

State of Alaska FY2012 Governor's Operating Budget

Department of Natural Resources Mining and Land Development Component Budget Summary

Component: Mining and Land Development

Contribution to Department's Mission

Provide opportunities for commercial and private use of state land

Core Services

- Issue permits and leases for use of state land, including commercial, recreation and upland and tideland permits
- Permit mining projects and ensure permit compliance
- Conduct appraisals and surveys necessary for permitting and leasing of state land for commercial and private use and resource development; and for state land sales.
- Manage mineral properties and collect revenue for resource extraction
- Manage public use of state land and resolve illegal use of state land
- Issue and manage easements for access through state land

Results at a Glance

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

END RESULT A: Industry and individuals obtain authorizations necessary for the environmentally sound use and development of state land and resources.

- In FY10, 87% of new applications from industry and individuals for use and development of state land were processed (575 processed of 662 received), an increase from 72% in FY09, when 473 of 655 were processed. Although this is an improvement in % processed over FY09, the backlog of unprocessed applications continues to increase, and stands at 2,376 cases at the end of FY10.

Status of Strategies to Achieve End Result

- In FY10, the division exceeded its target cycle time by processing land use permits within a median cycle time of 6 weeks.
- The division fell further behind in processing easements, both increasing the cycle times and increasing the backlog, not meeting the target for FY10.
- The division was able to significantly increase the number of easement vacations processed and was able to exceed the target of processing 100% of the number of vacations petitions received.
- The processing time for upland and tideland leases has significantly improved, nearly meeting the median cycle time target of 2.5 years.

END RESULT B: The use of state land provides either direct or indirect economic benefit to the state.

- The division exceeded its target revenue in FY10, earning \$10.4 million in this Mining and Land Development component.

Status of Strategies to Achieve End Result

- The Division exceeded its target by generating \$3.7 million in revenue from material sales.

END RESULT C: Manage state land and resources in an environmentally sound manner that sustains current and future use.

- The Division authorized 243 miles of ice road construction in an environmentally responsible manner during FY09, a 38 mile decrease from the previous year.

Status of Strategies to Achieve End Result

- 5% of the compliance actions issued in FY10 were unabated at the end of FY10, but mostly these were due to the timing of the fiscal year.
- The division was able to inspect 20% of land use permits, meeting its target and exceeding the amount from the previous year.
- Backlog of trespass continues to grow. There is a blatant misuse and illegal use of state land by some individuals and businesses.
- The Division exceeded its target by removing or reclaiming 8 contaminated or hazardous sites, a decrease over the previous year.

- The division removed 5 shipwrecks and fewer were reported this year, but the backlog still is increasing.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Process 200 new Upland and Tideland Permits and administer 1,200. • Process an estimated 60 new Commercial Recreation Permits. • Process 5 new Upland and Tideland Leases and administer 400. • Administer existing Alyeska Commercial Recreation Lease in Girdwood. • Process 15 new Set Net Leases and administer 1,050. • Process 4 Public and Charitable Use Leases or Sales and administer 150. • Process 2 permits and one long term lease on Log Transfer Facilities; administer 85. • Process 60 new contracts and administer an estimated 650 contracts in Material Sales. • Process 30 Easements; administer 2,400 Easements. 	<ul style="list-style-type: none"> • Issue 50 Plat Approvals. • Process 15 new ILMA applications and administer 1,000. • Coal Regulatory: Process 4 new mine permits; administer 11 existing mine permits; and 7-9 exploration permits. • AML: Haz-Mat removal Healy Cr wash plant; Slipper Lake road reconstruction; drill & map Jonesville coal fire extents; misc. non-coal hazard removal • AML: Administer \$1,700,000 in capital projects. • MPM: Process 49,500 new & existing locations representing 4.6 million acres under location; process 250 claim conversions and administer 40 coal leases • APMA: Administer an est. 390 mine permits; accomplish reclamation with less than 5537 acres of cumulative disturbance for the industry. • LMP: process new reclamation & closure plan & bond review for Pogo and Greens Crk; inspection and regulatory compliance of existing hardrock mines.

Key Component Challenges

1. Hiring and retention challenges. The Division has been successful in recruiting during the recession and more people are keeping their positions. This helps reduce time spent hiring and training but has created an additional problem. The division does not have sufficient funds to keep all the positions filled, therefore positions must be kept vacant to meet the vacancy rate reduction in the personnel budget. Therefore the division cannot meet all of its targets in the performance measures and cannot fulfill all of the core service obligations.

2. Compliance and Enforcement. With increased use and development of state land, combined with limited DNR field presence, There is increased unauthorized use of state land and increased trespass. Use of state land for illegal activities such as dumping of trash and junked vehicles, party sites, unauthorized structures and roads, gravel removal, encroachments, blocked easements and other such activities is also increasing. In some cases this illegal use is occurring in areas that adversely affect fish and wildlife habitat. State statutes in most cases do not allow DNR to fine or penalize people for illegal use and trespass. The division must rely on time consuming and expensive civil action, a very ineffective way to gain compliance. The public is aware that the division does not have the staff or appropriate tools to effectively address this problem. As a result, unauthorized uses are increasing and creating a larger workload of problems for the staff to address. The state is also losing revenue from those unauthorized activities. New statutory and regulatory changes are needed to properly give division employees the tools to effectively deal with compliance issues. The example of the Knik River Public Use Area legislation which provides this type of authority, albeit for a small area of the state, has resulted in a decrease in deleterious behavior. In addition to the need for enforcement authority, additional staff is needed to address these many issues. The division currently has a backlog of 653 unaddressed trespass cases, of those that are identified in case files.

3. Legal Challenges. The Division is facing a significant increase in legal challenges to its permitting and land planning procedures. Organizations opposed to the project have filed multiple law suits targeting various facets of the Department's permitting process and preparation of Area Plans. The increased litigation has required a significant portion of the Director of DMLW and multiple Section Chiefs within the Division's time to review or prepare responses, review briefs, prepare for and attend depositions, respond to documents requests and represent the Department during oral arguments. The time required to respond to the multitude of record requests and prepare and present depositions consumes time from these positions that would normally be used to administer the activities of the Division.

4. Large Project Permitting. There will be many large projects that must be authorized over the next several years. Several large mines, seeking to extract large deposits of coal, copper, gold and other minerals, are on the verge of submitting applications. To the forefront are the Donlin Creek, Livengood, Niblack, and Pebble projects. Each major gasline proposal must go through rigorous review before authorization. Although the State Pipeline Coordinator's Office (SPCO) is responsible for authorizing the common carrier pipelines, there is much that this division must do to address the other assorted multiple use issues on state land before SPCO can issue their authorizations. Because of the expected gas pipelines the division will also have to authorize other related gas infrastructure projects. Two major railroad extensions are proposed and under review at this time. Each of these projects require extensive review to address the many considerations that arise on land managed for multiple use. There will need to be thorough land title research. Adjudicators must work through many issues to address public concerns, protect the public's rights, insure a fair return to the state, and to insure environmental protection. These projects are a significant increase in workload for the division and require additional staff dedicated to processing applications for these uses.

5. Easement and Access Management. The Division of Mining, Land and Water is responsible for authorizing and managing public and private access on and across state lands and waters. This authority includes the management of easements created or accepted by the state that now cross privately owned lands, such as easements created under RS 2477 or access easements along water bodies reserved during municipal conveyances. Creating an easement is only the first step in the Division's responsibilities when it comes to easements. An easement creates far more important and longer lasting management responsibilities.

The division's workload associated with issuing and managing these easements, and public access in general, has increased substantially in recent years. More people are turning to the state to defend public access. The division has to manage encroachments, legal challenges, conflicts, and environmental impacts. This is very time consuming and competes with the staff's ability to process easement applications. DMLW is not able to process all requests for access. The scope of our work requires complex conflict resolution between user groups, competing uses of state land and with affected private landowners. The division currently has a backlog of 658 easement applications.

6. Stormwater Discharge Permit Requirements. The Division has been made aware of National Pollution Discharge Elimination System permitting program that has been transferred from the Environmental Protection Agency to the Alaska Department of Environmental Conservation. There are direct ramifications of the multi-sector general permit requirement that will require new analysis of over 660 material pits managed by the state, more active monitoring program, and may require substantial changes to the DNR material sale program. In addition, the state is at risk of substantial fines for non-compliance.

7. Providing Service to the Mining Industry.

As a result of good metal prices combined with a supportive business climate and regulatory improvements, the state has seen increases in mining claim staking, mineral exploration and mining activities throughout Alaska and on state lands in particular. Gold prices peaked at over \$1200 /ounce. Most commodity prices are stable to increasing. We expect to have about 4.3 million acres under mining claims. Today, we have a more active placer industry and an expanding suite of large hardrock and coal mines. In 2010, the Red Dog, Greens Creek, Fort Knox, Pogo, Kensington and the Usibelli Coal mines were in production. The Chuitna Coal project near Tyonek began submitting permit applications in 2008 and continues with application revisions. The division has also seen a renewed interest in coal, including underground coal gasification, with new exploration permit applications received for the Beluga Filed and the Matanuska Valley. The Donlin Creek project will initiate permitting in last spring of 2011 and the Pebble project is expected to initiate permitting in 2012.

The high workload of mining activities in 2010 lead to permitting time for placer mining and mineral exploration activities of up to 4-6 weeks, rather than the desired time frame of 2-3 weeks. Additionally, the technical staff for permit reviews and site inspections was challenged to provide adequate coverage of mining and mineral exploration activities and a backlog in processing and auditing mining license tax and royalty returns delayed revenue owed to the state. Limited staff in the Large Mine Permitting program could not keep up with increasing compliance inspection demands. Increased travel costs have limited the desired increase in field inspections and technical assistance to miners. Increased mining activity has contributed to a growing backlog in processing mining license tax, royalty returns and audits. Timely and accurate processing and auditing is required to maximize mining revenues to the state. Several new large mine projects are expected to demand considerable resources in late FY2011, FY2012, and FY2013; the present staffing level is not adequate to provide the required services.

There is an increasing demand for inspection of exploration projects and staff has reacted by devoting more time to field inspections. Inspections at the Pebble Project were conducted on a monthly basis and staff outside the section were solicited to assist. The division must address industry concerns regarding the sufficiency of inspections and documentation that could leave the industry vulnerable to unwarranted challenges and criticism. However, increased inspections have been constrained by a limited travel budget combined with greatly increased travel costs.

