

State of Alaska FY2013 Governor's Operating Budget

Department of Natural Resources Geological & Geophysical Surveys Component Budget Summary

Component: Geological & Geophysical Surveys

Contribution to Department's Mission

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

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

Target #1: For FY12: 2,000 hard-copy or digital-media geologic publications distributed in response to requests from industry, government, academia and the public

Status #1: Distributed 3,413 hard-copy or digital-media geologic publications in FY 2011, far exceeding the target of 2,000 but 34% lower than in FY 2010.

Strategy A1: Produce timely and reliable new energy-related geologic information in areas of poor geologic understanding and high energy resource potential

Target #1: For FY 2012: 5 published reports on energy-related geology that assist the energy industry and state management agencies in developing conventional energy resources on state-interest lands

Status #1: Published two reports on energy-related geology in FY 2011, short of the target of 11. A series of reports inventorying the energy resources of the 11 AEA regions of the state is in review for publication in FY 2012.

Target #2: For FY 2012: One report on unconventional energy resource potential of state-interest lands.

Status #2: No reports on unconventional energy resource potential were published in FY 2011. One report on

unconventional energy resources will be published in FY 2012.

Target #3: For FY 2012: Six presentations on energy-resource geology to industry, public, and government sectors.

Status #3: Delivered 14 presentations on energy-resource geology in FY 2011, exceeding the target of ten but down from 23 in FY 2010.

Target #4: For FY 2012: Zero square miles of published, energy-related new geologic mapping (target is to publish the maps remaining from the FY11 target).

Status #4: Published 620 square miles of new energy-related geologic mapping in FY 2011, up from 480 square miles in FY 2010 but short of the target of 1,625 square miles. The remaining areas not published in FY 2011 will be published in FY 2012. These publications are used by industry and government in making resource development and management decisions.

Strategy A2: Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high minerals resource potential

Target #1: For FY 2012: 300 square miles of new published, minerals-related bedrock geologic mapping

Status #1: No new minerals-related bedrock geologic maps were published in FY 2011 toward the target of 150 square miles. Draft maps were completed that will be published in FY 2012.

Target #2: For FY 2012: 800 square miles of published airborne geophysical survey data of minerals-interest lands

Status #2: Published new airborne geophysical data for 742 square miles of high mineral-resource potential lands in FY 2011, exceeding the FY 2011 target of 700, and up from 653 square miles published in FY 2010. These data are used by industry and government in making resource development and management decisions.

Target #3: For FY 2012: Zero square miles of published new surficial geologic mapping. Approximately 2,500 square miles of mapping will be published to meet FY 2011 and earlier targets.

Status #3: Published 458 square miles of new surficial-geologic mapping in FY 2011 that provides information on placer-mineral potential, construction-materials resources, or geologic hazards, toward the target of 1,427 square miles.

Target #4: For FY 2012: Two new legacy or private-sector datasets of minerals-related geologic information made available online

Status #4: Three new minerals-related geologic datasets were published and made available online in FY 2011, exceeding the target of two, and up from two in FY 2010.

Target #5: For FY 2012: Two published reports providing statistical information on Alaska's mineral industry

Status #5: Published one report on Alaska's mineral industry in FY 2011, short of the target of two

Target #6: For FY 2012: Five presentations to industry, public, and government sectors on mineral-resource potential and the status of Alaska's mineral industry

Status #6: Delivered 11 public presentations in FY 2011 on mineral-resource potential and the status of Alaska's mineral industry, far exceeding the target of five.

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

Target #1: For FY 2012: 75 million page views to retrieve information and data from the Division of Geological and Geophysical Surveys (DGGGS) and Alaska Volcano Observatory (AVO) websites

Status #1: The DGGGS and AVO websites received just over 75 million page views in FY 2011, short of the target of 100 million and 32 percent less than in FY 2010. The decrease in the past two years likely was because there were no large earthquakes or volcanic eruptions in Alaska during that time.

Strategy B1: Produce reliable new information on geologic hazards in areas at risk of economic losses and casualties from disasters

Target #1: For FY 2012: 12 peer-reviewed reports or maps providing improved assessment of geologic hazards that pose significant risks to public safety or infrastructure

Status #1: Published nine geologic-hazard maps & reports in FY 2011, exceeding the target of five. Several additional maps and reports were in production at the end of the fiscal year and will be published in

FY 2012.

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

Target #1: For FY 2012: 100 percent timely responses to requests for geologic information needed by exploration companies, resource planners, emergency managers, scientific organizations, land managers, developers, and the general public

Status #1: Provided 100% timely responses to 1,084 requests for geologic information in FY2011, achieving the target of 100%.

Strategy C1: Provide improved public outreach and education regarding the geology of Alaska

Target #1: For FY 2012: Ten public presentations on the geology of Alaska, including information displays at conferences, speaking at or teaching classes, and technical talks at public meetings

Status #1: Delivered 63 public presentations on geologic resources and hazards in FY 2011, significantly exceeding the target of 10 and up 28 percent from FY 2010.

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

Target #1: For FY 2012: 100 percent satisfied users of the Geologic Materials Center, based on written evaluations

Status #1: 36 percent satisfied users in FY 2011, far lower than in past years and shy of the target of 100 percent but indicative of more realistic response to user surveys. There were 511 visits to the GMC during the fiscal year, 87 more than in FY 2010, a 20 percent increase.

Strategy D1: Provide increased availability of processed samples at the Geologic Materials Center (GMC)

Target #1: For FY 2012: 3,000 new processed geological samples (microfossil/petrographic slides) received at the Geologic Materials Center

Status #1: The Geologic Materials Center received 2,108 new processed samples in FY 2011, short of the target of 3,000.

Strategy D2: Provide increased accessibility to the Geologic Materials Center (GMC) Sample Inventory data

Target #1: For FY 2012: 4,000 total unique downloads of the Geologic Materials Center's Sample inventory files

Status #1: The Geologic Materials Center online sample inventory files were downloaded 4,352 times in FY 2011. This is the first year in which this strategy has been documented and it's likely that the target will increase over time as user demand increases and knowledge of this online tool becomes commonplace.

