Other)	1,120.0	1,422.8	1,422.8	1,422.8	1,482.0	1,482.0	59.2	4.2%
Unrestricted General (UGF)	18,249.1	22,422.9	22,422.9	22,249.9	22,824.4	25,524.4	3,274.5	14.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,063.7	1,840.4	1,840.4	1,840.4	1,911.9	1,911.9	71.5	3.9%
Federal Funds	140.3	1,667.7	1,667.7	1,667.7	1,736.8	1,736.8	69.1	4.1%
Positions:								
Permanent Full Time	80	80	80	74	73	73	-1	-1.4%
Permanent Part Time	180	180	180	186	186	186	0	0.0%
Non Permanent	0	0	0	1	2	2	1	100.0%

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		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	25,931.0	16,514.0	438.5	7,847.0	653.7	477.8	0.0	0.0	80	180	0
1002 Fed Rcpts		1,667.7										
1004 Gen Fund		22,422.9										
1007 I/A Rcpts		417.6										
1061 CIP Rcpts		1,422.8										
Subtotal		25,931.0	16,514.0	438.5	7,847.0	653.7	477.8	0.0	0.0	80	180	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Two Positions to Forest Management & Development to Align with Reorganization	Trout	-221.4	-221.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund		-221.4										
Transfer two positions to Forest Management & Development from Fire Suppression Preparedness. These positions were previously split between the two components; however, due to the reorganization, these positions will now focus on supporting Forest Management & Development staff.												
Full-time Administrative Officer 1 (10-9861), range 17, located in Fairbanks Part-time Office Assistant 2 (10-9862), range 10, located in Fairbanks												
Transfer Forester 3 (10-N11031) from Forest Management & Development to Align with Reorganization	Trin	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund		48.4										
Transfer nonpermanent Forester 3 from Forest Management & Development to Fire Suppression Preparedness. This position was previously split between the two components; however, due to the reorganization, this position will now focus on supporting Fire Suppression Preparedness.												
Nonpermanent Forester 3 (10-N11031), range 18, located in Fairbanks.												
Change 15 Positions from Full-Time to Part-Time Due to Reorganization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	15	0
Change 15 positions from full-time to part-time. These position changes were part of the division reorganization.												
Part-time Wildland Fire Resource Tech 4 (10-9868), range 14, located in Palmer Part-time Wildland Fire Resource Tech 4 (10-9869), range 14, located in Delta Junction Part-time Wildland Fire Resource Tech 4 (10-9870), range 14, located in Glenallen Part-time Wildland Fire Resource Tech 4 (10-9871), range 14, located in Soldotna Part-time Wildland Fire Resource Tech 4 (10-9872), range 14, located in Fairbanks Part-time Wildland Fire Resource Tech 4 (10-9873), range 14, located in Fairbanks Part-time Wildland Fire Resource Tech 4 (10-9874), range 14, located in Tok												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Part-time Wildland Fire Resource Tech 4 (10-9875), range 14, located in McGrath												
Part-time Wildland Fire Resource Tech 4 (10-9876), range 14, located in Glenallen												
Part-time Wildland Fire Resource Tech 4 (10-9877), range 14, located in Palmer												
Part-time Wildland Fire Resource Tech 4 (10-9878), range 14, located in Soldotna												
Part-time Wildland Fire Resource Tech 4 (10-9879), range 14, located in Tok												
Part-time Office Assistant 2 (10-9716), range 10, located in McGrath												
Part-time Maintenance Generalist Journey (10-9753), range 54, located in Tok												
Part-time Wildland Fire Resource Tech 5 (10-9880), range 15, located in Fairbanks												
Change Eight Positions from Part-Time to Full-Time Due to Reorganization												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	-8	0
Change eight positions from full-time to part-time. These position changes were part of the division reorganization.												
Full-time State Logistics Center Coordinator (10-9248), range 16, located in Fairbanks												
Full-time Emergency Dispatch Supervisor (10-9464), range 18, located in Palmer												
Full-time State Logistics Center Coordinator (10-9477), range 16, located in Palmer												
Full-time Emergency Dispatch Supervisor (10-9494), range 18, located in Fairbanks												
Full-time Information Officer 2 (10-9823), range 17, located in Anchorage												
Full-time Training Specialist 1 (10-9811), range 16, located in Palmer												
Full-time Administrative Assistant 1/2 (10-9673), range 14, located in Glennallen												
Full-time Forester 3 (10-9810), range 18, located in Palmer												
Add Training Specialist 1 (10-9887) for Wildland Firefighter Academy												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Training Specialist 1 position for Wildland Firefighter Academy to provide course coordination and participate in outreach activities.												
Full-time Training Specialist 1 (10-9887), range 16, located in Fairbanks												
Add Wildland Fire Resource Technician 5 (10-#017) for UAS Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Wildland Fire Resources Technician 5 position for Unmanned Aircraft Systems (UAS) program.												
Full-time Wildland Fire Resource Technician 5 (10-#017), range 15, located in Palmer												
Align Authority with Anticipated Expenditures												
LIT		0.0	1,621.4	234.2	-2,215.2	456.6	-97.0	0.0	0.0	0	0	0
Transfer authority between line items to align with anticipated expenditures due to reorganization. The remaining authority is sufficient to cover anticipated expenditures.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		25,758.0	17,962.4	672.7	5,631.8	1,110.3	380.8	0.0	0.0	74	186	1
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Change Wildland Fire and Resource Technician 5 (10-N24014) from Full-Time to Nonpermanent												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Change Wildland Fire and Resource Technician 5 (10-N24014) from full-time to nonpermanent. This position is for the unmanned aircraft systems program.												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		715.1	715.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		69.1										
1004 Gen Fund		574.5										
1007 I/A Rcpts		12.3										
1061 CIP Rcpts		59.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$715.1												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$45.1												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$9.0												
FY2025 GGU 5% Cost of Living Adjustment: \$478.1												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$182.9												
Align Authority with Anticipated Expenditures												
LIT		0.0	366.4	0.0	-183.2	-183.2	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to personal services. There is sufficient authority within services and commodities.												
Subtotal		26,473.1	19,043.9	672.7	5,448.6	927.1	380.8	0.0	0.0	73	186	2
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Northern Region Warehouse and Southcentral Crew Facility Leases												
Inc		1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										
The Division of Forestry & Fire Protection (DOF) is in urgent need of adequate facilities to support wildland fire protection missions. The Fairbanks warehouse is in a state of disrepair and in need of replacement. It can no longer be relied upon to protect the 16 million dollars of fire equipment that it stores. In addition, the Southcentral Palmer facility lease that supports the Gannett Glacier and Pioneer Peak 22-person fire crews expires in October 2024.												
These facility leases are critical in providing public safety, protecting the State's investments and infrastructure, and reducing fire suppression costs. This will ultimately promote a safer environment for investing and enhancing economic opportunities for Alaska.												

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	PPT	NP	
Mission Critical Incentive Pay to Invest in Alaskan Wildland Firefighters													
1004 Gen Fund	Inc	1,200.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1,200.0											
Totals											73	186	2

Mission critical incentive pay for ground-level firefighters plays a critical role in the success of the State's ability to maintain firefighter employment and ensure adequate timely response to wildland fires. Firefighter vacancies continue to increase with nearly half of the State's firefighter positions currently vacant. State of Alaska Wildland Fire & Resource Technicians (WFRT) are paid on average 46% less than employees performing identical work for other state and federal agencies.

Making the State's firefighters' pay competitive with other entities will incentivize Alaskans to work for Alaska. Therefore, the investment in funding and training will stay within Alaska and help bolster the local economy. This will reduce the cost of bringing firefighters from the Lower 48 and provide Alaskans with the incentive to pursue State firefighter job opportunities.

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		390.9	672.7	672.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			390.9	672.7	672.7
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	310.0	350.0	360.0
2001	In-State Non-Employee Travel	In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	5.7	36.7	37.0
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	59.1	265.0	265.0
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees.	0.6	1.0	1.0
2005	Moving Costs	Moving and relocation costs.	15.5	20.0	9.7

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		5,889.3	5,631.8	6,948.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			5,889.3	5,631.8	6,948.6
3000	Education Services	Training, educational conferences, and agency memberships.	80.0	89.7	90.0
3001	Financial Services	Program/Management Consulting for financial services.	0.2	0.2	0.5
3003	Information Technology	Software leases, licensing, and maintenance.	240.0	247.6	250.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	272.4	272.4	275.0
3005	Health Services	Emergency medical services such as vaccine, physical examination and drug testing.	0.2	0.2	1.0
3006	Delivery Services	Freight, courier services, and postage.	41.8	41.8	45.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	25.8	25.8	26.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	392.3	383.0	390.0
3009	Structure/Infrastructure/Land	Multiple services with vendors and inter-agency for including parcels, mechanical inspection, and other land leases and rentals.	224.8	225.0	225.0
3010	Equipment/Machinery	Services agreements for equipment/machineries for fire preparedness.	2,707.1	2,343.4	3,000.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			5,889.3	5,631.8	6,948.6
3011	Other Services	Miscellaneous services such as the Bureau of Land Management (BLM) annual fixed costs and adjustments.	42.8	42.0	42.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect cost allocation for services provided by Administrative Services.	92.2	91.2	245.0
3016	Inter-Agency Economic Development	Gov - Department-wide Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	39.7	40.0	50.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441) Reimbursable services agreement with Public Information Center for office support.	2.7	2.8	6.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	317.0	275.0	300.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with DOA for telecommunication - phones.	28.7	29.0	30.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Reimbursable services agreement with DOT for building maintenance	10.9	11.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with DOA for centralized mail services chargeback.	1.9	2.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with DOA for human resource chargeback.	232.8	235.0	250.0
3023	Inter-Agency Building Leases	Trans - Department-wide Reimbursable services agreement with DOA for office space lease costs.	94.8	71.0	166.8
3024	Inter-Agency Legal	Law - Department-wide Multiple reimbursable services agreements for legal services.	9.8	10.0	51.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with DOA for risk management, and	442.6	497.0	550.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000 Services Detail Totals			5,889.3	5,631.8	6,948.6	
		property insurance.				
3027	Inter-Agency Financial	Admin - Department-wide	Multiple inter-agency financial costs.	47.9	49.6	60.0
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	0.0	1.6
3031	Inter-Agency Construction	Trans - Department-wide	Reimbursable services agreement with DOT for building construction	15.0	16.0	20.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	525.9	631.1	734.8
7003	Sub-Recipient Pass-Through Grants		Pass through grants to cooperator fire department.	0.0	0.0	113.8

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		1,225.4	1,110.3	927.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			1,225.4	1,110.3	927.1
4000	Business	General office supplies.	548.7	547.7	522.2
4001	Agricultural	Growth control/promotion.	0.0	0.0	1.0
4002	Household/Institutional	Cleaning, food, and other supplies.	120.9	120.0	100.0
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	15.0	1.4	15.0
4004	Safety	General field safety measures as a part of fire suppression preparedness.	58.2	50.0	20.0
4005	Building Materials	Building materials including but not limited to gutters, downspouts, wood truss, and snow guards installation.	30.0	3.7	30.0
4006	Signs and Markers	Outdoor aluminum signs, decals, and magnets.	1.1	1.2	0.3
4007	Asphalt	General services contracts for repair/maintenance systems for airport roads and runways.	6.2	0.0	6.2
4008	Aggregate	Construction aggregate including gravel, crushed stone, and sand.	3.3	1.2	3.3
4011	Electrical	Repair and maintenance costs for electrical.	2.8	2.8	2.2
4012	Plumbing	Plumbing services including inspections and testing.	18.0	2.4	17.8
4013	Lube Oils/Grease/Solvents	Lube oils, grease, and solvents.	8.6	8.6	5.0
4014	Bottled Gas	Bottled gas.	5.0	0.0	5.0
4015	Parts and Supplies	Instruments and applications.	300.2	304.2	113.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			1,225.4	1,110.3	927.1
4016	Paint/Preservatives	Repair costs for building materials such as paint, preservatives, and surface chemicals.	14.3	2.7	10.0
4017	Sand	Sand for ice control on roadways.	5.5	0.5	5.0
4018	Surface Chemicals	Surface chemicals.	12.0	0.1	10.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	23.6	23.6	20.0
4020	Equipment Fuel	Aviation costs such as jet fuel.	37.0	37.0	30.0
4022	Commodity Transfer	Commodity adjustments.	15.0	3.2	11.1

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

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		335.5	380.8	380.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			335.5	380.8	380.8
5002	Structures and Infrastructure	Small construction projects.	7.0	23.0	9.8
5003	Capital Lease Payments	Land acquisition costs.	75.0	50.0	55.0
5004	Equipment	Small equipment purchases.	251.5	225.0	230.0
5007	Depreciation Expense	Depreciation expense.	2.0	15.0	16.0
5009	Capital Outlay Transfer	Capital transfers.	0.0	67.8	70.0

Revenue Detail (1681)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			140.3	1,667.7	1,736.8
5010 Federal Natural Resources - Miscellaneous Grants		Various federal grants with United States Forest Service.	140.3	1,667.7	1,736.8
5007 I/A Rcpts (1007 I/A Rcpts)			943.7	417.6	429.9
5301 Inter-Agency Receipts			0.0	2.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable service agreement with Health and Social Services.	943.7	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Reimbursable service agreement with Department of Military and Veterans Affairs.	0.0	15.6	0.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	Reimbursable services agreement with Fire Suppression Activity for fixed fire costs.	0.0	400.0	429.9
5061 CIP Rcpts (1061 CIP Rcpts)			1,120.0	1,422.8	1,482.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,120.0	1,422.8	1,482.0
6004 Gen Fund (1004 Gen Fund)			341.9	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	341.9	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	1,861.9	1,960.7	2,490.3
With Department of Natural Resources	94.9	94.0	251.1
With Office of the Governor	39.7	40.0	50.0
With Department of Administration	1,070.9	1,087.6	1,196.6
With Department of Transportation and Public Facilities	646.6	729.1	941.6
With Department of Law	9.8	10.0	51.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	92.2	91.2	245.0
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	39.7	40.0	50.0
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	2.7	2.8	6.1
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	317.0	275.0	300.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	28.7	29.0	30.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with DOT for building maintenance	10.9	11.0	20.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	1.9	2.0	5.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	232.8	235.0	250.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement	94.8	71.0	166.8

Inter-Agency Services (1682)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			with DOA for office space lease costs.			
3024	Inter-Agency Legal	Law - Department-wide	Multiple reimbursable services agreements for legal services.	9.8	10.0	51.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	442.6	497.0	550.0
3027	Inter-Agency Financial	Admin - Department-wide	Multiple inter-agency financial costs.	47.9	49.6	60.0
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	0.0	1.6
3031	Inter-Agency Construction	Trans - Department-wide	Reimbursable services agreement with DOT for building construction	15.0	16.0	20.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	525.9	631.1	734.8

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0394	Wif/Res Tech 2	PT	A	GP	Glennallen	100	10E	7.0		24,911	1,759	0	21,385	48,055	38,444
10-0395	Forester 5	FT	A	SS	Fort Wainwright	203	22M / N	12.0		122,482	0	0	73,503	195,985	58,796
10-3067	Aircraft Maintenance Inspector	PT	A	GP	Palmer	200	19C	11.0		66,727	4,711	0	44,966	116,404	116,404
10-4225	Accountant 3	FT	A	GP	Palmer	200	18P / Q	6.0	*	50,396	3,558	0	30,293	84,247	0
10-9001	Division Director - Px	FT	A	XE	Anchorage	N00	27J	6.0	*	66,841	0	0	38,986	105,827	105,827
10-9002	Aviation Program Manager	FT	A	SS	Palmer	200	24C / D	12.0		108,860	0	0	67,892	176,752	176,752
10-9012	Mechanic, Automotive, Journey	PT	A	LL	Palmer	2BB	54C / D	7.0		31,366	0	0	24,162	55,528	55,528
10-9055	Administrative Assistant 2	FT	A	GP	Soldotna	200	14F	6.0	**	29,056	2,051	0	21,503	52,610	52,610
10-9075	Forester 5	FT	A	SS	Anchorage	200	22B	3.0	*	23,199	0	0	15,319	38,518	36,592
10-9094	Accounting Technician 1	FT	A	GP	Palmer	200	12B / C	12.0		44,817	3,164	0	37,531	85,512	85,512
10-9111	Forester 5	FT	A	SS	Fairbanks	203	22D	3.0	*	24,965	0	0	16,046	41,011	32,809
10-9181	St Log Ctr Coord	FT	A	SS	Fort Wainwright	603	16M / N	12.0		81,538	0	0	56,638	138,176	138,176
10-9195	Forester 4	FT	A	SS	Anchorage	200	20D / E	12.0		86,173	0	0	58,547	144,720	43,416
10-9196	Wif/Res Tech 4	PT	F	GP	Glennallen	100	14G	10.0		49,725	3,510	0	36,374	89,609	71,687
10-9198	Fire Management Officer	FT	F	SS	Glennallen	500	16K / L	12.0		73,772	0	0	53,439	127,211	101,769
10-9199	Wif/Res Tech 4	PT	F	GP	Fairbanks	103	14C / D	10.0		45,019	3,178	0	34,436	82,633	66,106
10-9200	Forester 2	FT	A	GP	Palmer	200	16K / L	12.0		75,324	5,317	0	50,097	130,738	130,738
10-9201	Wif/Res Tech 4	PT	A	GP	Delta Junction	100	14J	10.0		51,805	3,657	0	37,231	92,693	74,154
10-9223	Fire Management Officer	FT	F	SS	Soldotna	99	16O / O	12.0		86,871	0	0	58,835	145,706	116,565
10-9224	Fire Management Officer	FT	F	SS	Palmer	500	16D	12.0		64,126	0	0	49,466	113,592	90,874
10-9225	Procurement Specialist 3	FT	A	GP	Anchorage	200	18E / F	6.0	**	37,350	2,637	0	24,920	64,907	64,907
10-9227	Training Specialist 2	FT	A	GP	Anchorage	200	18D / E	12.0		70,879	5,004	0	48,266	124,149	124,149
10-9228	Wif/Res Tech 5	FT	F	SS	Palmer	500	15Q	12.0		70,032	0	0	51,899	121,931	85,352
10-9229	Office Assistant 2	FT	A	GP	Palmer	200	10D	12.0		41,087	2,901	0	35,994	79,982	79,982
10-9230	Wif/Res Tech 4	PT	F	GP	Soldotna	100	14D / E	10.0		44,850	3,166	0	34,366	82,382	65,906
10-9231	Wif/Res Tech 4	PT	F	GP	Palmer	100	14B / C	10.0		42,510	3,001	0	33,402	78,913	63,130
10-9240	Wildland Fire Dispatcher 3	PT	A	GP	Soldotna	100	15D / E	8.0		38,688	2,731	0	28,649	70,068	70,068
10-9248	St Log Ctr Coord	FT	A	SS	Fairbanks	503	16F / J	12.0		72,424	0	0	52,884	125,308	125,308
10-9252	Administrative Assistant 3	FT	A	SS	Fairbanks	603	15B / C	12.0		58,841	0	0	47,289	106,130	106,130
10-9278	Equipment Operator, Journey 2	PT	F	LL	Fairbanks	2EE	53F / J	3.0	**	16,918	0	0	11,787	28,705	17,223
10-9291	Administrative Officer 1	FT	A	SS	Palmer	200	17D / E	12.0		69,645	0	0	51,739	121,384	121,384
10-9354	Administrative Assistant 3	FT	A	SS	Palmer	600	15S	6.0	**	44,138	0	0	29,707	73,845	73,845
10-9373	Forester 4	FT	A	SS	Soldotna	200	20E	3.0	*	22,086	0	0	14,860	36,946	36,946

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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
10-9415	Fire Management Officer	FT	F	SS	Fairbanks	503	16M / N	12.0		80,779	0	0	56,325	137,104	109,683
10-9417	Aircraft Pilot 1	PT	A	GP	Palmer	200	22C	7.0		51,881	3,663	0	32,494	88,038	88,038
10-9435	Wif/Res Tech 3	PT	F	GP	Palmer	100	12E / F	6.0		24,730	1,746	0	19,722	46,198	36,958
10-9436	Wif/Res Tech 2	PT	A	GP	Palmer	100	10D	6.0		20,699	1,461	0	18,061	40,221	32,177
10-9437	Wif/Res Tech 2	PT	F	GP	Palmer	100	10B / C	6.0		19,879	1,403	0	17,723	39,005	31,204
10-9438	Wif/Res Tech 3	PT	F	GP	Palmer	100	12N	6.0		30,732	2,170	0	22,194	55,096	44,077
10-9439	Wif/Res Tech 2	PT	F	GP	Palmer	100	10C / D	7.0		23,862	1,685	0	20,953	46,500	37,200
10-9441	Gis Analyst 2	FT	A	GP	Fairbanks	203	17B	9.0	*	47,824	3,376	0	34,002	85,202	68,162
10-9443	Wildland Fire Dispatcher 3	PT	A	GP	Fairbanks	103	15D	7.0		34,728	2,452	0	25,429	62,609	50,087
10-9445	Wif/Res Tech 2	PT	F	GP	Palmer	100	10B / C	6.0		19,816	1,399	0	17,698	38,913	31,130
10-9447	Maint Gen Jrny	PT	A	LL	Mcgrath	2JJ	54C / D	6.0		31,184	0	0	22,481	53,665	42,932
10-9448	Wif/Res Tech 3	PT	F	GP	Palmer	100	12G	5.0		21,621	1,526	0	16,852	39,999	31,999
10-9449	Wif/Res Tech 3	PT	F	GP	Palmer	100	12D	6.0		23,449	1,655	0	19,194	44,298	35,438
10-9450	Wildland Fire Dispatcher 2	PT	A	GP	Palmer	100	13B / C	5.0		19,622	1,385	0	16,028	37,035	29,628
10-9451	Wif/Res Tech 3	PT	F	GP	Palmer	100	12E / F	7.0		28,368	2,003	0	22,809	53,180	42,544
10-9452	Wif/Res Tech 3	PT	A	GP	Palmer	100	12C / D	6.0		22,884	1,615	0	18,961	43,460	34,768
10-9454	Maint Gen Lead	PT	A	LL	Soldotna	2CC	53N	7.0		44,715	0	0	29,660	74,375	74,375
10-9455	Wif/Res Tech 5	PT	F	GP	Fort Wainwright	103	15K	8.0		47,359	3,343	0	32,221	82,923	82,923
10-9457	Wif/Res Tech 2	PT	F	GP	Soldotna	100	10C / D	7.0		23,723	1,675	0	20,896	46,294	37,035
10-9458	Wif/Res Tech 3	PT	F	GP	Homer	100	12L	7.0		33,636	2,375	0	24,979	60,990	48,792
10-9460	Wif/Res Tech 3	PT	F	GP	Soldotna	100	12C / D	7.0		26,756	1,889	0	22,145	50,790	40,632
10-9461	Wif/Res Tech 5	FT	F	SS	Soldotna	500	15F / J	12.0		64,646	0	0	49,680	114,326	80,028
10-9462	Wif/Res Tech 3	PT	F	GP	Soldotna	100	12M	7.0		34,728	2,452	0	25,429	62,609	50,087
10-9463	Wif/Res Tech 3	PT	F	GP	Soldotna	100	12C	7.0		26,515	1,872	0	22,046	50,433	40,346
10-9464	Emergency Dispatch Supervisor	FT	A	SS	Palmer	100	18E / F	12.0		77,616	0	0	55,023	132,639	132,639
10-9465	Wildland Fire Dispatcher 1	PT	A	GP	Fairbanks	103	11D	5.0		18,891	1,334	0	15,727	35,952	35,952
10-9466	Wif/Res Tech 3	PT	F	GP	Delta Junction	100	12K	7.0		32,578	2,300	0	24,543	59,421	47,537
10-9467	Maint Gen Jrny	PT	A	LL	Delta Junction	2FF	54J / K	10.0		54,725	0	0	38,602	93,327	46,664
10-9468	Wif/Res Tech 3	PT	F	GP	Delta Junction	100	12D	7.0		27,357	1,931	0	22,393	51,681	41,345
10-9469	Wif/Res Tech 2	PT	F	GP	Delta Junction	100	10B / C	7.0		23,078	1,629	0	20,630	45,337	36,270
10-9470	Wif/Res Tech 3	PT	F	GP	Delta Junction	100	12D	7.0		27,357	1,931	0	22,393	51,681	41,345
10-9474	Forester 2	FT	A	GP	Palmer	200	16N / O	12.0		83,226	5,875	0	53,351	142,452	142,452