Considerable time and effort have been devoted to review draft applications being received from the proposed Chuitna Coal Project. The project will be resubmitting permit application in January 2011. The work load has also been increased due to the filing of petitions to declare lands unsuitable for coal mining by environmental groups and associated appeals and litigation by these groups. Proposals for underground coal gasification (UGC) projects have been put forward and one company is actively drilling for coal and another acquiring coal properties. Staff is inadequate to meet the challenge of new UGC developments.

8. Lease Processing. The division issues land leases to authorize long term uses of state land such as for hunting and fishing camps, commercial recreation facilities, ski areas, oil industry support facilities, and other uses. The division is seeing an increase in the demand for such leases at the same time the public process for issuing these leases is becoming more complex, contentious and time consuming. Some complicated leases take over 6 years for processing (including survey, appraisal, etc.) and many cases are backlogged indefinitely. That length of time is too long for most businesses to plan for. To be responsive to the needs of commerce and industry in a way that protects public resources, the division must improve the processing time required for authorizations and on-the-ground management. Methods to increase efficiency and improve the quality of the division's land management include making better use of technology through such techniques as allowing on-line payment and applications, through streamlining procedures and processes, and creating new regulations that will standardize some processes and fees. This will account for some reduction in processing times, but for many of the same reasons explained above in easements, without adequate staffing the backlog of incomplete lease cases will increase. The division currently has a backlog of 297 lease applications.

9. Information Technology and Business Efficiencies. The department is undergoing a major renovation on its IT infrastructure that supports business functions. This renovation requires substantial input from the business units in this division. The division must document its business processes, and evaluate and change some procedural and policy issues to increase efficiencies or to streamline procedures before programmers can build systems to better support those business processes. This is a substantial workload that requires adjudicators and managers to take time away from their other duties to evaluate and provide input into this IT work. Work being done on this departmental effort will produce valuable results in efficiencies but takes time away from processing other authorizations or responding to the public.

Significant Changes in Results to be Delivered in FY2012

The Claims, Permits, and Leases component has been changed to the Mining and Land Development component.

The Division expects to see a slight drop in the number of applications received in FY2012 if the economic recession continues. Companies are having a difficult time getting financing and profit margins are shrinking. Because of the significant backlog, there is no shortage of work, because the division can dip into the backlog of applications that have not been completed. Although there may be a decrease in numbers of applications, productivity will be offset by the increased land base, the competing demand for staff time to address an assortment of stewardship responsibilities, and the lack of appropriate enforcement/management tools. Over the last two years the state has received almost 4.5 million new acres of land with high potential of development without additional staff to manage that land. To that end, there are several increment requests that will improve the output from DMLW.

Continued progress of Guide Concession Program

During FY 12 the development of the Guide Concession Program will near completion and applicants will be competitively selected to work within DNR concession areas. The program will provide big game guide businesses the opportunity to compete for Guide Concession Areas throughout the entire state. The program is being developed to encourage increased wildlife conservation, land stewardship, and to reduce in field conflicts for hunters guided and un-guided alike. This concept has been discussed for years and the Board of Game has been aware and supportive of this concept since the beginning. The program is expected to generate more revenue than it will cost to operate.

Land Stewardship and Rex Trail

With existing vacancies filled, the division will be able to address more of the problematic land stewardship issues that consume much of the adjudicator's time. More sites will be cleaned up to make the land reusable. Conflicts will be addressed in a more timely manner. The division will contract to assess and develop a prescription report for the Rex Trail, laying the groundwork necessary for determining how to improve each segment of the trail. The effort will be to design the work necessary to make the trail sustainable to support present and future use, but not a high end developed trail.

Coal Regulatory Program

The Mining Section of DMLW will maintain primacy over the regulatory program affecting coal mining within the State. Coal mining operations are regulated under a federal program that the State of Alaska has maintained primacy over since 1983. The Office of Surface Mining (OSM) conducts oversight of this program. A recent review of staffing levels by OSM determined that current staffing levels are inadequate to meet the workload. Maintaining adequate staffing is a requirement for maintaining primacy over the federal program.

Litigation Support

The division supports the Department of Law's efforts in defending the State's permitting and land planning processes. Increased litigation has required a significant portion of the director of MLW and multiple section chiefs within the Division's time to review or prepare responses, review briefs, prepare for and attend depositions, respond to documents requests and represent the Department during oral arguments. The time required to respond to the multitude of record requests and prepare and present depositions consumes time from these positions that would normally be used to administer the activities of the Division and requires certain authorities be delegated to maintain daily operation of the Division. The department of Law has requested a RSA from the DMLW to offset a portion of personnel services dedicated to representing the Division during these various proceedings. The results of these legal actions will affect multiple components within the DMLW.

Major Component Accomplishments in 2010

This component has contributed greatly to economic and job growth over the years in the various regions of the state.

Mining. In its role in permitting and in the technical review of large mine projects, in FY10 the division completed the following:

- Illinois Creek post-closure water quality monitoring and reclamation success monitoring was conducted by ADNR & ADEC staff in September 2010.
- Completed abandoned mine land cleanups of the Vitro Camp in Healy Valley, planted 360,000 willow cuttings in the Matanuska Moose Range and closed 2 shafts in the Jonesville area.
- Conducted compliance inspections at the Niblack project.
- Compliance inspections were completed for the Kensington gold mine as construction was completed and the mine began producing gold in the summer of 2010.
- Monitored the Rock Creek Mine and analyzed the financial assurance package; the mine entered Temporary Closure in November 2008.
- A major update to the Red Dog Reclamation and Closure Plan was completed in January 2010 and the financial assurance was updated to \$305 million.
- Completed regular inspections of the Pebble exploration project; staff time is increasingly being consumed responding to lawsuits and appeals concerning the exploration permit for Pebble and the associated BBAP lawsuit.
- Completed inspections and approved several modifications to the Fort Knox Plan of Operations.
- Completed inspections and an updated financial assurance review for the Pogo Mining operation and road ROW.
- Conducted compliance inspections of the Greens Creek mine and participated in the environmental impact statement startup for expansion of the tailings stack.
- Conducted monthly compliance inspections of all active coal mines and permits.
- Completed compliance inspections for the Nixon Fork Mine which went on care and maintenance in 2010; an updated Plan of Operations and Reclamation Plan will be under review next year.
- Updated coal mining regulations to conform with federal mandates; codification of the regulations is

- proceeding.
- Final bond release was completed on 93 acres of Usibelli Gold Run Pass Coal Mine reclaimed lands.

Mining Reclamation. Two airshafts near Wishbone Hill were sealed, two short sections of highwalls above open pits totaling 125 feet were barricaded using Jersey barriers, the Vitro Camp was completely cleaned up including haz-mat removal along Healy Creek, and the flats adjacent to Slipper lake were rocked to prevent sedimentation of that water body.

Placer Mining. In its role in permitting and technical review of placer mining and mineral exploration activities, in 2010 the division completed the review and processing of 539 individual applications and conducted field inspections for permit compliance and technical assistance.

Permit/Lease/Claim Processing; Revenues to the State of Alaska. This component of the division processed a wide variety of permits, mining claims, and leases. In FY10, this work resulted in approximately \$11.3 million dollars in revenue to the state including fees, rents, and royalties, primarily from mining activities. This figure also includes federal revenue to the component. It does not include revenues such as taxes, royalties, or timber stumpage that accrue through other divisions or departments. Of this amount, approximately \$.5 million was allocated to the permanent fund. The cost of this component in FY10 was \$9.6 million.

Revenue Backlog Project. The Division continues to work through revenue-generating backlogged authorizations. Two positions in the Northern and Southcentral region completed detailed audits on leases, rights-of-way, and permits. South Central Regional Office was able to secure payments in the amount of \$18,000 and another \$215,000 has been identified and requested in FY 10. The NRO collectively recovered \$472,360.77 from 11 cases in fiscal year 2010.

Examples of Other Land Management Accomplishments.

- Continued to work with local residents to clean up parcels of state land that have been used as illegal dumping sites and other illegal uses. Sites include Jim Creek near Palmer where we removed 7 destroyed or abandoned vehicles and Exit Glacier near Seward where we removed four vehicles and two tons of solid waste..
- Continuation of RSAs with the Department of Public Safety (DPS) to increase enforcement presence in the Knik River Public Use Area (KRPUA). DPS did not write any KRPUA-specific citations during FY10, however they did make over 3,100 contacts in the field while on KRPUA overtime funds, wrote over 330 warnings, wrote 88 citations and made 19 arrests.
- Completed the decision process and issued early entry authorization for the City and Borough of Juneau Airport Expansion Project, which included land conveyance out of the Mendenhall State Game Refuge and associated mitigation requirements
- Managed public use pressures in and mitigated trail damage by improving or rerouting new or existing trails in Denali Tangle Lakes Special Use Area. Constructed two new trails providing four additional miles of new trail in the area.
- Final Findings approving the issuance of 16 easements to the USFS as part of the reciprocal easement project in south Alaska.
- Assist over 26,000 people with information and assistance through the Public Information Centers and division staff.
- Resolved issues the City and Borough of Sitka had with the proposed expansion of the Halibut Point Marine Services loading facility. This allowed for approval of a lease and the issuance of an early entry authorization allowing for the further development of the site.
- Approved the conveyance of a parcel of tide and submerged lands in Auke Bay upon which a major commercial loading facility owned by City and Borough of Juneau is located.
- In FY10 issued approximately 185 permits for camps, cabins and other commercial or agency and issued 178 Personal Use Cabin Permits. The division currently has over 1,300 permits in issued status and inspected 105 sites.
- Guide concession program development – Division staff held eight informational meetings and attended Big Game Commercial Services Board and Board of Game meetings to further the project. The division received over 240 written comments from the public regarding program development.
- Ongoing Tundra Travel Monitoring/Data Collection: Issued approvals for early ice road construction using

methods that took into account limited snow depth. Exploration and pipeline construction or repair projects were able to go forward in spite of lack of adequate snow.

