

State of Alaska FY2012 Governor's Operating Budget

Department of Natural Resources Geological Development Component Budget Summary

Component: Geological Development

Contribution to Department's Mission

Conduct geological and geophysical surveys to determine the potential of Alaskan land for production of metals, minerals, fuels, and geothermal resources, the potential geologic hazards to buildings, roads, bridges, and other installations and structures; and conduct such other surveys and investigations as will advance knowledge of the geology of the state. (AS 41.08)

Core Services

- Functions as the state's lead source and repository of Alaska geologic information and the primary source of information concerning Alaska's energy resources, mineral resources, and geologic hazards
- Continually gathers new field data, interprets, and publishes geologic information in emerging areas of critical interest related to energy supply, minerals deposits, and geologic hazards
- Provides the geologic information needed for economic diversification, revenue generation, hazards mitigation, infrastructure development, and resource management in the state of Alaska
- Plays a strategic role in the generation and maintenance of Alaska's economy through resource development, and in the public safety of its citizens with respect to mitigating natural geologic hazards
- Stimulates the discovery of minerals, coal, oil, gas, geothermal energy, construction-quality sand and gravel, and water by providing geologic-framework data on which to base industry resource-exploration
- Provides geologic data and assessments used by DNR management divisions, state departments, and municipalities. Geologic information provided to users outside DNR has been used to catalyze private sector exploration investment, plan natural-hazard mitigation and disaster preparedness in cities and villages, select transportation-corridor lands for Alaska, and to better design roads and other infrastructure
- Maintains the Alaska Geologic Materials Center (GMC), Alaska's archive of representative geologic materials from across the state. The collection, representing many millions of dollars in acquisition cost, includes oil- and gas-related samples, mineral-related and coal samples collected by DGGs and donated by industry and numerous Federal agencies. The samples provide the reference collection of materials used by the petroleum and mineral industry to guide new exploration ventures.
- Works collaboratively with the other Divisions in DNR and with Alaska-based federal agencies to make all public sector geologic resource data accessible via the Internet.
- Administers the Alaska Seismic Hazards Safety Commission and publishes its recommendations for improving state and local policies to reduce human casualties and economic losses from earthquakes and tsunamis.

Results at a Glance

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

END RESULT A: Hard-copy and digital geologic reports and maps for use in exploring for and managing energy and mineral resources and for mitigating geologic hazards

- Distributed 5,157 hard-copy or digital-media geologic publications in FY10, far exceeding the target of 1,500 and 81% greater than in FY09.

Status of Strategies to Achieve End Result

- Published 9 reports on energy-related geology in FY10, exceeding the target of six.
- No reports on unconventional energy resource potential were published in FY10. Twelve reports including summaries of unconventional energy resources statewide are in production and will be published in FY11.
- Delivered 23 presentations on energy-resource geology in FY10, exceeding the target of ten and significantly more than the 17 delivered in FY09.
- Published 480 square miles of new energy-related geologic mapping in FY10, down from 1,020 square miles in FY09. Geologic maps for three areas totaling 2,256 square miles are nearly completed and will be published in FY11, showing a significant increase over FY10. These publications are used by industry in making resource development decisions.
- No new minerals-related bedrock geologic maps were published in FY10 toward the target of 950 square miles. Draft maps were completed that will be published in FY11.

- Published new airborne geophysical data for 653 square miles of high mineral-resource potential lands in FY10, exceeding the FY10 target of 640, and up from 442 square miles published in FY09. These publications are used by industry in making resource development decisions.
- Published 1,066 square miles of new surficial-geologic mapping that provides information on placer-mineral potential, construction-materials resources, or geologic hazards, toward the target of 1,546 square miles.
- Two new minerals-related geologic datasets were published and made available online in FY10, compared to none in FY09.
- Published two reports on Alaska's mineral industry in FY10, meeting the target and matching the number published in the past several years
- Delivered 19 public presentations in FY10 on mineral-resource potential and the status of Alaska's mineral industry, far exceeding the target of five and up 2 from FY09.

END RESULT B: Timely online delivery of geological and geophysical information to support resource development, attract new industry, and provide pre-disaster hazard mitigation information for continued and safe economic growth

- The DGGs and AVO web sites received nearly 112 million page views in FY10, far exceeding the target of 22 million but 14 percent less than in FY09. The decrease is likely because there were no large earthquakes or volcanic eruptions in FY10.

Status of Strategies to Achieve End Result

- Published four geologic-hazard maps & reports in FY10, meeting the target of four. Several additional maps and reports were in production at the end of the fiscal year and will be published in FY11.

END RESULT C: Timely responses to all public & agency requests for information and assistance on energy resources, mineral resources, geologic hazards, and engineering geology

- Provided 100% timely responses to 1,585 requests for geologic information in FY2010, achieving the target of 100%.

Status of Strategies to Achieve End Result

- Delivered 49 public presentations on geologic resources and hazards in FY10, significantly exceeding the target of 10 and up 55 percent from FY09.

END RESULT D: Improved public access to nonproprietary rock samples and to the corresponding processed samples in support of private-sector resource exploration and geological education

- 100 percent satisfied users in FY10. There were 424 visits to the GMC during the fiscal year, slightly fewer than FY09.