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: FY2025 Governor (20959)
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
10-9475	Administrative Assistant 2	FT	A	GP	Fairbanks	203	14B	12.0		51,188	3,614	0	40,155	94,957	71,218
10-9476	Forester 4	FT	A	SS	Fairbanks	203	20J	12.0		96,554	0	0	62,823	159,377	159,377
10-9477	St Log Ctr Coord	FT	A	SS	Palmer	500	16L / M	12.0		76,100	0	0	54,398	130,498	130,498
10-9478	Wildland Fire Dispatcher 2	PT	N	GP	Glennallen	100	13B / C	5.0		19,622	1,123	0	10,778	31,523	31,523
10-9479	Wif/Res Tech 3	PT	F	GP	Glennallen	100	12C / D	7.0		26,732	1,887	0	22,135	50,754	40,603
10-9480	Wif/Res Tech 3	PT	F	GP	Glennallen	100	12D	7.0		27,357	1,931	0	22,393	51,681	41,345
10-9485	Wildland Forestry Technician 3	PT	A	GP	Fort Wainwright	103	15D	9.6		47,627	3,362	0	34,874	85,863	77,277
10-9487	Wildland Forestry Technician 2	PT	A	GP	Palmer	100	14B / C	5.0		21,621	1,526	0	16,852	39,999	39,999
10-9488	W/F Spt Svcs 4	PT	A	LL	Palmer	2BB	53F / J	7.0		37,788	0	0	26,807	64,595	64,595
10-9489	Wif/Res Tech 4	PT	F	GP	Palmer	100	14B / C	10.0		42,027	2,967	0	33,203	78,197	62,558
10-9490	Food Service, Journey	PT	A	LL	Mcgrath	2JJ	57B	5.0		21,437	0	0	16,860	38,297	19,149
10-9494	Emergency Dispatch Supervisor	FT	A	SS	Fairbanks	203	18E / F	12.0		81,206	0	0	56,501	137,707	137,707
10-9496	W/F Spt Svcs 3	PT	A	LL	Fairbanks	2EE	54D	7.0		34,076	0	0	25,278	59,354	47,483
10-9498	Mechanic, Automotive, Journey	PT	A	LL	Fairbanks	2EE	54M	6.0		35,780	0	0	24,374	60,154	42,108
10-9499	W/F Spt Svcs 4	FT	A	LL	Fairbanks	2EE	53Q	12.0		87,364	0	0	55,258	142,622	114,098
10-9500	Wif/Res Tech 3	PT	A	GP	Fairbanks	103	12M / N	7.0		36,355	2,566	0	26,099	65,020	52,016
10-9502	Wif/Res Tech 1	PT	F	GP	Soldotna	100	8B	7.0		20,168	1,424	0	19,432	41,024	32,819
10-9503	Forester 4	FT	A	SS	Fairbanks	203	20J / K	3.0	*	24,780	0	0	15,970	40,750	36,675
10-9504	Forester 3	FT	A	GP	Soldotna	200	18D	7.0		41,109	2,902	0	28,057	72,068	18,017
10-9505	Wif/Res Tech 5	PT	F	SS	Fairbanks	503	15D	10.0		51,359	0	0	40,365	91,724	64,207
10-9506	Wif/Res Tech 5	FT	F	SS	Fairbanks	503	15F	12.0		66,040	0	0	50,254	116,294	81,406
10-9507	Wildland Fire Dispatcher 2	PT	A	GP	Fairbanks	103	13B / C	7.0		28,959	2,044	0	23,053	54,056	54,056
10-9508	Wildland Fire Dispatcher 3	PT	A	GP	Fairbanks	103	15B	5.0		23,067	1,628	0	17,447	42,142	42,142
10-9509	Wif/Res Tech 3	PT	F	GP	Fairbanks	103	12P	7.0		39,369	2,779	0	27,341	69,489	55,591
10-9510	Wildland Fire Dispatcher 1	PT	A	GP	Fairbanks	103	11B	5.0		17,769	1,254	0	15,265	34,288	34,288
10-9511	Wif/Res Tech 3	PT	F	GP	Fairbanks	103	12D	7.0		28,176	1,989	0	22,730	52,895	42,316
10-9513	Wif/Res Tech 3	PT	F	GP	Fairbanks	103	12D	7.0		28,176	1,989	0	22,730	52,895	42,316
10-9514	Wif/Res Tech 3	PT	A	GP	Fairbanks	103	12J / K	7.0		33,556	2,369	0	24,946	60,871	48,697
10-9516	Wif/Res Tech 3	PT	F	GP	Fairbanks	103	12B / C	7.0		27,311	1,928	0	22,374	51,613	41,290
10-9518	Wif/Res Tech 4	PT	F	GP	Fairbanks	103	14D	10.0		46,134	3,257	0	34,895	84,286	67,429
10-9519	Wif/Res Tech 3	PT	F	GP	Fairbanks	103	12B / C	7.0		26,978	1,905	0	22,237	51,120	40,896
10-9520	Wif/Res Tech 4	PT	F	GP	Fairbanks	103	14B	10.0		43,030	3,038	0	33,616	79,684	63,747
10-9521	Wif/Res Tech 2	PT	A	GP	Fairbanks	103	10D	7.0		24,877	1,756	0	21,371	48,004	38,403
10-9522	Wif/Res Tech 3	PT	A	GP	Fairbanks	103	12D	7.0		28,176	1,989	0	22,730	52,895	42,316
10-9524	Office Assistant 2	PT	A	GP	Delta	200	10E / F	7.0		24,749	1,747	0	21,319	47,815	47,815

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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
10-9525	Wif/Res Tech 4	PT	F	GP	Junction Delta	100	14D	10.0		44,785	3,162	0	34,339	82,286	65,829
10-9526	Wif/Res Tech 3	PT	F	GP	Junction Palmer	100	12C	7.0		26,515	1,872	0	22,046	50,433	40,346
10-9527	Wif/Res Tech 3	PT	F	GP	Delta	100	12D	7.0		27,357	1,931	0	22,393	51,681	41,345
10-9624	Aircraft Pilot 1	PT	A	GP	Junction Palmer	200	22D	7.0		53,758	3,795	0	33,267	90,820	90,820
10-9625	Wif/Res Tech 4	PT	F	GP	Mcgrath	137	14J	10.0		70,980	5,011	0	45,129	121,120	96,896
10-9627	Wif/Res Tech 3	PT	F	GP	Fairbanks	103	12E / F	7.0		29,348	2,072	0	23,213	54,633	43,706
10-9628	Forester 4	FT	A	SS	Fairbanks	203	20J / K	12.0		98,647	0	0	63,685	162,332	129,866
10-9654	Accounting Technician 2	FT	A	GP	Palmer	200	14J	12.0		61,601	4,349	0	44,444	110,394	88,315
10-9656	Fire Management Officer	FT	A	SS	Delta	500	16L	12.0		75,650	0	0	54,213	129,863	103,890
10-9663	Aircraft Pilot	PT	A	GP	Junction Palmer	200	22M	7.0		68,239	4,817	0	39,232	112,288	89,830
10-9666	Wif/Res Tech 4	PT	F	GP	Soldotna	100	14D	10.0		44,785	3,162	0	34,339	82,286	65,829
10-9667	Wif/Res Tech 4	PT	F	GP	Homer	100	14C / D	10.0		44,260	3,125	0	34,123	81,508	65,206
10-9668	Wif/Res Tech 2	PT	F	GP	Soldotna	100	10C / D	7.0		23,816	1,681	0	20,934	46,431	37,145
10-9670	Wif/Res Tech 2	PT	F	GP	Soldotna	100	10B	7.0		22,761	1,607	0	20,500	44,868	35,894
10-9672	Wildland Fire Dispatcher 2	PT	A	GP	Soldotna	100	13C	5.0		20,215	1,427	0	16,273	37,915	30,332
10-9673	Administrative Assistant 2	FT	A	GP	Glennallen	200	14D	6.0	**	26,657	1,882	0	20,515	49,054	39,243
10-9674	Forester 4	FT	A	SS	Palmer	200	20J	3.0	*	23,436	0	0	15,416	38,852	31,082
10-9675	Forester 4	FT	A	SS	Tok	200	20J	3.0	*	23,436	0	0	15,416	38,852	31,082
10-9677	Administrative Assistant 3	FT	A	SS	Tok	600	15B / C	6.0	**	28,438	0	0	23,240	51,678	41,342
10-9678	Administrative Officer 1	FT	A	SS	Fairbanks	203	17B	12.0		66,685	0	0	50,520	117,205	93,764
10-9679	Wif/Res Tech 2	PT	A	GP	Fairbanks	103	10D	7.0		24,877	1,756	0	21,371	48,004	38,403
10-9680	Wildland Fire Dispatcher 3	PT	A	GP	Fairbanks	103	15G	7.5		41,328	2,918	0	28,942	73,188	58,550
10-9681	Wif/Res Tech 2	PT	F	GP	Tok	100	10D	7.0		24,149	1,705	0	21,072	46,926	37,541
10-9682	Wif/Res Tech 3	PT	F	GP	Fairbanks	103	12G / J	7.0		31,839	2,248	0	24,239	58,326	46,661
10-9683	Wif/Res Tech 3	PT	F	GP	Tok	100	12B	7.0		25,673	1,812	0	21,699	49,184	39,347
10-9684	Wif/Res Tech 2	PT	F	GP	Tok	100	10B	7.0		22,761	1,607	0	20,500	44,868	35,894
10-9685	Wif/Res Tech 3	PT	F	GP	Tok	100	12B	7.0		25,673	1,812	0	21,699	49,184	39,347
10-9686	Wildland Fire Dispatcher 2	PT	F	GP	Fairbanks	103	13B / C	5.0		20,769	1,466	0	16,501	38,736	30,989
10-9688	Wif/Res Tech 2	PT	F	GP	Fairbanks	103	10C / D	7.0		24,283	1,714	0	21,127	47,124	37,699
10-9689	Wif/Res Tech 4	PT	F	GP	Tok	100	14D	10.0		44,785	3,162	0	34,339	82,286	65,829
10-9690	Fire Management Officer	FT	F	SS	Tok	500	16D	12.0		64,126	0	0	49,466	113,592	90,874
10-9692	Wif/Res Tech 5	PT	F	SS	Mcgrath	537	15J / K	7.0		54,013	0	0	35,695	89,708	62,796
10-9693	W/F Spt Svcs 5	FT	A	LL	Fairbanks	2EE	52R	12.0		96,618	0	0	59,070	155,688	155,688
10-9694	Mechanic, Automotive, Journey	PT	A	LL	Fairbanks	2EE	54D / E	6.0		30,165	0	0	22,061	52,226	52,226

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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
10-9695	Project Assistant	FT	A	GP	Anchorage	200	16D	12.0		61,347	4,331	0	44,339	110,017	110,017
10-9696	Wif/Res Tech 3	PT	F	GP	Glennallen	100	12D	7.0		27,357	1,931	0	22,393	51,681	41,345
10-9700	W/F Spt Svcs 4	PT	A	LL	Mcgrath	2JJ	53P	5.0		37,190	0	0	23,349	60,539	60,539
10-9707	Wildland Fire Dispatcher 2	PT	F	GP	Mcgrath	137	13B	5.0		26,772	1,890	0	18,973	47,635	47,635
10-9708	Wildland Fire Dispatcher 1	PT	F	GP	Mcgrath	137	11D	5.0		25,123	1,774	0	18,294	45,191	45,191
10-9712	Wif/Res Tech 3	PT	F	GP	Palmer	100	12E	6.0		24,258	1,712	0	19,527	45,497	36,398
10-9713	Wif/Res Tech 2	PT	F	GP	Palmer	100	10B / C	7.0		23,163	1,635	0	20,665	45,463	36,370
10-9715	Office Assistant 2	FT	A	GP	Fairbanks	203	10D	12.0		42,315	2,987	0	36,500	81,802	81,802
10-9716	Office Assistant 2	PT	A	GP	Mcgrath	237	10F / G	10.0		50,685	3,578	0	36,769	91,032	91,032
10-9720	Division Operations Manager	FT	F	SS	Palmer	200	24F	12.0		118,726	0	0	71,956	190,682	190,682
10-9722	Gis Analyst 3	FT	A	GP	Fairbanks	203	19D	9.0	*	58,310	4,116	0	38,321	100,747	75,560
10-9743	Maint Gen Jrny	PT	A	LL	Soldotna	2CC	54D / E	10.0		48,070	0	0	35,861	83,931	83,931
10-9744	Wildland Fire Dispatcher 3	PT	F	GP	Palmer	100	15B	5.0		22,393	1,581	0	17,170	41,144	41,144
10-9745	Wildland Fire Dispatcher 3	PT	A	GP	Fairbanks	103	15E	7.0		35,854	2,531	0	25,893	64,278	64,278
10-9749	Mt/Gen Sub 1	PT	A	LL	Mcgrath	2JJ	58B	5.0		20,432	0	0	16,446	36,878	36,878
10-9751	W/F Spt Svcs 1	PT	A	LL	Fairbanks	2EE	56D / E	5.0		22,378	0	0	17,248	39,626	39,626
10-9752	Food Service, Lead	PT	A	LL	Mcgrath	2JJ	56J / K	6.0		32,213	0	0	22,905	55,118	55,118
10-9753	Maint Gen Jrny	PT	A	LL	Tok	2FF	54D / E	10.0		51,009	0	0	37,071	88,080	88,080
10-9756	W/F Spt Svcs 1	PT	A	LL	Palmer	2BB	56A / B	5.0		19,088	0	0	15,893	34,981	34,981
10-9757	W/F Spt Svcs 3	PT	A	LL	Tok	2FF	54D	6.0		29,697	0	0	21,869	51,566	51,566
10-9758	W/F Spt Svcs 1	PT	A	LL	Fairbanks	2EE	56D	5.0		21,810	0	0	17,014	38,824	38,824
10-9759	Wildland Fire Dispatcher 3	PT	F	GP	Fairbanks	103	15D	5.0		24,806	1,751	0	18,164	44,721	44,721
10-9760	W/F Spt Svcs 3	PT	A	LL	Palmer	2BB	54J	7.0		35,896	0	0	26,028	61,924	61,924
10-9762	Wif/Res Tech 5	PT	A	GP	Palmer	100	15E / F	8.0		40,931	2,890	0	29,573	73,394	73,394
10-9763	Wif/Res Tech 4	PT	F	GP	Palmer	100	14D / E	10.0		45,191	3,190	0	34,506	82,887	66,310
10-9764	M/Air Adjry	FT	A	LL	Palmer	2BB	53D	12.0		58,977	0	0	43,565	102,542	82,034
10-9765	Office Assistant 2	FT	A	GP	Soldotna	200	10C / D	12.0		32,547	2,298	0	32,477	67,322	53,858
10-9767	Wif/Res Tech 3	PT	F	GP	Fairbanks	103	12O / P	8.0		44,639	3,151	0	31,101	78,891	63,113
10-9768	Wif/Res Tech 3	PT	F	GP	Delta Junction	100	12D	7.0		27,357	1,931	0	22,393	51,681	41,345
10-9769	Wif/Res Tech 3	PT	F	GP	Delta Junction	100	12D	7.0		27,357	1,931	0	22,393	51,681	41,345
10-9770	Wif/Res Tech 3	PT	F	GP	Fairbanks	103	12D	7.0		28,176	1,989	0	22,730	52,895	42,316
10-9771	Wif/Res Tech 3	PT	A	GP	Fairbanks	103	12D	7.0		28,176	1,989	0	22,730	52,895	42,316
10-9772	Wif/Res Tech 3	PT	F	GP	Fairbanks	103	12D	7.0		28,176	1,989	0	22,730	52,895	42,316
10-9773	Wif/Res Tech 1	PT	F	GP	Soldotna	100	8B	7.0		20,168	1,424	0	19,432	41,024	32,819
10-9774	Wif/Res Tech 2	PT	A	GP	Homer	100	10C / D	7.0		23,723	1,675	0	20,896	46,294	37,035
10-9775	Wif/Res Tech 2	PT	F	GP	Tok	100	10B	7.0		22,761	1,607	0	20,500	44,868	35,894

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-9776	Wif/Res Tech 4	PT	F	GP	Tok	100	14J / K	10.0		52,092	3,677	0	37,349	93,118	74,494
10-9777	Wif/Res Tech 2	PT	F	GP	Palmer	100	10B / C	7.0		23,173	1,636	0	20,670	45,479	36,383
10-9778	Wif/Res Tech 4	PT	F	GP	Palmer	100	14D	10.0		44,785	3,162	0	34,339	82,286	65,829
10-9779	Wif/Res Tech 3	PT	F	GP	Palmer	100	12B / C	7.0		26,275	1,855	0	21,947	50,077	40,062
10-9780	Wif/Res Tech 1	PT	A	GP	Palmer	100	8B / C	7.0		20,499	1,447	0	19,568	41,514	4,151
10-9782	Wif/Res Tech 3	PT	F	GP	Soldotna	100	12C / D	7.0		26,587	1,877	0	22,076	50,540	40,432
10-9783	Wif/Res Tech 1	PT	F	GP	Homer	100	8B / C	7.0		20,481	1,446	0	19,561	41,488	41,488
10-9784	Wif/Res Tech 3	PT	F	GP	Fairbanks	103	12D	7.0		28,176	1,989	0	22,730	52,895	42,316
10-9785	Wif/Res Tech 2	PT	A	GP	Fairbanks	103	10D	7.0		24,877	1,756	0	21,371	48,004	38,403
10-9786	Wif/Res Tech 4	PT	F	GP	Soldotna	100	14K	10.0		53,495	3,776	0	37,927	95,198	76,158
10-9787	Wildland Fire Dispatcher 3	PT	A	GP	Fairbanks	103	15F / G	5.0		27,360	1,931	0	19,216	48,507	48,507
10-9788	Wildland Fire Dispatcher 3	PT	A	GP	Soldotna	100	15F	5.0		25,821	1,823	0	18,582	46,226	46,226
10-9789	Wildland Fire Dispatcher 2	PT	A	GP	Palmer	100	13C	5.0		20,215	1,427	0	16,273	37,915	37,915
10-9790	Wildland Fire Dispatcher 3	PT	A	GP	Fairbanks	103	15D	5.0		24,806	1,751	0	18,164	44,721	44,721
10-9791	W/F Spt Svcs 2	PT	A	LL	Fairbanks	2EE	55O	5.0		30,336	0	0	20,526	50,862	50,862
10-9792	W/F Spt Svcs 1	PT	A	LL	Fairbanks	2EE	56D / E	5.0		22,307	0	0	17,219	39,526	39,526
10-9793	W/F Spt Svcs 1	PT	A	LL	Fairbanks	2EE	56D	5.0		21,810	0	0	17,014	38,824	38,824
10-9794	W/F Spt Svcs 1	PT	A	LL	Fairbanks	2EE	56F	5.0		23,257	0	0	17,610	40,867	40,867
10-9795	W/F Spt Svcs 1	PT	A	LL	Palmer	2BB	56D / E	5.0		21,274	0	0	16,793	38,067	38,067
10-9796	W/F Spt Svcs 1	PT	A	LL	Palmer	2BB	56C / D	5.0		20,265	0	0	16,377	36,642	36,642
10-9798	W/F Spt Svcs 2	PT	A	LL	Palmer	2BB	55L	5.0		26,108	0	0	18,784	44,892	44,892
10-9799	Wildland Forestry Technician 2	PT	F	GP	Palmer	100	14D	5.0		23,881	1,686	0	17,783	43,350	43,350
10-9800	Mechanic, Automotive, Journey	PT	A	LL	Palmer	2BB	54K	6.0		31,901	0	0	22,776	54,677	54,677
10-9801	Wif/Res Tech 2	PT	A	GP	Tok	100	10D / E	7.0		24,574	1,735	0	21,247	47,556	38,045
10-9802	Safety Officer	FT	A	GP	Palmer	200	18K	12.0		83,714	5,910	0	53,552	143,176	14,318
10-9803	Administrative Assistant 2	PT	A	GP	Palmer	200	14M / N	12.0		67,985	4,799	0	37,538	110,322	110,322
10-9804	Office Assistant 2	FT	A	GP	Palmer	200	10B / C	12.0		39,936	2,819	0	35,520	78,275	78,275
10-9808	Administrative Officer 2	FT	A	SS	Anchorage	200	19L	6.0	**	46,779	0	0	30,795	77,574	77,574
10-9810	Forester 3	FT	A	GP	Palmer	100	18G / J	12.0		78,873	5,568	0	51,558	135,999	108,799
10-9811	Training Specialist 1	FT	A	GP	Palmer	200	16F / G	12.0		66,794	4,715	0	46,583	118,092	118,092
10-9812	Office Assistant 2	PT	A	GP	Fairbanks	203	10G	5.0		19,329	1,365	0	15,908	36,602	36,602
10-9816	Wif/Res Tech 3	PT	F	GP	Palmer	100	12C / D	8.0		30,964	2,186	0	25,468	58,618	46,894
10-9817	Wif/Res Tech 3	PT	A	GP	Palmer	100	12D / E	8.0		31,966	2,257	0	25,881	60,104	48,083
10-9818	Wif/Res Tech 3	PT	F	GP	Palmer	100	12D / E	8.0		32,344	2,283	0	26,036	60,663	48,530
10-9819	Wif/Res Tech 3	PT	A	GP	Palmer	100	12C / D	8.0		30,964	2,186	0	25,468	58,618	46,894
10-9820	Wif/Res Tech 4	PT	F	GP	Palmer	100	14J	10.0		51,805	3,657	0	37,231	92,693	74,154
10-9821	Accountant 3	FT	A	SS	Palmer	200	18B / C	12.0		71,412	0	0	52,467	123,879	123,879

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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
10-9823	Information Officer 2	FT	A	GP	Anchorage	200	17D / E	12.0		66,568	4,699	0	46,490	117,757	58,879
10-9824	Wif/Res Tech 3	PT	F	GP	Fairbanks	103	12B / C	8.0		30,917	2,183	0	25,448	58,548	46,838
10-9825	Wif/Res Tech 3	PT	A	GP	Palmer	100	12B / C	8.0		30,267	2,137	0	25,181	57,585	46,068
10-9826	Wif/Res Tech 3	PT	F	GP	Fairbanks	103	12D	8.0		32,201	2,273	0	25,977	60,451	48,361
10-9827	Wif/Res Tech 3	PT	F	GP	Palmer	100	12C / D	8.0		30,411	2,147	0	25,240	57,798	46,238
10-9828	Wif/Res Tech 3	PT	F	GP	Palmer	100	12C / D	8.0		30,772	2,172	0	25,389	58,333	46,666
10-9829	Wif/Res Tech 3	PT	F	GP	Palmer	100	12B / C	8.0		29,978	2,116	0	25,062	57,156	45,725
10-9830	Wif/Res Tech 3	PT	F	GP	Palmer	100	12B / C	8.0		29,978	2,116	0	25,062	57,156	45,725
10-9831	Wif/Res Tech 3	PT	A	GP	Palmer	100	12C / D	8.0		30,904	2,182	0	25,443	58,529	46,823
10-9832	Wif/Res Tech 2	PT	A	GP	Palmer	100	10C / D	8.0		27,321	1,929	0	23,967	53,217	42,574
10-9833	Wif/Res Tech 2	PT	F	GP	Palmer	100	10B / C	8.0		26,605	1,878	0	23,672	52,155	41,724
10-9834	Wif/Res Tech 2	PT	F	GP	Palmer	100	10B / C	8.0		26,573	1,876	0	23,659	52,108	41,686
10-9835	Wif/Res Tech 3	PT	A	GP	Palmer	100	12D	8.0		31,265	2,207	0	25,592	59,064	47,251
10-9836	Wif/Res Tech 3	PT	F	GP	Palmer	100	12D	8.0		31,265	2,207	0	25,592	59,064	47,251
10-9837	Wif/Res Tech 3	PT	F	GP	Palmer	100	12D	8.0		31,265	2,207	0	25,592	59,064	47,251
10-9838	Wif/Res Tech 3	PT	A	GP	Palmer	100	12D	8.0		31,265	2,207	0	25,592	59,064	47,251
10-9839	Wif/Res Tech 3	PT	F	GP	Fairbanks	103	12D	8.0		32,201	2,273	0	25,977	60,451	48,361
10-9840	Wif/Res Tech 3	PT	F	GP	Fairbanks	103	12B / C	8.0		30,978	2,187	0	25,474	58,639	46,911
10-9841	Wif/Res Tech 2	PT	F	GP	Fairbanks	103	10B / C	8.0		27,250	1,924	0	23,938	53,112	42,490
10-9842	Wif/Res Tech 2	PT	A	GP	Fairbanks	103	10D	8.0		28,431	2,007	0	24,425	54,863	43,890
10-9843	Wif/Res Tech 2	PT	A	GP	Fairbanks	103	10D	8.0		28,431	2,007	0	24,425	54,863	43,890
10-9853	Forester 2	FT	A	GP	Palmer	200	16D / E	12.0		61,592	4,348	0	44,440	110,380	0
10-9854	Forester 2	FT	A	GP	Fairbanks	203	16F / G	12.0		68,192	4,814	0	47,159	120,165	0
10-9855	Admn OPS Mgr 1	FT	A	SS	Palmer	200	22C / D	12.0		93,841	0	0	61,706	155,547	139,992
10-9856	Grants Administrator 2	FT	A	GP	Palmer	200	17B / C	9.0	**	47,396	3,346	0	33,825	84,567	8,457
10-9857	Accounting Technician 2	FT	A	GP	Fairbanks	203	14D / E	12.0		56,196	3,967	0	42,218	102,381	71,667
10-9859	Office Assistant 2	PT	A	GP	Palmer	100	10E	6.0		21,353	1,507	0	18,331	41,191	41,191
10-9860	Office Assistant 2	PT	A	GP	Tok	200	10B / C	6.0		19,587	1,383	0	17,603	38,573	38,573
10-9863	Gis Analyst 4	FT	A	SS	Fairbanks	203	21E / F	9.0	**	73,105	0	0	47,401	120,506	54,228
10-9864	Gis Analyst 1	FT	A	GP	Palmer	200	15B	9.0	**	40,079	2,829	0	30,812	73,720	33,174
10-9865	Gis Analyst 1	FT	A	GP	Fairbanks	203	15B / C	9.0	**	41,635	2,939	0	31,452	76,026	34,212
10-9866	Analyst/Programmer 3	FT	A	GP	Fairbanks	103	18D	7.5	**	45,788	3,232	0	30,779	79,799	35,910
10-9868	Wif/Res Tech 4	PT	F	GP	Palmer	100	14K / L	10.0		53,582	3,783	0	37,963	95,328	76,262
10-9869	Wif/Res Tech 4	PT	F	GP	Delta Junction	100	14G	10.0		49,725	3,510	0	36,374	89,609	71,687
10-9870	Wif/Res Tech 4	PT	F	GP	Glennallen	100	14B	10.0		41,779	2,949	0	33,101	77,829	62,263
10-9871	Wif/Res Tech 4	PT	A	GP	Soldotna	100	14D	10.0		44,785	3,162	0	34,339	82,286	65,829
10-9872	Wif/Res Tech 4	PT	A	GP	Fairbanks	103	14B / C	10.0		44,194	3,120	0	34,096	81,410	65,128
10-9873	Wif/Res Tech 4	PT	A	GP	Fairbanks	103	14B	10.0		43,030	3,038	0	33,616	79,684	63,747