- The Northern Regional Office Leasing unit held auction for two North Slope lease tracts in Deadhorse. The high bid for one tract set annual rental rate at \$145,000, which was more than double the appraised value. These new rental amounts are now being used to establish higher rental rates for other north slope leases that are currently being appraised.
- Issued permits to Denali and to Trans Canada to facilitate preliminary field studies for gas line projects.
- Issued permits associated with Pt. Thomson project.
- Authorized a one-time solid waste landfill for the City of Eagle to facilitate clean-up of the Yukon River flood of 2009.
- Material Sales: SCRO issued 6 Negotiated contracts and 4 P&C material sale contracts. NRO issued 7 DOT sales totaling 2,875,000 yards, 3 public and charitable contracts (including one to BIA for the Indian Reservation Roads Program), 11 other negotiated and competitive sales.
- SCRO Leasing unit issued 10 Land Use Permits, 17 decisions, 10 EEA's or Leases and managed 7 assignments/amendments, 3 sublease approvals and 15 reappraisals. NRO issued 3 leases or EEA, approved 3 amendments, and 1 sublease approved.
- SCRO Easement unit issued 18 easements or early entries, extended 12 easements and closed 4 in FY 10. NRO Issued or gave early entry authorizations on 29 easements.

Statutory and Regulatory Authority

AS 38, AS 29, 11 AAC

Contact Information
<p>Contact: vacant, Director Phone: (907) 269-8600 Fax: (907) 269-8904 E-mail: Unknown</p>

Mining and Land Development Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,280.6	9,222.9	10,037.1
72000 Travel	233.9	203.0	252.5
73000 Services	1,147.1	1,397.3	1,857.8
74000 Commodities	209.7	194.6	220.6
75000 Capital Outlay	35.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,906.9	11,017.8	12,368.0
Funding Sources:			
1002 Federal Receipts	675.5	969.9	795.9
1003 General Fund Match	196.5	234.2	290.4
1004 General Fund Receipts	4,233.6	3,972.7	5,637.6
1005 General Fund/Program Receipts	3,056.0	3,068.8	3,166.2
1007 Inter-Agency Receipts	258.4	394.3	175.9
1055 Inter-agency/Oil & Hazardous Waste	13.1	21.1	21.3
1061 Capital Improvement Project Receipts	384.8	0.0	0.0
1105 Alaska Permanent Fund Corporation Receipts	1,661.7	1,701.9	1,750.7
1108 Statutory Designated Program Receipts	75.4	239.9	155.0
1154 Shore Fisheries Development Lease Program	333.9	365.0	325.0
1192 Mine Reclamation Trust Fund	18.0	50.0	50.0
Funding Totals	10,906.9	11,017.8	12,368.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	4,837.7	4,824.9	4,740.3
Unrestricted Fund	68515	8,199.6	6,755.0	6,755.0
Unrestricted Total		13,037.3	11,579.9	11,495.3
Restricted Revenues				
Federal Receipts	51010	675.5	969.9	795.9
Interagency Receipts	51015	258.4	394.3	175.9
General Fund Program Receipts	51060	3,056.0	3,068.8	3,166.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Statutory Designated Program Receipts	51063	75.4	239.9	155.0
Shore Fisheries Development Lease Prog	51074	333.9	365.0	325.0
Capital Improvement Project Receipts	51200	384.8	0.0	0.0
Mine Reclamation Trust Fund	51211	18.0	50.0	50.0
Permanent Fund Earnings Reserve Account	51373	1,661.7	1,701.9	1,750.7
Interagency Recs./Oil & Hazardous Waste	51395	13.1	21.1	21.3
Restricted Total		6,476.8	6,810.9	6,440.0
Total Estimated Revenues		19,514.1	18,390.8	17,935.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	4,206.9	3,433.8	2,407.2	969.9	11,017.8
Adjustments which get you to start of year:					
-Reverse CH41 SLA2010 Sec19(c)	0.0	0.0	-75.0	0.0	-75.0
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	-1.5	0.0	0.0	0.0	-1.5
-FY 2011 Over/Understated GGU/SU salary adjustments	23.5	8.4	8.8	3.3	44.0
-FY 2012 Personal Services increases	161.9	103.1	62.3	28.1	355.4
-Correct Unrealizable Fund Sources for Personal Services Increases	63.2	-14.1	-21.0	-28.1	0.0
Proposed budget decreases:					
-Delete Unrealizable Fund Sources	0.0	-40.0	-304.4	-229.3	-573.7
Proposed budget increases:					
-Litigation Support to Defend Permitting Process on State Lands	500.0	0.0	0.0	0.0	500.0
-Public Land Stewardship including Mine Permitting, Compliance and Assessment	802.0	0.0	0.0	0.0	802.0
-Guide Concession Area Program	120.0	0.0	0.0	0.0	120.0
-Coal Regulatory Program Staffing to comply with Federal Office of Surface Mining	52.0	0.0	0.0	52.0	104.0
-Bond and Mine Reclamation Claims	0.0	0.0	75.0	0.0	75.0
FY2012 Governor	5,928.0	3,491.2	2,152.9	795.9	12,368.0

**Mining and Land Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	106	107	Annual Salaries	6,538,858
Part-time	0	0	COLA	1,122
Nonpermanent	0	0	Premium Pay	7,945
			Annual Benefits	3,949,741
			<i>Less 4.39% Vacancy Factor</i>	<i>(460,566)</i>
			Lump Sum Premium Pay	0
Totals	106	107	Total Personal Services	10,037,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	1	0	0	3
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer III	2	0	0	0	2
Appraiser II	1	0	0	0	1
Appraiser III	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineering Associate	1	0	0	0	1
Geologist II	3	2	0	0	5
Geologist III	0	2	0	0	2
Geologist IV	1	1	0	0	2
Geologist V	1	1	0	0	2
Hydrologist I	1	0	0	0	1
Land Survey Specialist I	2	0	0	0	2
Land Survey Specialist II	1	0	0	0	1
Land Surveyor I	1	1	0	0	2
Land Surveyor II	2	0	0	0	2
Micro/Network Tech II	0	0	1	0	1
Natural Resource Mgr I	5	2	2	0	9
Natural Resource Mgr II	4	2	0	0	6
Natural Resource Mgr III	3	1	1	0	5
Natural Resource Spec I	7	1	1	0	9
Natural Resource Spec II	16	9	4	0	29
Natural Resource Spec III	5	4	1	0	10
Natural Resource Tech II	4	0	0	0	4
Office Assistant I	2	0	1	0	3
Office Assistant II	0	1	0	0	1
Supply Technician I	0	1	0	0	1
Totals	67	29	11	0	107

Component Detail All Funds
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	9,280.6	9,221.9	9,222.9	9,222.9	10,037.1	814.2	8.8%
72000 Travel	233.9	203.0	203.0	203.0	252.5	49.5	24.4%
73000 Services	1,147.1	1,477.7	1,479.2	1,397.3	1,857.8	460.5	33.0%
74000 Commodities	209.7	194.6	194.6	194.6	220.6	26.0	13.4%
75000 Capital Outlay	35.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,906.9	11,097.2	11,099.7	11,017.8	12,368.0	1,350.2	12.3%
Fund Sources:							
1002 Fed Rcpts	675.5	969.0	969.9	969.9	795.9	-174.0	-17.9%
1003 G/F Match	196.5	234.1	234.2	234.2	290.4	56.2	24.0%
1004 Gen Fund	4,233.6	4,053.1	4,054.6	3,972.7	5,637.6	1,664.9	41.9%
1005 GF/Prgm	3,056.0	3,068.8	3,068.8	3,068.8	3,166.2	97.4	3.2%
1007 I/A Rcpts	258.4	394.3	394.3	394.3	175.9	-218.4	-55.4%
1055 IA/OIL HAZ	13.1	21.1	21.1	21.1	21.3	0.2	0.9%
1061 CIP Rcpts	384.8	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	1,661.7	1,701.9	1,701.9	1,701.9	1,750.7	48.8	2.9%
1108 Stat Desig	75.4	239.9	239.9	239.9	155.0	-84.9	-35.4%
1154 Shore Fish	333.9	365.0	365.0	365.0	325.0	-40.0	-11.0%
1192 Mine Trust	18.0	50.0	50.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	4,430.1	4,287.2	4,288.8	4,206.9	5,928.0	1,721.1	40.9%
Designated General (DGF)	3,389.9	3,433.8	3,433.8	3,433.8	3,491.2	57.4	1.7%
Other Funds	2,411.4	2,407.2	2,407.2	2,407.2	2,152.9	-254.3	-10.6%
Federal Funds	675.5	969.0	969.9	969.9	795.9	-174.0	-17.9%
Positions:							
Permanent Full Time	110	110	110	106	107	1	0.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Mining and Land Development (2460)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee - CH41 SLA2010 Sec19(c)												
	ConfCom	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
1192 Mine Trust		50.0										
FY2011 Conference Committee												
	ConfCom	11,022.2	9,221.9	203.0	1,402.7	194.6	0.0	0.0	0.0	110	0	0
1002 Fed Rcpts		969.0										
1003 G/F Match		234.1										
1004 Gen Fund		4,053.1										
1005 GF/Prgm		3,068.8										
1007 I/A Rcpts		394.3										
1055 IA/OIL HAZ		21.1										
1105 PFund Rcpt		1,701.9										
1108 Stat Desig		214.9										
1154 Shore Fish		365.0										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1003 G/F Match		0.1										
: \$1.0												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
Subtotal		11,099.7	9,222.9	203.0	1,479.2	194.6	0.0	0.0	0.0	110	0	0

******* Changes From FY2011 Authorized To FY2011 Management Plan *******

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

Component: Mining and Land Development (2460)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
ADN 10-1-5015 Transfer 9 Positions to Land Sales & Municipal Entitlements												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Transfer the following positions to the Land Sales and Municipal Entitlements component:												
PCN 10-1362 Natural Resource Specialist I												
PCN 10-1334 Office Assistant III												
PCN 10-1568 Natural Resource Manager I												
PCN 10-1570 Natural Resource Specialist II												
PCN 10-1634 Natural Resource Specialist I												
PCN 10-1788 Natural Resource Specialist II												
PCN 10-1348 Appraiser I												
PCN 10-1784 Land Survey Manager I												
PCN 10-1131 Natural Resource Specialist I												
These PCNs are being transferred to match the current organizational structure of the Division of Mining Land & Water.												
ADN 10-1-5015 Transfer 4 Positions from Land Sales & Municipal Entitlements												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer the following PCNs to the Claims Permits and Leases component:												
PCN 10-1843 Land Surveyor II												
PCN 10-1851 Natural Resources Manager I												
PCN 10-1853 Natural Resource Specialist II												
PCN 10-1707 Natural Resource Specialist III												
These PCNs are being transferred in order to reflect the current organizational structure of the Division of Mining Land and Water.												
ADN 10-1-5015 Transfer Natural Resource Specialist II from Title Acquisition & Defense PCN 10-1347												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The transfer of PCN 10-1347 Natural Resource Specialist II from Title Acquisition and Defense is needed in order to reconcile the organizational structure and budget of the Division of Mining Land and Water.												
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support												
	Trout	-81.9	0.0	0.0	-81.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.9										

Transfer general fund from the Claims, Permits & Leases component to the Information Resource Management (IRM) component. This is GF the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the

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

Component: Mining and Land Development (2460)

RDU: Resource Development (136)

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

general fund directly in the component incurring the personal services charges.