Major Activities to Advance Strategies

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| <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 | <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. |
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Major Activities to Advance Strategies

- Conduct and publish airborne geophysical surveys
- Publish annual Mineral Industry Summary Reports
- Develop and maintain an enterprise database of geospatially referenced geological and geophysical information
- Respond to legislative and administration requests for information and assistance on geological issues

Key Component Challenges

- Maintaining and preserving the state’s growing geologic sample archive and providing access to geologic samples in a confidential setting where analyses can be performed by the resource industry
- Keeping pace with infrastructure and community development across the State to provide pre-planning information on geologic hazards and potential climate effects
- Anticipate and plan for changes in resource exploration focus and provide pertinent data to facilitate efforts in resource plays such as shale oil, heavy oil and strategic and critical minerals
- Provide timely access to new geologic data and interpretations to help facilitate exploitation of smaller oil accumulations to help the state meet production goals
- Keeping pace with the need for geologic energy resource information for both local consumption and export sectors
- Providing relevant and sufficient geologic data to energy and minerals resource industries to help attract new and maintain existing investment and exploration in Alaska

Significant Changes in Results to be Delivered in FY2013

- The Division of Geological & Geophysical Surveys will initiate a comprehensive Strategic and Critical Minerals Assessment program to evaluate the potential for these commodities in highly prospective areas of the state (CIP)
- The Division of Geological & Geophysical Surveys will initiate an assessment of oil shale potential on state lands of the North Slope (CIP)
- The Division of Geological & Geophysical Surveys will complete resource and availability assessments of locally sourced natural gas and coal for priority areas to help alleviate the impacts of high cost energy (CIP)
- The Division of Geological & Geophysical Surveys will reduce its publications backlog and meet its performance management targets for the production of geologic maps and reports (OP)
- The Division of Geological & Geophysical Surveys will reestablish its geohydrology program in cooperation with the Division of Mining, Land & Water to provide geologic information on aquifers potentially impacted by resource or infrastructure development in the state (OP)

Major Component Accomplishments in 2011

- The Division of Geological & Geophysical Surveys completed 1:63,360 or better scale detailed geologic mapping of a total of more than 2,500 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 FY2013, employing the requested GF increment for Accelerated Geologic Map and Report Production.
- The Division of Geological & Geophysical Surveys released 742 square miles of airborne geophysical survey data to aid in mineral resource assessment and land-use management in the Ladue area, adjacent to the Yukon in the Fortymile mining district, and completed a new airborne geophysical survey of 850 square miles in the Innoko, Iditarod, and McGrath mining districts. The data for this new area will be released in FY 2012.
- The Division of Geological & Geophysical Surveys (DGGS) provided significant new geologic data on the Cook Inlet basin in support of the U.S. Geological Survey's 2011 Cook Inlet assessment of undiscovered oil and gas resources in the Cook Inlet basin. DGGS's information resulted from several years of field

studies of surface outcrops along the periphery of the basin and included detailed descriptions of depositional environments through geologic time and their significance for source-rock distribution and reservoir potential.

- The Division of Geological & Geophysical Surveys (DGGS) completed and released a geologic map of the Kavik area, covering 620 square miles in the eastern Brooks Range foothills of the North Slope. DGGS also completed 875 square miles of geologic field mapping in the Tyonek-Capps Glacier area in northern Cook Inlet basin. The North Slope and Cook Inlet projects provide important new geologic data for evaluation and management of oil and gas resources.
- The Division of Geological & Geophysical Surveys implemented an airborne lidar (Light Detection and Ranging) survey over the proposed export and in-state natural-gas pipeline corridors, with funding from the state and federal Alaska Pipeline Project offices and the Alaska Gasline Development Corporation. The lidar survey provided very high-resolution digital elevation data and images of the ground surface along the pipeline routes to aid pipeline construction companies and state and federal regulators in evaluating engineering design and mitigating natural-hazards risks.
- The Division of Geological & Geophysical Surveys initiated geologic-hazards field reconnaissance along the proposed in-state gas pipeline from Livengood to the Pt. MacKenzie area on behalf of the Alaska Gasline Development Corporation. Field work for this hazard assessment will be completed in FY2012 and reports will be released in early FY2013. The information will benefit state project managers and pipeline designers in mitigating geologic-hazard risks to the pipeline.
- The Division of Geological & Geophysical Surveys contributed to detailed geologic documentation of the recent eruptions of Okmok (2008), Kasatochi (2008), and Redoubt (2009) volcanoes, advancing scientific understanding of volcanic processes and greatly improving our ability to anticipate the course of future eruptions and resulting hazards at these volcanoes as well as similar volcanoes in Alaska.
- Division of Geological & Geophysical Surveys' Volcanology section geologists were contributing authors to three chapters in a USGS Professional Paper entitled "The 2006 eruption of Augustine Volcano, Alaska." This 28-chapter volume provides a framework for diagnosing periods of volcanic unrest and formulating forecasts of eruptions that will likely take place at Augustine in the future.
- The Alaska Geologic Materials Center (GMC) in Eagle River hosted 479 visits by industry, government, and academic personnel to examine rock samples and processed materials in support of resource exploration and management. Collaboration from these visits led to the acquisition of oil- and gas-related samples representing 117,716 feet of drilling from 40 wells, 2,108 processed slides, and 8 new data reports.
- The online Alaska Geologic Materials Center (GMC) sample inventory, released to the public in April 2010, has been downloaded 1,355 times (1,138 in FY11). A digital summary (PDF) of the inventory was downloaded 2,175 times during FY11. This dataset, available in Google Earth format, includes oil and gas well locations, mineral prospect locations, sample types, and sample-box details for over 80% of the materials inventory available at the GMC. The online inventory allows users to quickly and easily view details of the GMC's materials repository before visiting the facility.
- The Division of Geological & Geophysical Surveys (DGGS) distributed nearly 3,500 hard-copy geologic and geophysical reports and maps to the public and recorded more than 75 million web page views on the DGGS and Alaska Volcano Observatory websites. In addition, there were 591 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.
- The Division of Geological & Geophysical Surveys (DGGS) published 19 new reports and maps plus many maps and publications for the Ladue airborne geophysical survey area near the Canada border; loaded 290 organic geochemistry sample analyses into the DGGS database; and published 375 maps and reports of the former U.S. Bureau of Mines to the DGGS website, making more Alaska geologic data and research directly accessible to users of all types.