Status of Strategies to Achieve End Result

- The Geologic Materials Center received 4,010 new processed samples in FY10, significantly exceeding the target of 3,000.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Conduct field-geologic and laboratory studies needed to develop geologic maps and reports on the geology of Alaska • Develop energy basin geologic reports including reservoir and source rock characterization, paleontological, and structural cross sections • Publish minerals-related geologic reports, occurrence maps, geochemical data, geochronologic reports, structural cross sections, and databases • Deliver presentations at public and industry forums to disseminate new information and improve understanding of energy related geology • Respond to public and agency requests for information on energy resources, mineral resources, and geologic hazards • Conduct and publish airborne geophysical surveys 	<ul style="list-style-type: none"> • Deliver presentations at public and industry forums to disseminate new information on mineral and economic related geology • Publish maps and reports on placer-mineral and construction-materials resources • Publish maps and reports on the hazards associated with volcanoes, tsunamis, landslides, and other hazards • Deliver presentations to improve public understanding of geologic hazards • Design and maintain a website to provide online access to Alaska geologic data and publications • Maintain and organize an archive of publicly accessible geologic samples from industry, government, and academia. • Respond to legislative and administration requests

Major Activities to Advance Strategies

- Publish annual Mineral Industry Summary Reports for information and assistance on geological issues
- Develop and maintain an enterprise database of geospatially referenced geological and geophysical information

Key Component Challenges

- Maintaining and preserving the statewide geologic sample archive in an inadequate facility
- Keeping pace with infrastructure and community development across the State to provide pre-planning hazards and climate effect information
- Keeping pace with the need for energy resource information for both local consumption and export sectors
- Providing relevant and sufficient data to energy and minerals resource industries to help attract new and maintain existing investment and exploration in Alaska
- Attracting and retaining geologic specialists in State employment

Significant Changes in Results to be Delivered in FY2012

- Resource assessments and availability of locally sourced natural gas and coal will be determined for priority areas to help alleviate the impacts of high cost energy (CIP)
- Final geologic and hazards maps and reports will be completed for the proposed AGIA pipeline corridor between Delta Junction and the Canada border (CIP)

Major Component Accomplishments in 2010

- The Division of Geological & Geophysical Surveys completed geologic mapping of a total of 1,756 square miles, addressing the State's highest priority needs in assessment of energy resources, mineral resources, and geologic hazards. These maps will be published as early as the end of FY2012, employing the requested GF increment for Geologic Map and Report Production.
- The Division of Geological & Geophysical Surveys released 653 square miles of airborne geophysical survey data in the Moran area west of Tanana and completed two new airborne geophysical surveys covering a total of 1,600 square miles in the Fortymile and Iditarod mining districts. The data for these new areas will be released in CY 2011.
- The Division of Geological & Geophysical Surveys completed reports summarizing fossil fuel and geothermal energy resource potential for each of the 11 energy regions defined by the Alaska Energy Authority
- The Division of Geological & Geophysical Surveys, along with its Alaska Volcano Observatory partners, undertook geologic investigations of deposits resulting from the 2009 eruption of Redoubt Volcano and the 2008 eruptions of Kasatochi and Okmok Volcanoes. All three were major eruptions that had unusual aspects and significant consequences for commercial aircraft or critical infrastructure. Understanding these eruptions will significantly increase our ability to anticipate and mitigate the impacts of future eruptions.
- The Division of Geological & Geophysical Surveys initiated a \$1.853 million contract to collect airborne LiDAR (Light Detection and Ranging) data over the proposed large-diameter natural-gas pipeline corridors, with funding from the state and federal Alaska Pipeline Project offices. The LiDAR survey will provide very high-resolution digital elevation data and images of the ground surface along the pipeline routes to aid state and federal regulators in evaluating engineering design and mitigating natural-hazards risks.
- The Division of Geological & Geophysical Surveys completed field geologic mapping and hazards assessment of the first two of many communities in Alaska facing severe erosion and flooding hazards and possible relocation.

Support for this work comes from state CIP funds and the federal Coastal Impact Assistance Program (CIAP). The State was awarded \$2.37 million in CIAP funds by the Bureau of Ocean Energy Management, Regulation and Enforcement in 2010 to expand DGGs's multi-year "Geohazard Evaluation and Geologic Mapping for Coastal Communities" project.

- An online version of the Alaska Geologic Materials Center (GMC) sample inventory was released to the public in April. This inventory, available in Google Earth format, allows users to quickly and easily view details of the GMC's materials repository before visiting the facility-the most frequent request from GMC users.
- The Division of Geological & Geophysical Surveys (DGGs) distributed more than 5,000 hard-copy geologic and geophysical reports and maps to the public and recorded nearly 112 million web page views on the DGGs and Alaska Volcano Observatory websites. In addition, there were 525 downloads of digital data packages from the DGGs website, consisting primarily of GIS files and data tables that users can import directly into their own computer systems for analysis.

Statutory and Regulatory Authority

AS 41.08

Contact Information
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**Geological Development
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,924.5	4,414.3	4,877.4
72000 Travel	217.8	194.4	194.4
73000 Services	1,580.9	3,572.8	3,567.0
74000 Commodities	286.9	344.4	344.4
75000 Capital Outlay	34.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,044.7	8,525.9	8,983.2
Funding Sources:			
1002 Federal Receipts	900.4	2,283.3	2,304.1
1004 General Fund Receipts	4,322.5	4,360.5	4,462.5
1005 General Fund/Program Receipts	7.0	10.0	10.0
1007 Inter-Agency Receipts	138.7	1,069.8	1,185.4
1061 Capital Improvement Project Receipts	473.5	449.0	667.5
1108 Statutory Designated Program Receipts	202.6	353.3	353.7
Funding Totals	6,044.7	8,525.9	8,983.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	0.7	0.0	0.0
Unrestricted Total		0.7	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	900.4	2,283.3	2,304.1
Interagency Receipts	51015	138.7	1,069.8	1,185.4
General Fund Program Receipts	51060	7.0	10.0	10.0
Statutory Designated Program Receipts	51063	202.6	353.3	353.7
Capital Improvement Project Receipts	51200	473.5	449.0	667.5
Restricted Total		1,722.2	4,165.4	4,520.7
Total Estimated Revenues		1,722.9	4,165.4	4,520.7