Subtotal		11,017.8	9,222.9	203.0	1,397.3	194.6	0.0	0.0	0.0	106	0	0
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor

OTI		-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj		44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		-0.9										
1004 Gen Fund		24.4										
1005 GF/Prgm		8.4										
1007 I/A Rcpts		0.6										
1055 IA/OIL HAZ		0.2										
1105 PFund Rcpt		7.5										
1108 Stat Desig		0.5										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$44.0

FY 2012 Personal Services increases

SalAdj		355.4	355.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.1										
1003 G/F Match		5.1										
1004 Gen Fund		156.8										
1005 GF/Prgm		89.0										
1007 I/A Rcpts		13.1										
1055 IA/OIL HAZ		0.7										
1105 PFund Rcpt		41.3										

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

Component: Mining and Land Development (2460)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1108 Stat Desig		7.2										
1154 Shore Fish		14.1										
This change record includes the following personal services increases:												
: \$355.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$144.5												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$52.2												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$104.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$58.1												
Non-Covered Employees FY 12 COLA increases : \$1.1												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-3.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$-2.1												
Delete Unrealizable Fund Sources												
	Dec	-573.7	-573.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-229.3										
1007 I/A Rcpts		-219.0										
1108 Stat Desig		-85.4										
1154 Shore Fish		-40.0										

This transaction deletes unrealizable fund sources as follows:

Federal: \$229.3. The federal grant related to abandoned mine land reclamation has been received for a lesser amount than originally anticipated.

IA Receipts: \$219.0 This component frequently receives a number of reimbursable service agreements (RSAs) related to large mining projects. Many of the RSA funds are not able to be fully utilized as development of projects do not materialize as originally planned and the associated work is no longer required at the level

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

Component: Mining and Land Development (2460)

RDU: Resource Development (136)

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

originally anticipated.

Shorefish Receipts: \$40.0 This component collects shore fish permit fees. This program is growing, but has not grown as quickly as anticipated.

Statutory Designated Program Receipts (SDPR): \$85.4. This component collects SDPR revenue related to special agreements in which private industry or non-profit groups provide funding to expedite specific work or the Department of Law collects settlement funds from private industry to fund site clean up activities. While the division can not foresee all agreements that may be received or the amounts of those agreements, a portion of this fund source has been unrealized in recent years and it is not expected that collections will increase in upcoming years.

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-28.1											
1004 Gen Fund	63.2											
1007 I/A Rcpts	-13.1											
1055 IA/OIL HAZ	-0.7											
1108 Stat Desig	-7.2											
1154 Shore Fish	-14.1											

This component requests \$67.6 GF to replace unrealizable fund sources.

Federal, \$28.1

The Claims, Permits, and Leases (CPL) component anticipated and budgeted for potential federal mining grants which were not forthcoming. In FY10, CPL budgeted to collect \$946.3 in federal revenue, however only \$675.5 was received and expended. A decrement to reduce excess federal authority will be submitted as part of the FY12 Governor's budget for this component in the amount of \$377.5.

GF Match, \$5.1

Reduced federal funds affect the need for GF Match. The increase will not be utilized as match since the component will not be receiving the federal funds.

IA Receipts, \$13.1

The component typically receives a number of RSA's for Large Projects. However, many of the RSAs are for projects that do not fully materialize in the budgeted amounts (such as gas line projects) and are closed without being able to be fully utilized. In FY10, the component budgeted for \$521.0 in IA, but only \$258.4 was received and expended.

Statutory Designated Program Receipts (SDPR), \$7.2

The component occasionally receives SDPR receipts for special projects for the private industry or non-profit groups. However, it does not appear that the component will collect their full authority for SDPR in FY11 or any additional in FY12. In FY10, the component budgeted for \$209.3 in SDPR, but only \$75.4 was collected and expended. Any additional SDPR authority will be unrealized.

Shorefish, \$14.1

The component collects Shorefish revenue for shore fish permits. This program is growing, but has not reached a level to collect receipts at the current authorization level. The program does not anticipate the FY12 shorefish receipts will exceed the FY11 authorization level and the increase in authorization will not be realized.

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

Component: Mining and Land Development (2460)

RDU: Resource Development (136)

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

The total of \$67.6 of unrealized funds in the component will lead to additional required vacancies in personal services in order to meet the budget if this fund change is not approved. The Division of Mining, Land and Water already requires an estimated 23 vacancies in order to meet the current FY11 budget and any additional vacancies will cause an increase to the growing backlog.

Litigation Support to Defend Permitting Process on State Lands

	Inc	500.0	200.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

This increment will provide the Division of Mining, Land and Water (MLW) and the Department of Law with the resources necessary to defend DNR's permitting and planning processes that are the subject of current litigation. Opposition to the permitting for exploration on the mining claims comprising the Pebble Project continue to consume MLW and the Department of Law resources and funds. Organizations opposed to the project have filed multiple lawsuits targeting various facets of DNR's permitting process and the preparation of area plans.

The increased litigation has required significant staff time from the director of MLW and multiple section chiefs and supporting staff. Litigation requires staff time to review or prepare responses, review briefs, prepare for and attend depositions, respond to documents and information requests and represent DNR during oral arguments. The effort required to respond to the multitude of record requests and prepare and present depositions consumes time from these positions and their supporting division staff that would normally be used to administer the ongoing programs and activities of the division. Additional funding is required to maintain the current service levels of the division (not related to preparation and response to litigation).

The Department of Law has requested a reimbursable service agreement (RSA) from MLW to offset a portion of their personal services costs dedicated to representing the division during these various proceedings. The division of Mining, Land and Water does not have the resources to fund these additional costs associated with litigation.

Public Land Stewardship including Mine Permitting, Compliance and Assessment

	Inc	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		802.0										

This increment funds existing vacant, unfunded positions responsible for managing and permitting public use and private development on state lands. There has been an increase in economic activities on state lands due in part to the 8 million acre increase of state land received as our Statehood entitlement through the Accelerated Land Transfer Act over the last five years. There has also been increased activity on all state land as a result of increased mineral exploration, new alternative energy projects, new telecommunications projects and an increase in public use of state lands.

One of the significant impacts from this increase of acreage under state management and increased economic development proposals on state land is the increase in lease and permit applications for use of state lands, both for economic development and recreational use. Many forms of economic development are controversial and require meticulous adjudication to address public, environmental and legal concerns. Rushed, non-comprehensive, adjudication leaves the state unable to adequately defend its decisions against legal challenges. With the current staff and funding model, the Division of Mining, Land and Water (MLW) continues to fall behind with the processing of applications from industry and individuals to use and develop state land. In FY10, 87% of new applications were processed, but the backlog of unprocessed applications continues to increase, and was at 2,376 at the end of FY10.

MLW has also seen a need for more rigorous permitting and oversight of mining activities. In the last five years there has been a dramatic rise in the number of placer mining operations, large scale metal mines, and large scale exploration programs. At the same time, public interest and concern about these activities has

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

Component: Mining and Land Development (2460)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>increased. DNR is currently defending several lawsuits regarding permits for mineral exploration. Increased on-site inspections at large mine projects are necessary to ensure permit compliance. The high volume of mining activities in 2010 resulted in permitting time for placer mining and mineral exploration activities of up to 6 weeks, far above the expected and desired time of 2-3 weeks. Timely and accurate processing and auditing is required to maximize mining revenues to the state. Increased travel costs have resulted in limited field inspections and technical assistance for miners.</p> <p>In order to increase field presence without increasing the size of permanent state government employees, summer interns or short-term non-perms, under the supervision of current staff professionals, will be used to perform some field inspections and interface with the public.</p> <p>Along with the increase in activities on state land the division has a constitutional and statutory responsibility to provide stewardship of these lands. Stewardship of state lands ranges from ensuring access for oil and gas development; to providing materials for infrastructure construction; to providing site-specific inspections of mineral development projects; and to interacting with the public where state lands are used for recreational purposes. Interaction with the public in areas of high recreational use consists of trash removal, providing public information (such as signage, web sites, maps), clearing timber and brush, or resolving damage and unauthorized use of state land. In areas of high use, such as the Rex trail in the interior, these funds could be used by the division to contract experts to develop prescriptive analysis to aid in trail rehabilitation.</p> <p>Five existing positions that have been held vacant due to the lack of funding will be used to provide the ongoing management and permitting responsibilities for public use and private development on state lands. In addition to personal services costs, this increment covers the travel (site-specific mining inspections and recreational use area management), services (such as contracts for trail rehabilitation) and commodities costs associated with managing the public and private uses of state land.</p>												
Guide Concession Area Program												
1004 Gen Fund	Inc	120.0	95.0	15.0	0.0	10.0	0.0	0.0	0.0	0	0	0
<p>This increment request provides funds for continued development of the Guide Concession Area Program. The guiding industry has asked that DNR consider implementing a concession program to authorize commercial hunting guides to work within specific areas of the state to reduce the overall hunting pressure throughout the state of Alaska. For over two years, the Division of Mining Land and Water (MLW) has been working with existing staff members to initiate the development of this program, with funds provided by the legislature specifically for this project.</p> <p>This program will offer big game guides the ability to competitively apply for and be awarded authorizations to run a business on state land if selected, but will limit the number of guides running businesses on state land. The program is anticipated to provide a net return to the state, will not affect any other users of state land (private or commercial) and has been discussed and reviewed by the public and agencies. MLW has committed to another round of public review and comment regarding the planning of the areas, developing procedures and regulations that will be needed to fully implement the program in FY13.</p> <p>This increment combined with the existing \$120.0 (total of \$240.0) will allow MLW to continue the development of the Guide Concession Area Program. Once fully operational, it is anticipated that the program would be funded (at least partially) by general fund program receipts.</p>												
Coal Regulatory Program Staffing to comply with Federal Office of Surface Mining												
1002 Fed Rcpts	Inc	52.0	52.0	4.5	5.0	1.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		52.0										

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

Component: Mining and Land Development (2460)

RDU: Resource Development (136)

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

This request funds existing PCN 10-1846, Natural Resource Specialist III. The position is required within the Mining Program to meet requirements for maintaining federal grant funds for the Coal Regulatory program as follows:

The Division of Mining, Land and Water (MLW) is seeking to increase the staffing level (using this existing, unfunded position) of the Coal Regulatory and Inspection Program to meet an increased workload and comply with a request by the federal Office of Surface Mining (OSM) to maintain adequate staffing for this program.