Statutory and Regulatory Authority

Contact Information

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Geological & Geophysical Surveys Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,420.5	4,877.4	5,154.0
72000 Travel	122.3	194.4	206.4
73000 Services	4,038.1	3,576.8	3,707.8
74000 Commodities	219.1	344.4	344.4
75000 Capital Outlay	73.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,873.2	8,993.0	9,412.6
Funding Sources:			
1002 Federal Receipts	1,010.5	2,304.1	2,321.0
1004 General Fund Receipts	4,394.1	4,472.3	4,749.0
1005 General Fund/Program Receipts	5.6	10.0	10.0
1007 Inter-Agency Receipts	3,056.8	1,185.4	1,197.7
1061 Capital Improvement Project Receipts	337.6	667.5	780.6
1108 Statutory Designated Program Receipts	68.6	353.7	354.3
Funding Totals	8,873.2	8,993.0	9,412.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,010.5	2,304.1	2,321.0
Interagency Receipts	51015	3,056.8	1,185.4	1,197.7
General Fund Program Receipts	51060	5.6	10.0	10.0
Statutory Designated Program Receipts	51063	68.6	353.7	354.3
Capital Improvement Project Receipts	51200	337.6	667.5	780.6
Restricted Total		4,479.1	4,520.7	4,663.6
Total Estimated Revenues		4,479.1	4,520.7	4,663.6

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	4,472.3	10.0	2,206.6	2,304.1	8,993.0
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-4.0	0.0	0.0	0.0	-4.0
-FY2013 Salary Increases	54.6	0.0	20.3	11.4	86.3
-FY2013 Health Insurance Increases	26.1	0.0	10.1	5.5	41.7
Proposed budget increases:					
-Accelerated Geologic Map and Report Production	80.0	0.0	0.0	0.0	80.0
-Geologic Staff for Strategic and Critical Minerals Assessment	0.0	0.0	95.6	0.0	95.6
-Geohydrology Program, Aquifer Baseline Mapping	120.0	0.0	0.0	0.0	120.0
FY2013 Governor	4,749.0	10.0	2,332.6	2,321.0	9,412.6

Geological & Geophysical Surveys Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	40	39	Annual Salaries	3,457,145
Part-time	0	0	COLA	2,475
Nonpermanent	9	10	Premium Pay	0
			Annual Benefits	1,896,148
			<i>Less 3.77% Vacancy Factor</i>	(201,768)
			Lump Sum Premium Pay	0
Totals	49	49	Total Personal Services	5,154,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	1	0	0	1
Administrative Officer II	0	1	0	0	1
Analyst/Programmer IV	0	2	0	0	2
College Intern I	0	4	0	0	4
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	0	1	0	0	1
Geologist III	2	10	0	0	12
Geologist IV	0	9	0	0	9
Geologist V	1	4	0	0	5
GIS Analyst III	0	1	0	0	1
Micro/Network Spec I	0	2	0	0	2
Natural Resource Tech II	0	1	0	0	1
Natural Resource Tech III	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	46	0	0	49

Component Detail All Funds
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	4,420.5	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	122.3	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	4,038.1	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	219.1	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	73.2	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	8,873.2	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002 Fed Rcpts (Other)	1,010.5	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	4,394.1	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm (DGF)	5.6	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	3,056.8	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	337.6	0.0	0.0	0.0	0.0	0.0 0.0%
1108 Stat Desig (Other)	68.6	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	4,394.1	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	5.6	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	3,463.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	1,010.5	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	40	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	4	0	0	0	0	0 0.0%

Component Detail All Funds
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	4,877.4	4,877.4	4,877.4	5,154.0	276.6	5.7%
72000 Travel	0.0	194.4	194.4	194.4	206.4	12.0	6.2%
73000 Services	0.0	3,572.8	3,576.8	3,576.8	3,707.8	131.0	3.7%
74000 Commodities	0.0	344.4	344.4	344.4	344.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	8,989.0	8,993.0	8,993.0	9,412.6	419.6	4.7%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	2,304.1	2,304.1	2,304.1	2,321.0	16.9	0.7%
1004 Gen Fund (UGF)	0.0	4,468.3	4,472.3	4,472.3	4,749.0	276.7	6.2%
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	1,185.4	1,185.4	1,185.4	1,197.7	12.3	1.0%
1061 CIP Rcpts (Other)	0.0	667.5	667.5	667.5	780.6	113.1	16.9%
1108 Stat Desig (Other)	0.0	353.7	353.7	353.7	354.3	0.6	0.2%
Unrestricted General (UGF)	0.0	4,468.3	4,472.3	4,472.3	4,749.0	276.7	6.2%
Designated General (DGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
Other Funds	0.0	2,206.6	2,206.6	2,206.6	2,332.6	126.0	5.7%
Federal Funds	0.0	2,304.1	2,304.1	2,304.1	2,321.0	16.9	0.7%
Positions:							
Permanent Full Time	0	40	40	40	39	-1	-2.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	8	8	9	10	1	11.1%

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

Component: Geological & Geophysical Surveys (1031)

RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		8,989.0	4,877.4	194.4	3,572.8	344.4	0.0	0.0	0.0	40	0	8
1002 Fed Rcpts		2,304.1										
1004 Gen Fund		4,468.3										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		1,185.4										
1061 CIP Rcpts		667.5										
1108 Stat Desig		353.7										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
Subtotal		8,993.0	4,877.4	194.4	3,576.8	344.4	0.0	0.0	0.0	40	0	8
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 10-2-5041, New Geologist I long term non-perm - PCN 10N12001, Rare Earth CIP Project												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
CIP funded. AR 39133. Rare Earth Elements and Strategic Minerals Assessment												
This position will to provide geologic, computer, and field support for the Division of Geological and Geophysical Surveys (DGGS) Rare Earth Element CIP project. This position will search for, compile, assign location coordinates, attribute, organize, and publish historic and newly obtained geochemical and geologic data under the supervision of the project manager. Duties also include providing support for field operations, data and sample management, and making figures for public presentation of project deliverables.												
ADN 10-2-5043, Delete Geologist I, long term non-perm PCN 10N10008												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Funding ended. Position deleted.												
ADN 10-2-5042, New position Geologist I, long term non-perm, PCN 10N11030, Moran Map Fed Grant												

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

Component: Geological & Geophysical Surveys (1031)

RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

This long-term, non-permanent Geologist I position will support the federally funded Eastern Moran geologic mapping project.