**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	4,360.5	10.0	1,872.1	2,283.3	8,525.9
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	-5.8	0.0	0.0	0.0	-5.8
-FY 2011 Over/Understated GGU/SU salary adjustments	27.5	0.0	4.9	6.3	38.7
-FY 2012 Personal Services increases	80.3	0.0	29.6	14.5	124.4
Proposed budget increases:					
-Staff Support for Existing Capital Projects	0.0	0.0	200.0	0.0	200.0
-Staff Support for Interagency-Funded Projects	0.0	0.0	100.0	0.0	100.0
FY2012 Governor	4,462.5	10.0	2,206.6	2,304.1	8,983.2

**Geological Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	40	40	Annual Salaries	3,179,022
Part-time	0	0	COLA	2,982
Nonpermanent	8	8	Premium Pay	0
			Annual Benefits	1,711,552
			<i>Less 0.33% Vacancy Factor</i>	<i>(16,156)</i>
			Lump Sum Premium Pay	0
Totals	48	48	Total Personal Services	4,877,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Analyst/Programmer IV	0	2	0	0	2
Cartographer III	0	1	0	0	1
College Intern I	0	4	0	0	4
Division Director	0	1	0	0	1
Division Operations Manager	0	1	0	0	1
Geological Scientist I	0	2	0	0	2
Geologist I	0	3	0	0	3
Geologist II	1	1	0	0	2
Geologist III	1	10	0	0	11
Geologist IV	0	8	0	0	8
Geologist V	1	4	0	0	5
Micro/Network Spec I	0	2	0	0	2
Natural Resource Tech II	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Publications Spec I	0	1	0	0	1
Publications Spec III	0	1	0	0	1
Totals	3	45	0	0	48

Component Detail All Funds
Department of Natural Resources

Component: Geological Development (1031)
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	3,924.5	4,411.2	4,414.3	4,414.3	4,877.4	463.1	10.5%
72000 Travel	217.8	194.4	194.4	194.4	194.4	0.0	0.0%
73000 Services	1,580.9	3,567.0	3,572.8	3,572.8	3,567.0	-5.8	-0.2%
74000 Commodities	286.9	344.4	344.4	344.4	344.4	0.0	0.0%
75000 Capital Outlay	34.6	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	6,044.7	8,517.0	8,525.9	8,525.9	8,983.2	457.3	5.4%
Fund Sources:							
1002 Fed Rcpts	900.4	2,282.6	2,283.3	2,283.3	2,304.1	20.8	0.9%
1004 Gen Fund	4,322.5	4,354.4	4,360.5	4,360.5	4,462.5	102.0	2.3%
1005 GF/Prgm	7.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts	138.7	1,069.8	1,069.8	1,069.8	1,185.4	115.6	10.8%
1061 CIP Rcpts	473.5	447.4	449.0	449.0	667.5	218.5	48.7%
1108 Stat Desig	202.6	352.8	353.3	353.3	353.7	0.4	0.1%
Unrestricted General (UGF)	4,322.5	4,354.4	4,360.5	4,360.5	4,462.5	102.0	2.3%
Designated General (DGF)	7.0	10.0	10.0	10.0	10.0	0.0	0.0%
Other Funds	814.8	1,870.0	1,872.1	1,872.1	2,206.6	334.5	17.9%
Federal Funds	900.4	2,282.6	2,283.3	2,283.3	2,304.1	20.8	0.9%
Positions:							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	8	8	0	0.0%

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

Component: Geological Development (1031)

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												
	ConfCom	8,517.0	4,411.2	194.4	3,567.0	344.4	0.0	0.0	0.0	40	0	4
1002 Fed Rcpts		2,282.6										
1004 Gen Fund		4,354.4										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		1,069.8										
1061 CIP Rcpts		447.4										
1108 Stat Desig		352.8										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		0.3										
1061 CIP Rcpts		1.6										
1108 Stat Desig		0.5										
: \$3.1												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
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		8,525.9	4,414.3	194.4	3,572.8	344.4	0.0	0.0	0.0	40	0	4
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-0-5077 Add LTNP Geologist I PCN 10N10008 Approved 2/2/2010												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

This change record adds a long-term non-perm to the DGGS budget. This position has been approved by OMB, but had not been added to the budget.

Geologist I PCN 10N10008

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

Component: Geological Development (1031)

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	

Approved 2/2/2010

ADN 10-0-5162 Add LTNP Geologist I PCN 10N11002 Approved 7/14/2010

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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This change record adds a long-term non-perm to the DGGGS budget. This position has been approved by OMB, but had not been added to the budget.

LTNP Geologist I PCN 10N11002

Approved by OMB 7/14/2010

ADN 10-1-5024 New LTNP Geologist I for CIAP RSA PCN 10-#233

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Full time position funded by CIAP, via RSA from Division of Coastal and Ocean Management

Under guidance by the Geologist IV overseeing the division's coastal hazards program, provide field and office assistance as well as technical, database, and GIS support for preparing maps, reports, and metadata for publication.