In the past three years two new projects have entered the permitting process, there is a renewed interest in the start-up of the Wishbone Hill mine, and there is an increase in the amount of exploration. In addition to the inspection and permitting of conventional coal mining, all aspects of underground coal gasification (UCG) are under the authority of the Coal Program. One company is actively drilling targets for UCG and a second company is acquiring coal leases and plans to submit exploration permits in the next year. This has increased the amount of public involvement and also resulted in filing of three "lands unsuitable for mining" petitions. In addition to the permitting work required to review these projects, staff is also required to perform monthly site inspections of all active projects. Because of the small size of the program, each of the professional staff must conduct permit reviews as well as perform inspections.

Current staffing levels have remained relatively unchanged since 2001 at around 3.5 FTE, with three people devoted to permitting and inspection. This was the minimum number to meet the needs in 2001 and it has not been adjusted for the increased workload. Coal mining operations are regulated under a federal program that the State of Alaska has maintained primacy over since 1983. The federal Office of Surface Mining conducts oversight of this program. A recent review of staffing levels by OSM determined that current staffing levels are inadequate to meet the workload. The department has been reminded by OSM that maintaining adequate staffing is a requirement for maintaining primacy over the federal program.

Transfer In Natural Resource Spec. I from the Land Acquisition and Title Defense Component PCN 10-1846

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This change record transfers PCN 10-1846 Natural Resource Specialist I (currently vacant) from the Land Acquisition and Title Defense Component to the Mining and Land Development Component.

This position will be assigned the work identified and funded in the increment request for the "Coal Regulatory Staffing to Comply with the Federal Office of Surface Mining". The position is required within the Mining Program to meet requirements for maintaining federal grant funds as follows:

The Division of Mining, Land & Water (MLW) is seeking to increase the staffing level using this position in the Coal Regulatory and Inspection Program to meet an increased workload and to maintain adequate staffing levels as requested by the federal Office of Surface Mining (OSM). In the past three years two new projects have entered the permitting process, there is a renewed interest in the start-up of the Wishbone Hill mine, and an increase in the amount of exploration. In addition to the inspection and permitting of conventional coal mining, all aspects of underground coal gasification (UCG) are under the authority of the Coal Program. One company is actively drilling targets for (UCG) and a second company is acquiring coal leases and plans to submit exploration permits in the next year. This has increased the amount of public involvement and also resulted in filing of three "lands unsuitable for mining" petitions. In addition to the permitting work required to review these projects, staff is also required to perform monthly site inspections of all active projects. Because of the small size of the program, each of the professional staff must conduct permit reviews as well as perform inspections.

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

Component: Mining and Land Development (2460)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
maintaining adequate staffing is a requirement for maintaining primacy over the federal program.												
Reverse CH41 SLA2010 Sec19(c)												
	ConfCom	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
1192 Mine Trust		-50.0										
Bond and Mine Reclamation Claims												
	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
1192 Mine Trust		50.0										
Totals		12,368.0	10,037.1	252.5	1,857.8	220.6	0.0	0.0	0.0	107	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Mining and Land Development (2460)
RDU: Resource Development (136)

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	GF Amount
10-1005	Appraiser III	FT	A	SS	Anchorage	200	21K / L	12.0		88,802	0	0	46,411	135,213	135,213
10-1011	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F	12.0		66,516	0	0	38,564	105,080	105,080
10-1017	Natural Resource Spec I	FT	A	GP	Juneau	202	14G	12.0		50,976	0	0	33,569	84,545	84,545
10-1052	Natural Resource Mgr III	FT	A	SS	Juneau	202	22B / C	12.0		78,746	0	0	42,870	121,616	121,616
10-1065	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22L	2.5	*	20,406	0	0	10,340	30,746	30,746
10-1097	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F	12.0		66,516	0	0	38,564	105,080	105,080
10-1101	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18B / C	12.0		58,509	0	0	35,745	94,254	94,254
10-1110	Natural Resource Mgr III	FT	A	SS	Fairbanks	203	22M	12.0		103,536	0	0	51,599	155,135	155,135
10-1133	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		46,958	0	0	32,154	79,112	79,112
10-1145	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,646	0	0	31,340	75,986	59,649
10-1149	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22C / D	12.0		80,871	0	0	43,619	124,490	124,490
10-1157	Appraiser II	FT	A	GP	Anchorage	200	18F / G	12.0		65,820	0	0	38,795	104,615	104,615
10-1168	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		59,485	0	0	36,565	96,050	86,445
10-1213	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20D / E	12.0		74,965	0	0	41,539	116,504	81,553
10-1233	Natural Resource Spec II	FT	A	GP	Juneau	202	16L	12.0		65,844	0	0	38,804	104,648	104,648
10-1235	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20L / M	12.0		89,396	0	0	46,620	136,016	136,016
10-1243	Natural Resource Mgr I	FT	A	SS	Juneau	202	18F / J	12.0		69,014	0	0	39,444	108,458	108,458
10-1264	Office Assistant I	FT	A	GP	Juneau	202	8N / O	12.0		43,104	0	0	30,797	73,901	73,901
10-1272	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		42,786	0	0	30,685	73,471	0
10-1273	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		41,548	0	0	30,249	71,797	0
10-1276	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		37,819	0	0	28,936	66,755	0
10-1289	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		33,695	0	0	27,484	61,179	61,179
10-1290	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		44,741	0	0	31,373	76,114	0
10-1318	Natural Resource Spec III	FT	A	GP	Juneau	202	18K / L	12.0		73,997	0	0	41,674	115,671	115,671
10-1320	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,196	0	0	25,900	55,096	55,096
10-1329	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18D	11.0	**	59,506	0	0	34,834	94,340	94,340
10-1346	Natural Resource Spec II	FT	A	GG	Anchorage	200	16J / K	12.0		61,192	0	0	37,166	98,358	76,621
10-1347	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		52,929	0	0	34,256	87,185	87,185
10-1369	Natural Resource Spec II	FT	A	GG	Juneau	202	16K / L	12.0		65,349	0	0	38,629	103,978	103,978
10-1375	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C / D	12.0		68,674	0	0	39,324	107,998	107,998
10-1380	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,522	0	0	33,057	82,579	0
10-1384	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16G / J	12.0		59,419	0	0	36,541	95,960	95,960
10-1391	Accounting Tech I	FT	A	GP	Fairbanks	203	12F / G	12.0		44,564	0	0	31,311	75,875	75,875
10-1472	Division Operations Manager	FT	A	SS	Anchorage	200	24F / J	3.0	*	25,761	0	0	12,856	38,617	0
10-1530	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16A	11.5	**	47,140	0	0	31,567	78,707	62,966
10-1574	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22N / O	12.0		108,204	0	0	53,157	161,361	124,248
10-1582	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		59,069	0	0	36,418	95,487	95,487
10-1593	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		49,264	0	0	32,966	82,230	82,230

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Mining and Land Development (2460)
RDU: Resource Development (136)

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	GF Amount
10-1594	Geologist III	FT	A	GP	Fairbanks	203	19F / G	12.0		72,432	0	0	41,123	113,555	0
10-1604	Natural Resource Tech II	FT	A	GG	Anchorage	200	12G / J	6.0	*	22,638	0	0	15,781	38,419	38,419
10-1605	Micro/Network Tech II	FT	A	GP	Juneau	202	16M / N	12.0		68,849	0	0	39,862	108,711	108,711
10-1633	Analyst/Programmer III	FT	A	GP	Anchorage	200	18L	3.0	**	18,470	0	0	10,408	28,878	28,878
10-1635	Supply Technician I	FT	A	GP	Fairbanks	203	10K / L	12.0		43,968	0	0	31,101	75,069	75,069
10-1665	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		54,148	0	0	34,686	88,834	88,834
10-1669	Natural Resource Spec II	FT	A	GP	Juneau	202	16E / F	12.0		55,725	0	0	35,241	90,966	90,966
10-1674	Natural Resource Spec II	FT	A	GP	Juneau	202	16C	5.5	**	23,364	0	0	15,386	38,750	38,750
10-1675	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18J / K	12.0		73,752	0	0	41,112	114,864	114,864
10-1677	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20K / L	12.0		82,127	0	0	44,061	126,188	126,188
10-1696	Natural Resource Mgr I	FT	A	SS	Juneau	202	18C	12.0		61,248	0	0	36,709	97,957	97,957
10-1700	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	10.0	**	63,784	0	0	35,078	98,862	22,936
10-1705	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		50,760	0	0	33,493	84,253	84,253
10-1707	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	6.0	**	31,770	0	0	18,996	50,766	0
10-1709	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	6.0	*	25,809	0	0	16,897	42,706	42,706
10-1712	Division Operations Manager	FT	A	SS	Anchorage	200	24K	12.0		106,908	0	0	52,780	159,688	108,588
10-1726	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		54,141	0	0	34,683	88,824	88,824
10-1732	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		47,538	0	0	32,358	79,896	79,896
10-1744	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18B / C	12.0		59,562	0	0	36,116	95,678	0
10-1745	Natural Resource Spec II	FT	A	GP	Anchorage	200	16K / L	12.0		63,481	0	0	37,972	101,453	101,453
10-1746	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C	12.0		38,076	0	0	29,027	67,103	67,103
10-1749	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		61,620	0	0	37,316	98,936	98,936
10-1778	Land Survey Specialist I	FT	A	GG	Anchorage	200	18C	12.0		57,588	0	0	35,897	93,485	93,485
10-1780	Land Surveyor II	FT	A	SS	Anchorage	200	22E / F	12.0		86,760	0	0	45,692	132,452	132,452
10-1781	Land Survey Specialist I	FT	A	GP	Anchorage	200	18C / D	12.0		57,670	0	0	35,926	93,596	93,596
10-1786	Land Surveyor I	FT	A	GG	Anchorage	200	21K / L	12.0		88,224	0	0	46,684	134,908	134,908
10-1789	Land Survey Manager II	FT	A	SS	Anchorage	200	24O	6.0	*	62,615	0	0	29,619	92,234	92,234
10-1796	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16J / K	12.0		62,066	0	3,564	38,728	104,358	104,358
10-1797	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		49,264	0	0	32,966	82,230	82,230
10-1798	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22J / K	12.0		93,384	0	0	48,025	141,409	141,409
10-1806	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		68,853	0	0	39,863	108,716	23,918
10-1807	Natural Resource Tech II	FT	A	GP	Anchorage	200	12D / E	12.0		40,449	0	0	29,862	70,311	0
10-1809	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		57,749	0	0	35,953	93,702	93,702
10-1812	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G / J	11.0	**	61,371	0	0	35,927	97,298	97,298
10-1815	Natural Resource Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		52,056	0	0	33,949	86,005	0
10-1816	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C	12.0		43,440	0	0	30,915	74,355	48,331
10-1829	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		48,605	0	0	32,734	81,339	12,201
10-1837	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		48,539	0	0	32,711	81,250	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Mining and Land Development (2460)
RDU: Resource Development (136)