This project will produce a bedrock geologic map (1:63,360 scale) of the Eastern Moran area, Interior Alaska-with bedrock units extended and Quaternary units deleted-with location index map, field data stations figure, description of map units, cross section, symbol key, and explanatory text. The Alaska Division of Geological & Geophysical Surveys will subsequently publish this map with metadata, and appropriate credit, citing support given by the USGS National Cooperative Geologic Mapping Program.

Subtotal		8,993.0	4,877.4	194.4	3,576.8	344.4	0.0	0.0	0.0	40	0	9
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Accelerated Geologic Map and Report Production

	Inc	80.0	38.0	7.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										

The higher paid professional geologist staff are doing both the professional scientific work and the technical non-scientific tasks related to completion and publication of the final products. With this funding the division will increase the output of geologic maps and reports in a timely manner – this information is used by industry, government and the public. The division is currently behind schedule releasing 15 major geologic maps and reports.

Geologic Staff for Strategic and Critical Minerals Assessment

	Inc	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1061 CIP Rcpts		95.6										

This funds one new long-term non-perm position to support the statewide geologic data for assessing strategic and critical mineral resources, include rare earth elements. The FY2012 project focused on compiling and evaluating existing REE-related data and obtaining limited new data. The FY2013 request allows the division to obtain essential new geologic, geochemical and geophysical data throughout Alaska. The State may benefit from expanded mineral-industry investment in exploration and development and associated employment, be more knowledgeable for land-management purposes, and contribute to the nation's need for domestic supplies of these critically important minerals. This project provides funding for a professional position with the specific expertise needed to implement this program.

Geohydrology Program, Aquifer Baseline Mapping

	Inc	120.0	15.0	5.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										

The state lacks geologic information on aquifers to reliably extrapolate these data in the subsurface to model groundwater supply and flow. The need for this capability is critical for expediting permit review, and is becoming more critical as water supplies face potential shortages and urban or infrastructure development creates increased risks of groundwater depletion, contamination, and groundwater-related hazards such as earthquake-induced liquefaction. This funds one existing long term non-perm staff and contract personnel to work with the Division of Mining, Land & Water to create one to two geohydrology maps/reports annually.

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

Component: Geological & Geophysical Surveys (1031)

RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
Delete Long-Term Vacant Positions													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 10-2001 (FT)													
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor													
	OTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0											
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.													
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.													
FY2013 Salary Increases													
	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.4											
1004 Gen Fund		54.6											
1007 I/A Rcpts		8.3											
1061 CIP Rcpts		11.6											
1108 Stat Desig		0.4											
FY2013 Salary Increases: \$86.3													
FY2013 Health Insurance Increases													
	SalAdj	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5											
1004 Gen Fund		26.1											
1007 I/A Rcpts		4.0											
1061 CIP Rcpts		5.9											
1108 Stat Desig		0.2											
FY2013 Health Insurance Increases: \$41.7													
Totals		9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	0.0	39	0	10

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2013 Governor (9494)
Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-#014	Geologist IV	NP	N	GP	Fairbanks	203	21A	12.0		69,156	0	0	26,486	95,642	95,642
10-0279	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18E / F	12.0		65,348	0	0	40,319	105,667	105,667
10-1607	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12F / G	12.0		45,636	0	0	33,167	78,803	78,803
10-1875	Geologist IV	FT	A	GP	Fairbanks	203	21B / C	12.0		73,140	0	0	43,145	116,285	0
10-2001	Division Director	FT	A	XE	Fairbanks	NEE	27O / O	1.0		0	0	0	0	0	0
10-2008	Geologist III	FT	A	GP	Fairbanks	203	19C / D	12.0		65,850	0	0	40,501	106,351	21,270
10-2011	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18G / G	12.0		69,156	0	0	41,700	110,856	110,856
10-2016	Geologist IV	FT	A	GP	Fairbanks	203	21G / J	12.0		87,367	0	0	48,307	135,674	62,410
10-2030	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20G / J	12.0		79,950	0	0	45,616	125,566	0
10-2035	Geologist III	FT	A	GP	Fairbanks	203	19C / D	12.0		64,745	0	0	40,100	104,845	96,457
10-2040	Division Operations Manager	FT	A	SS	Fairbanks	203	24P / Q	12.0		136,748	0	0	63,880	200,628	200,628
10-2046	Geologist IV	FT	A	GP	Fairbanks	203	21M / N	12.0		98,850	0	0	52,473	151,323	121,058
10-2055	Geological Scientist I	FT	A	GP	Fairbanks	203	22M / N	12.0		107,358	0	0	55,526	162,884	48,865
10-2058	Geologist V	FT	A	GP	Eagle River	200	22C / D	12.0		78,072	0	0	44,935	123,007	123,007
10-2060	Geologist V	FT	A	SS	Fairbanks	203	22L / M	12.0		105,624	0	0	54,424	160,048	136,041
10-2061	Geologist III	FT	A	GP	Fairbanks	203	19F / G	12.0		73,323	0	0	43,212	116,535	0
10-2062	GIS Analyst III	FT	A	GP	Fairbanks	203	19B / C	12.0		63,347	0	0	39,593	102,940	102,940
10-2064	Geologist III	FT	A	GP	Fairbanks	203	19C / D	12.0		64,845	0	0	40,136	104,981	52,491
10-2083	Geological Scientist I	FT	A	GP	Fairbanks	203	22N / O	12.0		111,384	0	0	56,739	168,123	100,874
10-2085	Geologist III	FT	A	GP	Fairbanks	203	19G / J	12.0		76,314	0	0	44,297	120,611	0
10-2100	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G / J	12.0		53,690	0	0	36,089	89,779	89,779
10-2102	Publications Spec III	FT	A	SS	Fairbanks	203	19K / L	12.0		82,302	0	0	45,963	128,265	128,265
10-2117	Geologist V	FT	A	SS	Fairbanks	203	22M / N	12.0		109,584	0	0	55,690	165,274	0
10-2122	Geologist IV	FT	A	GP	Fairbanks	203	21K / L	12.0		93,827	0	0	50,651	144,478	130,030
10-2124	Geologist II	FT	A	GP	Fairbanks	203	17F / G	12.0		64,644	0	0	40,063	104,707	96,330
10-2133	Geologist IV	FT	A	GP	Fairbanks	203	21D / E	12.0		77,979	0	0	44,901	122,880	98,304
10-2175	Publications Spec I	FT	A	GP	Fairbanks	203	13N / O	12.0		60,294	0	0	38,485	98,779	98,779
10-2217	Administrative Officer II	FT	A	SS	Fairbanks	203	19J	12.0		77,508	0	0	44,224	121,732	121,732
10-2223	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20G / J	12.0		79,950	0	0	45,616	125,566	115,521
10-2224	Geologist V	FT	A	SS	Fairbanks	203	22J / K	12.0		98,124	0	0	51,703	149,827	124,356
10-2225	Geologist IV	FT	A	GP	Fairbanks	203	21E / F	12.0		79,701	0	0	45,526	125,227	93,920
10-2226	Geologist IV	FT	A	GP	Fairbanks	203	21E / F	12.0		81,613	0	0	46,219	127,832	26,845
10-2227	Geologist III	FT	A	GP	Fairbanks	203	19D / E	12.0		67,319	0	0	41,034	108,353	75,847
10-2229	Geologist III	FT	A	GP	Fairbanks	203	19G	12.0		73,872	0	0	43,411	117,283	107,900
10-2231	Geologist III	FT	A	GP	Fairbanks	203	19F / G	12.0		73,872	0	0	43,411	117,283	0
10-2232	Geologist III	FT	A	GP	Fairbanks	203	19G / J	12.0		76,956	0	0	44,530	121,486	111,767
10-2233	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		41,652	0	0	31,722	73,374	73,374
10-2234	Geologist III	FT	A	GP	Eagle River	200	19E / F	12.0		69,078	0	0	41,672	110,750	93,030