Duties include:

- Assist with logistics and geologic field work. Specific tasks may include helping to set up camp facilities and field operations, organizing and distributing equipment (radios, satellite phones etc.), helping with daily camp operations, participating in geologic-based field work and interpreting geologic data acquired by other geologists.
- Assist in processing and analyzing field samples, including sediment grain size, pebble counts and prepping radiocarbon samples.
- Assist supervisor with selecting, preparing, and shipping/delivering samples for various geological analyses.
- Use ArcGIS programs to create/edit the various pieces needed to make GIS-based geologic maps. Specific tasks may include: importing various data files, georegistration of scanned geologic map sheets, on-screen digitizing and editing of geologic units, and creating, labeling, and attributing point, line, and polygon layers. Once GIS files are completed, layers will be exported to a graphics program (e.g., CorelDraw or Adobe Illustrator), where creation of the final geologic map layout will take place. Final map publication tasks include digital file archiving and metadata documentation of files.
- Utilize graphics programs (e.g., CorelDRAW, Adobe Illustrator, Microsoft PowerPoint) to make figures for geologic report(s) to accompany geologic maps and presentations.
- Use Microsoft Excel spreadsheet and Access database software for data entry, and to organize, quality check, and enhance existing datasets in preparation for use in geologic analysis and GIS file creation.
- Use large- and small-format scanners and Adobe Acrobat to create digital (*.pdf, *.jpg, and/or *.tif) files of paper or mylar geologic map sheets, miscellaneous geologic data, and field note cards.
- Assist team members with miscellaneous project-related geologic and other tasks as needed.

This nonpermanent Geologist I position is needed to assist in the execution of a large statewide project to map and assess geologic hazards affecting coastal communities in Alaska.

If this request is denied, we will have insufficient personnel to complete the maps and reports needed to meet the deliverables schedule for the funding source (Coastal Impact Assistance Program). We would be forced to seek the services of a contract geologist, which would result in a tripling or quadrupling of the hourly cost and thus severely curtail our ability to conduct field work in imperiled communities and therefore reduce the number of communities that could be assessed

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

Component: Geological Development (1031)
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	
for geologic hazards. Thus, even using a contract geologist, the costs would be such that we would still not be able to meet the deliverables schedule of the funding source.												
Much of this work is currently being done by two Geologists IV, one of whom is assigned to a different project but is assisting as much as possible until the new position is hired. This program is currently in the beginning stages, and the work load will be escalating to levels that cannot be met by the positions currently covering the duties.												
ADN 10-1-5001New LTNP Geologist III PCN New68650 - 10-#235	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This Geologist III long-term non-perm will be working with the Division's Airborne Geophysical Survey program. The position is needed in order to process a large backlog of state-funded airborne geophysical survey data so that it can be released to the public. This position will be funded by CIP receipts.												
Subtotal		8,525.9	4,414.3	194.4	3,572.8	344.4	0.0	0.0	0.0	40	0	8
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.8										
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	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3										
1004 Gen Fund		27.5										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		3.8										
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.: \$38.7												
FY 2012 Personal Services increases	SalAdj	124.4	124.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Geological Development (1031)

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	
1002 Fed Rcpts		14.5										
1004 Gen Fund		80.3										
1007 I/A Rcpts		14.5										
1061 CIP Rcpts		14.7										
1108 Stat Desig		0.4										

This change record includes the following personal services increases:
: \$124.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$67.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$12.8

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.1

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$60.3

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$16.7

Non-Covered Employees FY 12 COLA increases
: \$2.8

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$-27.1

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$-8.4

Staff Support for Existing Capital Projects

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Geological Development component requests an increase in CIP authorization to accommodate staff support for two existing CIP projects: (1) Assessment of In-State Gas Energy Potential (SLA2010), and (2) Architecture and Engineering for a New Geologic Materials Center (SLA2008). The personal services funds will provide partial support to existing full-time permanent employees and a non-permanent employee working on these projects. No new positions are being requested.

Staff Support for Interagency-Funded Projects

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

Component: Geological Development (1031)

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	
1007 I/A Rcpts	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Geological Development component requests an increase in personal services authorization in Interagency Receipts (IA Receipts), to accommodate staff support for two major projects recently acquired that are being funded through RSAs: (1) Geohazard Evaluation and Geologic Mapping for Coastal Communities, funded by the Division of Coastal and Ocean Management, and (2) Foothills Oil and Gas Development Infrastructure, a project funded by the Division of Oil and Gas. The personal services funds will provide partial support to existing full-time permanent employees and a non-permanent employee working on these projects. No new positions are being requested.</p>												
Reclass Natural Resource Tech II (R12) to Geologist II (R17) PCN 10-2236	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This position was initially filled as a Natural Resource Technician II at the Alaska Geologic Materials Center (GMC) in May, 2009. To address public demand for improved delivery of inventory and geologic information about the archived samples at the GMC and to prepare for moving the entire collection to a new facility in a few years, the duties of this position have become more geological in nature, requiring expertise at the journey professional, Geologist II level. The incumbent has been performing the duties of a Geologist II as required to meet and exceed the current year objectives set for the GMC and a reclass is necessary. These upgraded duties include (1) working as part of a project team to coordinate geologic database development; (2) conducting trial runs of geologic programs and software to be sure they will produce desired results and that user instructions are accurate; (3) developing queries for improved access to and analyses of geologic materials inventory information; (4) providing overviews to visiting geologists, oil industry representatives, students, educators, etc. regarding the geologic materials inventory; (5) assembling, arranging, and preparing geologic materials for exhibition and/or storage; and (6) compiling appropriate information and data from geologic reports required for geological sample documentation.</p>												
Totals		8,983.2	4,877.4	194.4	3,567.0	344.4	0.0	0.0	0.0	40	0	8