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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
10-9874	Wif/Res Tech 4	PT	A	GP	Tok	100	14D	10.0		44,785	3,162	0	34,339	82,286	65,829
10-9875	Wif/Res Tech 4	PT	A	GP	Mcgrath	137	14B	10.0		57,233	4,040	0	39,466	100,739	80,591
10-9876	Wif/Res Tech 4	PT	F	GP	Glennallen	100	14C / D	10.0		43,318	3,058	0	33,735	80,111	64,089
10-9877	Wif/Res Tech 4	PT	F	GP	Palmer	100	14D / E	10.0		45,273	3,196	0	34,540	83,009	66,407
10-9878	Wif/Res Tech 4	PT	A	GP	Soldotna	100	14D	10.0		44,785	3,162	0	34,339	82,286	65,829
10-9879	Wif/Res Tech 4	PT	A	GP	Tok	100	14D	10.0		44,785	3,162	0	34,339	82,286	65,829
10-9880	Wif/Res Tech 5	PT	F	GP	Fairbanks	103	15G	10.0		55,104	3,890	0	38,590	97,584	69,773
10-9881	Wif/Res Tech 5	FT	A	GP	Fairbanks	103	15D	12.0		59,534	4,203	0	43,593	107,330	76,741
10-9882	Wif/Res Tech 5	FT	A	GP	Delta Junction	100	15D	12.0		57,798	4,080	0	42,878	104,756	74,901
10-9883	Wif/Res Tech 5	FT	A	GP	Glennallen	100	15D	12.0		57,798	4,080	0	42,878	104,756	74,901
10-9884	Wif/Res Tech 5	FT	F	SS	Palmer	500	15M	12.0		72,862	0	0	53,064	125,926	90,037
10-9885	Wif/Res Tech 5	FT	A	GP	Soldotna	100	15D	12.0		57,798	4,080	0	42,878	104,756	74,396
10-9886	Office Assistant 2	PT	A	GP	Glennallen	200	10F	6.0		21,801	1,539	0	18,515	41,855	41,855
10-9887	Training Specialist 1	FT	A	GP	Fairbanks	203	16B / C	12.0		59,665	4,212	0	43,647	107,524	107,524
10-9888	Procurement Specialist 3	FT	A	GP	Palmer	200	18J	12.0		81,081	5,724	0	52,468	139,273	139,273
10-9889	Administrative Officer 2	FT	A	SS	Fairbanks	203	19C / D	12.0		79,232	0	0	55,688	134,920	134,920
10-9890	Office Assistant 2	PT	A	GP	Fairbanks	203	10B / C	6.0		20,204	1,426	0	17,857	39,487	39,487
10-9891	Administrative Assistant 2	FT	A	GP	Palmer	200	14G	12.0		59,105	4,173	0	43,416	106,694	106,694
10-9893	Administrative Assistant 2	FT	A	GP	Delta Junction	200	14B	6.0	**	25,048	1,768	0	19,853	46,669	46,669
10-9897	Training Specialist 1	FT	A	GP	Glennallen	200	16E / F	12.0		64,244	4,535	0	45,533	114,312	114,312
10-9898	Equipment Operator Foreman 1	FT	A	LL	Fairbanks	2EE	51F	6.0	**	37,162	0	0	24,943	62,105	31,053
10-9900	Forester 5	FT	A	SS	Palmer	200	22E / F	12.0		100,617	0	0	64,497	165,114	165,114
10-9901	Forester 5	FT	F	SS	Palmer	200	22E / F	12.0		100,617	0	0	64,497	165,114	165,114
10-9902	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53D	6.0	**	30,965	0	0	22,391	53,356	26,678
10-N11031	Forester 3	NP	N	GP	Fairbanks	203	18G	12.0		29,614	1,694	0	23,344	54,652	54,652
10-N24014	Wif/Res Tech 5	NP	N	GP	Palmer	100	15A / B	12.0		53,742	3,075	0	26,826	83,643	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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										Total Salary Costs:	11,284,596
														Total COLA:	509,277
	Full Time Positions:	73	0	0										Total Premium Pay:	0
	Part Time Positions:	186	0	0										Total Benefits:	8,307,100
	Non Permanent Positions:	2	0	0											
	Positions in Component:	261	0	0											
	Total Component Months:	2,236.6													
														Total Pre-Vacancy:	20,100,973
														Minus Vacancy Adjustment of 7.00%:	(1,407,073)
														Total Post-Vacancy:	18,693,900
														Plus Lump Sum Premium Pay:	1,550,000
														Personal Services Line 100:	20,243,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,760,000	1,636,800	8.76%
1004 Unrestricted General Fund Receipts	16,414,952	15,265,902	81.66%
1007 Interagency Receipts	332,473	309,200	1.65%
1061 Capital Improvement Project Receipts	1,593,547	1,481,999	7.93%
Total PCN Funding:	20,100,973	18,693,900	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 Unrestricted General Fund Receipts	1,550,000	100.00%
Total Lump Sum Funding:	1,550,000	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.

State of Alaska FY2025 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 2023

One of the Division of Forestry's (DOF) key goals is to contain 90% of wildland fires at less than 10 acres within Critical and Full management option areas. In 2023, 100% of the 133 fires in "Critical" were contained at under 10 acres, though only 45 out of 66, or 68% of fires within "Full" were contained at less than 10 acres, as has been the trend over the last 10 years.

Unusually cool and damp weather in the early season created a very slow start to the Alaskan fire season, with a record low of fewer than 2,000 acres burned within the State before July 15. In mid to late July a high-pressure system set up over the northern half of the state, creating an extended period of hot and dry conditions in the Fairbanks, Delta and Tok Areas. On July 24, storm systems generated over 18,000 lightning strikes in the Interior, leading to 30 new fires within 24 hours. By the end of August, 343 fires had burned close to 300,000 acres. Of the 343 total fires in Alaska, 168 were human caused and 175 were natural, or lightning, starts. The string of lightning fires that started after July 24 accounts for the majority of the 21 fires that exceeded 10 acres in the "Full" management option, though there were also two coal seam fires which did not receive initial action due to firefighter risk. The number of fires during the week of July 24 overwhelmed initial attack capabilities, primarily due to a shortage of ground-based firefighters, and DOF had to prioritize initial action on fires that had the highest potential of threatening values.

When wildland fires grow large, either due to failed suppression efforts or because they are burning in limited suppression areas, the workload shifts to protection of values at risk. An Alaskan type 2 incident management team was assigned to manage the Lost Horse Creek fire north of Fairbanks, which necessitated the evacuation of Haystack Subdivision and threatened numerous other structures and infrastructure. A group of fires near the community of Clear simultaneously threatened the Clear Space Force Station, several subdivisions in the Denali Borough, and hundreds of remote cabins. A lower-48 Incident Management Team was assigned to manage the incident and protect values at risk. Fires north of Delta Junction threatened the Pogo Mine and associated infrastructure, including powerlines that keep the mine operational, with potential shutdowns costing thousands of dollars an hour.

The Fire Management Assistance Grant (FMAG) program, administered by FEMA (the Federal Emergency Management Agency), is designed to provide financial assistance to states and eligible entities for the suppression of wildfires that pose an imminent threat to communities and infrastructure. These grants provide reimbursement for up to 75% of fire suppression costs to the state. In 2023, DOF applied for and was awarded an FMAG for the Lost Horse Creek Fire. The reimbursement of costs may take several years, but the amount can be a substantial return to the state, with estimated costs of the fire currently at \$9 million.

In 2023, Alaska provided critical support to Canada during its largest fire season in recorded history. The Pioneer Peak Crew, over 20 overhead, a short Alaska Type 2 IMT, and two aircraft were deployed to various provinces. In addition, the Alaska Type 1 Incident Management Team (IMT) was mobilized to manage a complex of fires in Oregon. It is important to note the cost of mobilizing and supporting these resources is fully paid for by the receiving units, and in reciprocation, firefighting resources from both Canada and the Lower-48 are available to Alaska when needed.

DOF hired and mobilized 303 emergency firefighters (EFFs), totaling almost \$3 million in EFF wages on fires across Alaska and the Lower-48 this season. Two of these EFF were hired as entry level dispatchers to help fill basic personnel needs and provide training and employment opportunities. A five-person Helitack module was rehired in

McGrath, providing the area with additional capacity to provide helicopter supported initial attack in the area, while providing employees with valuable fire experience.

During the 2023 fire season, the DOF Public Information Officer maintained communications with the public, affected Boroughs, and the Department of Homeland Security & Emergency Management. DOF held regular meetings with Denali and Fairbanks North Star Boroughs to provide their offices with information they could disseminate through borough communication channels. For internal awareness, a daily statewide overview was also provided to the Commissioner's Office and DOF employees.

Public information was shared on the interagency information blog; akfireinfo.com and was also shared on DOF social media pages on Facebook, Instagram, and Twitter. Videos showcasing fire line operations were regularly posted to social media sites and DOF's YouTube channel and radio and television interviews were conducted for both local and statewide audiences to pass along pertinent fire information. During the fire season, DOF also participated in events like the Tanana Valley State Fair, Alaska State Fair, Salmonfest, and Kenai Peninsula State Fair to help provide in-person fire information to the public. Multiple in-person public meetings were held for the local communities affected by the Lost Horse Creek, Pogo Mine Road, and Anderson Complex fires. DOF received positive feedback from the public on the quality of information that was shared this year.

Key Component Challenges

Inherent risk in firefighting activity, including training and preparedness activities.

There is an inherent risk in all firefighting and fire support activities, from workplace to the field, where fire personnel encounter hazardous environments and inhospitable terrain while working long hours with hand and power tools. DOF continually strives to minimize risk to employees through training, communication, and utilizing a suite of risk management tools. The division's training adheres to national wildland fire physical fitness and position qualification standards according to job duties. Mandatory training for all personnel includes an annual Fireline Safety Refresher, CPR/first aid and defensive driving training, and complement of OSHA training related to general workplace safety. Initial certification and daily tailgate safety sessions include proper use of firefighting equipment such as chainsaws, engines, forklifts, dozers, and safety analysis of firefighting facilities to mitigate hazards. The Incident Strategic Alignment Process (ISAP) is a new tool used to consider exposure and risk to personnel when developing strategies for fire management, and hazard mitigation processes are standard for incident management teams.

Recent trends have shown an uptick in tree-strike and chainsaw injuries on Alaskan fires. While the cause is unknown, there is a potential correlation with a decrease in the experience levels of fire personnel in recent years. Fortunately there were no critical injuries in 2023, but there were several serious injuries including two tree strikes, burns to a firefighters hand and arm from steam in a water handling pump, and seven chainsaw injuries including a chainsaw cut to the face (though fortunately not deep).

The Alaska fire medic program has been a 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, DOF is taking more responsibility for maintaining its own fire medic 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. Even with 2023's relatively moderate fire season, Alaska had to import over 674 overhead, 37 crews, and 23 aircraft from the Lower-48 to meet suppression and preparedness needs. In order to save costs and keep earned wages within the state, the need for Lower-48 firefighting resources should be replaced with increased in-state

capacity.

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 five in 2023. 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 have contributed 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 that has created competition with agency managed EFF crews. For the 2023 season, DOF increased training opportunities for EFF personnel and increased the utilization of 8 to 10 person EFF 'Modules', which helps to provide opportunities for villages that cannot meet numbers to fill a 20-person crew.

DOF's Fairbanks fire facility, much of which was inherited from the Bureau of Land Management in the 1960s, is in a state of disrepair and in need of expensive maintenance. The Fairbanks warehouse can no longer be relied upon to protect the 16 million dollars of fire equipment that is stored there due to maintenance issues, and the building does not provide the space to store enough equipment and supplies for increasingly busy fire seasons. During times of high fire activity, the State must import equipment from the Lower-48 to Alaska which can take as long as ten days to arrive. This reduces DOF's effectiveness, slowing fire suppression response and ultimately the protection of Alaskans and their investments.

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.

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 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. Through a reciprocal agreement with federal agencies, DOF is responsible 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 for 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. Another potential for increased demand for fire suppression services is highlighted by the first ever fire management option change (to a higher level of protection: Limited to Modified) in the Yukon Flats National Wildlife Refuge to protect carbon stores in selected yedoma (high ice content) permafrost zones. DOF does not have protection responsibility for this area, but it could have an impact on overall statewide resource availability, and future expansion of this model could have the potential to increase DOF's suppression workload.

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. Lower-48 and Alaskan contract fire crews are significantly more expensive than agency and EFF crews. The cost of equipment rentals such as vehicles, boats, ATVs, heavy equipment as well as services such as caterers, shower units, communications vendors rates are rising with inflation. 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.

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 FY2025

With the completion of the DOF reorganization in 2023, focus is now being placed on using the lessons learned during this fire season to update policies, procedures, roles and responsibilities that fit the new organization. DOF expects enhanced suppression resource sharing and standardization of procedures now that Regional FMOs are in place. With a more robust administrative structure, DOF will assume EFF payroll duties which should help to expedite payments.

DOF is also planning to move to a new Computer Aided Dispatching System (CAD) software platform in 2024, which is being implemented by all federal and many state fire agencies across the country. Using a standardized CAD will allow state and federal agencies to share dispatch personnel without having to learn an entirely new system. The new CAD will also be a significant cost savings to the State of Alaska.

DOF has increased aerial retardant delivery capabilities with two new contracts for next-generation Q-400 retardant tankers which are faster and more fuel-efficient aircraft. In addition, additional retardant tanks have been added to the tanker base at Fairbanks International to increase capacity for 2024. DOF will be adding an additional light helicopter for the 2024 season allowing DOF Areas to host an exclusive use helicopter platform during fire season. Both new helicopters will come with contract fuel trucks, reducing the risks and exposure of DOF in aircraft fueling.

Statutory and Regulatory Authority

Alaska Statutes - Title 41
Section 41.15.010 - 41.15.170
Section 41.15.200 - 41.15.240
11 AAC 95

Contact Information
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Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	16,107.9	6,152.3	6,152.3	6,152.3	6,152.3	6,752.3	600.0	9.8%
2000 Travel	2,981.0	304.4	304.4	408.3	408.3	408.3	0.0	0.0%
3000 Services	65,517.2	27,139.7	27,139.7	27,035.8	27,035.8	27,035.8	0.0	0.0%
4000 Commodities	5,321.2	5,505.0	5,505.0	5,505.0	5,505.0	5,505.0	0.0	0.0%
5000 Capital Outlay	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	89,977.6	39,101.4	39,101.4	39,101.4	39,101.4	39,701.4	600.0	1.5%
Fund Sources:								
1002 Fed Rcpts (Fed)	18,198.6	23,960.4	23,960.4	23,960.4	23,960.4	23,960.4	0.0	0.0%
1004 Gen Fund (UGF)	71,639.8	13,641.0	13,641.0	13,641.0	13,641.0	14,241.0	600.0	4.4%
1061 CIP Rcpts (Other)	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	128.3	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Unrestricted General (UGF)	71,639.8	13,641.0	13,641.0	13,641.0	13,641.0	14,241.0	600.0	4.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	139.2	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Federal Funds	18,198.6	23,960.4	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
Fire Suppression Activities Sec66(d) Ch1 SLA2023 P151 L20 (HB39)												
Enrol(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										
FY2024 Enrolled												
Enrolled		18,601.4	6,152.3	304.4	9,639.7	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	304.4	27,139.7	5,505.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	103.9	-103.9	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	408.3	27,035.8	5,505.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse FY2024 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										
Reverse FY2024 language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
Restore FY2025 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.												
Federal receipts received for fire suppression during the fiscal year ending June 30, 2025, 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, 2025.												
Subtotal		39,101.4	6,152.3	408.3	27,035.8	5,505.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Mission Critical Incentive Pay to Invest in Alaskan Wildland Firefighters												

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	PPT	NP
1004 Gen Fund	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		39,701.4	6,752.3	408.3	27,035.8	5,505.0	0.0	0.0	0.0	0	0	0

Mission critical incentive pay for ground-level firefighters plays a critical role in the success of the State's ability to maintain firefighter employment and ensure adequate timely response to wildland fires. Firefighter vacancies continue to increase with nearly half of the State's firefighter positions currently vacant. State of Alaska Wildland Fire & Resource Technicians (WFRT) are paid, on average, 46% less than employees performing identical work for other state and federal agencies.

Making the State's firefighters' pay competitive with other entities will incentivize Alaskans to work for Alaska. Therefore, the investment in funding and training will stay within Alaska and help bolster the local economy. This will reduce the costs related to bringing firefighters from the Lower 48 and provide Alaskans with the incentive to pursue State firefighter job opportunities.

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Fire Suppression Activity (2706)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		2,981.0	408.3	408.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			2,981.0	408.3	408.3
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	610.0	102.1	105.0
2001	In-State Non-Employee Travel	In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	59.4	23.7	40.0
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	1,075.2	0.0	2.0
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees.	590.8	202.0	180.3
2006	Other Travel Costs	In-state non-employee surface transport.	645.6	80.5	81.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		65,517.2	27,035.8	27,035.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			65,517.2	27,035.8	27,035.8
3000	Education Services	Training, educational conferences, and agency memberships.	31.0	37.2	40.0
3001	Financial Services	Program/Management Consulting for financial services.	12.3	14.8	15.0
3002	Legal and Judicial Services	Legal transcription and recording services.	0.0	0.0	10.0
3003	Information Technology	Software leases, licensing, and maintenance.	0.4	5.0	1.1
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	60.3	73.2	74.0
3005	Health Services	Emergency medical services such as vaccine, physical examination and drug testing.	19.7	23.6	23.0
3006	Delivery Services	Freight, courier services, and postage.	103.0	123.6	124.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	1.1	1.3	1.1
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	314.6	380.9	350.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental and leases.	523.5	604.1	244.8
3010	Equipment/Machinery	Services agreements for	22,616.4	1,200.0	7,886.9
393			FY2025 Governor		Released December 14, 2023
			Department of Natural Resources		

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			3000 Services Detail Totals	65,517.2	27,035.8	27,035.8
3011	Other Services		equipment/machineries for fire activity. Several contracts as needed to support fire activities during fire season, and state travel office fees.	39,965.9	22,339.0	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.	0.0	486.6	1,300.0
3016	Inter-Agency Economic Development	M&VA - Department-wide	Multiple reimbursable service agreements.	20.0	0.0	30.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with the Office of the Governor	29.3	0.0	2.0
3016	Inter-Agency Economic Development	NatRes - Fire Suppression Preparedness (2705)	Multiple reimbursable service agreements.	450.0	0.0	127.3
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Multiple reimbursable service agreements.	450.0	450.0	450.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Multiple reimbursable service agreements.	17.5	30.0	30.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Multiple reimbursable service agreements.	33.7	30.0	30.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Multiple reimbursable service agreements.	35.0	60.0	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for other information technology	1.6	200.0	200.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	11.0	23.0	23.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.0	3.0	3.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				65,517.2	27,035.8	27,035.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	0.0	0.0	36.3
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for building maintenance	0.0	26.4	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review. Reimbursable services agreement with Law for regulations review. Reimbursable services agreement with Law for regulations review.	50.0	44.1	68.3
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Statewide Single Audit Federal Compliance.	0.0	0.0	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.	36.7	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Department-wide	Reimbursable services agreement with Health & Social Services.	0.0	0.0	1.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	734.2	880.0	200.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		5,321.2	5,505.0	5,505.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			5,321.2	5,505.0	5,505.0
4000	Business	General office supplies for fire suppression activities.	145.1	180.4	28.7
4002	Household/Institutional	Cleaning, food, and other supplies.	2,794.9	2,800.0	1,255.0
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	4.1	5.0	1.8
4004	Safety	General field safety measures in support for fire suppression activities.	10.4	14.5	239.9
4005	Building Materials	Building materials for construction.	1.9	2.3	0.0
4006	Signs and Markers	General services contracts for field signs and markers for fire suppression activities.	0.0	0.0	1.8
4008	Aggregate	Expense for calcium chloride and gravel.	1.7	2.0	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.	0.2	0.2	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.	15.8	18.9	2.2
4014	Bottled Gas	Propane and acetylene expenses.	1.0	12.0	9.2
4015	Parts and Supplies	Miscellaneous expense such as	46.8	57.8	277.5

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			5,321.2	5,505.0	5,505.0
		pump replacement parts, forklift parts, industrial batteries, vehicle and non-vehicle supplies.			
4016	Paint/Preservatives	Paint supplies.	0.3	0.3	0.0
4019	Small Tools/Minor Equipment	Small equipment and tools.	9.6	11.6	13.6
4020	Equipment Fuel	Fuel expense for vehicles, aviation fuel and fuel dispensing services.	1,951.4	2,020.0	2,041.3
4022	Commodity Transfer	Various other fire suppression activity costs.	338.0	380.0	1,625.9

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

Component: Fire Suppression Activity (2706)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		50.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			50.3	0.0	0.0
5007	Depreciation Expense	Depreciation expense.	50.3	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			18,198.6	23,960.4	23,960.4
5010 Federal Natural Resources - Miscellaneous Grants		Various federal cooperators partners fire support costs.	18,198.6	23,960.4	23,960.4
5061 CIP Rcpts (1061 CIP Rcpts)			10.9	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Capital improvement projects.	10.9	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			128.3	1,500.0	1,500.0
5206 Statutory Designated Program Receipts - Contracts		Northwest Compact and British Columbia fire support costs.	128.3	1,500.0	1,500.0
6004 Gen Fund (1004 Gen Fund)			15.7	641.0	0.0
6020 General Fund Natural Resources - Chrgs for Srvcs Misc		Miscellaneous Northwest Compact revenue.	0.0	641.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery revenue.	0.8	0.0	0.0
6047 General Fund - Miscellaneous			14.9	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Fire Suppression Activity (2706)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	1,869.0	1,746.5	1,268.0
With Department of Military and Veterans' Affairs	20.0	0.0	30.0
With Department of Natural Resources	980.5	510.0	639.3
With Department of Transportation and Public Facilities	769.2	966.4	260.0
With Department of Administration	49.3	226.0	269.1
With Department of Law	50.0	44.1	68.3
With Department of Health & Social Services	0.0	0.0	1.3

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3016 Inter-Agency Economic Development	M&VA - Department-wide	Multiple reimbursable service agreements.	20.0	0.0	30.0
3016 Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with the Office of the Governor	29.3	0.0	2.0
3016 Inter-Agency Economic Development	NatRes - Fire Suppression Preparedness (2705)	Multiple reimbursable service agreements.	450.0	0.0	127.3
3016 Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Multiple reimbursable service agreements.	450.0	450.0	450.0
3016 Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Multiple reimbursable service agreements.	17.5	30.0	30.0
3016 Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Multiple reimbursable service agreements.	33.7	30.0	30.0
3016 Inter-Agency Economic Development	Trans - Department-wide	Multiple reimbursable service agreements.	35.0	60.0	60.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for other information technology	1.6	200.0	200.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	11.0	23.0	23.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Fire Suppression Activity (2706)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
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	0.0	36.3
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for building maintenance	0.0	26.4	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review. Reimbursable services agreement with Law for regulations review. Reimbursable services agreement with Law for regulations review.	50.0	44.1	68.3
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Statewide Single Audit Federal Compliance.	0.0	0.0	6.8
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	36.7	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Department-wide	Reimbursable services agreement with Health & Social Services.	0.0	0.0	1.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	734.2	880.0	200.0

State of Alaska FY2025 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 2023

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 FY2025

Changes in results are identified at the individual component level.