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: FY2013 Governor (9494)
Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-2235	Geologist V	FT	A	SS	Fairbanks	203	22L / M	12.0		102,285	0	0	53,213	155,498	108,849
10-2236	Geologist III	FT	A	GP	Eagle River	200	19C / D	12.0		64,808	0	0	40,123	104,931	25,183
10-4248	Geologist IV	FT	A	GP	Fairbanks	203	21C / D	12.0		75,560	0	0	44,023	119,583	100,450
10-N11002	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		45,636	0	0	23,127	68,763	0
10-N11004	Geologist III	NP	N	GP	Fairbanks	203	19A	12.0		60,504	0	0	25,250	85,754	0
10-N11005	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		45,636	0	0	23,127	68,763	0
10-N11030	Natural Resource Tech III	NP	N	GP	Fairbanks	203	14A	12.0		42,684	0	0	22,706	65,390	65,390
10-N12001	Geologist I	NP	N	GP	Fairbanks	203	15A	3.0		11,409	0	0	5,782	17,191	0
10-NP01	College Intern I	NP	N	XE	Fairbanks	NEE	8A /	12.0		23,025	516	0	2,779	26,320	0
10-NP02	College Intern I	NP	N	XE	Fairbanks	NEE	8A /	12.0		33,120	742	0	3,998	37,860	0
10-NP03	College Intern I	NP	N	XE	Fairbanks	NEE	8A /	12.0		35,280	791	0	4,258	40,329	0
10-NP04	College Intern I	NP	N	XE	Fairbanks	NEE	8A /	12.0		19,020	426	0	2,296	21,742	0

	Total Positions	New	Deleted
Full Time Positions:	39	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	10	1	0
Positions in Component:	49	1	1

Total Component Months: 579.0

Total Salary Costs:	3,457,145
Total COLA:	2,475
Total Premium Pay:	0
Total Benefits:	1,896,148
Total Pre-Vacancy:	5,355,768
Minus Vacancy Adjustment of 3.77%:	(201,768)
Total Post-Vacancy:	5,154,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,154,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	829,044	797,812	15.48%
1004 General Fund Receipts	3,342,661	3,216,733	62.41%
1007 Inter-Agency Receipts	357,052	343,601	6.67%
1061 Capital Improvement Project Receipts	805,303	774,965	15.04%
1108 Statutory Designated Program Receipts	21,708	20,890	0.41%
Total PCN Funding:	5,355,768	5,154,000	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Geological & Geophysical Surveys (1031)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		122.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			122.3	0.0	0.0
72110	Employee Travel (Instate)	Travel to field sites, planning/training sessions, conferences and meetings.	68.1	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Seismic Hazards Safety Commission support.	8.3	0.0	0.0
72400	Out Of State Travel	Travel to conferences, training and meetings.	38.5	0.0	0.0
72700	Moving Costs	Costs associated with moving newly hired geologists.	7.4	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		4,038.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			4,038.1	0.0	0.0
73026		Training/Conferences	22.6	0.0	0.0
73150		Information Technlgy	57.7	0.0	0.0
73156		Telecommunication	22.3	0.0	0.0
73225		Delivery Services	9.2	0.0	0.0
73451		Advertising	0.2	0.0	0.0
73525		Utilities	16.9	0.0	0.0
73650		Struc/Infstruct/Land	720.2	0.0	0.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	2.2	0.0	0.0
73675		Equipment/Machinery	6.1	0.0	0.0
73688		Aircraft (Non-IA Rentals/Leases)	715.0	0.0	0.0
73750		Other Services (Non IA Svcs)	34.0	0.0	0.0
73750		Other Services (Non IA Svcs)	2,162.8	0.0	0.0
73756		Print/Copy/Graphics	13.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Univ	50.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			4,038.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin DOA computer services allocated charge.	24.5	0.0	0.0
73805	IT-Non-Telecommunication	Admin DOA Microsoft allocated charge.	7.4	0.0	0.0
73805	IT-Non-Telecommunication	Admin DOA ESRI licenses.	1.6	0.0	0.0
73806	IT-Telecommunication	Admin DOA basic telephone - PBX allocated charge.	27.0	0.0	0.0
73806	IT-Telecommunication	Admin VPN charges.	0.7	0.0	0.0
73809	Mail	Admin Central Mail RSA.	1.4	0.0	0.0
73810	Human Resources	Admin Division of Personnel/Human Resources RSA.	5.2	0.0	0.0
73811	Building Leases	Admin Denali Building Lease.	105.8	0.0	0.0
73812	Legal	Law Regulations RSA, Dept of Law.	0.2	0.0	0.0
73814	Insurance	Admin Risk Management Public Official Bond; Risk Management Overhead RSA.	8.0	0.0	0.0
73815	Financial	Admin Division of Finance AKSAS/AKPAY RSA.	2.8	0.0	0.0
73816	ADA Compliance	Labor ADA Compliance.	2.9	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin State travel commission charges.	1.5	0.0	0.0
73848	State Equip Fleet	Trans Pick-up (#35339), Utility Wagon (#33489), Snowmachine Trailer.	16.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Geological & Geophysical Surveys (1031)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		219.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			219.1	0.0	0.0
74229	Business Supplies	Office supplies and equipment, furniture, computer equipment. Cleaning/ janitorial supplies for the GMC. Safety supplies for office, and field projects. Expenses necessary to run field projects.	119.3	0.0	0.0
74481	Food Supplies	Groceries and subsistence supplies for field camps.	0.6	0.0	0.0
74601	Firearms & Ammunition	Ammunition for bear protection in field camps.	0.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Maintenance/repairs to field equipment and Geologic Materials Center machinery.	13.7	0.0	0.0
74850	Equipment Fuel	Vehicle and equipment fuel.	0.2	0.0	0.0
74852	Aviation	Aviation Fuel for Helicopters, mostly billed under helicopter contracts.	85.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Geological & Geophysical Surveys (1031)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		73.2	0.0	0.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			75000 Capital Outlay Detail Totals	73.2	0.0
75400	Materials & Supplies		73.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Travel