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Geological Development (1031)
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-?233	Geologist I	NP	A	GG	Fairbanks	203	15A	12.0		44,748	0	0	21,531	66,279	0
10-0279	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18C / D	12.0		59,908	0	0	36,714	96,622	90,825
10-1607	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12E / F	12.0		42,499	0	0	30,584	73,083	73,083
10-1875	Geologist IV	FT	A	GP	Fairbanks	203	21A	12.0		67,800	0	0	39,492	107,292	0
10-2001	Division Director	FT	A	XE	Fairbanks	EE	27M / M	1.0		12,533	339	0	5,663	18,535	14,087
10-2008	Geologist III	FT	A	GP	Fairbanks	203	19B / C	12.0		62,358	0	0	37,576	99,934	49,967
10-2011	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18G / G	12.0		67,800	0	0	39,492	107,292	107,292
10-2016	Geologist IV	FT	A	GP	Fairbanks	203	21F	12.0		80,244	0	0	43,874	124,118	49,647
10-2030	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20G / J	12.0		80,676	0	0	44,026	124,702	0
10-2035	Geologist III	FT	A	GP	Fairbanks	203	19B / C	12.0		61,429	0	0	37,249	98,678	82,890
10-2040	Division Operations Manager	FT	A	SS	Fairbanks	203	24O	12.0		127,596	0	0	58,796	186,392	158,433
10-2046	Geologist IV	FT	A	GP	Fairbanks	203	21L	12.0		92,976	0	0	48,357	141,333	130,026
10-2055	Geological Scientist I	FT	A	GP	Fairbanks	203	22L	12.0		99,588	0	0	50,685	150,273	90,164
10-2058	Geologist V	FT	A	GP	Eagle River	200	22C / D	12.0		76,088	0	0	42,411	118,499	94,799
10-2060	Geologist V	FT	A	SS	Fairbanks	203	22L / L	12.0		99,792	0	0	50,281	150,073	96,047
10-2061	Geologist III	FT	A	GP	Fairbanks	203	19E / F	12.0		69,654	0	0	40,145	109,799	0
10-2062	Cartographer III	FT	A	GP	Fairbanks	203	16A / B	12.0		48,892	0	0	32,835	81,727	81,727
10-2064	Geologist III	FT	A	GP	Fairbanks	203	19B / C	12.0		61,513	0	0	37,279	98,792	76,070
10-2083	Geological Scientist I	FT	A	GP	Fairbanks	203	22M / N	12.0		107,184	0	0	53,336	160,520	120,390
10-2085	Geologist III	FT	A	GP	Fairbanks	203	19G	12.0		72,432	0	0	41,123	113,555	0
10-2100	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G / J	12.0		52,637	0	0	34,154	86,791	86,791
10-2102	Publications Spec III	FT	A	SS	Fairbanks	203	19J	12.0		75,972	0	0	41,894	117,866	117,866
10-2117	Geologist V	FT	A	SS	Fairbanks	203	22L / M	12.0		99,948	0	0	50,336	150,284	0
10-2122	Geologist IV	FT	A	GP	Fairbanks	203	21J / K	12.0		89,616	0	0	47,174	136,790	50,612
10-2124	Geologist II	FT	A	GP	Fairbanks	203	17F / G	12.0		61,767	0	0	37,368	99,135	95,170
10-2133	Geologist IV	FT	A	GP	Fairbanks	203	21C / D	12.0		73,972	0	0	41,666	115,638	92,510
10-2175	Publications Spec I	FT	A	GP	Fairbanks	203	13N	12.0		58,032	0	0	36,053	94,085	94,085
10-2217	Administrative Officer I	FT	A	SS	Fairbanks	203	17J / K	12.0		66,926	0	0	38,709	105,635	105,635
10-2223	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20F / G	12.0		77,436	0	0	42,885	120,321	103,476
10-2224	Geologist V	FT	A	SS	Fairbanks	203	22J / K	12.0		93,435	0	0	48,042	141,477	118,841
10-2225	Geologist IV	FT	A	GP	Fairbanks	203	21D / E	12.0		75,663	0	0	42,261	117,924	23,585
10-2226	Geologist IV	FT	A	GP	Fairbanks	203	21D / E	12.0		77,239	0	0	42,816	120,055	85,239
10-2227	Geologist III	FT	A	GP	Fairbanks	203	19C / D	12.0		63,669	0	0	38,038	101,707	81,366
10-2229	Geologist III	FT	A	GP	Fairbanks	203	19G / J	12.0		74,817	0	0	41,963	116,780	116,780
10-2231	Geologist III	FT	A	GP	Fairbanks	203	19F / G	12.0		72,162	0	0	41,028	113,190	0
10-2232	Geologist III	FT	A	GP	Fairbanks	203	19G / J	12.0		73,311	0	0	41,433	114,744	114,744
10-2233	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		40,836	0	0	29,998	70,834	70,834
10-2234	Geologist III	FT	A	GP	Eagle River	200	19D / E	12.0		65,405	0	0	38,649	104,054	87,405