Contact Information

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E-mail: ricky.gease@alaska.gov

**Parks and Outdoor Recreation
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2023 Actuals				FY2024 Management Plan				FY2025 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	10,191.0	2,437.9	1,068.3	13,697.2	11,291.9	3,303.8	1,719.0	16,314.7	12,047.9	3,768.4	1,737.1	17,553.4
History and Archaeology	492.3	391.6	1,050.5	1,934.4	503.5	1,034.8	1,191.0	2,729.3	517.3	1,060.5	1,241.0	2,818.8
Totals	10,683.3	2,829.5	2,118.8	15,631.6	11,795.4	4,338.6	2,910.0	19,044.0	12,565.2	4,828.9	2,978.1	20,372.2

**Parks and Outdoor Recreation
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2024 Management Plan	533.9	11,261.5	4,338.6	2,910.0	19,044.0
Adjustments which continue current level of service:					
-Parks Management & Access	295.7	256.6	89.6	18.1	660.0
-History and Archaeology	13.8	0.0	25.7	50.0	89.5
Proposed budget increases:					
-Parks Management & Access	0.0	510.0	375.0	0.0	885.0
Proposed budget decreases:					
-Parks Management & Access	0.0	-306.3	0.0	0.0	-306.3
FY2025 Governor	843.4	11,721.8	4,828.9	2,978.1	20,372.2

State of Alaska FY2025 Governor's Operating Budget

Department of Natural Resources Parks Management & Access Component Budget Summary

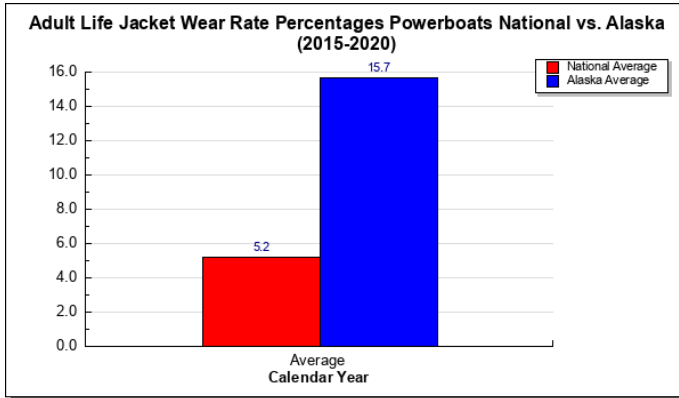
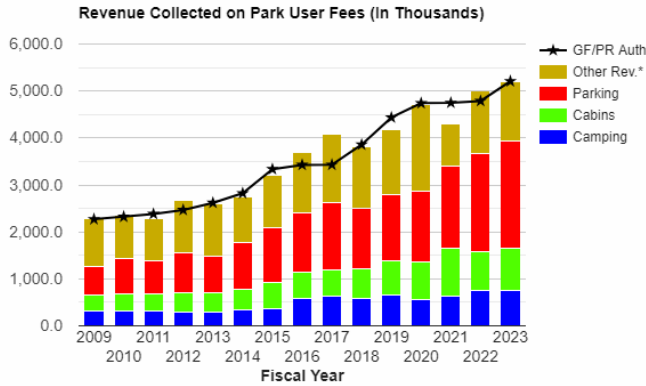
Component: Parks Management & Access

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

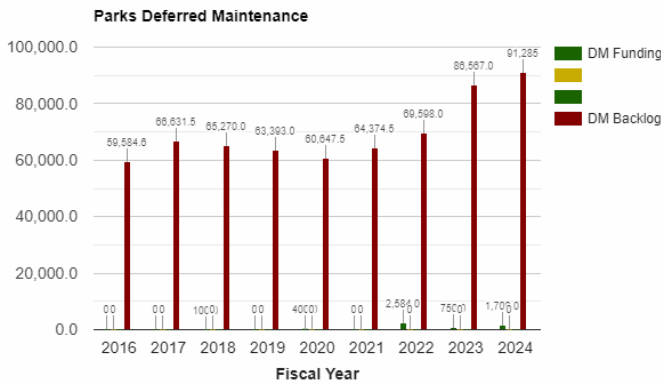
- Protection of natural, cultural and historic resources by providing comprehensive interpretation, education and enforcement of outdoor recreation opportunities for the public, for their welfare, use and enjoyment of these resources.
- Serve as a statewide resource for technical expertise on outdoor 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

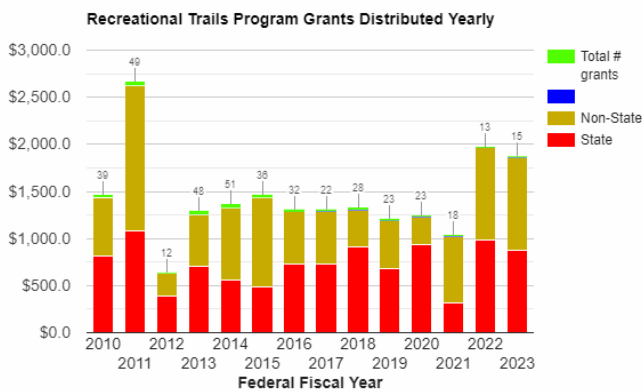
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Protection of natural, cultural and historic resources by providing comprehensive interpretation, education and enforcement of outdoor recreation opportunities for the public, for their welfare, use

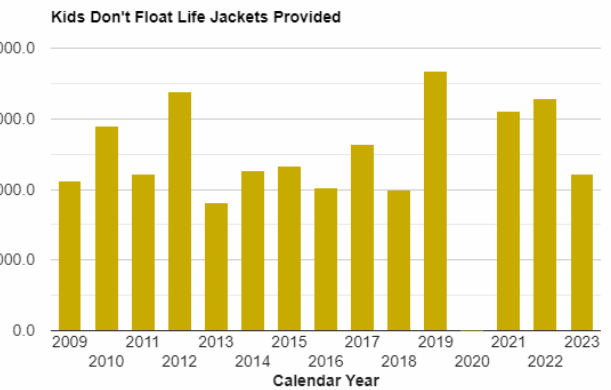
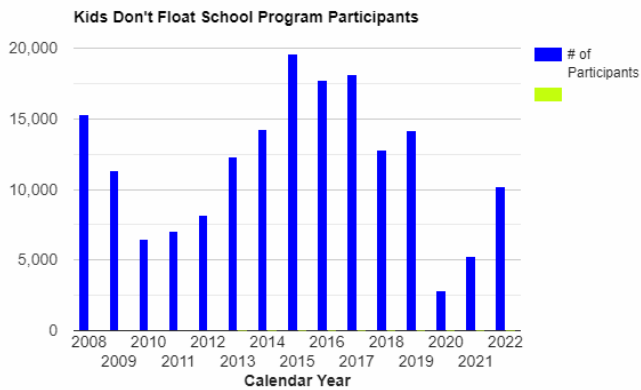
and enjoyment of these resources.



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 2023

The Division of Parks and Outdoor Recreation (DPOR) awarded seven construction-related contracts with a combined value of \$4.0 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.

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 81,488 life jackets for Kids Don't Float life jacket loaner boards from the beginning of the program to 2023, 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 14 trail project grants to non-profit organizations and government agencies, equaling \$1.4 million through the federally funded Recreational Trails Program, and 5 projects amounting to \$1.9 million for statewide recreational site improvements and trailhead paving projects through the federally funded Land Water Conservation Fund Program.

Key Component Challenges

Park Maintenance, Visitor Services, Law Enforcement Resource Management and Operations

There is an estimated \$91.3 million in deferred maintenance needs. This amount represents an increase of approximately 5% 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 Northern Region (Delta units) due to the inability of concessionaires to make a profit managing the facility. This has resulted in resource challenges. 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 disincentive to applicants. DNR has requested a reclass of multiple park employee class series to remedy this situation.

Significant Changes in Results to be Delivered in FY2025

The division will continue reviewing fee structures to ensure the fee revenues match the cost of providing services and better support park operations.

DPOR staff are working on 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
<p>Contact: Ricky Gease, Director Phone: (907) 269-8701 E-mail: ricky.gease@alaska.gov</p>

Parks Management & Access Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2024 Management Plan	FY2025 Governor			
Full-time	83	88	Annual Salaries		7,850,921
Part-time	18	18	COLA		275,091
Nonpermanent	50	50	Premium Pay		116,806
			Annual Benefits		5,066,406
			Less 6.80% Vacancy Factor		(905,624)
			Lump Sum Premium Pay		0
Totals	151	156	Total Personal Services		12,403,600

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	1	0	0	0	1
Admn OPS Mgr 1	1	0	0	0	1
Alaska Conservation Corps	17	5	3	25	50
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	4	0	0	0	4
Engineering Assistant 1, Dec	1	0	0	0	1
Engineering Assistant 2	2	0	0	0	2
Environmental Impact Analyst 3	1	0	0	0	1
Grants Administration Manager	1	0	0	0	1
Grants Administrator 2	2	0	0	0	2
Maint Gen Jrny	0	1	0	3	4
Maint Gen Lead	1	1	1	2	5
Mtlb Subjrny 4	1	0	0	1	2
Natural Resource Manager 2	1	1	0	0	2
Natural Resource Specialist 2	1	1	0	2	4
Natural Resource Specialist 3	0	0	0	1	1
Natural Resource Technician 2	2	0	1	3	6
Office Assistant 1	0	1	0	0	1
Park Ranger 1	3	2	0	11	16
Park Ranger 2	1	1	1	4	7
Park Specialist	3	2	0	10	15
Park Superintendent	1	1	1	4	7
Program Coordinator 1	2	0	0	0	2
Program Coordinator 2	2	0	0	0	2
Project Assistant	1	0	0	0	1
Publications Specialist 2	1	0	0	0	1
Totals	61	17	8	70	156

Component Detail All Funds
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	9,740.1	11,395.4	11,141.4	11,241.4	12,107.6	12,403.6	1,162.2	10.3%	
2000 Travel	164.5	242.6	242.6	242.6	242.6	242.6	0.0	0.0%	
3000 Services	2,517.0	4,321.0	4,279.0	4,179.0	3,955.5	3,920.2	-258.8	-6.2%	
4000 Commodities	1,102.4	639.8	624.8	624.8	642.1	960.1	335.3	53.7%	
5000 Capital Outlay	166.5	26.9	26.9	26.9	26.9	26.9	0.0	0.0%	
7000 Grants, Benefits	6.7	25.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	13,697.2	16,650.7	16,314.7	16,314.7	16,974.7	17,553.4	1,238.7	7.6%	
Fund Sources:									
1002 Fed Rcpts (Fed)	1,068.3	1,719.0	1,719.0	1,719.0	1,737.1	1,737.1	18.1	1.1%	
1004 Gen Fund (UGF)	142.2	382.5	46.5	46.5	342.2	342.2	295.7	635.9%	
1005 GF/Prgm (DGF)	4,155.2	5,219.6	5,219.6	5,219.6	5,320.1	5,830.1	610.5	11.7%	
1007 I/A Rcpts (Other)	929.6	1,024.1	1,024.1	1,024.1	1,044.4	1,044.4	20.3	2.0%	
1061 CIP Rcpts (Other)	1,329.7	2,051.9	2,051.9	2,051.9	2,117.4	2,492.4	440.5	21.5%	
1108 Stat Desig (Other)	178.6	227.8	227.8	227.8	231.6	231.6	3.8	1.7%	
1200 VehRntlTax (DGF)	5,612.3	5,719.5	5,719.5	5,719.5	5,875.6	5,875.6	156.1	2.7%	
1216 Boat Rcpts (DGF)	281.3	306.3	306.3	306.3	306.3	0.0	-306.3	-100.0%	
Unrestricted General (UGF)	142.2	382.5	46.5	46.5	342.2	342.2	295.7	635.9%	
Designated General (DGF)	10,048.8	11,245.4	11,245.4	11,245.4	11,502.0	11,705.7	460.3	4.1%	
Other Funds	2,437.9	3,303.8	3,303.8	3,303.8	3,393.4	3,768.4	464.6	14.1%	
Federal Funds	1,068.3	1,719.0	1,719.0	1,719.0	1,737.1	1,737.1	18.1	1.1%	
Positions:									
Permanent Full Time	82	84	83	83	83	88	5	6.0%	
Permanent Part Time	19	18	18	18	18	18	0	0.0%	
Non Permanent	33	37	33	50	50	50	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		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	16,650.7	11,395.4	242.6	4,321.0	639.8	26.9	25.0	0.0	84	18	37
1002 Fed Rcpts		1,719.0										
1004 Gen Fund		382.5										
1005 GF/Prgm		5,219.6										
1007 I/A Rcpts		1,024.1										
1061 CIP Rcpts		2,051.9										
1108 Stat Desig		227.8										
1200 VehRntlTax		5,719.5										
1216 Boat Rcpts		306.3										
Add and Reclassify Positions for Chugach State Parks Improvements Ch1 SLA2023 (Sec1 Ch1 FSSLA2023 P29 L13 (HB39))												
	Veto	-336.0	-254.0	0.0	-42.0	-15.0	0.0	-25.0	0.0	-1	0	-4
1004 Gen Fund		-336.0										
Preserve general funds for savings and fiscal stability.												
Subtotal		16,314.7	11,141.4	242.6	4,279.0	624.8	26.9	0.0	0.0	83	18	33
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Change Natural Resource Technician 2 (10-5280) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Natural Resource Technician 2 from full-time to part-time.												
Current status: Full-Time Natural Resource Technician 2 (10-5280), range 12, Anchorage												
Future status: Part-Time Natural Resource Technician 2 (10-5280), range 12, Anchorage												
Reclassify Natural Resource Technician 2 (10-5276) to Improve Parks Facilities Supervision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reclassify Natural Resource Technician 2 (10-5276) from seasonal to full-time and move it from Finger Lake to Haines to improve recruitment and retention. This reclassification ensures year-round adequate staffing in Haines to maintain park units and provide adequate response to wildlife encounters in the Chilkoot River corridor.												
Full-time Natural Resource Technician 2, range 12, located in Haines												

Add Alaska Conservation Corps Positions

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

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	17

Add existing Alaska Conservation Corps (ACCs) to better reflect the division's budget. These positions are heavily relied on by the Division of Parks & Outdoor Recreation in order to provide sufficient support to Alaskans.

- Temp Alaska Conservation Corps (10-A035), range 0, located in Juneau
- Temp Alaska Conservation Corps (10-A041), range 0, located in Soldotna
- Temp Alaska Conservation Corps (10-A042), range 0, located in Soldotna
- Temp Alaska Conservation Corps (10-A049), range 0, located in Anchorage
- Temp Alaska Conservation Corps (10-A056), range 0, located in Eagle River
- Temp Alaska Conservation Corps (10-A057), range 0, located in Anchorage
- Temp Alaska Conservation Corps (10-A058), range 0, located in Anchorage
- Temp Alaska Conservation Corps (10-A059), range 0, located in Anchorage
- Temp Alaska Conservation Corps (10-A078), range 0, located in Anchorage
- Temp Alaska Conservation Corps (10-A079), range 0, located in Soldotna
- Temp Alaska Conservation Corps (10-A027), range 0, located in Fairbanks
- Temp Alaska Conservation Corps (10-A028), range 0, located in Fairbanks
- Temp Alaska Conservation Corps (10-A029), range 0, located in Fairbanks
- Temp Alaska Conservation Corps (10-T039), range 0, located in Wasilla
- Temp Alaska Conservation Corps (10-T040), range 0, located in Wasilla
- Temp Alaska Conservation Corps (10-A060), range 0, located in Juneau
- Temp Alaska Conservation Corps (10-A103), range 0, located in Juneau

Align Authority with Anticipated Expenditures

LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from services to personal services to reflect anticipated expenditures. The remaining services authority is sufficient to cover anticipated expenditures.

Subtotal	16,314.7	11,241.4	242.6	4,179.0	624.8	26.9	0.0	0.0	83	18	50
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***** **Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base** *****

Boating Safety Program Receipts

IncM	281.3	264.0	0.0	0.0	17.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	281.3										

This request will support the Kids Don't Float and Save It for the Shore campaigns. Activities will include 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.

This language will be updated annually based on the actual revenue collected in the most recently ended fiscal year, not to exceed \$500,000.

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

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

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

The sum of \$281,274 is appropriated from the general fund to the Department of Natural Resources for the boating safety program for the fiscal year ending June 30, 2025.

FY2025 Salary, Health Insurance, and PERS Rate Adjustments

SalAdj		378.7	378.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.1										
1004 Gen Fund		14.4										
1005 GF/Prgm		100.5										
1007 I/A Rcpts		20.3										
1061 CIP Rcpts		65.5										
1108 Stat Desig		3.8										
1200 VehRntlTax		156.1										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$378.7

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$36.0
 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$3.8
 FY2025 GGU 5% Cost of Living Adjustment: \$230.2
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$108.7

Align Authority with Anticipated Expenditures

LIT		0.0	223.5	0.0	-223.5	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from services to personal services to reflect anticipated expenditures. There is sufficient authority within services to cover anticipated expenditures.

Subtotal		16,974.7	12,107.6	242.6	3,955.5	642.1	26.9	0.0	0.0	83	18	50
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***** **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** *****

Add Two Engineering Assistant 2 & Engineer/Architect 2 to Meet the Demand of Design & Construction Infrastructure Work

Inc		375.0	375.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		375.0										

Add two Engineering Assistants and one Engineer/Architect within the Design & Construction team to improve and develop State parks consistent with expectations of park users as mandated by AS 41.21.010(4) and (5). These positions play a vital role in enhancing visitors' safety and well-being.

The influx of federal funding through various grant programs provides a multitude of funding opportunities for parks projects. These positions will optimize funding opportunities and help ensure Alaska's share of federal funding is used in the state to benefit Alaskans.

Having these additional positions is pivotal to the success of projects being completed timely. The position will advance capital projects, ensure public safety, comply with regulations, and provide technical support to other State agencies.

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

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Engineering Assistant 2, (10-#031) range 19, located in Anchorage Full-time Engineering Assistant 2, (10-#032) range 19, located in Anchorage Full-time Engineer/Architect 2, (10-#033) range 23, located in Anchorage												
Add Park Ranger 1 and Park Specialist to Restore Management of Delta Area Parks and Recreation												
1005 GF/Prgm	Inc	210.0	185.0	0.0	7.0	18.0	0.0	0.0	0.0	2	0	0
The Division of Parks & Outdoor Recreation (DPOR) desires to restore the management of Delta State Park units. These locations have insufficiently met the standards of park unit management and have led to gradual degradation. An increase to DPOR's general fund program receipts to fund a Park Ranger 1 and a Park Ranger Specialist will revitalize these sites, restore their local importance and cultural significance, create a thriving recreational experience for visitors, and boost local economies through increased spending on accommodations, dining, and other amenities.												
Full-time Park Ranger 1, range 16, located in Fairbanks Full-time Park Specialist, range 14, located in Fairbanks												
Maintain Fleet to Ensure Reliable Emergency Response for Alaskan's Safety												
1005 GF/Prgm	Inc	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
The Division of Parks & Outdoor Recreation must ensure regular and timely replacement of off-road vehicles (ORVs) and boats. These vehicles are critical for search and rescue response, parks and wildlife enforcement, and emergency response in Alaska's off-highway and remote areas. The current fleet is aging, with many vehicles reaching the end of their lifespan and parts becoming unavailable for repairs.												
This increase to DPOR's general fund program receipt mitigates the risks associated with relying on outdated and unreliable equipment. This prioritizes the life and safety of employees and Alaskans. Park Rangers and staff need to have access to vehicles necessary for resource protection and law enforcement response.												
Boating Safety Receipts												
1216 Boat Rcpts	Dec	-306.3	-264.0	0.0	-42.3	0.0	0.0	0.0	0.0	0	0	0
Decrement prior year boat registration fee receipt authority.												
Totals		17,553.4	12,403.6	242.6	3,920.2	960.1	26.9	0.0	0.0	88	18	50

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		164.5	242.6	242.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			164.5	242.6	242.6
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	136.8	197.3	197.3
2001	In-State Non-Employee Travel	In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	2.4	8.0	8.0
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	25.3	37.3	37.3

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		2,517.0	4,179.0	3,920.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,517.0	4,179.0	3,920.2
3000	Education Services	Training, educational conferences, and agency memberships.	53.8	62.8	122.3
3003	Information Technology	Software leases, licensing, and maintenance.	52.0	60.7	37.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	128.6	150.1	132.4
3005	Health Services	Mandatory drug testing for LTC employees.	0.1	0.1	2.7
3006	Delivery Services	Freight, courier services, and postage.	17.1	20.0	26.2
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	2.7	3.2	21.3
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	443.9	518.1	515.4
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental and leases.	243.9	284.7	241.8
3010	Equipment/Machinery	Machinery and equipment purchases, repairs, maintenance, rentals, and leases.	108.5	126.6	96.5
3011	Other Services	Contractual services such as program management and consulting for survey, mitigation work and economic development.	200.3	233.8	190.8

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				2,517.0	4,179.0	3,920.2
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	192.9	225.2	102.1
3016	Inter-Agency Economic Development	Admin - Department-wide	Multiple reimbursable service agreements.	9.1	1,221.1	992.4
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.0	5.5	5.3
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement for the Commissioner's Office.	9.1	10.6	12.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Anticipated reimbursable service agreement with Information Resource Management.	0.0	22.0	21.9
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with the DNR Public Information Center.	15.4	18.0	43.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for server hosting.	154.3	180.1	180.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	28.3	33.1	43.8
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	1.3	1.5	3.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	23.7	27.7	36.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space lease costs.	52.4	61.2	136.8
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management and property insurance.	70.6	79.9	96.6

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				2,517.0	4,179.0	3,920.2
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	35.3	41.2	47.8
3027	Inter-Agency Financial	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	2.5	2.9
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for SSoA Travel and A/P chargeback.	12.9	15.1	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with disabilities Act (ADA) chargeback.	0.0	3.0	2.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Miscellaneous training for division staff.	10.0	11.7	42.5
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	State vehicle modification.	11.0	12.8	15.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	639.8	746.7	734.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		1,102.4	624.8	960.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			1,102.4	624.8	960.1
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	530.5	300.6	472.0
4002	Household/Institutional	Cleaning, food, and other supplies.	101.5	57.5	87.0
4004	Safety	Firearms and ammunition, fire suppression, and other safety items.	110.5	62.6	92.7
4005	Building Materials	Building materials for public use cabins.	40.4	22.9	34.6
4006	Signs and Markers	Signs and markers within parks.	12.2	6.9	10.5
4007	Asphalt	Asphalt used in parks.	1.9	1.1	1.6
4008	Aggregate	Aggregate used for trails within the parks.	0.8	0.5	0.7
4011	Electrical	Maintenance items for buildings and infrastructure within the parks.	0.4	0.2	0.3
4012	Plumbing	Maintenance items for buildings and infrastructure within the parks.	6.5	3.7	5.6
4013	Lube Oils/Grease/Solvents	Maintenance items for equipment used within the parks.	3.0	1.7	2.6
4014	Bottled Gas	Fuel used to heat public use cabins.	1.7	1.0	1.5
4015	Parts and Supplies	Maintenance items for buildings and infrastructure within the parks.	90.7	51.4	77.7
4016	Paint/Preservatives	Paint, preservatives, and other supplies used for parks maintenance.	4.6	2.6	3.9
4019	Small Tools/Minor Equipment	Maintenance items for buildings and	84.3	47.8	72.2

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			1,102.4	624.8	960.1
4020	Equipment Fuel	<p>infrastructure within the parks.</p> <p>Fuel used for equipment within the parks.</p>	113.4	64.3	97.2

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

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		166.5	26.9	26.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			166.5	26.9	26.9
5002	Structures and Infrastructure	Small construction projects.	156.1	25.0	25.0
5004	Equipment	Small equipment purchases.	10.4	1.9	1.9

Line Item Detail (1676)
Department of Natural Resources
Grants, Benefits

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		6.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000 Grants, Benefits Detail Totals			6.7	0.0	0.0
7001	Grants	Challenge Alaska Grant.	6.7	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Parks Management & Access (3001)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,068.3	1,719.0	1,737.1
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.	1,068.3	1,719.0	1,737.1
5005 GF/Prgm (1005 GF/Prgm)			4,155.2	5,219.6	5,830.1
5114 Program Receipts Natural Resources - Other Revenue		Program receipts for park fees, annual decals, permits, and cabin rentals.	4,155.2	5,219.6	5,830.1
5007 I/A Rcpts (1007 I/A Rcpts)			929.6	1,024.1	1,044.4
5301 Inter-Agency Receipts		Miscellaneous reimbursable services agreements with other State agencies.	806.3	130.0	130.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Dingell-Johnson Boating Access, Angler Access, and D&C Projects.	115.0	674.1	694.5
5301 Inter-Agency Receipts	M&VA - Department-wide	Reimbursable services agreement with DMVA for Repurposing Section 106 Programmatic Agreement.	0.0	30.0	29.9
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	Reimbursable services agreement with Fire Suppression Activity for admin support in the Fairbanks office and other field offices.	8.5	70.0	70.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Reimbursable services agreements with Forest Management for design and construction projects such as Northern Region Office parking area design.	0.0	30.0	30.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreements with Mining, Land & Water for design and construction projects including graphic design work for brochure.	-0.2	30.0	30.0
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreements	0.0	60.0	60.0

Revenue Detail (1681)
Department of Natural Resources

Component: Parks Management & Access (3001)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		with Department of Transportation for Design & Construction projects.			
5061 CIP Rcpts (1061 CIP Rcpts)			1,329.7	2,051.9	2,492.4
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,329.7	2,051.9	2,492.4
5108 Stat Desig (1108 Stat Desig)			178.6	227.8	231.6
5206 Statutory Designated Program Receipts - Contracts		Cooperative agreements, employee housing, and other miscellaneous agreements.	178.6	227.8	231.6
5216 Boat Rcpts (1216 Boat Rcpts)			281.3	306.3	0.0
5410 Boat Registration Fees		Boating Registration receipts from Division of Motor Vehicles.	281.3	306.3	0.0
6004 Gen Fund (1004 Gen Fund)			142.2	46.5	0.0
6007 General Fund Natural Resources - Rents and Royalties		Unrestricted General Fund	142.2	46.5	0.0
6200 VehRntlTax (1200 VehRntlTax)			5,612.3	5,719.5	5,875.6
6248 Vehicle Rental Tax Receipts		Vehicle Rental Tax receipts.	5,612.3	5,719.5	5,875.6