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	194.4	206.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	194.4	206.4
72110	Employee Travel (Instate)	Travel to field sites, planning/training sessions, conferences and meetings.	0.0	104.4	126.7
72120	Nonemployee Travel (Instate Travel)	Seismic Hazards Safety Commission support.	0.0	10.0	9.7
72400	Out Of State Travel	Travel to conferences, training and meetings.	0.0	60.0	59.0
72700	Moving Costs	Costs associated with moving newly hired geologists.	0.0	20.0	11.0

Line Item Detail
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	3,576.8	3,707.8
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	3,576.8	3,707.8
73026	Training/Conferences	Conference registrations, employee training and tuition.	0.0	30.8	30.0
73150	Information Technlgy	Software licensing, software maintenance agreements, IT training & consultation. Increased costs, additional software and licenses associated with new projects and new technologies.	0.0	75.0	75.0
73156	Telecommunication	Telephone toll costs.	0.0	24.0	24.0
73225	Delivery Services	Freight, postage, courier service.	0.0	10.0	10.0
73451	Advertising	External advertising for hard to fill positions.	0.0	0.2	0.2
73525	Utilities	Utility costs for the operation of the Geologic Materials Center to include: heat, electricity, and refuse pick-up.	0.0	20.0	22.0
73650	Struc/Infstruct/Land	Contracts for professional services for various field projects, to include analytical work.	0.0	432.0	573.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal, other repairs/maintenance upkeep at the Geologic Materials Center.	0.0	25.0	25.0
73675	Equipment/Machinery	Maintenance contracts on office equipment, to include copiers, plotters, field equipment and personal computers.	0.0	7.0	8.0
73688	Aircraft (Non-IA Rentals/Leases)	Helicopter contracts; Airplane charters.	0.0	700.0	650.0
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.	0.0	30.6	40.0
73750	Other Services (Non IA Svcs)	Associated contractual costs for the Geophysical and Geophysical Surveys.	0.0	1,900.0	1,912.2
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 DGGGS projects.	0.0	50.0	50.0

Line Item Detail
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			0.0	3,576.8	3,707.8	
73805	IT-Non-Telecommunication	Admin	DOA computer services allocated charge.	0.0	30.0	25.0
73805	IT-Non-Telecommunication	Admin	DOA Symantec Antivirus allocated charge.	0.0	0.5	0.5
73805	IT-Non-Telecommunication	Admin	DOA Microsoft allocated charge.	0.0	7.0	7.0
73805	IT-Non-Telecommunication	Admin	DOA ESRI licenses.	0.0	31.0	35.0
73806	IT-Telecommunication	Admin	DOA basic telephone - PBX allocated charge.	0.0	30.0	30.0
73806	IT-Telecommunication	Admin	VPN charges.	0.0	0.7	0.7
73809	Mail	Admin	Central Mail RSA.	0.0	1.7	1.7
73810	Human Resources	Admin	Division of Personnel/Human Resources RSA.	0.0	5.5	5.5
73811	Building Leases	Admin	Denali Building Lease.	0.0	125.0	125.0
73812	Legal	Law	Regulations RSA, Dept of Law.	0.0	0.4	0.4
73814	Insurance	Admin	Risk Management Public Official Bond; Risk Management Overhead RSA.	0.0	9.6	9.6
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	0.0	3.0	3.0
73816	ADA Compliance	Labor	ADA Compliance.	0.0	2.9	3.0
73819	Commission Sales (IA Svcs)	Admin	State travel commission charges.	0.0	1.5	2.0
73848	State Equip Fleet	Trans	Pick-up (#35339), Utility Wagon (#33489), Snowmachine Trailer.	0.0	18.4	35.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	344.4	344.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	344.4	344.4
74229	Business Supplies	Office supplies and equipment, furniture, computer equipment. Cleaning/ janitorial supplies for the GMC. Safety supplies for office, and field projects. Expenses necessary to run field projects.	0.0	194.0	205.0
74481	Food Supplies	Groceries and subsistence supplies for field camps.	0.0	5.0	5.0
74601	Firearms & Ammunition	Ammunition for bear protection in field camps.	0.0	0.5	0.5
74650	Repair/Maintenance (Commodities)	Maintenance/repairs to field equipment and Geologic Materials Center machinery.	0.0	25.0	25.0
74850	Equipment Fuel	Vehicle and equipment fuel.	0.0	8.0	8.0
74852	Aviation	Aviation Fuel for Helicopters, mostly billed under helicopter contracts.	0.0	111.9	100.9