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

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Geological Development (1031)
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
10-2235	Geologist V	FT	A	SS	Fairbanks	203	22K / L	12.0		99,792	0	0	50,281	150,073	60,029
10-2236	Geologist II	FT	A	GP	Eagle River	200	17B / C	12.0		52,642	0	0	34,155	86,797	69,438
10-4248	Geologist IV	FT	A	GP	Fairbanks	203	21B / C	12.0		71,622	0	0	40,838	112,460	67,476
10-N10008	Geologist I	NP	N	GG	Fairbanks	203	15A	1.0		3,729	0	0	1,794	5,523	0
10-N11002	Geologist I	NP	A	GG	Fairbanks	203	15A	12.0		44,748	0	0	21,531	66,279	0
10-N11004	Geologist III	NP	A	GG	Fairbanks	203	19A	12.0		59,316	0	0	23,456	82,772	0
10-NP01	College Intern I	NP	N	XE	Fairbanks	EE	8A /	12.0		32,580	726	0	3,730	37,036	0
10-NP02	College Intern I	NP	N	XE	Fairbanks	EE	8A /	12.0		32,580	726	0	3,730	37,036	0
10-NP03	College Intern I	NP	N	XE	Fairbanks	EE	8A /	12.0		34,740	774	0	3,978	39,492	0
10-NP04	College Intern I	NP	N	XE	Fairbanks	EE	8A /	12.0		18,720	417	0	2,143	21,280	0
Total													Total Salary Costs:	3,179,022	
Positions													Total COLA:	2,982	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	1,711,552	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	4,893,556	
													Minus Vacancy Adjustment of 0.33%:	(16,156)	
													Total Post-Vacancy:	4,877,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,877,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	743,065	740,612	15.18%
1004 General Fund Receipts	2,957,328	2,947,564	60.43%
1007 Inter-Agency Receipts	542,905	541,112	11.09%
1061 Capital Improvement Project Receipts	628,978	626,902	12.85%
1108 Statutory Designated Program Receipts	21,280	21,210	0.43%
Total PCN Funding:	4,893,556	4,877,400	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Geological Development (1031)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		217.8	194.4	194.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			217.8	194.4	194.4
72100	Instate Travel	Travel to field sites, planning/training sessions, conferences and meetings	63.7	85.0	85.0
72120	Nonemployee Travel (Instate Travel)	Seismic Hazards Safety Commission support.	11.1	10.0	10.0
72400	Out Of State Travel	Travel to conferences, training and meetings	64.7	59.4	59.4
72700	Moving Costs	Costs associated with moving new geologists.	78.3	40.0	40.0

Line Item Detail
Department of Natural Resources
Services

Component: Geological Development (1031)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,580.9	3,572.8	3,567.0
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,580.9	3,572.8	3,567.0
73025	Education Services	Conference registrations, employee training and tuition.	19.1	20.0	22.0
73150	Information Technlgy	Software licensing, software maintenance agreements, IT training & consultation. Increase from FY08 is due to increased costs, additional software and licenses associated with new projects and new technologies.	64.9	65.0	65.0
73156	Telecommunication	Telephone toll costs.	17.5	22.0	24.0
73169	Federal Indirect Rate Allocation	Admin	85.1	90.0	90.0
73225	Delivery Services	Postage, freight, and express mail/courier charges	13.8	15.0	20.0
73450	Advertising & Promos	Advertising for vacant positions.	5.5	2.0	2.0
73525	Utilities	Utility costs for the operation of the Geologic Materials Center to include: heat, electricity, and refuse pick-up.	17.0	20.0	22.0
73650	Struc/Infstruct/Land	Contracts for professional services for various field projects, to include analytical work. Includes authorization for special contracts and projects associated with anticipated federal grant funds.	694.7	1,000.0	914.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal, other repairs/maintenance at the Geologic Materials center	0.0	15.0	13.0
73660	Other Repairs/Maint	Contractual work done at the Geologic Materials center for maintenance and upkeep.	0.0	60.0	60.0
73675	Equipment/Machinery	Helicopter contracts; Airplane charters; maintenance contracts on office equipment, to include copiers, plotters, field equipment and personal computers.	422.4	900.0	950.0
73750	Other Services (Non IA Svcs)	Conference/trade show registrations, training of professional staff and other contractual expenses not covered in the other line items.	23.4	25.0	25.0
73750	Other Services (Non IA Svcs)	Associated contractual costs for the Airborne Mineral Inventory and Geophysical Surveys	0.0	1,066.1	1,050.0