Inter-Agency Services (1682)
Department of Natural Resources

Component: Parks Management & Access (3001)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				1,266.1	2,718.9	2,533.8
With Department of Natural Resources				217.4	275.8	179.8
With Department of Administration				397.9	1,675.6	1,596.8
With Office of the Governor				0.0	5.5	5.3
With Department of Law				0.0	2.5	2.9
With Department of Transportation and Public Facilities				650.8	759.5	749.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	192.9	225.2	102.1
3016	Inter-Agency Economic Development	Admin - Department-wide	Multiple reimbursable service agreements.	9.1	1,221.1	992.4
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.0	5.5	5.3
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement for the Commissioner's Office.	9.1	10.6	12.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Anticipated reimbursable service agreement with Information Resource Management.	0.0	22.0	21.9
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with the DNR Public Information Center.	15.4	18.0	43.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for server hosting.	154.3	180.1	180.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	28.3	33.1	43.8
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	1.3	1.5	3.2

Inter-Agency Services (1682)
Department of Natural Resources

Component: Parks Management & Access (3001)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	23.7	27.7	36.5
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space lease costs.	52.4	61.2	136.8
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management and property insurance.	70.6	79.9	96.6
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	35.3	41.2	47.8
3027 Inter-Agency Financial	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	2.5	2.9
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for SSoA Travel and A/P chargeback.	12.9	15.1	15.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with disabilities Act (ADA) chargeback.	0.0	3.0	2.1
3029 Inter-Agency Education/Training	Admin - Department-wide	Miscellaneous training for division staff.	10.0	11.7	42.5
3035 Inter-Agency Other Equipment/Machinery	Trans - Department-wide	State vehicle modification.	11.0	12.8	15.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	639.8	746.7	734.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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-#031	Engineering Assistant 1	FT	A	GP	Anchorage	200	17A	12.0		59,105	4,173	0	43,416	106,694	0
10-#032	Engineering Assistant 1	FT	A	GP	Anchorage	200	17A	12.0		59,105	4,173	0	43,416	106,694	0
10-#033	Engineer/Architect 2	FT	A	GP	Anchorage	200	23A / B	12.0		92,157	6,506	0	57,030	155,693	0
10-#034	Park Ranger 1	FT	A	GP	Fairbanks	103	16A	12.0		57,369	4,050	0	42,701	104,120	0
10-#035	Park Specialist	FT	A	GP	Fairbanks	103	14A	12.0		49,979	3,528	0	39,657	93,164	0
10-0262	Maint Gen Jrny	PT	A	LL	Denali	2HH	54F	10.0		54,382	0	0	38,460	92,842	0
10-5001	Division Director - Px	FT	A	XE	Anchorage	N00	27J	12.0		133,322	0	0	77,824	211,146	46,452
10-5003	Administrative Assistant 2	FT	A	GP	Anchorage	200	14C / D	12.0		51,543	3,639	0	40,301	95,483	0
10-5004	Accounting Technician 2	FT	A	GP	Anchorage	200	14D / E	12.0		54,653	3,858	0	41,582	100,093	0
10-5006	Park Superintendent	FT	A	SS	Anchorage	200	20F / J	12.0		91,826	0	0	60,876	152,702	0
10-5014	Park Ranger 1	FT	A	GP	Anchorage	100	16A / B	12.0		56,727	4,206	2,859	43,614	107,406	0
10-5017	Administrative Assistant 1	PT	A	GG	Finger Lake	200	12L	7.0		33,306	2,351	0	24,843	60,500	0
10-5019	Maint Gen Lead	FT	A	LL	Eagle River	2AA	53N	12.0		74,699	0	0	50,041	124,740	0
10-5021	Grants Administrator 2	FT	A	GP	Anchorage	200	17E / F	12.0		68,723	4,852	0	47,378	120,953	0
10-5022	Natural Resource Technician 2	PT	A	GP	Ketchikan	200	12C / D	6.0		22,672	1,601	0	18,874	43,147	0
10-5025	Park Superintendent	FT	A	SS	Palmer	200	20F	12.0		90,792	0	0	60,450	151,242	0
10-5026	Natural Resource Technician 2	PT	A	GP	Denali	200	12F / G	8.0		33,906	2,503	1,544	27,316	65,269	0
10-5028	Maint Gen Lead	FT	A	LL	Fairbanks	2EE	53F / J	12.0		66,884	0	1,644	47,499	116,027	0
10-5030	Engineering Assistant 2	FT	A	GP	Anchorage	200	19D / E	12.0		75,861	5,684	4,655	52,235	138,435	0
10-5031	Natural Resource Technician 2	PT	A	GP	Anchorage	200	12C / D	8.0		30,295	2,139	0	25,192	57,626	0
10-5032	Engineering Assistant 1	FT	A	GP	Anchorage	200	17B / C	12.0		61,404	4,662	4,638	46,273	116,977	0
10-5040	Natural Resource Specialist 2	FT	A	SS	Chena River	603	16D / E	12.0		66,830	0	1,543	51,215	119,588	0
10-5042	Administrative Assistant 2	FT	A	SS	Fairbanks	603	14C / D	12.0		56,585	0	0	46,360	102,945	0
10-5043	Park Ranger 2	FT	A	GP	Dillingham	237	18M / N	12.0		125,396	9,205	5,000	72,781	212,382	0
10-5044	Park Superintendent	FT	A	SS	Soldotna	99	20M / N	12.0		103,587	0	0	65,720	169,307	0
10-5045	Engineer/Architect 2	FT	A	SS	Anchorage	200	23F	12.0		111,134	0	0	68,829	179,963	0
10-5046	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22L	12.0		114,130	0	0	70,063	184,193	0
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24J / K	12.0		122,928	0	0	73,687	196,615	0
10-5056	Natural Resource Manager 2	FT	A	SS	Anchorage	200	20F	12.0		90,792	0	0	60,450	151,242	0
10-5058	Park Superintendent	FT	A	SS	Juneau	205	20O	12.0		115,461	0	0	70,611	186,072	0
10-5059	Park Superintendent	FT	A	GP	Soldotna	200	20J / K	12.0		95,036	6,709	0	58,216	159,961	0
10-5060	Administrative Assistant 2	FT	A	SS	Finger Lake	600	14J	12.0		61,797	0	2,271	49,442	113,510	0
10-5062	Grants Administration	FT	A	SS	Anchorage	200	21F / J	12.0		98,100	0	0	63,460	161,560	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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
	Manager														
10-5079	Park Ranger 1	FT	A	GP	Finger Lake	200	16A / B	12.0		56,221	4,102	1,881	43,003	105,207	0
10-5080	Park Specialist	PT	A	GP	Denali	200	14B / C	8.0		33,179	2,450	1,531	27,011	64,171	0
10-5082	Maint Gen Lead	FT	A	LL	Willow	2CC	53O	12.0		79,462	0	0	52,003	131,465	0
10-5084	Mtlb Subjrn 4	FT	A	LL	Eagle River	2AA	54B / C	12.0		52,068	0	0	40,719	92,787	0
10-5085	Park Superintendent	FT	A	SS	Fairbanks	203	20K	12.0		99,694	0	0	64,117	163,811	0
10-5087	Mtlb Subjrn 4	FT	A	LL	Willow	2CC	54J	12.0		58,617	0	0	43,417	102,034	0
10-5090	Park Ranger 1	FT	A	GP	Wasilla	200	16E / F	12.0		65,777	4,863	3,104	47,443	121,187	0
10-5091	Administrative Officer 2	FT	A	SS	Anchorage	200	19D / E	12.0		81,890	0	0	56,783	138,673	0
10-5092	Park Ranger 1	FT	A	GP	Anchorage	200	16D / E	12.0		61,366	4,551	3,104	45,626	114,647	0
10-5094	Program Coordinator 2	FT	A	SS	Anchorage	200	20F	12.0		90,792	0	0	60,450	151,242	0
10-5095	Maint Gen Lead	FT	A	LL	Soldotna	2CC	53J	12.0		66,422	0	0	46,632	113,054	0
10-5101	Program Coordinator 2	FT	A	SS	Anchorage	200	20O	12.0		109,970	0	0	68,349	178,319	0
10-5107	Park Specialist	PT	A	GP	Homer	200	14O	8.0		48,191	3,402	0	32,564	84,157	0
10-5110	Park Ranger 1	FT	A	GP	Haines	200	16A / B	12.0		56,221	4,174	2,904	43,424	106,723	0
10-5111	Park Ranger 2	FT	A	SS	Soldotna	99	18M	12.0		90,334	0	3,283	61,613	155,230	0
10-5119	Park Ranger 1	FT	A	SS	Seward	600	16N / O	12.0		82,700	0	2,980	58,344	144,024	0
10-5122	Park Ranger 1	FT	A	GP	Ketchikan	200	16C / D	12.0		59,945	4,450	3,088	45,034	112,517	0
10-5123	Engineering Assistant 2	FT	A	GP	Anchorage	200	19E / F	12.0		77,983	5,686	2,564	52,248	138,481	0
10-5128	Environmental Impact Analyst 3	FT	A	GP	Anchorage	200	19L / M	12.0		93,854	6,626	0	57,729	158,209	0
10-5139	Administrative Assistant 2	FT	A	SS	Soldotna	600	14A / B	12.0		51,702	0	0	44,349	96,051	0
10-5142	Grants Administrator 2	FT	N	GP	Anchorage	200	17B / C	12.0		63,194	3,616	0	28,190	95,000	0
10-5144	Park Ranger 2	FT	A	SS	Willow	600	18M	12.0		89,440	0	3,591	61,372	154,403	0
10-5153	Engineer/Architect 4	FT	A	SS	Anchorage	200	26M	12.0		150,218	0	0	84,927	235,145	0
10-5160	Natural Resource Specialist 3	FT	A	GP	Soldotna	200	18J / K	12.0		81,410	5,853	1,500	53,221	141,984	0
10-5162	Natural Resource Specialist 2	FT	A	GP	Soldotna	200	16A / B	12.0		56,221	4,168	2,823	43,391	106,603	0
10-5166	Maint Gen Jrn	FT	A	LL	Fairbanks	1EE	54B / C	12.0		55,075	0	0	41,958	97,033	0
10-5172	Park Specialist	FT	A	GP	Fairbanks	203	14F / G	12.0		60,249	4,326	1,033	44,313	109,921	0
10-5174	Park Specialist	PT	A	GP	Ninilchik	200	14E / E	8.0		36,803	2,671	1,029	28,297	68,800	0
10-5177	Park Ranger 1	FT	A	GP	Homer	200	16E / F	12.0		63,964	4,734	3,099	46,694	118,491	0
10-5179	Maint Gen Lead	FT	A	LL	Juneau	2AA	53A / B	12.0		53,238	0	0	41,201	94,439	0
10-5182	Park Specialist	PT	A	GP	Finger Lake	200	14B	8.0		33,137	2,339	0	26,363	61,839	0
10-5183	Park Ranger 2	FT	A	SS	Anchorage	600	18Q	12.0		101,650	0	4,954	66,963	173,567	0
10-5184	Park Ranger 1	FT	A	GP	Anchorage	200	16C / D	12.0		60,768	4,508	3,084	45,371	113,731	0
10-5185	Park Ranger 1	FT	A	GP	Kodiak	211	16A / B	12.0		62,400	4,617	3,000	46,009	116,026	0
10-5189	Natural Resource Specialist	FT	A	GP	Ketchikan	200	16A / B	12.0		56,221	3,969	0	42,228	102,418	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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
	2														
10-5208	Administrative Assistant 2	FT	A	GP	Anchorage	200	14C / D	12.0		52,782	3,726	0	40,812	97,320	0
10-5210	Administrative Assistant 2	FT	A	GP	Juneau	205	14B / C	12.0		53,395	3,769	0	41,064	98,228	0
10-5211	Park Specialist	PT	A	GP	Seward	200	14E / F	8.0		37,923	2,749	1,021	28,755	70,448	0
10-5214	Park Specialist	PT	A	GP	Kodiak	111	14B / C	8.0		37,557	2,724	1,028	28,607	69,916	0
10-5217	Park Ranger 2	FT	A	SS	Fairbanks	603	18F / J	12.0		82,804	0	3,500	58,601	144,905	0
10-5218	Park Superintendent	FT	A	SS	Kodiak	611	20F / J	12.0		100,818	0	5,500	66,845	173,163	0
10-5219	Park Ranger 1	FT	A	GP	Denali	200	16J / K	12.0		72,859	5,355	3,000	50,317	131,531	0
10-5222	Park Ranger 2	FT	A	SS	Homer	600	18K	12.0		83,907	0	3,604	59,098	146,609	0
10-5224	Maint Gen Jrny	PT	N	LL	Kodiak	1DD	54F	10.0		51,106	0	0	23,435	74,541	0
10-5225	Park Ranger 1	FT	A	GP	Soldotna	200	16A / B	12.0		56,221	4,181	3,000	43,464	106,866	0
10-5226	Office Assistant 1	PT	A	GP	Fairbanks	203	8C	7.0		21,249	1,500	0	19,877	42,626	0
10-5227	Park Specialist	FT	A	GP	Anchorage	200	14F / G	12.0		57,883	4,123	516	43,125	105,647	52,824
10-5230	Administrative Assistant 1	PT	A	GP	Soldotna	200	12B / C	10.0		37,273	2,631	0	31,245	71,149	0
10-5231	Park Ranger 1	FT	A	GP	Soldotna	200	16A / B	12.0		56,221	4,181	3,000	43,464	106,866	0
10-5232	Park Specialist	PT	A	GP	Soldotna	200	14A / B	8.0		32,113	2,267	0	25,941	60,321	0
10-5245	Engineering Assistant 1	FT	A	GP	Anchorage	200	17B / C	12.0		61,592	4,531	2,586	45,506	114,215	0
10-5246	Natural Resource Technician 2	PT	A	GP	Juneau	205	12A / B	8.0		29,659	2,094	0	24,930	56,683	0
10-5248	Park Specialist	PT	A	GP	Willow	200	14K / L	8.0		43,698	3,085	0	30,713	77,496	0
10-5250	Administrative Assistant 3	FT	A	GP	Anchorage	200	15A / B	12.0		52,026	3,673	0	40,500	96,199	0
10-5253	Program Coordinator 1	FT	A	GP	Anchorage	200	18F / G	12.0		76,278	5,385	0	50,490	132,153	0
10-5254	Park Specialist	FT	A	GP	Wasilla	200	14G	12.0		59,105	4,245	1,028	43,839	108,217	54,109
10-5257	Program Coordinator 1	FT	A	GP	Anchorage	200	18F / G	12.0		76,178	5,378	0	50,448	132,004	66,002
10-5259	Park Ranger 2	FT	A	SS	Juneau	605	18F / J	12.0		83,533	0	3,500	58,901	145,934	0
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16F / G	12.0		66,040	4,774	1,587	46,926	119,327	59,664
10-5261	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		56,583	4,070	1,071	42,818	104,542	0
10-5263	Engineering Assistant 1, Dec	FT	A	GP	Anchorage	200	17B / C	12.0		61,630	4,569	3,086	45,727	115,012	0
10-5265	Maint Gen Jrny	FT	A	LL	Soldotna	2CC	54M / N	12.0		70,958	0	1,000	48,912	120,870	0
10-5266	Publications Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		56,669	4,001	0	42,413	103,083	0
10-5267	Administrative Assistant 2	FT	A	GP	Anchorage	200	14G / J	12.0		59,313	4,187	0	43,502	107,002	0
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14D / E	12.0		53,455	3,774	0	41,089	98,318	0
10-5271	Natural Resource Manager 2	FT	A	GP	Fairbanks	103	20F	12.0		89,681	6,331	0	56,010	152,022	0
10-5272	Natural Resource Technician 2	PT	A	GP	Anchorage	200	12A	8.0		28,197	1,991	0	24,328	54,516	0
10-5273	Engineer/Architect 2	FT	A	SS	Anchorage	200	23J / K	12.0		115,809	0	0	70,754	186,563	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: FY2025 Governor (20959)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-5276	Natural Resource Technician 2	FT	A	GP	Haines	100	12A / B	12.0		43,086	3,042	0	36,818	82,946	0
10-5277	Park Specialist	FT	N	GP	Sitka	205	14L / M	12.0		70,540	4,036	0	29,250	103,826	0
10-5278	Park Ranger 1	FT	A	GP	Fairbanks	203	16M	12.0		80,418	5,894	3,073	53,461	142,846	0
10-5279	Park Ranger 1	FT	A	GP	Soldotna	200	16A / B	12.0		56,221	4,181	3,000	43,464	106,866	0
10-5280	Park Specialist	FT	A	GP	Anchorage	200	14C / D	12.0		52,412	3,700	0	40,659	96,771	48,386
10-A001	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0A	3.0		10,706	0	0	1,298	12,004	0
10-A002	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		9,750	0	0	1,182	10,932	0
10-A003	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	6.0		19,500	0	0	2,363	21,863	0
10-A005	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	1.0		3,250	0	0	394	3,644	0
10-A006	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A007	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A008	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A009	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	6.0		19,500	0	0	2,363	21,863	0
10-A010	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	6.0		19,500	0	0	2,363	21,863	0
10-A011	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	6.0		19,500	0	0	2,363	21,863	0
10-A012	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	4.0		13,000	0	0	1,576	14,576	0
10-A013	Alaska Conservation Corps	NP	N	XE	Sheep Mountain	N00	0	3.8		12,350	0	0	1,497	13,847	0
10-A014	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.8		12,350	0	0	1,497	13,847	0
10-A015	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.8		12,350	0	0	1,497	13,847	0
10-A016	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A017	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A018	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A019	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A020	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A021	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A022	Alaska Conservation Corps	NP	N	XE	Fairbanks	N03	0	6.0		19,500	0	0	2,363	21,863	0
10-A023	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	6.0		19,500	0	0	2,363	21,863	0
10-A027	Alaska Conservation Corps	NP	N	XE	Fairbanks	99	0A	4.0		11,700	0	0	1,418	13,118	0
10-A028	Alaska Conservation Corps	NP	N	XE	Fairbanks	99	0A	4.0		11,700	0	0	1,418	13,118	0
10-A029	Alaska Conservation Corps	NP	N	XE	Fairbanks	99	0A	4.0		9,750	0	0	1,182	10,932	0
10-A034	Alaska Conservation Corps	NP	N	XE	Fairbanks	N03	0	6.0		19,500	0	0	2,363	21,863	0
10-A035	Alaska Conservation Corps	NP	N	XE	Juneau	99	0A	4.0		11,700	0	0	1,418	13,118	0
10-A037	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	6.0		19,500	0	0	2,363	21,863	0
10-A038	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	6.0		17,550	0	0	2,127	19,677	0
10-A039	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	6.0		21,411	0	0	2,595	24,006	12,003
10-A040	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	6.0		13,650	0	0	1,654	15,304	0
10-A041	Alaska Conservation Corps	NP	N	XE	Soldotna	99	0A	4.0		14,300	0	0	1,733	16,033	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: FY2025 Governor (20959)
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-A042	Alaska Conservation Corps	NP	N	XE	Soldotna	99	0A	4.0		14,300	0	0	1,733	16,033	0
10-A043	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A044	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A045	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	12.0		39,000	0	0	4,727	43,727	0
10-A046	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A047	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	1.0		3,250	0	0	394	3,644	0
10-A048	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	1.0		3,250	0	0	394	3,644	0
10-A049	Alaska Conservation Corps	NP	N	XE	Anchorage	99	0A	4.0		13,000	0	0	1,576	14,576	7,288
10-A056	Alaska Conservation Corps	NP	N	XE	Eagle River	99	0A	4.0		14,300	0	0	1,733	16,033	0
10-A057	Alaska Conservation Corps	NP	N	XE	Anchorage	99	0A	4.0		13,650	0	0	1,654	15,304	0
10-A058	Alaska Conservation Corps	NP	N	XE	Anchorage	99	0A	4.0		13,650	0	0	1,654	15,304	0
10-A059	Alaska Conservation Corps	NP	N	XE	Anchorage	99	0A	4.0		13,650	0	0	1,654	15,304	0
10-A060	Alaska Conservation Corps	NP	N	XE	Juneau	99	0A	4.0		9,750	0	0	1,182	10,932	0
10-A078	Alaska Conservation Corps	NP	N	XE	Anchorage	99	0A	4.0		13,000	0	0	1,576	14,576	0
10-A089	Alaska Conservation Corps	NP	N	XE	Soldotna	99	0A	4.0		14,300	0	0	1,733	16,033	0
10-A103	Alaska Conservation Corps	NP	N	XE	Juneau	99	0A	4.0		9,750	0	0	1,182	10,932	0
10-T039	Alaska Conservation Corps	NP	N	XE	Anchorage	99	0A	4.0		9,750	0	0	1,182	10,932	0
10-T040	Alaska Conservation Corps	NP	N	XE	Anchorage	99	0A	4.0		9,750	0	0	1,182	10,932	0
Total Positions													Total Salary Costs:	7,850,921	
Full Time Positions:													Total COLA:	275,091	
Part Time Positions:													Total Premium Pay:	116,806	
Non Permanent Positions:													Total Benefits:	5,066,406	
Positions in Component:													Total Pre-Vacancy:	13,309,224	
													Minus Vacancy Adjustment of 6.80%:	(905,624)	
Total Component Months:													Total Post-Vacancy:	12,403,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	12,403,600	

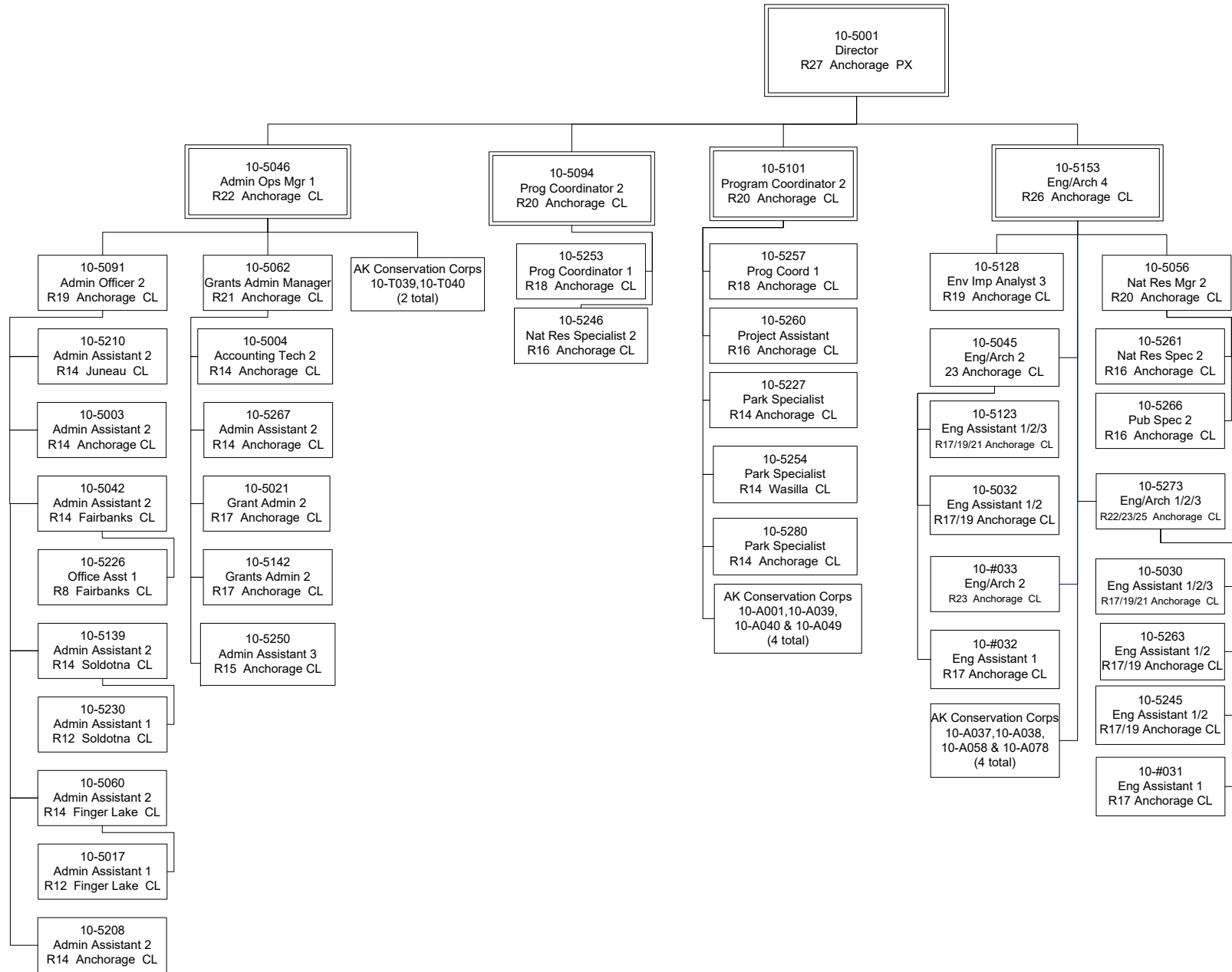
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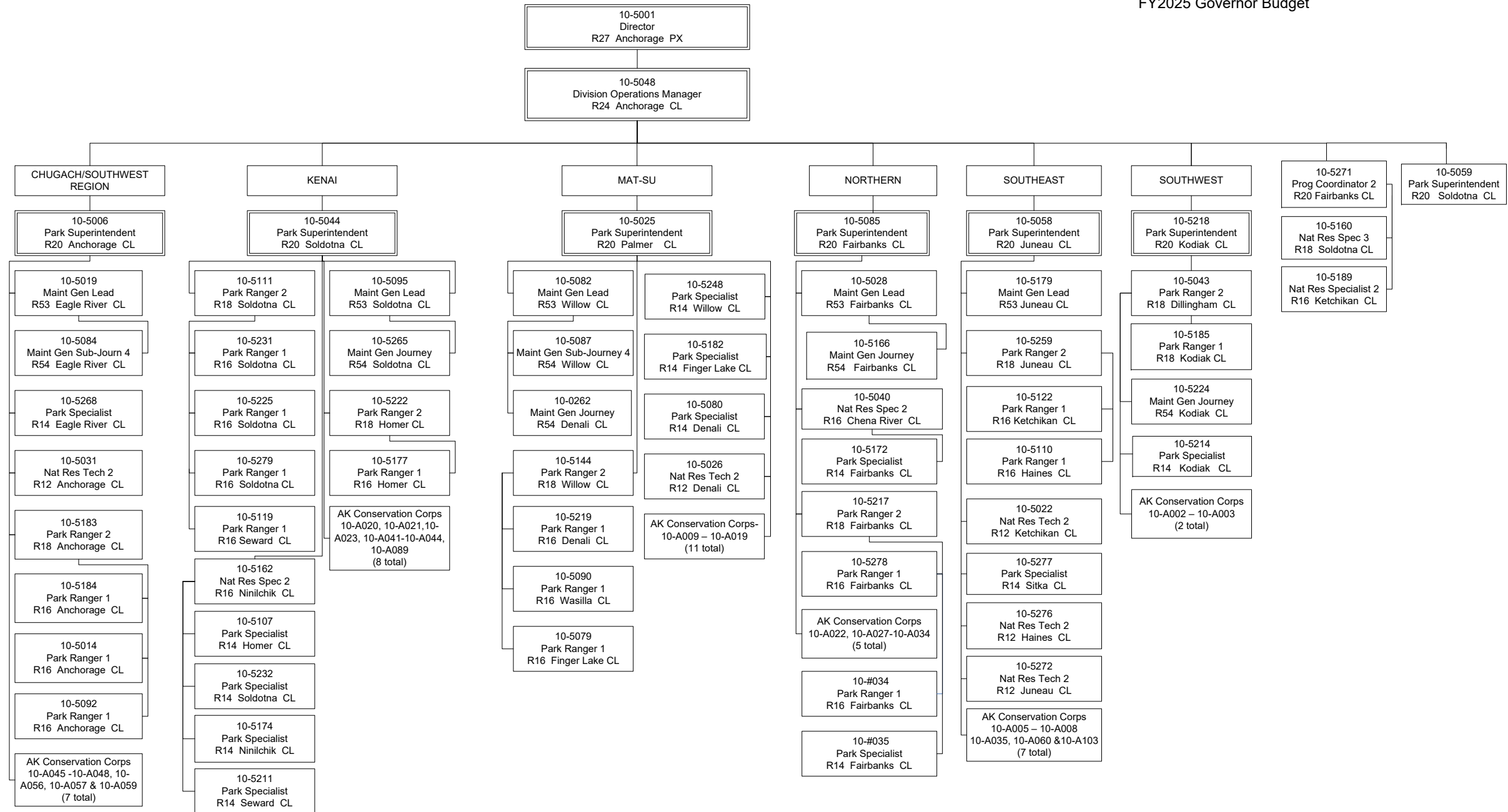
Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	620,034	577,843	4.66%
1004 Unrestricted General Fund Receipts	346,726	323,133	2.61%
1005 General Fund/Program Receipts	3,485,996	3,248,792	26.19%
1007 Interagency Receipts	602,986	561,956	4.53%
1061 Capital Improvement Project Receipts	2,544,505	2,371,364	19.12%
1108 Statutory Designated Program Receipts	92,489	86,196	0.69%
1200 Vehicle Rental Tax Receipts	5,616,489	5,234,316	42.20%
Total PCN Funding:	13,309,224	12,403,600	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.