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Resource Development (136)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			1,010.5	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57790	Fed Proj Nat Resourc		AK Geologic Map Index	11100	0.5	0.0	0.0
57790	Fed Proj Nat Resourc		AK GMC Inv & Integration project	11100	5.1	0.0	0.0
57790	Fed Proj Nat Resourc		AK Paleontological Database	11100	3.6	0.0	0.0
57790	Fed Proj Nat Resourc		AK Volcano Hazard & Initiative	11100	406.1	0.0	0.0
57790	Fed Proj Nat Resourc		AKMIDI, AK Min Industry data	11100	5.1	0.0	0.0
57790	Fed Proj Nat Resourc		AVO Legacy	11100	9.8	0.0	0.0
57790	Fed Proj Nat Resourc		Catalog Metadata	11100	33.7	0.0	0.0
57790	Fed Proj Nat Resourc		Chiginagak Volcano	11100	5.9	0.0	0.0
57790	Fed Proj Nat Resourc		Coal Res Data	11100	11.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Resource Development (136)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				1,010.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57790	Fed Proj Nat Resourc		LIDAR	11100	300.0	0.0	0.0
57790	Fed Proj Nat Resourc		State Map Program	11100	213.5	0.0	0.0
57790	Fed Proj Nat Resourc		Tertiary NonMarine	11100	16.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Resource Development (136)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				3,056.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration		ACMP 306 D&I	11100	3.6	0.0	0.0
59020	Administration		AVO-ARRA	11100	274.5	0.0	0.0
59020	Administration		GMC-AOGCC	11100	50.0	0.0	0.0
59090	Military & Vet Affrs		Fault Database Devel	11100	54.8	0.0	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	CIAP-5051	11100	55.6	0.0	0.0
59100	Natural Resources	Geological & Geophysical Surveys	DGGS Div Ind	11100	27.4	0.0	0.0
59100	Natural Resources	Project Management & Permitting	DNR Pebble Proj	11100	6.3	0.0	0.0
59100	Natural Resources		Fed RSA	11100	4.2	0.0	0.0
59100	Natural Resources		Foothill Dev	11100	32.7	0.0	0.0
59100	Natural Resources	AK Gasline Development Corp	GEO Hazards	11100	545.6	0.0	0.0
59100	Natural Resources	Gas Pipeline Office	LIDAR	11100	1,928.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Resource Development (136)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51015	Interagency Receipts			3,056.8	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources		LINC Energy	11000	6.6	0.0	0.0
59100	Natural Resources		PHP hosting	11100	5.0	0.0	0.0
59100	Natural Resources		Renewable Energy Fund	11100	4.0	0.0	0.0
59100	Natural Resources		SEC 309 Coastal Dist	11100	19.9	0.0	0.0
59100	Natural Resources		Transcanada	11100	3.5	0.0	0.0
59100	Natural Resources		Tsunami	11100	18.5	0.0	0.0
59100	Natural Resources		Unity Program System	11100	1.7	0.0	0.0
59450	University Of Alaska		Mapteach	11100	14.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	5.6	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts		Document Fees	11100	5.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Resource Development (136)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				68.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		AASG-Nat'l GeoData System	11100	37.1	0.0	0.0
55922	Stat Desig -Contract		CO2 Sequestration 166	11100	6.1	0.0	0.0
55922	Stat Desig -Contract		North Slope Exploration	11100	25.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Resource Development (136)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51200	Capital Improvement Project Receipts			337.6	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts		Airborne Geological	11100	53.8	0.0	0.0
51201	Direct CIP Receipts		AK Energy Inventory	11100	53.9	0.0	0.0
51201	Direct CIP Receipts		CO2 Sequestration	11100	11.4	0.0	0.0
51201	Direct CIP Receipts		Cook Inlet Energy	11100	11.7	0.0	0.0
51201	Direct CIP Receipts		Gas Pipeline Corridor	11100	96.7	0.0	0.0
51201	Direct CIP Receipts		Geologic Hazards Asst	11100	19.0	0.0	0.0
51201	Direct CIP Receipts		In State Gas Energy	11100	21.1	0.0	0.0
51201	Direct CIP Receipts		New Coal Resources	11100	26.6	0.0	0.0
51201	Direct CIP Receipts		State Map Match	11100	43.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			0.0	2,304.1	2,321.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57790	Fed Proj Nat Resourc		AK Geologic Map Index	11100	0.0	25.0	0.0
57790	Fed Proj Nat Resourc		AK GMC Inv & Integration project	11100	0.0	19.9	0.0
57790	Fed Proj Nat Resourc		AK Paleontological Database	11100	0.0	0.0	15.0
57790	Fed Proj Nat Resourc		AK Paleontological Database Migr	11100	0.0	33.9	0.0
57790	Fed Proj Nat Resourc		AK Volcano Hazard & Initiative	11100	0.0	929.6	800.0
57790	Fed Proj Nat Resourc		AKMIDI, AK Min Industry data	11100	0.0	42.9	0.0
57790	Fed Proj Nat Resourc		AVO Legacy	11100	0.0	12.8	0.0
57790	Fed Proj Nat Resourc		Catalog Metadata	11100	0.0	25.0	15.0
57790	Fed Proj Nat Resourc		Chiginagak Volcano	11100	0.0	18.5	11.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	2,304.1	2,321.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57790	Fed Proj Nat Resourc		Coal Res Data	11100	0.0	18.8	15.0
57790	Fed Proj Nat Resourc		pending projects	11100	0.0	944.8	1,153.0
57790	Fed Proj Nat Resourc		State Map Program	11100	0.0	0.0	300.0
57790	Fed Proj Nat Resourc		StateMap Program	11100	0.0	220.9	0.0
57790	Fed Proj Nat Resourc		Tertiary NonMarine	11100	0.0	12.0	12.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	1,185.4	1,197.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration		AVO-ARRA	11100	0.0	0.0	0.0
59020	Administration		GMC-AOGCC	11100	0.0	50.0	50.0
59100	Natural Resources	AK Coastal and Ocean Mgt	CIAP-5051	11100	0.0	695.0	812.3
59100	Natural Resources	Geological & Geophysical Surveys	DGGS Div Ind	11100	0.0	36.5	36.5
59100	Natural Resources	Project Management & Permitting	DNR Pebble Proj	11100	0.0	5.0	5.0
59100	Natural Resources		Fed RSA	11100	0.0	53.0	0.0
59100	Natural Resources		Foothill Dev	11100	0.0	69.9	0.0
59100	Natural Resources	AK Gasline Development Corp	GEO Hazards	11100	0.0	203.0	230.9
59100	Natural Resources		LINC Energy	11000	0.0	8.0	6.5
59100	Natural Resources		Renewable Energy Fund	11100	0.0	15.0	25.0
59100	Natural Resources		Transcanada	11100	0.0	0.0	6.5