Line Item Detail
Department of Natural Resources
Services

Component: Geological Development (1031)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,580.9	3,572.8	3,567.0
73756		Print/Copy/Graphics Printing the Minerals Report and news letters	0.0	5.0	5.0
73804	Economic/Development (IA Svcs) Univ	Various RSA's with the University of Alaska Fairbanks for services performed on DGGs projects	38.3	60.0	50.0
73805	IT-Non-Telecommnctns Admin	DOA computer services allocated charge	28.5	23.0	25.0
73805	IT-Non-Telecommnctns Admin	DOA Symantec Antivirus allocated charge	0.9	0.3	0.5
73805	IT-Non-Telecommnctns Admin	DOA Microsoft allocated charge	0.0	6.2	7.0
73805	IT-Non-Telecommnctns Admin	DOA ESRI licenses	0.0	16.4	18.0
73806	IT-Telecommunication Admin	DOA basic telephone - PBX allocated charge	27.0	25.5	27.0
73806	IT-Telecommunication Admin	VPN charges	0.0	0.7	0.7
73809	Mail Admin	Central Mail RSA	1.5	1.6	1.7
73810	Human Resources Admin	Division of Personnel/Human Resources RSA	4.5	5.2	5.5
73811	Building Leases Admin	Denali Building Lease, increase in additional space	93.1	46.6	50.0
73811	Building Leases Admin	Denali Building Leases (Offices)	2.2	65.4	70.0
73812	Legal Law	Regulations RSA, Dept of Law	0.3	0.3	0.4
73814	Insurance Admin	Risk Management Public Official Bond; Risk Management Overhead RSA	4.4	0.0	4.5
73815	Financial Admin	Division of Finance AKSAS/AKPAY RSA	2.7	2.9	3.0
73816	ADA Compliance Labor	ADA Compliance.	0.6	0.6	0.7
73819	Commission Sales (IA Svcs) Admin	State travel commission charges	2.2	1.0	1.0
73848	State Equip Fleet Trans	Pick-up (#35339), Utility Wagon (#33489), Snowmachine Trailer	11.3	12.0	40.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Geological Development (1031)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		286.9	344.4	344.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			286.9	344.4	344.4
74200	Business	Office supplies and equipment, coded under 74200 in FY10; coded under 74229 for FY11 and FY12.	219.9	0.0	0.0
74229	Business Supplies	Office supplies and equipment, furniture, computer equipment	0.0	150.0	150.0
74480	Household & Instit.	Cleaning/janitorial supplies for the GMC.	6.8	0.0	0.0
74481	Food Supplies	Groceries and subsistence supplies for field camps.	0.0	5.0	5.0
74520	Scientific & Medical	Special supplies needed in the field for testing samples.	0.0	1.0	0.0
74600	Safety (Commodities)	Safety supplies for office, 1st floor and basement. Also safety first aide supplies for field projects.	3.1	1.0	1.0
74601	Firearms & Ammunition	Ammunition for bear protection in field camps.	0.0	0.5	0.5
74607	Other Safety	First Aid kits, weather ports, and other expenses necessary to run the operation. New projects will require the purchase of additional safety supplies and other items necessary to perform these projects.	0.0	10.0	8.0
74650	Repair/Maintenance (Commodities)	Maintenance/repairs to field equipment and Geologic Materials Center machinery	57.1	48.9	40.0
74820	Sm Tools/Minor Equip	Field tools and equipment: rock hammers, generators, lanterns, boats, fuel, ATV's, and items necessary to keep the Geological Materials Center and Fairbanks office in working condition.	0.0	20.0	20.0
74850	Equipment Fuel	Vehicle and equipment fuel.	0.0	8.0	8.0
74852	Aviation	Aviation Fuel for Helicopters	0.0	100.0	111.9

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Geological Development (1031)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		34.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			34.6	0.0	0.0
75300	Structs & Infrastr	Buildout of new office space	34.6	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		Program Receipts	11100	0.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	900.4	2,283.3	2,304.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc		09 Statemap/Energy	11100	221.0	0.0	150.0
57790	Fed Proj Nat Resourc		2010 Statemap	11100	12.9	212.1	0.0
57790	Fed Proj Nat Resourc		2011 StateMap Minerals	11100	0.0	0.0	300.0
57790	Fed Proj Nat Resourc		AK Volcano Hazard Assessment 08	11100	150.6	107.0	300.0
57790	Fed Proj Nat Resourc		Catalog Metadata	11100	17.3	23.8	25.0
57790	Fed Proj Nat Resourc		Chiginagak Volcano	11100	13.8	24.5	12.0
57790	Fed Proj Nat Resourc		CO2 Seq NCRDS	11100	0.0	15.0	0.0
57790	Fed Proj Nat Resourc		Inventory Samples	11100	122.6	0.0	0.0
57790	Fed Proj Nat Resourc		Legacy Archival Photo	11100	2.4	22.6	0.0
57790	Fed Proj Nat Resourc		OFC LiDAR imaging	11100	0.0	300.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	900.4	2,283.3	2,304.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc		pending projects	11100	0.0	1,365.3	1,002.1
57790	Fed Proj Nat Resourc		Tertiary NonMarine	11100	2.4	28.0	15.0
57790	Fed Proj Nat Resourc		Volcano Aleutian Initi.Hazard 08	11100	357.4	185.0	500.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	138.7	1,069.8	1,185.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59020	Administration		ACMP 306 D&I	11100	8.5	15.0	15.0
59020	Administration		Geologic Mat	11100	50.0	50.0	50.0
59050	Education		Unity Program System	11100	3.4	1.7	0.0
59080	Commrc & Econmc Dev		Renewable Energy Fund	11100	0.0	24.6	25.0
59090	Military & Vet Affrs		Fault Database Devel	11100	4.0	54.8	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	CIAP	11100	0.0	814.2	1,019.9
59100	Natural Resources	Geological Development	DGGS Div Ind	11100	36.5	15.0	36.5
59100	Natural Resources	Large Project Permitting	DNR Pebble Proj	11100	0.2	5.0	5.0
59100	Natural Resources	Gas Pipeline Office	FY10 Denali	11100	3.5	5.0	0.0
59100	Natural Resources		PHP hosting	11100	3.6	5.0	5.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	138.7	1,069.8	1,185.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Large Project Permitting	Pt Thompson	11100	0.0	6.5	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	Sec 309 Natural Haz	11100	1.0	38.0	0.0
59100	Natural Resources	Geological Development	SFY10 DNR/DGGS Tsuna	11100	15.0	15.0	15.0
59100	Natural Resources	Gas Pipeline Office	Transcanada Gas Pipeline	11100	0.0	6.0	0.0
59450	University Of Alaska		Mapteach: Mapping Tech	11100	13.0	14.0	14.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	7.0	10.0	10.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		Document Fees	11100	7.0	10.0	10.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	202.6	353.3	353.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		AASG-Univ of AZ	11100	0.0	103.3	101.0
55922	Stat Desig -Contract		CO2 Seq DOE CIEE	11100	56.8	10.0	0.0
55922	Stat Desig -Contract		CO2 Seq DOE Div Ind	11100	3.9	0.0	0.0
55922	Stat Desig -Contract		CO2 Seq DOE FSS Ind	11100	5.4	0.0	0.0
55922	Stat Desig -Contract		Cook Inlet SDPR	11100	0.0	100.0	100.0
55922	Stat Desig -Contract		North Slope Exploration	11100	136.5	140.0	152.7