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	GF Amount
10-1843	Land Surveyor II	FT	A	GG	Anchorage	200	22B / C	12.0		74,416	0	0	41,822	116,238	116,238
10-1846	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C	12.0		57,588	0	0	35,897	93,485	46,743
10-1851	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18B / C	12.0		58,266	0	0	35,659	93,925	93,925
10-1853	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		57,588	0	0	35,897	93,485	93,485
10-1859	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		48,539	0	0	32,711	81,250	81,250
10-1860	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,587	0	0	33,080	82,667	4,133
10-1864	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,013	0	0	26,540	57,553	57,553
10-1865	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		41,606	0	0	30,270	71,876	71,876
10-1870	Geologist II	FT	A	GP	Fairbanks	203	17E / F	12.0		60,246	0	0	36,833	97,079	97,079
10-1871	Geologist II	FT	A	GP	Fairbanks	203	17B / C	12.0		54,546	0	0	34,826	89,372	89,372
10-1872	Geologist II	FT	A	GP	Anchorage	200	17E / F	12.0		57,670	0	0	35,926	93,596	93,596
10-1873	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		55,113	0	0	35,025	90,138	90,138
10-1874	Natural Resource Spec III	FT	A	SS	Anchorage	200	18B / C	12.0		58,752	0	0	35,831	94,583	94,583
10-1877	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C	12.0		49,980	0	0	33,218	83,198	83,198
10-1878	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,268	0	0	35,080	90,348	90,348
10-1881	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		46,886	0	0	32,129	79,015	79,015
10-1882	Land Surveyor I	FT	A	GP	Fairbanks	203	21D / E	6.0	**	38,472	0	0	21,356	59,828	59,828
10-2056	Accounting Tech II	FT	A	GP	Anchorage	200	14G	6.0	*	25,206	0	0	16,685	41,891	41,891
10-2097	Hydrologist I	FT	A	GP	Anchorage	200	16N / O	12.0		72,084	0	2,772	41,977	116,833	0
10-2108	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C	12.0		51,480	0	0	33,746	85,226	0
10-2197	Land Survey Specialist II	FT	A	GP	Anchorage	200	20B / C	12.0		65,156	0	0	38,561	103,717	103,717
10-3043	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18K / L	12.0		59,777	0	0	36,668	96,445	96,445
10-3063	Geologist II	FT	A	GP	Anchorage	200	17D / E	12.0		55,908	0	0	35,305	91,213	0
10-8201	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		45,116	0	0	31,505	76,621	30,648
10-8205	Natural Resource Spec I	FT	A	GP	Anchorage	200	14L / M	12.0		58,140	0	0	36,091	94,231	0
10-8209	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14A / B	12.0		42,320	0	1,609	31,087	75,016	0
10-8212	Natural Resource Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		54,012	0	0	34,638	88,650	88,650
10-8222	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		38,713	0	0	29,251	67,964	67,964
10-8225	Geologist III	FT	A	GP	Fairbanks	203	19A / B	12.0		59,908	0	0	36,714	96,622	0
10-8226	Geologist IV	FT	A	SS	Anchorage	200	21C / D	12.0		73,678	0	0	41,086	114,764	0
10-8239	Geologist II	FT	A	GP	Anchorage	200	17B / C	12.0		53,116	0	0	34,322	87,438	0
10-8244	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	12.0		77,489	0	0	42,428	119,917	0
10-8246	Geologist V	FT	A	SS	Fairbanks	203	22L / M	12.0		100,572	0	0	50,555	151,127	0
10-8247	Geologist V	FT	A	SS	Anchorage	200	22M / N	12.0		104,292	0	0	51,865	156,157	156,157
10-8248	Geologist IV	FT	A	SS	Fairbanks	203	21N / O	12.0		104,196	0	0	51,831	156,027	0
10-8249	Engineering Associate	FT	A	GP	Anchorage	200	21C / D	12.0		71,283	0	0	40,719	112,002	0
10-8251	Division Director	FT	A	XE	Anchorage	AA	27J	4.2	*	41,505	1,122	0	19,864	62,491	62,491
10-8255	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C	0.5		2,083	0	0	1,384	3,467	3,467

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Mining and Land Development (2460)
RDU: Resource Development (136)

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	GF Amount
												Total Salary Costs:	6,538,858		
												Total COLA:	1,122		
												Total Premium Pay:	7,945		
												Total Benefits:	3,949,741		
												Total Pre-Vacancy:	10,497,666		
												Minus Vacancy Adjustment of 4.39%:	(460,566)		
												Total Post-Vacancy:	10,037,100		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	10,037,100		
Total Component Months:		1,274.2													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	831,504	795,023	7.92%
1003 General Fund Match	237,288	226,877	2.26%
1004 General Fund Receipts	4,592,094	4,390,624	43.74%
1005 General Fund/Program Receipts	2,847,250	2,722,332	27.12%
1007 Inter-Agency Receipts	180,797	172,865	1.72%
1055 Inter-agency/Oil & Hazardous Waste	21,737	20,783	0.21%
1105 Alaska Permanent Fund Corporation Receipts	1,302,918	1,245,754	12.41%
1108 Statutory Designated Program Receipts	154,460	147,683	1.47%
1154 Shore Fisheries Development Lease Program	329,619	315,157	3.14%
Total PCN Funding:	10,497,666	10,037,100	100.00%

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Line Item Detail
Department of Natural Resources
Travel

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		233.9	203.0	252.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			233.9	203.0	252.5
72100	Instate Travel	The majority of the projects within this component require a field presence to assess an application or check for compliance with safety requirements. The state has management authority over 153 million acres of mostly remote land. Travel funds are necessary to perform inspections, appraisals, surveys, and to monitor various field activities that are critical to keeping state lands available for development and public use. This component also monitors mining sites throughout the state. Reduced field presence results in decisions being made without complete information and creates a greater degree of unauthorized use of state resources resulting in degradation. These funds cover airfare, lodging, per diem and surface transportation for in-state travel.	175.2	169.1	216.6
72400	Out Of State Travel	These funds provide travel to meetings and conventions held outside Alaska. These include the Western States Land Commissioner's Association meetings, Miner's convention, National Association of Abandoned Mine Land Program, Right-of-Way association meetings, Submerged Land conferences, specialized training as well as major project meetings. These funds cover airfare, per diem, lodging and surface transportation for out of state travel.	58.7	33.9	35.9

Line Item Detail
Department of Natural Resources
Services

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,147.1	1,397.3	1,857.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,147.1	1,397.3	1,857.8
73025	Education Services	Education services, such as conference registrations, tuition fees and training costs. Training costs include training for new and existing employees to keep up with the changes in technology and Natural Resources. Also includes professional memberships to Western States Land Association and the International Right-of-Way groups.	52.6	54.7	54.7
73050	Financial Services	Consulting Fees related to Health Impact Assessments for Coal Regulatory Projects	4.3	0.0	0.0
73075	Legal & Judicial Svc	Legal transcription/record	0.0	0.1	0.1
73150	Information Technlgy	Purchasing and upgrading of software and software licenses, and Software maintenance, training services for IT personnel.	47.4	58.9	58.9
73156	Telecommunication	Communication funds are used for telecopiers, cell phones, satellite phones, long distance and local toll costs.	12.4	18.0	18.0
73169	Federal Indirect Rate Allocation	NatRes Federal Indirect	57.4	57.0	57.0
73175	Health Services	CDL related physical	0.1	0.0	0.0
73225	Delivery Services	Postage and freight charges.	14.5	20.5	20.5
73450	Advertising & Promos	Newspaper advertising orders (regulation changes, applications, hearing notices and public notices). All of the projects in this component use advertising to function efficiently and meet statutory and regulatory requirements. Funds are also used to inform the Alaska public and industry better of programs and activities that are being conducted.	16.1	37.0	37.0
73525	Utilities	Utilities such as electricity, natural gas or propane, water, sewage and garbage.	17.3	16.8	16.8

Line Item Detail
Department of Natural Resources
Services

Component: Mining and Land Development (2460)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,147.1	1,397.3	1,857.8
73650		Struc/Infstruct/Land Includes lease space build outs and moves, etc.	35.6	55.0	55.0
73665		Rentals/Leases (Non IA- Struct/Infs/Land) Room Rental for Public Meetings	5.5	3.5	3.5
73675		Equipment/Machinery Repair and maintenance of office equipment and machines, office furniture, and computer equipment. All repairs are to keep existing equipment operational and available for project related work and staff support.	84.7	99.5	99.5
73750		Other Services (Non IA Svcs) Professional services contracts.	64.5	302.2	461.9
73803	Univ	Conservation/Environ (IA Svcs) RSA to University of Alaska for "Blaster Training" (Mining)	4.4	0.0	0.0
73804	NatRes	Economic/Development (IA Svcs) Denali Block RSA to Parks	80.0	80.0	80.0
73804	NatRes	Economic/Development (IA Svcs) Training Room Computer/Network Support	33.5	0.0	0.0
73804	NatRes	Economic/Development (IA Svcs) Desktop Network Support	45.1	0.0	0.0
73804	PubSaf	Economic/Development (IA Svcs) Knik River Public Use area Overtime Enforcement RSA to Public Safety	79.3	130.0	130.0
73804	NatRes	Economic/Development (IA Svcs) Departmental Support through DNR Public Information Center	174.0	173.8	173.8
73804	NatRes	Economic/Development (IA Svcs) PIC Intern Position	0.0	8.9	8.9
73804	NatRes	Economic/Development (IA Svcs) RSA to Large Project Permitting to cover 20% of PCN 10-1867	1.5	14.8	14.8
73804	FishGm	Economic/Development (IA Svcs) Monitor Dredge Operators off shore of Nome.	10.0	10.0	10.0
73804	NatRes	Economic/Development (IA Svcs) Fairbanks CIC - IT Support	7.4	0.0	0.0
73804	NatRes	Economic/Development (IA Svcs) RSA to DNR/IRM Game Management Units/Concession Area Mapping Project	6.0	0.0	0.0
73805	Admin	IT-Non-Telecommnctns DOA ETS Computer Services EPR	0.0	63.3	63.3
73805	Admin	IT-Non-Telecommnctns Symantec Antivirus RSA	0.0	0.0	0.8
73805	Admin	IT-Non-Telecommnctns Microsoft Contract	0.0	17.1	17.1
73805		IT-Non-Telecommnctns IT Technical Support, Security and Software Maintenance	80.2	0.0	0.0
73806	Admin	IT-Telecommunication Telecommunication Services/PBX phone lines	66.7	0.7	0.7