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	1,185.4	1,197.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources		Tsunami	11100	0.0	25.0	25.0
59450	University Of Alaska		Mapteach	11100	0.0	25.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	0.0	10.0	10.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts		Document Fees	11100	0.0	10.0	10.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.0	353.7	354.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		AASG-Nat'l GeoData System	11100	0.0	68.0	100.6
55922	Stat Desig -Contract		CO2 Sequestration 166	11100	0.0	10.5	0.0
55922	Stat Desig -Contract		Cook Inlet SDPR	11100	0.0	130.0	53.7
55922	Stat Desig -Contract		North Slope Exploration	11100	0.0	145.2	200.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				0.0	667.5	780.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts		Airborne Geological	11100	0.0	143.9	135.0
51201	Direct CIP Receipts		AK Energy Inventory	11100	0.0	71.2	0.0
51201	Direct CIP Receipts		AK Peninsula Eng Dev	11100	0.0	0.0	75.0
51201	Direct CIP Receipts		CO2 Sequestration	11100	0.0	10.6	10.6
51201	Direct CIP Receipts		Cook Inlet Energy	11100	0.0	40.0	40.0
51201	Direct CIP Receipts		Gas Pipeline Corridor	11100	0.0	180.0	125.0
51201	Direct CIP Receipts		Geologic Hazards Asst	11100	0.0	35.0	35.0
51201	Direct CIP Receipts		In State Gas Energy	11100	0.0	80.0	65.0
51201	Direct CIP Receipts		O&G Geological Data FO	11100	0.0	36.8	35.0
51201	Direct CIP Receipts		Rare Earth/Strategic	11100	0.0	70.0	175.6
51201	Direct CIP Receipts		State Map Match	11100	0.0	0.0	84.4

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				0.0	667.5	780.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor

Inter-Agency Services
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73804	Economic/Development (IA Svcs)	Various RSA's with the University of Alaska Fairbanks for services performed on DGGs projects.	Inter-dept Univ	50.0	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				50.0	0.0	0.0
73805	IT-Non-Telecommunication	DOA computer services allocated charge.	Inter-dept Admin	24.5	0.0	0.0
73805	IT-Non-Telecommunication	DOA Microsoft allocated charge.	Inter-dept Admin	7.4	0.0	0.0
73805	IT-Non-Telecommunication	DOA ESRI licenses.	Inter-dept Admin	1.6	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				33.5	0.0	0.0
73806	IT-Telecommunication	DOA basic telephone - PBX allocated charge.	Inter-dept Admin	27.0	0.0	0.0
73806	IT-Telecommunication	VPN charges.	Inter-dept Admin	0.7	0.0	0.0
73806 IT-Telecommunication subtotal:				27.7	0.0	0.0
73809	Mail	Central Mail RSA.	Inter-dept Admin	1.4	0.0	0.0
73809 Mail subtotal:				1.4	0.0	0.0
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept Admin	5.2	0.0	0.0
73810 Human Resources subtotal:				5.2	0.0	0.0
73811	Building Leases	Denali Building Lease.	Inter-dept Admin	105.8	0.0	0.0
73811 Building Leases subtotal:				105.8	0.0	0.0
73812	Legal	Regulations RSA, Dept of Law.	Inter-dept Law	0.2	0.0	0.0
73812 Legal subtotal:				0.2	0.0	0.0
73814	Insurance	Risk Management Public Official Bond; Risk Management Overhead RSA.	Inter-dept Admin	8.0	0.0	0.0
73814 Insurance subtotal:				8.0	0.0	0.0
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept Admin	2.8	0.0	0.0
73815 Financial subtotal:				2.8	0.0	0.0
73816	ADA Compliance	ADA Compliance.	Inter-dept Labor	2.9	0.0	0.0
73816 ADA Compliance subtotal:				2.9	0.0	0.0
73819	Commission Sales (IA Svcs)	State travel commission charges.	Inter-dept Admin	1.5	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				1.5	0.0	0.0
73848	State Equip Fleet	Pick-up (#35339), Utility Wagon (#33489), Snowmachine Trailer.	Inter-dept Trans	16.2	0.0	0.0
73848 State Equip Fleet subtotal:				16.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Various RSA's with the University of Alaska Fairbanks for services performed on DGGs projects.	Inter-dept Univ	0.0	50.0	50.0
73804 Economic/Development (IA Svcs) subtotal:				0.0	50.0	50.0
73805	IT-Non-Telecommunication	DOA computer services allocated charge.	Inter-dept Admin	0.0	30.0	25.0
73805	IT-Non-Telecommunication	DOA Symantec Antivirus allocated charge.	Inter-dept Admin	0.0	0.5	0.5
73805	IT-Non-Telecommunication	DOA Microsoft allocated charge.	Inter-dept Admin	0.0	7.0	7.0
73805	IT-Non-Telecommunication	DOA ESRI licenses.	Inter-dept Admin	0.0	31.0	35.0
73805 IT-Non-Telecommunication subtotal:				0.0	68.5	67.5
73806	IT-Telecommunication	DOA basic telephone - PBX allocated charge.	Inter-dept Admin	0.0	30.0	30.0
73806	IT-Telecommunication	VPN charges.	Inter-dept Admin	0.0	0.7	0.7

Inter-Agency Services
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73806 IT-Telecommunication subtotal:				0.0	30.7	30.7
73809	Mail	Inter-dept	Admin	0.0	1.7	1.7
73809 Mail subtotal:				0.0	1.7	1.7
73810	Human Resources	Inter-dept	Admin	0.0	5.5	5.5
73810 Human Resources subtotal:				0.0	5.5	5.5
73811	Building Leases	Inter-dept	Admin	0.0	125.0	125.0
73811 Building Leases subtotal:				0.0	125.0	125.0
73812	Legal	Inter-dept	Law	0.0	0.4	0.4
73812 Legal subtotal:				0.0	0.4	0.4
73814	Insurance	Inter-dept	Admin	0.0	9.6	9.6
73814 Insurance subtotal:				0.0	9.6	9.6
73815	Financial	Inter-dept	Admin	0.0	3.0	3.0
73815 Financial subtotal:				0.0	3.0	3.0
73816	ADA Compliance	Inter-dept	Labor	0.0	2.9	3.0
73816 ADA Compliance subtotal:				0.0	2.9	3.0
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.0	1.5	2.0
73819 Commission Sales (IA Svcs) subtotal:				0.0	1.5	2.0
73848	State Equip Fleet	Inter-dept	Trans	0.0	18.4	35.0
73848 State Equip Fleet subtotal:				0.0	18.4	35.0
Geological & Geophysical Surveys total:				255.2	317.2	333.4
Grand Total:				255.2	317.2	333.4