Restricted Revenue Detail
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	473.5	449.0	667.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		ACMP Sec 309 Coastal	11100	18.9	15.0	15.0
51200	Cap Improv Proj Rec		AK Volcano Observatory	11100	168.2	0.0	0.0
51200	Cap Improv Proj Rec		CIAP Geohazard Eval	11100	9.8	0.0	19.5
51201	Direct CIP Receipts		Airborne Geological	11100	20.7	99.3	150.0
51201	Direct CIP Receipts		AK Energy Inventory	11100	65.7	74.0	75.0
51201	Direct CIP Receipts		Archiving & Indexing	11100	7.7	0.0	0.0
51201	Direct CIP Receipts		Bristol Bay DGGs	11100	15.2	31.0	0.0
51201	Direct CIP Receipts		Gas Pipeline Corridor	11100	100.3	121.7	250.0
51201	Direct CIP Receipts		Geologic Hazards Asst	11100	5.7	28.0	35.0
51201	Direct CIP Receipts		New Coal Rescr Match	11100	29.3	5.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	473.5	449.0	667.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		New Coal Resources	11100	13.9	10.0	0.0
51201	Direct CIP Receipts		O&G Geological Data FO	11100	18.1	65.0	123.0

Inter-Agency Services
Department of Natural Resources

Component: Geological Development (1031)
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 RSA's	Inter-dept Admin	85.1	90.0	90.0
73169 Federal Indirect Rate Allocation subtotal:				85.1	90.0	90.0
73804	Economic/Development (IA Svcs)	Various RSA's with the University of Alaska Fairbanks for services performed on DGGs projects	Inter-dept Univ	38.3	60.0	50.0
73804 Economic/Development (IA Svcs) subtotal:				38.3	60.0	50.0
73805	IT-Non-Telecommnctns	DOA computer services allocated charge	Inter-dept Admin	28.5	23.0	25.0
73805	IT-Non-Telecommnctns	DOA Symantec Antivirus allocated charge	Inter-dept Admin	0.9	0.3	0.5
73805	IT-Non-Telecommnctns	DOA Microsoft allocated charge	Inter-dept Admin	0.0	6.2	7.0
73805	IT-Non-Telecommnctns	DOA ESRI licenses	Inter-dept Admin	0.0	16.4	18.0
73805 IT-Non-Telecommnctns subtotal:				29.4	45.9	50.5
73806	IT-Telecommunication	DOA basic telephone - PBX allocated charge	Inter-dept Admin	27.0	25.5	27.0
73806	IT-Telecommunication	VPN charges	Inter-dept Admin	0.0	0.7	0.7
73806 IT-Telecommunication subtotal:				27.0	26.2	27.7
73809	Mail	Central Mail RSA	Inter-dept Admin	1.5	1.6	1.7
73809 Mail subtotal:				1.5	1.6	1.7
73810	Human Resources	Division of Personnel/Human Resources RSA	Inter-dept Admin	4.5	5.2	5.5
73810 Human Resources subtotal:				4.5	5.2	5.5
73811	Building Leases	Denali Building Lease, increase in additional space	Inter-dept Admin	93.1	46.6	50.0
73811	Building Leases	Denali Building Leases (Offices)	Inter-dept Admin	2.2	65.4	70.0
73811 Building Leases subtotal:				95.3	112.0	120.0
73812	Legal	Regulations RSA, Dept of Law	Inter-dept Law	0.3	0.3	0.4
73812 Legal subtotal:				0.3	0.3	0.4
73814	Insurance	Risk Management Public Official Bond; Risk Management Overhead RSA	Inter-dept Admin	4.4	0.0	4.5
73814 Insurance subtotal:				4.4	0.0	4.5
73815	Financial	Division of Finance AKSAS/AKPAY RSA	Inter-dept Admin	2.7	2.9	3.0
73815 Financial subtotal:				2.7	2.9	3.0
73816	ADA Compliance	ADA Compliance.	Inter-dept Labor	0.6	0.6	0.7
73816 ADA Compliance subtotal:				0.6	0.6	0.7
73819	Commission Sales (IA Svcs)	State travel commission charges	Inter-dept Admin	2.2	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				2.2	1.0	1.0
73848	State Equip Fleet	Pick-up (#35339), Utility Wagon (#33489), Snowmachine Trailer	Inter-dept Trans	11.3	12.0	40.0
73848 State Equip Fleet subtotal:				11.3	12.0	40.0
74200	Business	Office supplies and equipment, coded under 74200 in FY10; coded under 74229 for FY11 and FY12.	Inter-dept	219.9	0.0	0.0
74200 Business subtotal:				219.9	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>
			Geological Development total:	522.5	357.7	395.0
			Grand Total:	522.5	357.7	395.0