Line Item Detail
Department of Natural Resources
Services

Component: Mining and Land Development (2460)

RDU: Resource Development (136)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				1,147.1	1,397.3	1,857.8
73809	Mail	Admin	Central Mail RSA	5.2	5.5	5.5
73810	Human Resources	Admin	Department of Administration (DOA) Personnel Costs	12.5	17.2	17.2
73811	Building Leases	Admin	Atwood Building Lease Costs	26.6	16.5	16.5
73812	Legal	Law	Regulations Review	0.8	1.0	1.0
73812	Legal	Law	Surface Mining Control and Reclamation Act (SMCRA) RSA to Law from A&E Federal Program	0.0	30.0	30.0
73812	Legal	Law	RSA for Litigation Support to Defend Permitting Proces on State Land	0.0	0.0	300.0
73814	Insurance	Admin	Risk Management Chargeback	1.8	2.1	2.1
73815	Financial	Admin	AKSAS/AKPAY RSA to DOA	7.2	8.8	8.8
73816	ADA Compliance	Labor	Americans with Disabilities Act (ADA) Statewide Allocation	1.5	1.8	1.8
73818	Training (Services-IA Svcs)	Admin	Administration supported training classes.	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin	Fees to State Travel office relating to travel arrangements.	3.4	4.6	4.6
73822	Construction (IA Svcs)		Construction of six kiosks at Knik Public Use Area	2.9	0.0	0.0
73826	Other Equip/Machinry		Annual non-motorized vehicle fee (trailers)	0.1	0.0	0.0
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet	State owned vehicle support which includes: State Equipment Fleet Fuel (SEF) A87 allowed, SEF Operating A87 Allowed, SEF Svc/PRT A87 Allowed, and SEF F/C A87 Allowed	84.6	87.0	87.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		209.7	194.6	220.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			209.7	194.6	220.6
74222	Books And Educational	Training manuals, software manuals, etc.	1.3	1.0	1.0
74226	Equipment & Furniture	Office furniture and equipment such as chairs, and systems furniture.	46.8	55.8	55.8
74229	Business Supplies	Routine office supplies to include stationary, envelopes, copier supplies, computer software, office equipment, furniture and training materials. Photographic supplies and data processing equipment to maintain case files and records are also provided by these funds.	74.9	76.3	102.3
74233	Info Technology Equip	Routine computer equipment upgrades and replacements.	63.8	48.0	48.0
74236	Subscriptions	Subscription costs.	2.4	4.5	4.5
74440	Agricultural	Materials and supplies used to promote and control agricultural growth	0.1	0.0	0.0
74480	Household & Instit.	Protective gear and clothing used in field	2.0	0.0	0.0
74520	Scientific & Medical	Scientific and safety supplies for field work, such as bug shirts and first aid supplies.	0.0	5.0	5.0
74600	Safety (Commodities)	Ammunition costs associated with avalanche control.	4.1	1.0	1.0
74650	Repair/Maintenance (Commodities)	Includes signs and markers, building materials, parts and supplies and minor equipment.	14.3	0.0	0.0
74820	Sm Tools/Minor Equip	Small tools and equipment used for field work.	0.0	3.0	3.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		35.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			35.6	0.0	0.0
75700	Equipment	Survey equipment used to assess disturbed mine areas	6.1	0.0	0.0
75700	Equipment	Copier replacements	11.4	0.0	0.0
75700	Equipment	ATV/ 4-wheelers used for enforcement activities at Knik Public Use Area	18.1	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	4,837.7	4,824.9	4,740.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		Unrestricted Program Receipts	11100	4,837.7	4,824.9	4,740.3

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	8,199.6	6,755.0	6,755.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
61200	Fish Farm License		Fish Farm Lic.	34011	0.2	0.0	0.0
62280	Land Filing Fees		Borough Plat Review Fees	11100	33.0	0.0	0.0
62281	Div Land & Water		Lease/App/Comm Rec Day Use Reg-F	11100	50.2	0.0	0.0
62283	Div Of Mining		Mining Filing Fees	11100	1.3	0.0	0.0
63080	Sale Fed Land Water		Material Sale-Miveral Mngmnt (BL	11100	89.6	0.0	0.0
64107	Serv & Return-Check		Serv & Return Check	11162	2.5	0.0	0.0
64852	Reclamation Pool		Rec Bonding Pool	12132	73.0	0.0	0.0
64880	Doc Handling Fee		Doc Handling Fee	11162	0.2	0.0	0.0
65090	Misc Pen & Late Fees		MIning Penalty Fees	11100	48.1	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	8,199.6	6,755.0	6,755.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
65254	Coal Rental Lease		Coal Rental Lease	11100	240.1	0.0	0.0
65254	Coal Rental Lease		Coal Rental Lease	34011	1.0	0.0	0.0
65270	Coal Royalties		Coal Royalties	11100	964.4	900.0	900.0
65270	Coal Royalties		Coal Royalties	34011	9.7	0.0	0.0
65276	Mining Prod Royalty		Mining Prod Royalty	34011	7.8	0.0	0.0
65277	Mining Claims, 6l		Mining Claims	34011	27.1	0.0	0.0
65280	Sale State Gravel		Sale State Gravel	34011	2.1	0.0	0.0
65310	Lease Of St Property		Lease of ST Property	34011	0.3	0.0	0.0
65315	Shorefish Lease		Shorefish Lease	34011	0.8	0.0	0.0
65320	Land Lease Rental		Land Lease Rental	34011	22.3	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	8,199.6	6,755.0	6,755.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
65320	Land Lease Rental		Land Lease Settle Fees	11100	526.2	500.0	500.0
65322	Land Permits		Tideland & Upland Permits	11100	349.4	300.0	300.0
65322	Land Permits		Tideland & Upland Permits	34011	1.5	0.0	0.0
65323	Trapping Cabins		Trapping Cabins	11100	0.1	0.0	0.0
65324	P & C Leases/Sales		P&C Lease/Sales	11100	195.9	0.0	0.0
65324	P & C Leases/Sales		P&C Leases/Sales	34011	0.9	0.0	0.0
65325	Right of Way Permits		ROW Permits	11100	360.9	300.0	300.0
65325	Right of Way Permits		ROW Permits	34011	6.1	0.0	0.0
65326	Prefer Rights Leases		Prefer Rights Leases	11100	84.7	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	8,199.6	6,755.0	6,755.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
65326	Prefer Rights Leases		Prefer Rights Leases	34011	0.1	0.0	0.0
65380	Tideland Leases		Tideland Leases	34011	3.2	0.0	0.0
65502	Mou Invest Inc Distb		MOU Invest Inc Dist	12132	55.0	0.0	0.0
66270	Misc Principal Pmts		Misc. Prin PYMNTS	34011	0.1	0.0	0.0
66270	Misc Principal Pmts		Misc. Prin. Payments	11100	16.6	0.0	0.0
68515	Unrestrict Fu Source		Coal Rental	11100	88.5	80.0	80.0
68515	Unrestrict Fu Source		Coal Royalty	11100	974.1	975.0	975.0
68515	Unrestrict Fu Source		Other Mineral Royalty	11100	781.5	700.0	700.0
68515	Unrestrict Fu Source		PF6(I) Mining Claims	11100	3,181.1	3,000.0	3,000.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	675.5	969.9	795.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		Unrealized Federal Receipts	11100	0.0	234.9	0.0
57750	Fed Reforestation		FFY11 A&E	11100	0.0	0.0	295.9
57790	Fed Proj Nat Resourc		Fed Reimbursable Travel	11100	6.6	0.0	0.0
57790	Fed Proj Nat Resourc		FFY09 A&E	11100	224.2	0.0	0.0
57790	Fed Proj Nat Resourc		FFY09 AML	11100	428.0	0.0	0.0
57790	Fed Proj Nat Resourc		FFY10 A&E	11100	0.0	238.5	0.0
57790	Fed Proj Nat Resourc		FFY10 AML	11100	0.0	496.5	0.0
57790	Fed Proj Nat Resourc		FFY11 AML	11100	0.0	0.0	500.0
57790	Fed Proj Nat Resourc		Natl Hydro Data Set	11100	16.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	258.4	394.3	175.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Fire Suppression Preparedness	10 Fire Supt (Non-OT)	11100	6.8	5.0	5.0
59100	Natural Resources	AK Coastal and Ocean Mgt	ACMP Sec 306	11100	62.0	62.0	62.0
59100	Natural Resources	Large Project Permitting	Chuitna Coal	11100	1.8	1.8	1.8
59100	Natural Resources	Gas Pipeline Implementation	Denali Gas Pipeline	11100	0.0	0.1	0.0
59100	Natural Resources	Large Project Permitting	DNR Shell OCS	11100	0.7	0.7	0.7
59100	Natural Resources	Large Project Permitting	Donlin Cr Gas Pipeline	11100	1.5	1.5	1.5
59100	Natural Resources	Large Project Permitting	FGMI	11100	62.6	26.0	26.0
59100	Natural Resources	Forest Management & Develop	Forest GIS Support	11100	5.0	0.0	0.0
59100	Natural Resources	Large Project Permitting	FY10 CINGS Project	11100	16.3	16.3	0.0
59100	Natural Resources	Large Project Permitting	Greens Creek	11100	4.4	4.4	4.4