State of Alaska FY2025 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.>)

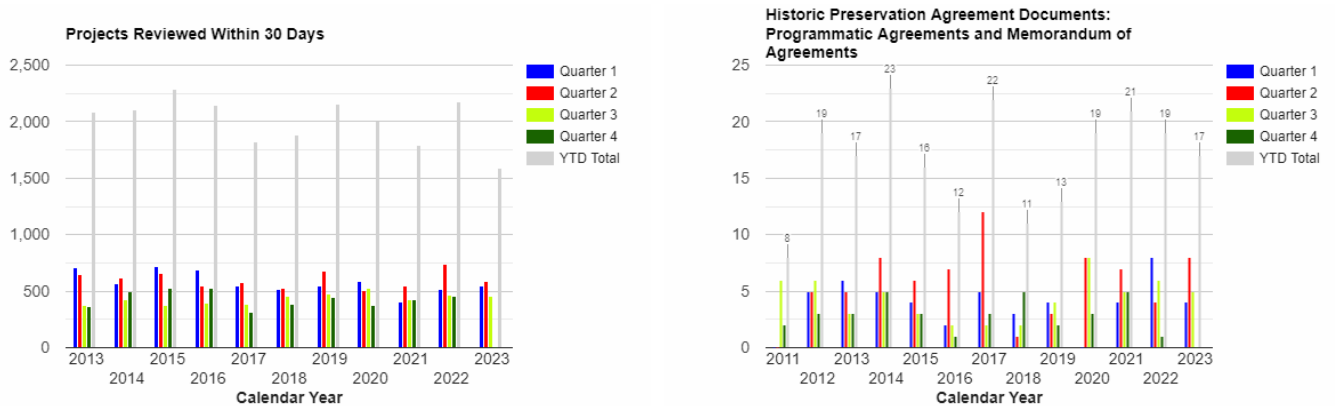
Core Services

- 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.

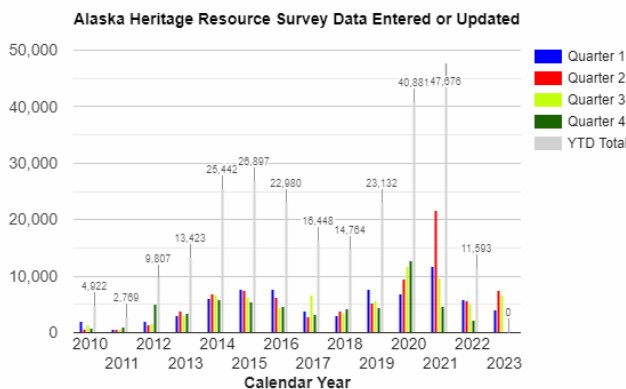
Measures by Core Service

(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 2023

Reviewed approximately 1,647 development projects for impacts to historic properties.

Signed four programmatic agreements, eight memorandums of agreements, and amended seven agreements. Completed and closed one agreement.

Evaluated 399 properties for eligibility for the National Register of Historic Places, of which 139 properties were determined eligible by the agency and State Historic Preservation Officer.

Provided two virtual historic preservation education sessions/online training with a total of 105 cultural resource practitioners participating. Held two Learning Sessions for the Office's new Alaska Maritime Heritage Program, with a total of about 60 participants. 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 80 archaeological permits (State Cultural Resource Investigation Permit (SCRIP)). 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 50,700 sites as of 9/30/2023. During FY2023, there were 558 new records added to the database and 2,186 records updated. There were 20,762 digitized Document Repository records and 20,876 investigation records in the database. The web-accessible, restricted database has 314 individual users and 15 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.

The AHRs Integrated Business Suite (AHRs-IBS) was replaced by the AHRs Portal as part of the State of Alaska's move from Oracle database software to Microsoft SQL software. This new database contains all the information from the AHRs-IBS and allows users to access increased mapper functionality, including more base layer maps and Department of Natural Resources data sets.

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 two National Park Service National Register nominations, which were submitted to the Federal Preservation Officer. Received national award for the historic preservation assistance to the Division of Parks and Outdoor Recreation with an inventory and National Register of Historic Places listing of Caines Head State Recreation Area and its World War II resources.

Assisted the Alaska Historical Commission with two meetings. The AHC reviewed and awarded 6 Certified Local Government (CLG), 11 Predevelopment and Development grants, and 2 Preserve Alaska grants. Reviewed five geographic name proposals of which one passed, one was tabled, and three rejected. Two National Register of Historic Places nominations, which qualified for listing and were approved for sending to the National Park Service's Keeper of the National Register.

Increased coordination with the Office of Project Management and Permitting 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 three oil spills and six spill drills. OHA personnel continue to work with federal and state agencies and communities in the Middle Koyukuk and Kobuk Valleys to develop protocols for spill response and proactively documenting Culturally Important Places.

Key Component Challenges

Managing the increased number of Geographic Names proposals being requested and their review and action by the Alaska Historical Commission, the state review board for geographic names. The volume of geographic name proposals has reached a level that it is not manageable without resources to administer the program.

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 permitting process per Section 106 of the National Historic Preservation Act 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 Information Technology (OIT) and OHA staff have developed a new spatial mapper program, as part of the larger State of Alaska transition from Oracle to Microsoft.NET/SQL. The new system is operational but still under development.

Providing and managing internet access to accurate data in the Alaska Heritage Resource Survey (AHRS). 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, federal agencies, local governments, and tribes on compliance requirements with historic preservation laws and regulations for state and federally funded, licensed, and permitted projects. Conducting reviews to address potential adverse impacts to historic properties caused by a project, and working to resolve adverse effects through avoidance, minimization, or mitigation.

Managing the tripling in requests for State Cultural Resource Investigation Permits (SCRIPs). 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.

Significant Changes in Results to be Delivered in FY2025

A significant increase is expected 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.

The significant increase in development activity on state and federal lands will result in an increase in cultural resource surveys being conducted, state cultural resource investigation permits issued, new or updated Alaska Heritage Resource Survey (AHRS) data submitted to OHA for entry into the AHRS database, cultural resource reports to be reviewed, and Section 106 project reviews conducted. Agreement documents resolving adverse effects to historic properties by development projects will increase.

Expanded partnership and planning activity with the Alaska Regional Response Team regarding preparedness. Subgrant activity will show a significant increase in the four historic preservation grant programs - Certified Local Government grants, Pre-development and Development grants, and Historic Preservation program grants, and the new Alaska Maritime Heritage Program. 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
<p>Contact: Judy Bittner, Chief, History and Archaeology Phone: (907) 269-8715 E-mail: judy.bittner@alaska.gov</p>

Office of History and Archaeology Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	15	15	Annual Salaries		1,360,115
Part-time	3	3	COLA		60,848
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		918,644
			<i>Less 4.19% Vacancy Factor</i>		(98,107)
			Lump Sum Premium Pay		0
Totals	18	18	Total Personal Services		2,241,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Archaeologist 1	2	0	0	0	2
Archaeologist 2	4	0	0	0	4
Archaeologist 3	4	0	0	0	4
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)
RDU: Parks and Outdoor Recreation (604)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,396.6	2,133.3	2,133.3	2,133.3	2,241.5	2,241.5	108.2	5.1%	
2000 Travel	21.1	47.8	47.8	47.8	47.8	47.8	0.0	0.0%	
3000 Services	500.8	475.9	475.9	475.9	457.2	457.2	-18.7	-3.9%	
4000 Commodities	15.9	72.3	72.3	72.3	72.3	72.3	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,934.4	2,729.3	2,729.3	2,729.3	2,818.8	2,818.8	89.5	3.3%	
Fund Sources:									
1002 Fed Rcpts (Fed)	1,050.5	1,191.0	1,191.0	1,191.0	1,241.0	1,241.0	50.0	4.2%	
1003 G/F Match (UGF)	479.7	487.4	487.4	487.4	501.2	501.2	13.8	2.8%	
1005 GF/Prgm (DGF)	12.6	16.1	16.1	16.1	16.1	16.1	0.0	0.0%	
1007 I/A Rcpts (Other)	388.8	717.0	717.0	717.0	736.2	736.2	19.2	2.7%	
1055 IA/OIL HAZ (Other)	2.8	13.9	13.9	13.9	14.5	14.5	0.6	4.3%	
1061 CIP Rcpts (Other)	0.0	303.9	303.9	303.9	309.8	309.8	5.9	1.9%	
Unrestricted General (UGF)	479.7	487.4	487.4	487.4	501.2	501.2	13.8	2.8%	
Designated General (DGF)	12.6	16.1	16.1	16.1	16.1	16.1	0.0	0.0%	
Other Funds	391.6	1,034.8	1,034.8	1,034.8	1,060.5	1,060.5	25.7	2.5%	
Federal Funds	1,050.5	1,191.0	1,191.0	1,191.0	1,241.0	1,241.0	50.0	4.2%	
Positions:									
Permanent Full Time	15	15	15	15	15	15	0	0.0%	
Permanent Part Time	3	3	3	3	3	3	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	2,729.3	2,133.3	47.8	475.9	72.3	0.0	0.0	0.0	15	3	0
1002 Fed Rcpts		1,191.0										
1003 G/F Match		487.4										
1005 GF/Prgm		16.1										
1007 I/A Rcpts		717.0										
1055 IA/OIL HAZ		13.9										
1061 CIP Rcpts		303.9										
Subtotal		2,729.3	2,133.3	47.8	475.9	72.3	0.0	0.0	0.0	15	3	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	89.5	89.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1003 G/F Match		13.8										
1007 I/A Rcpts		19.2										
1055 IA/OIL HAZ		0.6										
1061 CIP Rcpts		5.9										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$89.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$6.7												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.9												
FY2025 GGU 5% Cost of Living Adjustment: \$59.3												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$22.6												
Align Authority with Anticipated Expenditures	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to reflect anticipated expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,818.8	2,241.5	47.8	457.2	72.3	0.0	0.0	0.0	15	3	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		2,818.8	2,241.5	47.8	457.2	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		21.1	47.8	47.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			21.1	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.	16.3	36.9	35.0
2001	In-State Non-Employee Travel	Commission members travel to Alaska Historical Commission meetings.	0.0	0.0	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.	4.8	10.9	7.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		500.8	475.9	457.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			500.8	475.9	457.2
3000	Education Services	Registration fees for employee and Alaska Historical Commission member training and conferences. Membership dues and other miscellaneous education expenditures.	12.2	11.6	11.8
3004	Telecommunications	Local, long distance and cellular phone charges.	2.6	2.5	2.5
3005	Health Services	Programmatic management and consulting services.	82.8	78.7	80.3
3006	Delivery Services	Freight, courier services and postage. Covers freight needs for archaeological field crews.	0.2	0.2	0.2
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	0.5	0.5	0.5
3009	Structure/Infrastructure/Land	Survey, appraisal, testing services for historic structure, infrastructure, and land repairs, maintenance operator costs.	0.5	0.5	0.5
3011	Other Services	Contractual services such as program management and consulting for cultural resource survey, mitigation work and economic development.	37.3	35.4	36.2
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services	347.8	326.9	305.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				500.8	475.9	457.2
			provided by Administrative Services.			
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Reimbursable services agreement with DOA for HRM, IRIS and ALDER systems chargeback.	3.7	3.5	3.6
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with the Commissioner Office for office support.	7.8	7.4	7.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	1.4	1.4	1.5
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.	0.1	3.6	3.7
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management and property insurance.	0.0	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM), and accounting (IRIS and ALDER) systems chargeback.	3.6	3.4	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	0.1	0.1	0.1

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Office of History and Archaeology (451)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		15.9	72.3	72.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			15.9	72.3	72.3
4000	Business	General business supplies such as office consumables.	14.0	63.7	60.7
4015	Parts and Supplies	General business parts and supplies for laboratory needs.	1.9	8.6	11.6

Revenue Detail (1681)
Department of Natural Resources

Component: Office of History and Archaeology (451)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,050.5	1,191.0	1,241.0
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.	1,050.5	1,191.0	1,241.0
5005 GF/Prgm (1005 GF/Prgm)			12.6	16.1	16.1
5112 Program Receipts Natural Resources - Charges for Services		Program receipts for Alaska Historical Commission booklet.	12.6	16.1	16.1
5007 I/A Rcpts (1007 I/A Rcpts)			388.8	717.0	736.2
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for RS2477 and Navigability projects.	90.6	167.0	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.	244.0	450.0	450.0
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement with Department of Transportation for cultural resources liaison and miscellaneous project review.	54.2	100.0	119.2
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			2.8	13.9	14.5
5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	Reimbursable services agreement with Environmental Conservation for oil and hazardous waste projects.	2.8	13.9	14.5
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	303.9	309.8
5351 Capital Improvement Project Inter-Agency		Capital improvement projects receipts for work in direct support of	0.0	303.9	309.8

Revenue Detail (1681)
Department of Natural Resources

Component: Office of History and Archaeology (451)

Revenue Type (OMB Fund Code)	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Revenue Source		capital projects.			

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of History and Archaeology (451)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	364.7	346.5	325.2
With Department of Natural Resources	355.6	334.3	312.6
With Department of Administration	9.0	12.1	12.5
With Department of Transportation and Public Facilities	0.1	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	347.8	326.9	305.0
3013 Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Reimbursable services agreement with DOA for HRM, IRIS and ALDER systems chargeback.	3.7	3.5	3.6
3016 Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with the Commissioner Office for office support.	7.8	7.4	7.6
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	1.4	1.4	1.5
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.	0.1	3.6	3.7
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM), and accounting (IRIS and ALDER) systems chargeback.	3.6	3.4	3.5
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	0.1	0.1	0.1

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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	16B / C	12.0		58,081	4,100	0	42,994	105,175	26,294
10-5002	Chf Ofc Hi Arch	FT	A	SS	Anchorage	200	21V / W	12.0		151,674	0	0	85,527	237,201	71,160
10-5007	Historian 3	FT	A	SS	Anchorage	200	19D / E	12.0		80,570	0	0	56,239	136,809	54,724
10-5049	Historian 2	FT	A	GP	Anchorage	200	18C / D	12.0		68,133	4,810	0	47,135	120,078	12,008
10-5103	Historian 2	PT	A	GP	Anchorage	200	18A / B	11.0		59,243	4,182	0	41,884	105,309	9,478
10-5105	Archaeologist 2	PT	A	GP	Anchorage	200	18A / B	11.0		59,243	4,182	0	41,884	105,309	0
10-5190	Archaeologist 1	FT	A	GP	Anchorage	200	16K	12.0		73,242	5,171	0	49,239	127,652	38,296
10-5234	Archaeologist 3	FT	A	SS	Anchorage	99	19N / O	12.0		102,981	0	0	65,470	168,451	50,535
10-5237	Archaeologist 3	FT	A	SS	Anchorage	200	19A / B	12.0		73,549	0	0	53,347	126,896	0
10-5238	Archaeologist 3	FT	A	SS	Anchorage	200	19J / K	12.0		89,417	0	0	59,883	149,300	37,325
10-5239	Archaeologist 2	PT	A	GP	Anchorage	200	18A / B	11.0		59,243	4,182	0	41,884	105,309	42,124
10-5240	Natural Resource Technician 3	FT	A	GP	Anchorage	200	14D / E	12.0		54,558	3,852	0	41,543	99,953	29,986
10-5242	Archaeologist 3	FT	A	GP	Anchorage	200	19L	12.0		92,352	6,520	0	57,110	155,982	38,996
10-5243	Archaeologist 2	FT	A	GP	Anchorage	200	18D / E	12.0		71,556	5,051	0	48,545	125,152	18,773
10-5262	Archaeologist 2	FT	A	GP	Anchorage	200	18A / B	12.0		65,571	4,629	0	46,079	116,279	11,628
10-5269	Historian 1	FT	A	GP	Anchorage	200	16A / B	12.0		56,755	4,007	0	42,448	103,210	10,321
10-5270	Archaeologist 1	FT	A	GP	Anchorage	200	16K	12.0		73,242	5,171	0	49,239	127,652	25,530
10-5275	Historian 2	FT	A	GP	Anchorage	200	18D / E	12.0		70,705	4,991	0	48,194	123,890	43,362
													Total Salary Costs:	1,360,115	
													Total COLA:	60,848	
													Total Premium Pay:	0	
													Total Benefits:	918,644	
													Total Pre-Vacancy:	2,339,607	
													Minus Vacancy Adjustment of 4.19%:	(98,107)	
													Total Post-Vacancy:	2,241,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,241,500	
		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													

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.

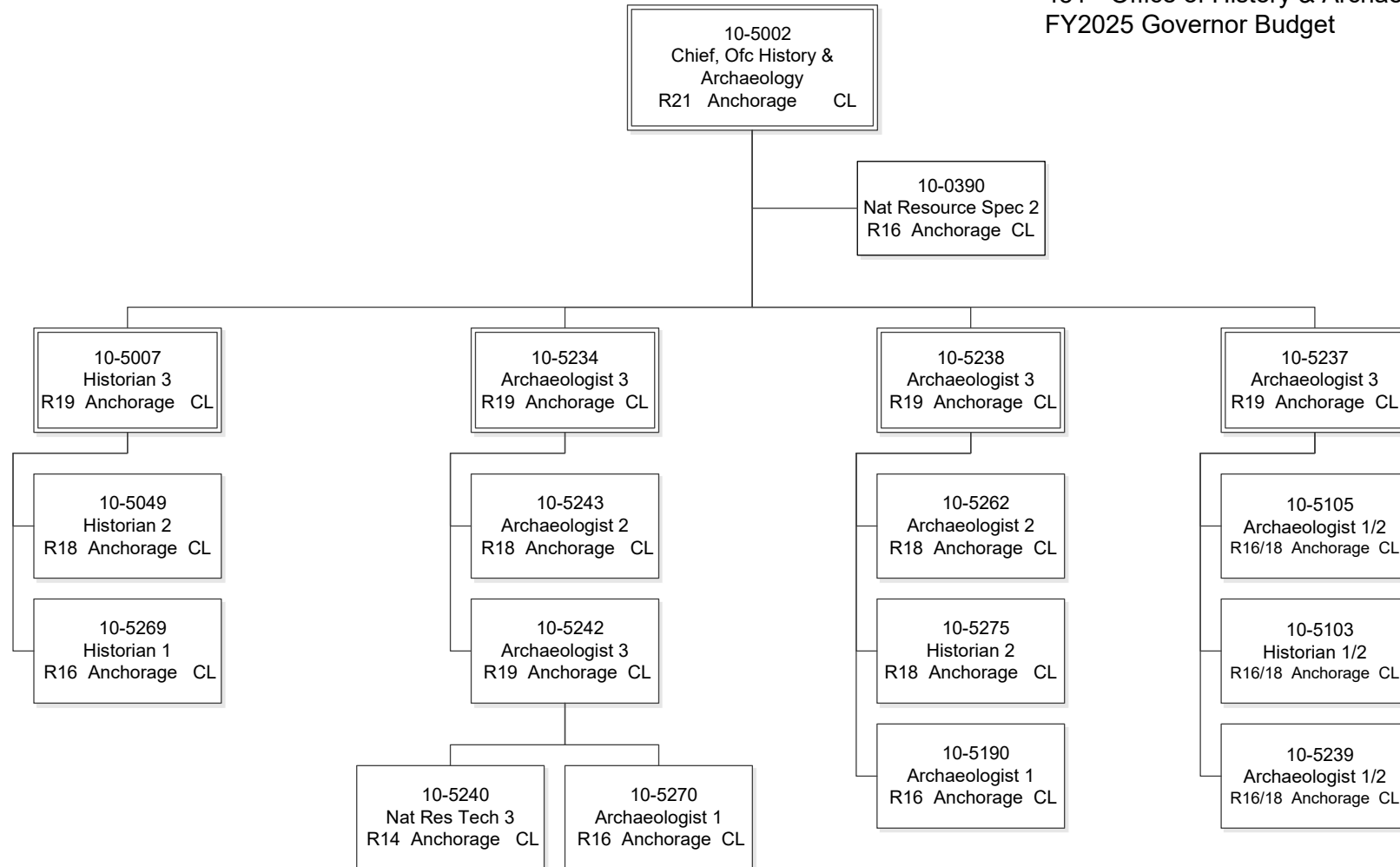
Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,197,850	1,147,621	51.20%
1003 General Fund Match	520,538	498,710	22.25%
1007 Interagency Receipts	420,754	403,111	17.98%
1055 Interagency/Oil & Hazardous Waste	1,685	1,614	0.07%
1061 Capital Improvement Project Receipts	198,780	190,445	8.50%
Total PCN Funding:	2,339,607	2,241,500	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
 451 - Office of History & Archaeology
 FY2025 Governor Budget



State of Alaska FY2025 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 2023

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 FY2025

Changes in results are identified at the individual component level.

Contact Information

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Agriculture
RDU Financial Summary by Component

All dollars shown in thousands

	FY2023 Actuals				FY2024 Management Plan				FY2025 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	1,558.0	149.5	413.1	2,120.6	2,255.9	46.9	986.9	3,289.7	2,315.1	52.6	1,002.7	3,370.4
N. Latitude Plant Material Ctr	1,787.5	107.0	116.7	2,011.2	2,516.8	276.6	808.3	3,601.7	2,586.1	276.8	808.3	3,671.2
Totals	3,345.5	256.5	529.8	4,131.8	4,772.7	323.5	1,795.2	6,891.4	4,901.2	329.4	1,811.0	7,041.6

Agriculture
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2024 Management Plan	2,875.9	1,896.8	323.5	1,795.2	6,891.4
Adjustments which continue current level of service:					
-Agricultural Development	30.4	28.8	5.7	15.8	80.7
-N. Latitude Plant Material Ctr	52.6	16.7	0.2	0.0	69.5
FY2025 Governor	2,958.9	1,942.3	329.4	1,811.0	7,041.6

State of Alaska FY2025 Governor's Operating Budget

Department of Natural Resources Agricultural Development Component Budget Summary

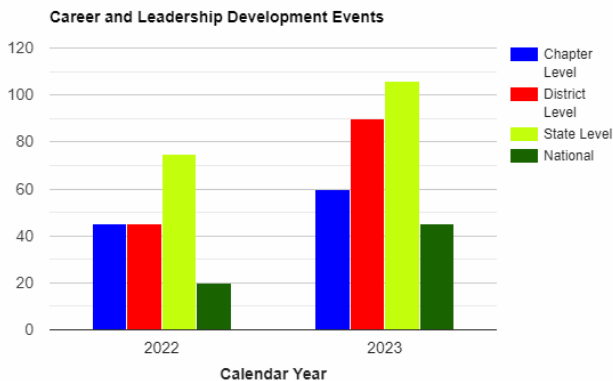
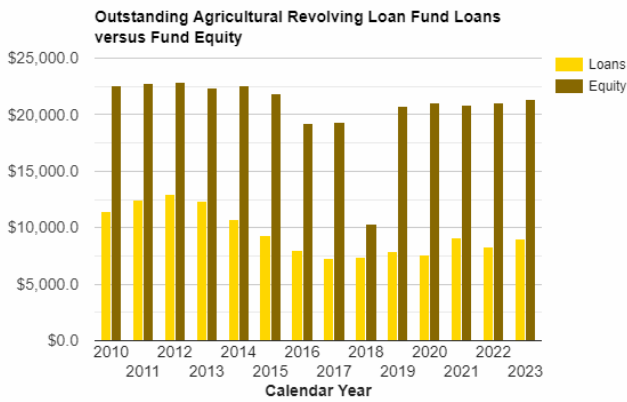
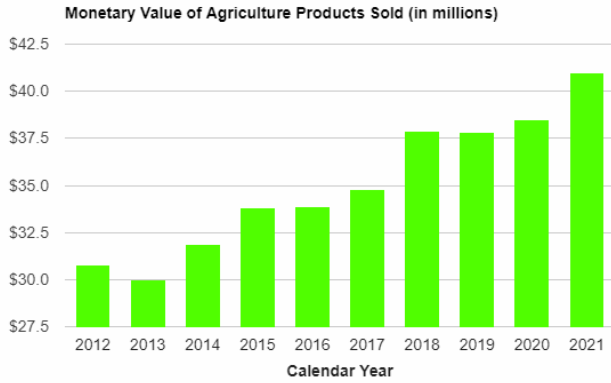
Component: Agricultural Development

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

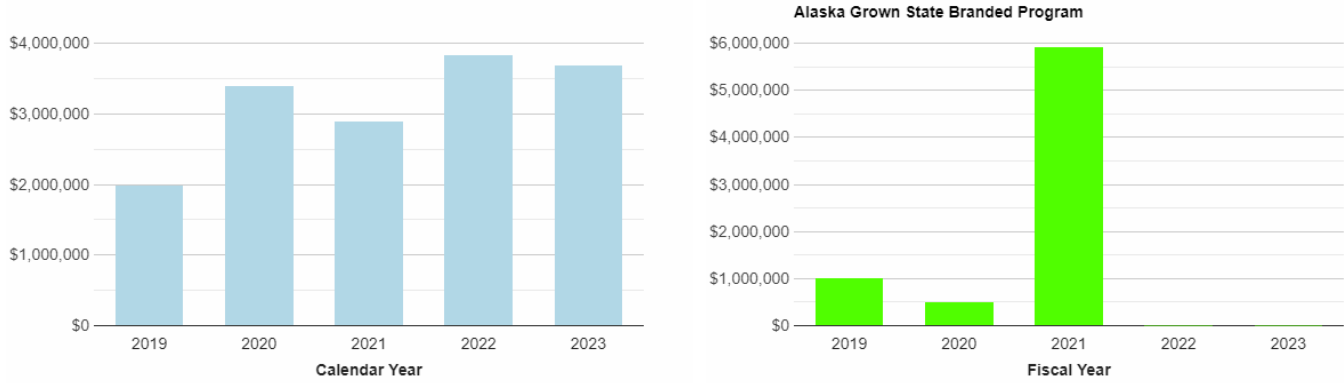
- State Branded Agricultural Market Program (Alaska Grown).
- Inspection and regulatory programs.
- Land management and sales.

- Provide low interest rate loans for agricultural development.
- Facilitate education of Alaska FFA students.

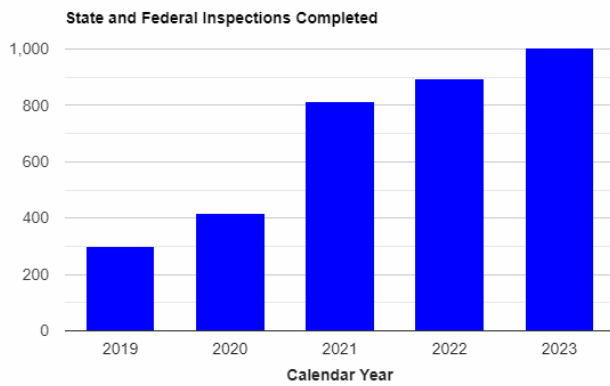
Measures by Core Service

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

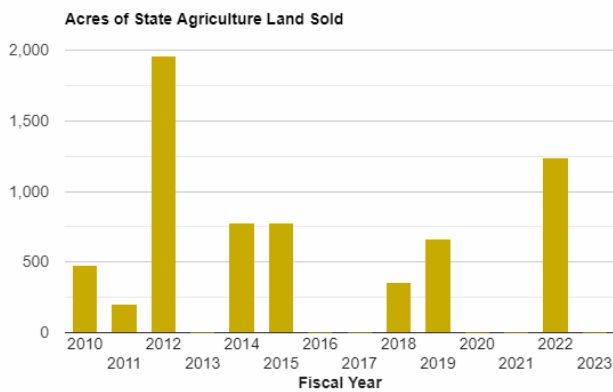
1. State Branded Agricultural Market Program (Alaska Grown).



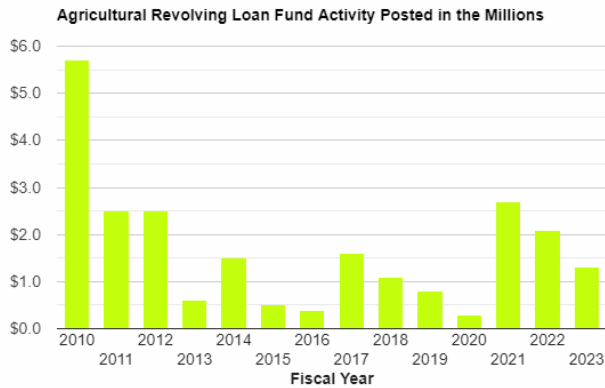
2. Inspection and regulatory programs.



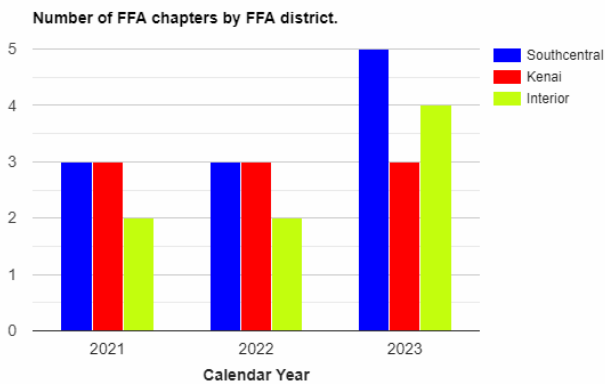
3. Land management and sales.



4. Provide low interest rate loans for agricultural development.



5. Facilitate education of Alaska FFA students.



Major Component Accomplishments in 2023

The Alaska Future Farmers of America Association moved to be permanently housed in the Division of Agriculture. The Division received a one-time grant to grow agricultural education across the state.

Hosted State FFA Convention to provide opportunities for students to showcase career and leadership skills. Winners of state events go on to showcase their showcase skills at the national level.

Impacted communities across the state through chapter and state level community service events. The Division of Agriculture sponsored the 2023 17th Annual Alaska’s Midnight Sun Great Pumpkin Weigh-Off and the 27th Annual Giant Cabbage Weigh-Off at the Alaska State Fair. In addition, the Division of Agriculture sponsored four vendor booths inside Raven Hall over the entire duration of the State Fair. Alaska Grown companies who registered for the event were able to exhibit at a booth for one week to showcase their products and make sales, increasing market access for Alaskan agribusinesses.

The Division held promotional advertising campaigns of the annual Alaska Grown \$5 Challenge by advertising at the Anchorage, Fairbanks, and Juneau international airports in partnership with Alaska Channel; and through TV and digital/ social media advertising in partnership with KTUU.

The Division of Agriculture has increased Alaska Grown’s international presence through participation in five international trade activities in partnership with the Western State Departments of Agriculture and the Western United States Agriculture Trade Association (WUSATA). Each of these activities allowed for Alaska companies to have multiple one on one business meetings and hosted facility tours with buyers, importers, and distributors in the Southeast Asia, China, Hong Kong, Taiwan, and Canada markets which have 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 of Agriculture was notified by the livestock industry of a feed shortage in the fall of 2022. This shortage was due to a dry spring followed by a wet fall during the 2022 growing season resulting in a harvest approximately half the normal crop. Importing feed to supplement the shortage was unaffordable due to the dramatic increase in transportation costs. Alaskan livestock producers could not afford to feed their animals, with many considering culling some or all of their animals. Potential loss of these herds and the possibility of producers going bankrupt is a significant food security issue. Two programs were developed to assist the livestock industry: Feed Cost Assistance and the Barley Transportation Grant. With the Livestock Feed Cost Assistance, the Division secured one million dollars via an RSA with Department of Fish and Game and with a portion of this funding, provided reimbursement for a portion of livestock feed costs during the fall of 2023, resulting in 43 eligible livestock producers with a total of approximately \$450,000 reimbursed. Second, with the Barley Transportation Grant, was designed to reimburse transportation costs of barley imported into the state from January- August 2023, in total 10 rail cars of barley were imported with approximately \$350,000 reimbursed, the source of the funding was through the Capital Improvement Project, Food Security Agriculture Incentive Programs.

The division received funding in the amount of \$3.576 million for the USDA 2023 Micro-Grants for Food Security.

The division received \$255,000 in Specialty Block Grant Funding for 2023, 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 conducted 10 phytosanitary export certification inspections for Alaska timber industries with 21. Federal Phytosanitary Certificates issued for approximately 64 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 (HGAP) audits which is an 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 these inspection 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 invasive 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 and the Department of Transportation, the division worked on aspects of main and secondary road designs, bridge design, and communicated with the public regarding the project. Assisted agriculture parcel owners in the creation, review, and approval of 24 State Farm Conservation Plans (SFCP) for Nenana Totchaket.

The division coordinated the third 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

Consistent challenges statewide in the ability to hire agricultural and natural resource educators due to Agricultural Education degree availability within the university systems in-state.

Creating opportunities to travel and host workshops and trainings across the state that benefit students and advisors engaged in FFA

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 FY2025

- Alaska FFA has chartered five (5) Agricultural Education programs/FFA chapters since April 2023.
- Communication with fifteen (15) additional schools across the state indicates increased interest in agricultural education/FFA programs. GEER Grant funding has removed financial barriers for schools to starting FFA programs in 2023.
- International trade activities and export partnerships have increased and will continue in FY2025. Completed trade missions have demonstrated that international buyers are highly interested in agricultural commodities and consumer goods from Alaska and will provide new/ alternative markets for Alaskan agricultural businesses.
- Efforts in local in-store promotions and market access will continue to increase through targeted campaigns and modernization of the Alaska Grown \$5 Challenge.
- The funding received from USDA for the 2023 MGFSP is \$1.576 million higher than previous years funding which will significantly increase the amount of subawards the Division is able to grant, having a high impact on increasing food security in Alaska.
- HB 298 Loan forgiveness program to be developed.
- Food security incentive/ grant programs to be administered and developed.

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			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	1,269,193
Part-time	0	0	COLA	56,734
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	866,749
			<i>Less 3.83% Vacancy Factor</i>	<i>(83,976)</i>
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	2,108,700

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	0	0	1	1
Natural Resource Manager 2	0	0	0	1	1
Natural Resource Specialist 2	0	0	0	3	3
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	0	0	17	17

Component Detail All Funds
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,425.9	2,016.8	2,016.8	2,028.0	2,108.7	2,108.7	80.7	4.0%	
2000 Travel	110.3	193.4	193.4	193.4	193.4	193.4	0.0	0.0%	
3000 Services	440.7	773.3	773.3	762.1	762.1	762.1	0.0	0.0%	
4000 Commodities	51.2	199.2	199.2	199.2	199.2	199.2	0.0	0.0%	
5000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%	
7000 Grants, Benefits	92.5	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,120.6	3,289.7	3,289.7	3,289.7	3,370.4	3,370.4	80.7	2.5%	
Fund Sources:									
1002 Fed Rcpts (Fed)	413.1	986.9	986.9	986.9	1,002.7	1,002.7	15.8	1.6%	
1004 Gen Fund (UGF)	1,048.1	947.4	947.4	947.4	977.8	977.8	30.4	3.2%	
1005 GF/Prgm (DGF)	44.7	573.3	573.3	573.3	578.6	578.6	5.3	0.9%	
1007 I/A Rcpts (Other)	66.5	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
1021 Agric Loan (DGF)	197.7	301.0	301.0	301.0	312.4	312.4	11.4	3.8%	
1061 CIP Rcpts (Other)	66.4	0.0	0.0	0.0	5.7	5.7	5.7	100.0%	
1108 Stat Desig (Other)	16.6	26.9	26.9	26.9	26.9	26.9	0.0	0.0%	
1153 State Land (DGF)	267.5	434.2	434.2	434.2	446.3	446.3	12.1	2.8%	
Unrestricted General (UGF)	1,048.1	947.4	947.4	947.4	977.8	977.8	30.4	3.2%	
Designated General (DGF)	509.9	1,308.5	1,308.5	1,308.5	1,337.3	1,337.3	28.8	2.2%	
Other Funds	149.5	46.9	46.9	46.9	52.6	52.6	5.7	12.2%	
Federal Funds	413.1	986.9	986.9	986.9	1,002.7	1,002.7	15.8	1.6%	
Positions:									
Permanent Full Time	17	17	17	17	17	17	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

Component: Agricultural Development (455)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	3,289.7	2,016.8	193.4	773.3	199.2	7.0	100.0	0.0	17	0	0
1002 Fed Rcpts		986.9										
1004 Gen Fund		947.4										
1005 GF/Prgm		573.3										
1007 I/A Rcpts		20.0										
1021 Agric Loan		301.0										
1108 Stat Desig		26.9										
1153 State Land		434.2										
Subtotal		3,289.7	2,016.8	193.4	773.3	199.2	7.0	100.0	0.0	17	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Personal Services Expenditures	LIT	0.0	11.2	0.0	-11.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services due to filling vacant positions. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		3,289.7	2,028.0	193.4	762.1	199.2	7.0	100.0	0.0	17	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.8										
1004 Gen Fund		30.4										
1005 GF/Prgm		5.3										
1021 Agric Loan		11.4										
1061 CIP Rcpts		5.7										
1153 State Land		12.1										
Subtotal		3,370.4	2,108.7	193.4	762.1	199.2	7.0	100.0	0.0	17	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$80.7
 FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$8.0
 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.8
 FY2025 GGU 5% Cost of Living Adjustment: \$50.5
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$21.4

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

Component: Agricultural Development (455)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	3,370.4	2,108.7	193.4	762.1	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		110.3	193.4	193.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			110.3	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.	81.4	133.4	146.4
2001	In-State Non-Employee Travel	Future Farmers of America student travel.	7.1	5.0	2.0
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	17.0	45.0	45.0
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees.	4.8	10.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agricultural Development (455)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		440.7	762.1	762.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			440.7	762.1	762.1
3000	Education Services	Training, educational conferences, and agency memberships.	49.2	25.0	20.0
3001	Financial Services	Contracts for Specialty Crop Block Grant Grantees.	4.9	85.0	74.0
3003	Information Technology	Software leases, licensing, and maintenance.	20.1	22.0	22.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	14.6	16.5	15.0
3006	Delivery Services	Freight, courier services, and postage.	1.4	2.5	4.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	14.4	37.0	23.1
3009	Structure/Infrastructure/Land	Laboratory testing and inspections.	9.3	0.0	145.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	0.8	6.5	12.0
3011	Other Services	Other services, including strategic planning services, fees, and printer/copy machine supplies and maintenance.	11.3	287.2	216.0
3012	Inter-Agency Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services	24.1	25.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agricultural Development (455)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				440.7	762.1	762.1
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	Law - Department-wide	Reimbursable services agreement with Law for ARLF legal services.	20.0	5.0	26.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for ARLF accounting support.	40.0	40.0	43.8
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with DMLW for Agriculture land development support.	8.9	0.0	58.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with the Public Information Center for office support.	4.0	2.5	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	28.6	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	39.3	40.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	1.1	0.8	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.4	0.4	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	4.1	10.0	12.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for leases.	2.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement	30.0	15.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agricultural Development (455)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000 Services Detail Totals			440.7	762.1	762.1	
		with Law for legal services.				
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	19.9	25.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	9.7	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.	0.0	0.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Reimbursable services agreement with DOA for training.	0.1	0.1	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	15.4	18.0	15.0
7003	Sub-Recipient Pass-Through Grants		Pass-through expenses to Specialty Crop Block Grants.	95.7	35.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Agricultural Development (455)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		51.2	199.2	199.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			51.2	199.2	199.2
4000	Business	Business and office supplies.	34.9	35.0	92.0
4002	Household/Institutional	Cleaning, food, and other supplies.	4.4	4.5	2.5
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	10.8	78.0	50.0
4004	Safety	Firearms & Ammunition and other safety supplies.	0.0	0.2	5.0
4006	Signs and Markers	Alaska Grown & Marketing supplies.	0.9	66.5	39.2
4015	Parts and Supplies	Parts for office equipment and other supplies	0.1	14.5	10.0
4020	Equipment Fuel	Fuel.	0.1	0.5	0.5

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

Component: Agricultural Development (455)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		0.0	7.0	7.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		92.5	100.0	100.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000 Grants, Benefits Detail Totals			92.5	100.0	100.0
7001	Grants	Grant costs.	92.5	10.0	20.0
7003	Sub-Recipient Pass-Through Grants	Pass-through expenses to Specialty Crop Block Grants.	0.0	90.0	80.0

Revenue Detail (1681)
Department of Natural Resources

Component: Agricultural Development (455)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			413.1	986.9	1,002.7
5002 Federal General Government - Miscellaneous Grants		Anticipated and billed federal revenue to be collected.	0.0	325.0	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.	413.1	661.7	1,002.5
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.0	0.2	0.2
5005 GF/Prgm (1005 GF/Prgm)			44.7	573.3	578.6
5101 Program Receipts Public Protection - Licenses and Permits		Elk farming licensing receipts, branding receipts.	0.0	0.5	15.0
5103 Program Receipts - Charges for Services		Industrial hemp inspections, and other services.	0.0	500.0	472.5
5112 Program Receipts Natural Resources - Charges for Services		Receipts for seed inspections, certifications, and Alaska Grown merchandise.	44.7	72.8	91.1
5007 I/A Rcpts (1007 I/A Rcpts)			66.5	20.0	20.0
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreements with the University of Alaska including Asian Gypsy Moth.	66.5	20.0	20.0
5061 CIP Rcpts (1061 CIP Rcpts)			66.4	0.0	5.7
5351 Capital Improvement Project Inter-Agency	NatRes - Agricultural Development (455)	Capital improvement project receipts for work in direct support of capital projects.	66.4	0.0	5.7
5108 Stat Desig (1108 Stat Desig)			16.6	26.9	26.9
5206 Statutory Designated Program Receipts - Contracts		Receipts for phytosanitary/timber inspections.	16.6	26.9	26.9
6021 Agric Loan (1021 Agric Loan)			197.7	301.0	312.4

Revenue Detail (1681)
Department of Natural Resources

Component: Agricultural Development (455)

Revenue Type (OMB Fund Code)				FY2024	
Revenue Source	Component	Comment	FY2023 Actuals	Management Plan	FY2025 Governor
6352 Agricultural Revolving Loan Fnd - Chrgs for Srvcs Loan Fees		Servicing loan fees.	197.7	301.0	312.4
6153 State Land (1153 State Land)			267.5	434.2	446.3
6778 State Land Disposal Income Fund - Transfers In Other Funds		Land disposal income fund.	267.5	434.2	446.3

Inter-Agency Services (1682)
Department of Natural Resources

Component: Agricultural Development (455)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	194.9	220.4	231.0
With Department of Natural Resources	52.9	67.5	117.8
With Department of Law	50.0	20.0	26.0
With University of Alaska	0.0	28.6	25.0
With Department of Administration	74.6	86.3	47.2
With Department of Transportation and Public Facilities	17.4	18.0	15.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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	Law - Department-wide	Reimbursable services agreement with Law for ARLF legal services.	20.0	5.0	26.0
3016 Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for ARLF accounting support.	40.0	40.0	43.8
3016 Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with DMLW for Agriculture land development support.	8.9	0.0	58.0
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with the Public Information Center for office support.	4.0	2.5	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	28.6	25.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	39.3	40.0	20.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	1.1	0.8	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement	0.4	0.4	0.2

Inter-Agency Services (1682)
Department of Natural Resources

Component: Agricultural Development (455)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			with DOA for centralized mail services chargeback.			
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	4.1	10.0	12.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for leases.	2.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for legal services.	30.0	15.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	19.9	25.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	9.7	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.	0.0	0.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Reimbursable services agreement with DOA for training.	0.1	0.1	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	15.4	18.0	15.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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	16B / C	12.0		59,670	4,212	0	43,649	107,531	0
10-?285	Agricultural Inspector	FT	A	GP	Palmer	100	16B / C	12.0		59,670	4,212	0	43,649	107,531	0
10-?286	Agricultural Inspector	FT	A	GP	Palmer	100	16B	12.0		57,798	4,080	0	42,878	104,756	0
10-1795	Natural Resource Specialist 3	FT	A	GP	Palmer	200	18N	12.0		92,157	6,506	0	57,030	155,693	0
10-3001	Division Director - Px	FT	A	XE	Palmer	N00	27F / J	12.0		130,596	0	0	76,701	207,297	51,824
10-3002	Administrative Officer 1	FT	A	SS	Palmer	200	17K / L	12.0		79,358	0	0	55,740	135,098	135,098
10-3031	Natural Resource Specialist 2	FT	A	GP	Palmer	200	16B / C	12.0		58,020	4,096	0	42,969	105,085	0
10-3048	Program Coordinator 1	FT	A	SS	Palmer	200	18E / F	12.0		78,520	0	0	55,395	133,915	0
10-3060	Agricultural Inspector	FT	A	GP	Palmer	200	16G	12.0		68,114	4,809	0	47,127	120,050	120,050
10-3072	Natural Resource Manager 2	FT	A	SS	Palmer	200	20O	12.0		109,970	0	0	68,349	178,319	178,319
10-3074	Publications Specialist 2	FT	A	GP	Palmer	200	16E / F	12.0		64,656	4,564	0	45,702	114,922	86,192
10-3075	Natural Resource Manager 1	FT	A	SS	Palmer	200	18A	12.0		67,101	0	0	50,692	117,793	88,345
10-3128	Grants Administrator 2	FT	A	GP	Palmer	200	17M	12.0		83,421	5,889	0	53,432	142,742	0
10-3129	Natural Resource Specialist 2	FT	A	GP	Palmer	200	16A / B	12.0		56,755	4,007	0	42,448	103,210	77,408
10-3130	Natural Resource Specialist 2	FT	A	GP	Palmer	100	16J	12.0		71,585	5,054	0	48,557	125,196	62,598
10-3133	Natural Resource Specialist 3	FT	A	GP	Palmer	200	18A / B	12.0		65,366	4,615	0	45,995	115,976	0
10-3134	Program Coordinator 1	FT	A	GP	Palmer	200	18B / C	12.0		66,436	4,690	0	46,436	117,562	117,562
													Total Salary Costs:	1,269,193	
													Total COLA:	56,734	
													Total Premium Pay:	0	
													Total Benefits:	866,749	
													Total Pre-Vacancy:	2,192,676	
													Minus Vacancy Adjustment of 3.83%:	(83,976)	
													Total Post-Vacancy:	2,108,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,108,700	
		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													

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.