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		258.4	394.3	175.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Large Project Permitting	Kensington Mine	11100	4.6	4.6	4.6
59100	Natural Resources	Land Sales & Municipal Entitlem.	Land Incentive Program	11100	4.4	4.4	4.4
59100	Natural Resources	Large Project Permitting	Livengood	11100	1.6	1.6	1.6
59100	Natural Resources	Large Project Permitting	Niblack Proj	11100	0.2	0.2	0.2
59100	Natural Resources	Gas Pipeline Implementation	North Fork Pipeline	11100	0.0	1.5	0.0
59100	Natural Resources	Large Project Permitting	Pebble Proj	11100	9.8	10.0	10.0
59100	Natural Resources	Department-wide	Pending Projects	11100	0.0	182.2	5.1
59100	Natural Resources	Large Project Permitting	Pogo Mine Proj	11100	8.5	8.5	8.5
59100	Natural Resources	Large Project Permitting	Pt. Thomson	11100	9.1	9.1	9.1
59100	Natural Resources	Large Project Permitting	Red Dog Mine	11100	3.5	3.5	3.5

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	258.4	394.3	175.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Alternative Energy & Efficiency	Renewable Energy	11100	0.0	5.0	0.0
59100	Natural Resources	Large Project Permitting	Rock Creek	11100	26.2	26.2	26.2
59100	Natural Resources	AK Coastal and Ocean Mgt	SFY08 Extended ACMP	11100	4.3	0.0	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	SFY09 Extended ACMP	11100	2.9	0.0	0.0
59100	Natural Resources	Land Acquisition & Title Defense	Survey Section Project	11100	6.9	0.0	0.0
59100	Natural Resources	Mental Health Lands Admin	TLO Lands Mg	11100	14.0	0.0	0.0
59100	Natural Resources	Gas Pipeline Implementation	TransCanada	11100	0.1	15.0	0.1
59100	Natural Resources	Large Project Permitting	Usibelli Project	11100	0.0	3.0	0.0
59250	Dotpf Op, Tpb,& Othr		NO RS ILMA Antimony	11100	1.2	1.7	1.2

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	3,056.0	3,068.8	3,166.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		6I Receipts	11100	457.1	457.1	457.1
51060	GF Program Receipts		MLW Program Receipts	11100	1,840.6	1,853.4	1,950.8
51060	GF Program Receipts		Placer Mine Fee	11100	3.6	3.6	3.6
51060	GF Program Receipts		Surf Coal Mining	11100	754.7	754.7	754.7

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	75.4	239.9	155.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		Alpine Ice Road Project	11100	0.0	10.0	0.0
55922	Stat Desig -Contract		Eva Creek Wind Project	11100	0.0	32.5	0.0
55922	Stat Desig -Contract		Ididarod Trail Easement	11100	15.8	34.3	15.8
55922	Stat Desig -Contract		Loring Dock Project	11100	0.0	2.5	0.0
55922	Stat Desig -Contract		Mat-Su Trails Proj	11100	56.0	76.6	56.0
55922	Stat Desig -Contract		MV Selendang Monitoring	11100	0.0	30.0	30.0
55922	Stat Desig -Contract		NRA Maud Rd Rifle Range	11100	0.0	44.0	0.0
55922	Stat Desig -Contract		Pending Projects	11100	0.0	3.3	50.8
55922	Stat Desig -Contract		Rampart Energy Project	11100	0.0	4.3	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	75.4	239.9	155.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		Selendang Beach Clearing	11100	3.6	2.4	2.4

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51074	Shore Fisheries Development Lease Prog	333.9	365.0	325.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51074	Shore Fisheries Development Lease Prog		Shore Fisheries	11100	333.9	325.0	325.0
51074	Shore Fisheries Development Lease Prog		Unrealized Shore Fish Receipts	11100	0.0	40.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	384.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		AK Heritage Trails	11100	29.6	0.0	0.0
51200	Cap Improv Proj Rec		AK Trails Initiative	11100	81.6	0.0	0.0
51200	Cap Improv Proj Rec		ATI-Trail Easement	11100	42.6	0.0	0.0
51200	Cap Improv Proj Rec		IT Assist Denali St.	11100	2.0	0.0	0.0
51200	Cap Improv Proj Rec		Northern Trails Extension	11100	3.5	0.0	0.0
51200	Cap Improv Proj Rec		NRS III Unified Permit	11100	88.4	0.0	0.0
51200	Cap Improv Proj Rec		SE USFS Reciprocal	11100	11.7	0.0	0.0
51200	Cap Improv Proj Rec		Skwentna Roadhouse	11100	2.3	0.0	0.0
51201	Direct CIP Receipts		CPL BLM 2009 State	11100	121.2	0.0	0.0
51201	Direct CIP Receipts		CPL SDMI Project	11100	1.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	384.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51211	Mine Reclamation Trust Fund	18.0	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51211	Mine Reclamation Trust Fund		Illinois Creek	11100	18.0	50.0	50.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51373	Permanent Fund Earnings Reserve Account	1,661.7	1,701.9	1,750.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51373	Permanent Fund Earnings		Permanent Fund	11100	1,661.7	1,701.9	1,750.7

Restricted Revenue Detail
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51395	Interagency Recs./Oil & Hazardous Waste	13.1	21.1	21.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51395	IA/Oil & Hazardous		C-Plan	11100	13.1	21.1	21.3

Inter-Agency Services
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73169	Federal Indirect Rate Allocation	Federal Indirect	Intra-dept	NatRes	57.4	57.0	57.0
73169 Federal Indirect Rate Allocation subtotal:					57.4	57.0	57.0
73803	Conservation/Environ (IA Svcs)	RSA to University of Alaska for "Blaster Training" (Mining)	Inter-dept	Univ	4.4	0.0	0.0
73803 Conservation/Environ (IA Svcs) subtotal:					4.4	0.0	0.0
73804	Economic/Development (IA Svcs)	Denali Block RSA to Parks	Intra-dept	NatRes	80.0	80.0	80.0
73804	Economic/Development (IA Svcs)	Training Room Computer/Network Support	Intra-dept	NatRes	33.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Desktop Network Support	Intra-dept	NatRes	45.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Knik River Public Use area Overtime Enforcement RSA to Public Safety	Inter-dept	PubSaf	79.3	130.0	130.0
73804	Economic/Development (IA Svcs)	Departmental Support through DNR Public Information Center	Intra-dept	NatRes	174.0	173.8	173.8
73804	Economic/Development (IA Svcs)	PIC Intern Position	Intra-dept	NatRes	0.0	8.9	8.9
73804	Economic/Development (IA Svcs)	RSA to Large Project Permitting to cover 20% of PCN 10-1867	Intra-dept	NatRes	1.5	14.8	14.8
73804	Economic/Development (IA Svcs)	Monitor Dredge Operators off shore of Nome.	Inter-dept	FishGm	10.0	10.0	10.0
73804	Economic/Development (IA Svcs)	Fairbanks CIC - IT Support	Intra-dept	NatRes	7.4	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA to DNR/IRM Game Management Units/Concession Area Mapping Project	Intra-dept	NatRes	6.0	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					436.8	417.5	417.5
73805	IT-Non-Telecommnctns	DOA ETS Computer Services EPR	Inter-dept	Admin	0.0	63.3	63.3
73805	IT-Non-Telecommnctns	Symantec Antivirus RSA	Inter-dept	Admin	0.0	0.0	0.8
73805	IT-Non-Telecommnctns	Microsoft Contract	Inter-dept	Admin	0.0	17.1	17.1
73805	IT-Non-Telecommnctns	IT Technical Support, Security and Software Maintenance	Inter-dept		80.2	0.0	0.0
73805 IT-Non-Telecommnctns subtotal:					80.2	80.4	81.2
73806	IT-Telecommunication	Telecommunication Services/PBX phone lines	Inter-dept	Admin	66.7	0.7	0.7
73806 IT-Telecommunication subtotal:					66.7	0.7	0.7
73809	Mail	Central Mail RSA	Inter-dept	Admin	5.2	5.5	5.5
73809 Mail subtotal:					5.2	5.5	5.5
73810	Human Resources	Department of Administration (DOA) Personnel Costs	Inter-dept	Admin	12.5	17.2	17.2
73810 Human Resources subtotal:					12.5	17.2	17.2
73811	Building Leases	Atwood Building Lease Costs	Inter-dept	Admin	26.6	16.5	16.5
73811 Building Leases subtotal:					26.6	16.5	16.5

Inter-Agency Services
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73812	Legal	Regulations Review	Inter-dept	Law	0.8	1.0	1.0
73812	Legal	Surface Mining Control and Reclamation Act (SMCRA) RSA to Law from A&E Federal Program	Inter-dept	Law	0.0	30.0	30.0
73812	Legal	RSA for Litigation Support to Defend Permitting Proces on State Land	Inter-dept	Law	0.0	0.0	300.0
73812 Legal subtotal:					0.8	31.0	331.0
73814	Insurance	Risk Management Chargeback	Inter-dept	Admin	1.8	2.1	2.1
73814 Insurance subtotal:					1.8	2.1	2.1
73815	Financial	AKSAS/AKPAY RSA to DOA	Inter-dept	Admin	7.2	8.8	8.8
73815 Financial subtotal:					7.2	8.8	8.8
73816	ADA Compliance	Americans with Disabilities Act (ADA) Statewide Allocation	Inter-dept	Labor	1.5	1.8	1.8
73816 ADA Compliance subtotal:					1.5	1.8	1.8
73818	Training (Services-IA Svcs)	Administration supported training classes.	Inter-dept	Admin	0.0	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:					0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	Fees to State Travel office relating to travel arrangements.	Inter-dept	Admin	3.4	4.6	4.6
73819 Commission Sales (IA Svcs) subtotal:					3.4	4.6	4.6
73822	Construction (IA Svcs)	Construction of six kiosks at Knik Public Use Area	Inter-dept		2.9	0.0	0.0
73822 Construction (IA Svcs) subtotal:					2.9	0.0	0.0
73826	Other Equip/Machinry	Annual non-motorized vehicle fee (trailers)	Inter-dept		0.1	0.0	0.0
73826 Other Equip/Machinry subtotal:					0.1	0.0	0.0
73848	State Equip Fleet	State owned vehicle support which includes: State Equipment Fleet Fuel (SEF) A87 allowed, SEF Operating A87 Allowed, SEF Svc/PRT A87 Allowed, and SEF F/C A87 Allowed	Inter-dept	Trans - Statewide State Equipmnt Fleet	84.6	87.0	87.0
73848 State Equip Fleet subtotal:					84.6	87.0	87.0
Mining and Land Development total:					792.1	731.1	1,031.9
Grand Total:					792.1	731.1	1,031.9