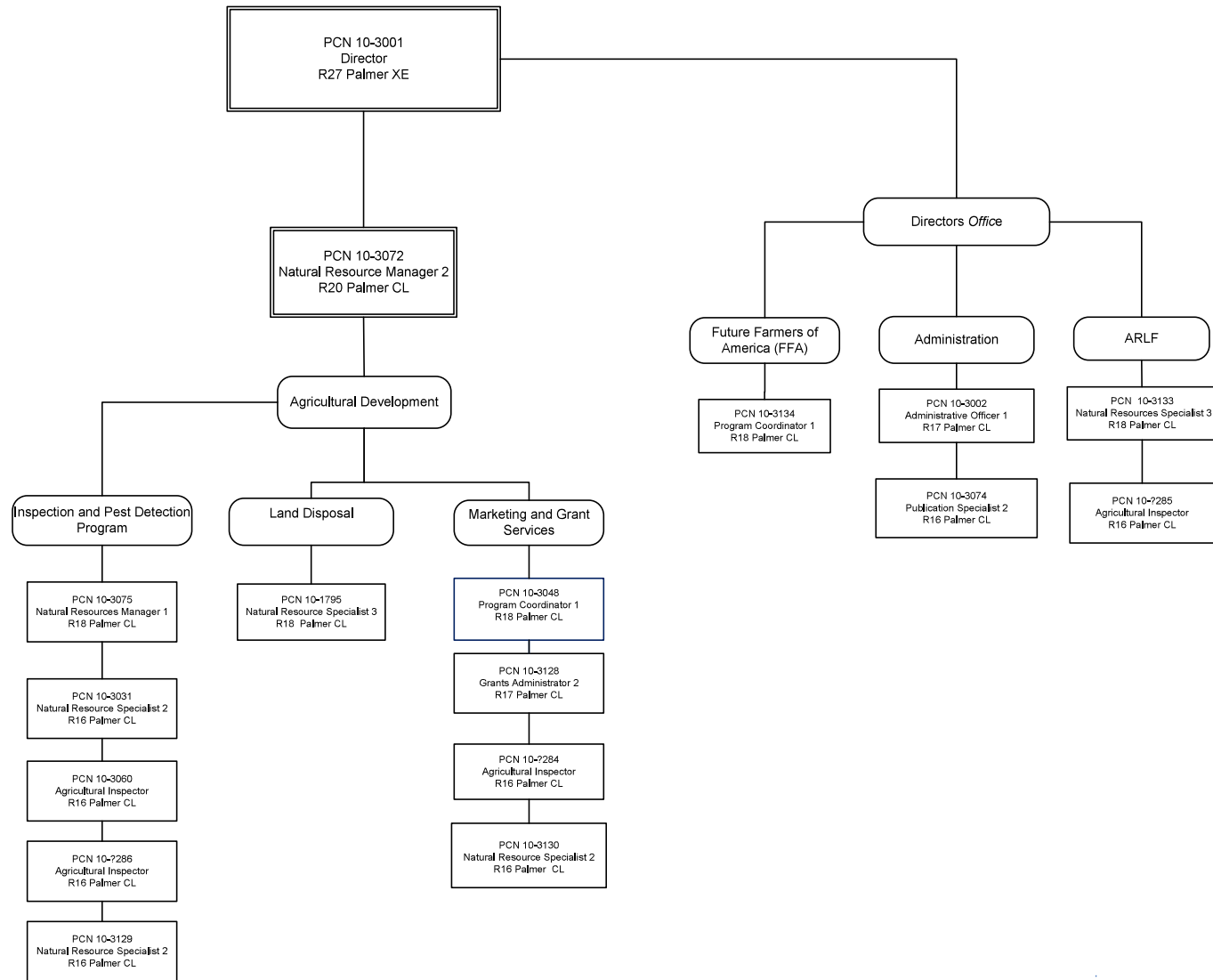
Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
Component: Agricultural Development (455)
RDU: Agriculture (603)

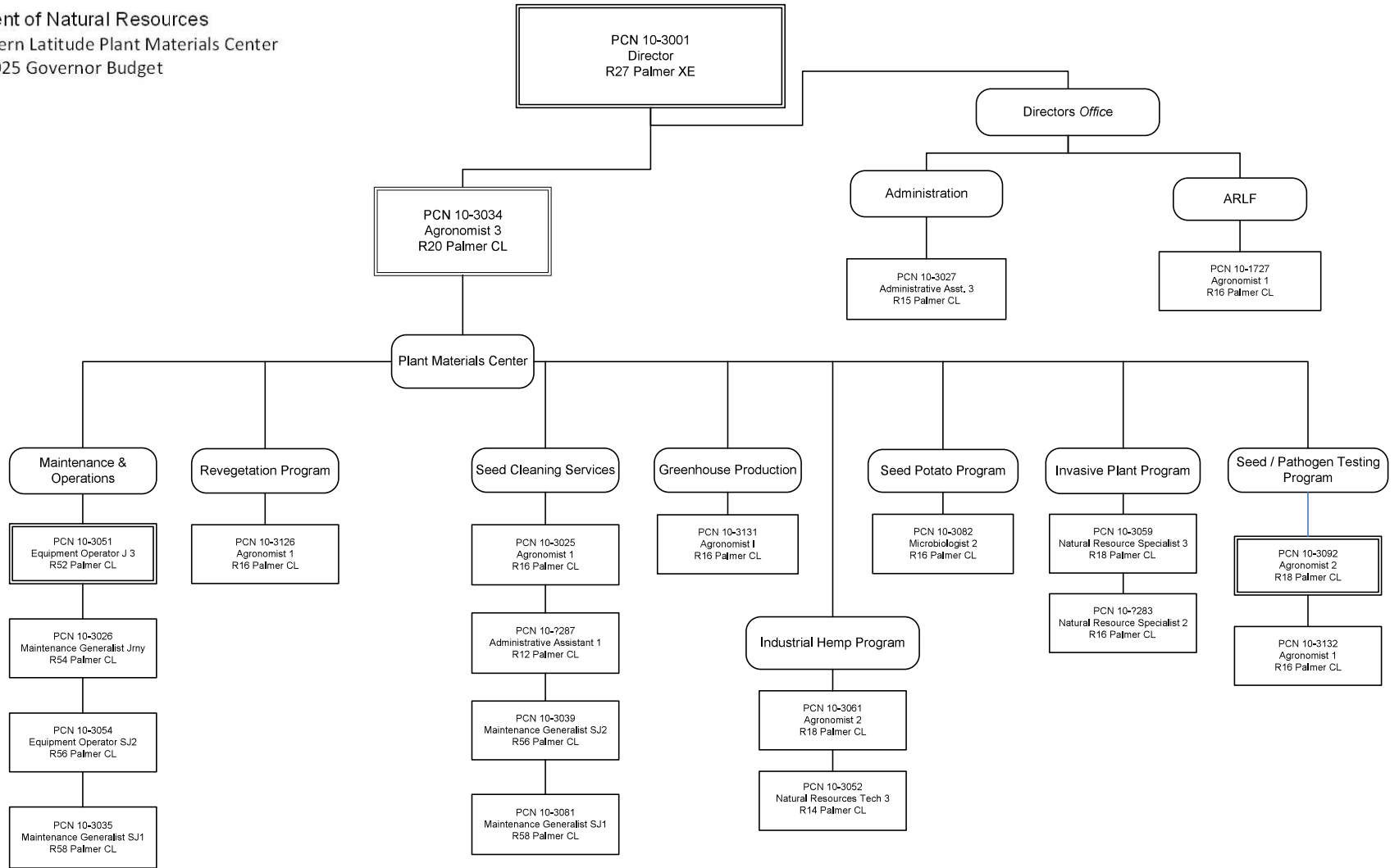
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	339,873	326,857	15.50%
1004 Unrestricted General Fund Receipts	917,395	882,260	41.84%
1005 General Fund/Program Receipts	238,671	229,530	10.88%
1021 Agriculture Revolving Loan Fund	285,696	274,754	13.03%
1061 Capital Improvement Project Receipts	107,531	103,413	4.90%
1153 State Land Disposal Income Fund	303,510	291,886	13.84%
Total PCN Funding:	2,192,676	2,108,700	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
 NAGR 455, Agricultural Development
 FY2025 Governor Budget



Department of Natural Resources
 NPMC 2204, Northern Latitude Plant Materials Center
 FY2025 Governor Budget



State of Alaska FY2025 Governor's Operating Budget

Department of Natural Resources North Latitude Plant Material Center Component Budget Summary

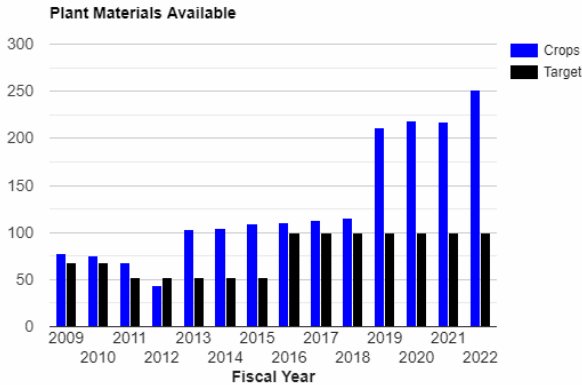
Component: North Latitude Plant Material Center

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>.)



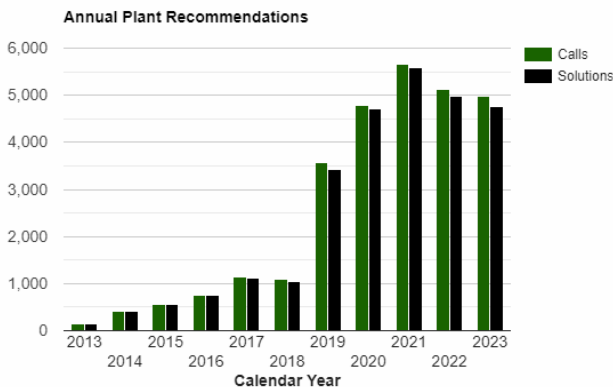
Core Services

- 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.
- Administer technical assistance for the Industrial Hemp Program.

Measures by Core Service

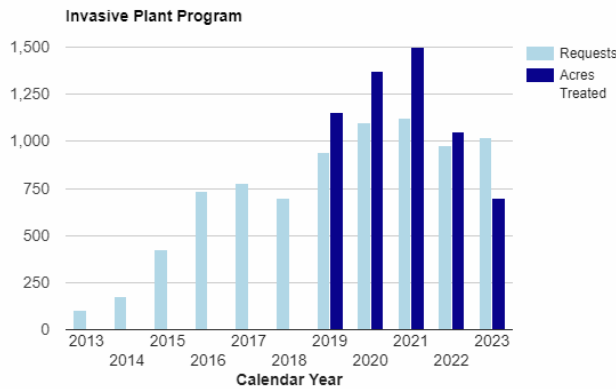
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Provide plant solutions for erosion control, seed production, and revegetation statewide.



2. Provide technical assistance and management efforts against terrestrial and freshwater invasive

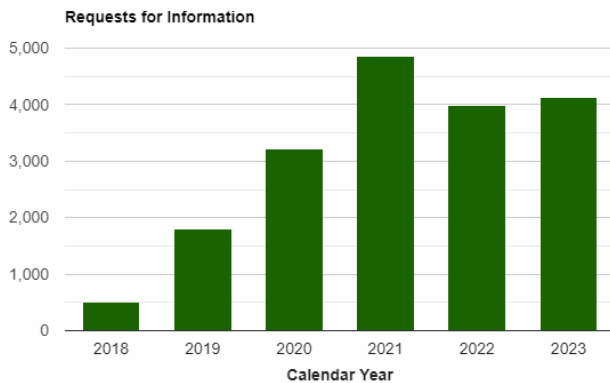
plants.



3. Administer plant material services meeting the needs of Alaska natural resource developers and agricultural industries.



4. Administer technical assistance for the Industrial Hemp Program.



Major Component Accomplishments in 2023

The PMC cleaned and conditioned 62,700 lbs of Alaska grown seed used for revegetation and erosion control on construction projects throughout the entire state of Alaska. The native grass seed produced by Alaska farmers is extremely important and affects all Alaskans. Without this grass seed, many construction sites would not be stabilized and would have significant erosion. Alaska grown native grass seed was utilized on over 400 projects during the 2023 growing season. These projects include liner road projects, remote airport/runway projects, mine sites, and coastal/streambanks stabilization projects.

Five additional training videos were produced for the Certified Erosion Sediment Control Lead (CESCL) training program. This program/certification is required for all Alaska construction site storm water inspectors. The Department of Transportation and Public Facilities utilizes the (CESCL) training program to certify inspectors in an effort to maintain storm water compliance as required by the environmental protection agency (EPA). The (CESCL) program is also utilized by the Alaska Association of General Contractors to certify inspectors for private industry construction projects.

The Division took action to treat an outbreak of invasive elodea in Alexander Lake.

Key Component Challenges

Hemp:

Continuing to implement the Industrial Hemp Program and providing the regulatory oversight of existing cannabinoid products currently being offered for sale in the state or into the state.

Invasives:

Unusually wet summer and fall in 2023 made aquatic herbicide treatments relatively ineffective. This coupled with the extremely wet fall in 2022 had allowed elodea to make a comeback in both Alexander Lake and the Sucker Lake Complex. Elodea is spreading in South Central Alaska with 2 new infestations being identified this season in Sixmile Lake on JBER and Crescent Lake on the Kenai Peninsula.

The 2023 growing season presented several challenges. The cool wet summer and fall made it difficult for some farmers to harvest grass/grain crops, due to large portions of their fields not reaching maturity. Additionally, fields that did reach maturity were challenging to harvest in some areas of Alaska, due to heavy amounts of rainfall in August and September. The rainfall made it extremely challenging for producers to properly dry out their crops.

Significant Changes in Results to be Delivered in FY2025

The PMC will continue to secure funding for treatment and monitoring elodea within Alexander, Sucker, and other infested water bodies throughout Alaska.

The Alaska Department of Natural Resources adopted updated industrial hemp regulations effective November 3, 2023:

- Removes all references to a “pilot” program.
- Streamlines application and registration process.
- Makes it illegal for growers, manufacturers, and retailers in Alaska to sell industrial hemp products containing delta-9 THC intended for human or animal consumption.
- Confirms the Division of Agriculture will not endorse any industrial hemp product containing delta-9 THC.

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.

The renovation and improvement of the AKPMC seed cleaning facility will help industry grass/grain seed producers by improving cleaning efficiency and storage issues. In addition, the Barley Reserve Program will assist growers with added storage and grain drying improvements for facilities in Delta Junction.

Statutory and Regulatory Authority

AS 03.22

Contact Information

Contact: Bryan Scoresby, Division Director
Phone: (907) 761-3867
E-mail: bryan.scoresby@alaska.gov

North Latitude Plant Material Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	1,214,368
Part-time	5	5	COLA	48,499
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	874,694
			<i>Less 3.83% Vacancy Factor</i>	(81,861)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	2,055,700

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 Specialist 2	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)
RDU: Agriculture (603)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,615.5	2,041.2	2,041.2	1,986.2	2,055.7	2,055.7	69.5	3.5%
2000 Travel	6.4	51.5	51.5	51.5	51.5	51.5	0.0	0.0%
3000 Services	239.1	623.4	623.4	678.4	678.4	678.4	0.0	0.0%
4000 Commodities	128.6	784.9	784.9	784.9	784.9	784.9	0.0	0.0%
5000 Capital Outlay	21.6	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,011.2	3,601.7	3,601.7	3,601.7	3,671.2	3,671.2	69.5	1.9%
Fund Sources:								
1002 Fed Rcpts (Fed)	116.7	808.3	808.3	808.3	808.3	808.3	0.0	0.0%
1004 Gen Fund (UGF)	1,768.8	1,928.5	1,928.5	1,928.5	1,981.1	1,981.1	52.6	2.7%
1005 GF/Prgm (DGF)	18.7	588.3	588.3	588.3	605.0	605.0	16.7	2.8%
1007 I/A Rcpts (Other)	0.6	218.3	218.3	218.3	218.3	218.3	0.0	0.0%
1061 CIP Rcpts (Other)	90.4	0.3	0.3	0.3	0.3	0.3	0.0	0.0%
1108 Stat Desig (Other)	16.0	58.0	58.0	58.0	58.2	58.2	0.2	0.3%
Unrestricted General (UGF)	1,768.8	1,928.5	1,928.5	1,928.5	1,981.1	1,981.1	52.6	2.7%
Designated General (DGF)	18.7	588.3	588.3	588.3	605.0	605.0	16.7	2.8%
Other Funds	107.0	276.6	276.6	276.6	276.8	276.8	0.2	0.1%
Federal Funds	116.7	808.3	808.3	808.3	808.3	808.3	0.0	0.0%
Positions:								
Permanent Full Time	15	15	15	15	15	15	0	0.0%
Permanent Part Time	5	5	5	5	5	5	0	0.0%
Non Permanent	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		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	3,601.7	2,041.2	51.5	623.4	784.9	100.7	0.0	0.0	15	5	0
1002 Fed Rcpts		808.3										
1004 Gen Fund		1,928.5										
1005 GF/Prgm		588.3										
1007 I/A Rcpts		218.3										
1061 CIP Rcpts		0.3										
1108 Stat Desig		58.0										
Subtotal		3,601.7	2,041.2	51.5	623.4	784.9	100.7	0.0	0.0	15	5	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Services Expenditures	LIT	0.0	-55.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services due new hires that were placed at a lower salary step than anticipated. The funding moved to the services line is for increased utility costs.												
Subtotal		3,601.7	1,986.2	51.5	678.4	784.9	100.7	0.0	0.0	15	5	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.6										
1005 GF/Prgm		16.7										
1108 Stat Desig		0.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$69.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$5.3												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.7												
FY2025 GGU 5% Cost of Living Adjustment: \$43.1												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$20.4												
Subtotal		3,671.2	2,055.7	51.5	678.4	784.9	100.7	0.0	0.0	15	5	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		3,671.2	2,055.7	51.5	678.4	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		6.4	51.5	51.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			6.4	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.	3.4	35.5	32.0
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	3.0	16.0	19.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		239.1	678.4	678.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			239.1	678.4	678.4
3000	Education Services	Training, educational conferences, and agency memberships.	2.5	5.0	6.0
3001	Financial Services	Miscellaneous financial services.	1.3	1.5	1.0
3003	Information Technology	Software leases, licensing, and maintenance.	0.6	9.0	12.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	7.0	15.0	12.0
3006	Delivery Services	Freight, courier services, and postage.	2.9	6.0	8.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.0	1.0	2.5
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	88.1	110.0	120.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental and leases.	35.0	72.5	82.0
3010	Equipment/Machinery	Equipment and machinery costs.	42.9	76.0	85.0
3011	Other Services	Janitorial and other service contracts.	5.4	20.0	10.0
3012	Inter-Agency Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services	2.5	3.0	2.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				239.1	678.4	678.4
				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	4.0	4.5
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.6	0.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with Commissioner's Office for office support.	4.3	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	238.0	183.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	12.0	8.0	35.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.0	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources.	4.1	3.6	3.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOTPF for leases.	4.3	4.4	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	5.0	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	0.5	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.2	50.0	28.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER	3.2	10.0	12.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000 Services Detail Totals			239.1	678.4	678.4	
chargeback and Shared Services.						
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.	22.2	35.0	35.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		128.6	784.9	784.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			128.6	784.9	784.9
4000	Business	Business and office supplies.	7.0	20.0	78.0
4001	Agricultural	Growth control/promotion.	39.5	50.5	56.0
4002	Household/Institutional	Cleaning, food, and other supplies.	12.1	15.5	12.2
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	14.3	23.5	25.0
4004	Safety	Firearms & ammunition, fire suppression, and other safety.	0.0	0.0	2.0
4005	Building Materials	Building maintenance and repairs.	5.6	21.5	20.0
4008	Aggregate	Gravel for maintaining existing roads and culverts on Plant Materials Center grounds and agriculture fields.	0.0	1.1	0.0
4011	Electrical	Greenhouse and septic electrical work.	2.8	22.0	10.0
4012	Plumbing	Greenhouse and septic/well system repairs.	1.3	15.0	0.0
4013	Lube Oils/Grease/Solvents	Machinery maintenance and repair.	6.2	8.5	10.0
4014	Bottled Gas	Bottled gas such as propane.	1.1	2.5	1.0
4015	Parts and Supplies	Shop supplies and maintenance of field equipment and buildings.	18.1	35.0	35.0
4016	Paint/Preservatives	Purchase of paint, preservatives, and surface chemicals for touch up of equipment and repair.	0.3	0.8	0.7
4017	Sand	Sand and Soils.	0.4	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			128.6	784.9	784.9
4018	Surface Chemicals	Chemicals for elodea eradication as part of anticipated AKSSF grant.	5.3	550.0	525.0
4019	Small Tools/Minor Equipment	Shop tools and equipment for repairs.	4.9	6.5	4.0
4020	Equipment Fuel	State vehicles, tractors and machinery fuel.	9.7	11.5	6.0

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

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		21.6	100.7	100.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			21.6	100.7	100.7
5004	Equipment	Small equipment purchases.	21.6	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			116.7	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	220.0	598.3
5010 Federal Natural Resources - Miscellaneous Grants		Various federal grants with Natural Resource Conservation Service, Bureau of Land Management, and US Fish and Wildlife Service.	116.7	588.3	210.0
5005 GF/Prgm (1005 GF/Prgm)			18.7	588.3	605.0
5112 Program Receipts Natural Resources - Charges for Services		Program receipts for Hemp fees, seed sales and testing services.	18.7	588.3	605.0
5007 I/A Rcpts (1007 I/A Rcpts)			6.0	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.	6.0	10.0	10.0
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement with DOT&PF for seeding quantity with tracking on construction projects.	0.0	208.3	208.3
5061 CIP Rcpts (1061 CIP Rcpts)			90.4	0.3	0.3
5351 Capital Improvement Project Inter-Agency		Receipts for capital improvement revenue.	90.4	0.3	0.3
5108 Stat Desig (1108 Stat Desig)			16.0	58.0	58.2
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Receipts for seed cleaning, seed sales and germination testing.	16.0	58.0	58.2

Inter-Agency Services (1682)
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				50.9	359.4	337.4
With Department of Natural Resources				4.9	243.1	188.8
With Department of Administration				19.5	71.9	78.6
With Department of Transportation and Public Facilities				26.5	39.4	35.0
With Department of Law				0.0	5.0	35.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	0.0	4.0	4.5
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.6	0.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with Commissioner's Office for office support.	4.3	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	238.0	183.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	12.0	8.0	35.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.0	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources.	4.1	3.6	3.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOTPF for leases.	4.3	4.4	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	5.0	35.0
3024	Inter-Agency Legal	NatRes - Public Information Center	Reimbursable services agreement	0.0	0.5	1.0
500			FY2025 Governor Department of Natural Resources	Released December 14, 2023		

Inter-Agency Services (1682)
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		(2441)	with Public Information Center for office and personnel support.			
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.2	50.0	28.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	3.2	10.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.0	0.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	22.2	35.0	35.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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 Specialist 2	FT	A	GP	Palmer	100	16A	12.0		55,692	3,932	0	42,010	101,634	0
10-?287	Administrative Assistant 1	FT	A	GP	Palmer	100	12A / B	12.0		46,937	3,314	0	38,404	88,655	0
10-1727	Agronomist 1	FT	A	GP	Palmer	200	16A	12.0		55,205	3,897	0	41,810	100,912	100,912
10-3025	Agronomist 1	FT	A	GP	Palmer	200	16A / B	12.0		56,410	3,982	0	42,306	102,698	102,698
10-3026	Maint Gen Jrny	PT	A	LL	Palmer	2BB	54D	9.5		43,908	0	0	33,343	77,251	57,938
10-3027	Administrative Assistant 3	FT	A	GP	Palmer	200	15E / F	12.0		60,375	4,262	0	43,939	108,576	108,576
10-3034	Agronomist 3	FT	A	SS	Palmer	200	20E / F	12.0		89,159	0	0	59,777	148,936	148,936
10-3035	Mt/Gen Sub 1	PT	A	LL	Palmer	2BB	58B / C	9.5		32,984	0	0	28,844	61,828	46,371
10-3039	Mt/Gen Sub 2	PT	A	LL	Palmer	2BB	56F	9.5		41,982	0	0	32,550	74,532	55,899
10-3051	E/Op Jrny 3	FT	A	LL	Palmer	2BB	52B / C	12.0		59,211	0	0	43,662	102,873	102,873
10-3052	Natural Resource Technician 3	FT	A	GP	Palmer	200	14A / B	12.0		48,887	3,451	0	39,207	91,545	0
10-3054	E/Op Subjrny 2	PT	A	LL	Palmer	2BB	56F / J	9.5		42,063	0	0	32,583	74,646	74,646
10-3059	Natural Resource Specialist 3	FT	A	GP	Palmer	200	18J / K	12.0		81,300	5,739	0	52,558	139,597	139,597
10-3061	Agronomist 2	FT	A	SS	Palmer	200	18L / M	12.0		89,503	0	0	59,919	149,422	149,422
10-3081	Mt/Gen Sub 1	PT	A	LL	Palmer	2BB	58D	9.5		35,265	0	0	29,783	65,048	48,786
10-3082	Microbiologist 2	FT	A	GP	Palmer	200	16J / K	12.0		71,612	5,055	0	48,568	125,235	112,712
10-3092	Agronomist 2	FT	A	SS	Palmer	200	18N	12.0		93,267	0	0	61,469	154,736	154,736
10-3126	Agronomist 1	FT	A	GP	Palmer	200	16L / M	12.0		77,771	5,490	0	51,105	134,366	134,366
10-3131	Agronomist 1	FT	A	GP	Palmer	200	16A / B	12.0		56,806	4,010	0	42,469	103,285	103,285
10-3132	Agronomist 1	FT	A	GP	Palmer	200	16L / M	12.0		76,031	5,367	0	50,388	131,786	131,786
Total Positions													Total Salary Costs:	1,214,368	
Full Time Positions:													Total COLA:	48,499	
Part Time Positions:													Total Premium Pay:	0	
Non Permanent Positions:													Total Benefits:	874,694	
Positions in Component:													Total Pre-Vacancy:	2,137,561	
													Minus Vacancy Adjustment of 3.83%:	(81,861)	
Total Component Months:													Total Post-Vacancy:	2,055,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,055,700	

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: FY2025 Governor (20959)
Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	1,773,539	1,705,619	82.97%
1005 General Fund/Program Receipts	364,022	350,081	17.03%
Total PCN Funding:	2,137,561	2,055,700	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.