

State of Alaska FY2013 Governor's Operating Budget

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

Component: Mining, Land & Water

Contribution to Department's Mission

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

Core Services

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

Results at a Glance

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

End Result A: Acquire state land entitlement, defend and plan for use of state land.

Target #1: Each year receive lands determined to be essential to the state's economic development. These would include lands containing oil and gas, mineral or forest resources, lands selected for municipal entitlements, and lands necessary to eliminate inholdings.

Status #1: As of June 30, 2011, the State of Alaska had a remaining balance of 5,515,636 acres of lands yet to be conveyed from the federal government with a remaining 17 million acres selected, and 6.2 million in topfiled selected acres status. Of the 5.5 million acres of remaining entitlement, approximately 2 million acres are encumbered by federal withdrawals that are currently unavailable for conveyance; these lands will continue to be topfiled under statehood entitlement selections until at such time as they become available for conveyance to the State. Another 1 million acres will be utilized for in-holdings within our state conveyed lands; these include closed mining claims, closed native allotments, etc. The remaining 2.5 million acres are being carefully adjudicated from the remaining 17 million selected acres to ascertain which lands are the State's best economic development interests. In order to be compliant with ANILCA, the State must relinquish, or review and have BLM reject, approximately 6 million acres of over selected acres of the remaining 17 million selected acres. This situation is compounded as the total number of over selected acres is a moving target as topfiled acres do not count against our selection acreage limitation therefore, as lands become available and our selection falls into place our selection acreage increases.

Target #2: Obtain 5 new Recordable Disclaimers of Interest (RDI) from BLM to clear the cloud of title on state owned submerged land.

Status #2: The state received 2 Recordable Disclaimers of Interest during FY 2011, not meeting its goal. This was primarily due to the BLM having an internal freeze on issuing RDIs while certain controversies on the national level were resolved.

Strategy A1: Appropriately prioritize remaining entitlement land selections to maximize benefit to the state.

Target #1: Update land selection priorities to reflect highest economic value to state and provide the BLM with 1 million acres of lands available for rejection to bring the state into compliance with ANILCA selection stipulations.

Status #1: The state reviewed and relinquished 360,067 acres of low priority lands; our goal was not reached

due to various work priorities within the division. It is anticipated with the ability to hire that we will exceed the FY 2011 - 1 million acre target by an additional million acres by close of FY 2012.

Strategy A2: Ensure clear title to state land to allow full use and development of the land.

Target #1: Provide title reviews for 100% of parcels of state land proposed for disposal or development activities.

Status #1: The division met its target by providing title reviews for 100% of the development activities requested. Within FY 2011 Realty Services completed 27 requested oil and gas title reports which contained 197 parcels; these parcels were contained within: 11 reports for Linc Energy Pt Mackenzie Coal Leasing; 4 reports for North Slope; and 12 reports for Cook Inlet Areawide.

Target #2: Respond to 100% of requests for navigability determinations with formal determinations or a lesser response when possible.

Status #2: The division responded to 92% of navigability determination requests either formally or informally.

Target #3: Submit 20 Recordable Disclaimers of Interest (RDI) applications to BLM to defend state title of the submerged land acquired at statehood.

Status #3: The Division of Mining, Land and Water filed three Recordable Disclaimer of Interest (RDI) applications but these included many lakes and rivers. BLM requested the combination of some RDI applications so it appears to skew the measure. The division met the intent of the target.

Target #4: Provide title reports for approximately 1,200 parcels of state land proposed for land sales, land lease, timber sales, and other development activities.

Status #4: The division exceeded its projected target by processing approximately 1,370 parcels of state land proposed for disposal. These reviews produced a total of 695 title reports.

Strategy A3: Review federal conveyances issued by BLM to ensure state rights are protected and that federal laws and process are followed.

Target #1: Review 100% of Native Allotment actions and BLM ANCSA conveyance and ANCSA Section 17(b) access documents affecting state land and ensure that state land and public access issues are adequately dealt with.

Status #1: The division was able to review and reply to all of BLM requests for information even with limited staff. FY 2011 saw the processing of 19 Best Interest Findings, 14 Settlement & Release Agreements, 2 draft QCD's, and 5 final QCD's issued to BLM for federal reconveyances. It is anticipated with BLM's focus on closing out ANCSA village and regional entitlements, Realty Services Section workload for FY 2012 and FY 2013 will significantly increase especially in the emerged island reviews.

Strategy A4: Facilitate the use and development of state land by preparing title documents (patents, deeds, etc.) to transfer title of state land to private individuals.

Target #1: Issue conveyance documents to all individuals (estimated 650) who have completed their purchase, municipalities once land is surveyed, and other parties.

Status #1: The division met its projected target for issuance of conveyances documents with the issuance of 880 conveyance documents; Realty Services currently has no conveyance backlog.

Strategy A5: Litigate when appropriate to defend state ownership and access rights.

Target #1: Appeal BLM decisions to the Interior Board of Land Appeals (IBLA) where public access is not adequately addressed.

Status #1: The division appealed 8 BLM decisions pertaining to various access related issues and the misinterpretation of regulations and statutes.

Target #2: Complete research on four RS2477 routes to determine whether to file quiet title action. This is a new measure that was created in FY 2012 because of new funding that established a research project on RS2477s in preparation for legal action.

Status #2: The department began research on RS2477s in the Fortymile region in preparation for legal action. Historical research and information gathered from field work is being evaluated. Progress is underway.

Strategy A6: Keep area plans current to address settlement and development needs.

Target #1: Classify 700,000 acres of land for settlement (for future municipal entitlements or land sales) or to support other forms of development (agriculture, forestry, mineral development) in FY 2012.

Status #1: The division did not meet its FY 2011 target of classifying 10,000 acres for settlement, but classified

7,100 acres through a North Slope Borough decision.

End Result B: An adequate amount of state land is transferred into private ownership and to municipalities for settlement, recreation, development and other uses.

Target #1: Sell 300 parcels of land (approximately 3,000 acres) per year.

Status #1: The Division of Mining, Land and Water sold 317 parcels for a total of 2,996 acres. The division met its target for parcel number.

Strategy B1: Offer land for sale to the public through a variety of programs.

Target #1: Offer 1,000 parcels of land for sale over-the-counter (OTC).

Status #1: The division offered 1,033 Over-the-Counter parcels under its land sale program. The division met its target.

Target #2: Offer 200 parcels of land at auction.

Status #2: The division offered 202 parcels of land at auction. The division met its target.

Target #3: Process 10 Preference Rights Applications.

Status #3: The division processed 4 preference right applications. The division did not meet its target of 10 due to staff vacancies.

Strategy B2: Transfer land to municipalities to encourage their growth and development to generate revenue for municipalities and for municipal land sale programs.

Target #1: For FY 2012, provide Alaskans local governance and use of state land by transferring of 82,000 acres of state land to municipalities under the Municipal Entitlement Act.

Status #1: The division did not meet its FY 2011 target of transferring 15,000 acres to municipalities under the Municipal Entitlement Act, but was able to transfer 12,386 acres.

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

Target #1: Process 100% of new applications received.

Status #1: In FY 2011, 84% of new applications from industry and individuals for use and development of state land and water were processed (847 processed of 1013 received). Although not a percentage completion increase from FY 2010, the Division of Mining, Land and Water did process more applications than the previous year. Still the backlog of unprocessed applications continues to increase, and stands at over 2600 cases at the end of FY 2011.

Strategy C1: Provide a good business environment in Alaska by processing authorizations within expected cycle times.

Target #1: Issue or deny land use permits within 8 weeks of receiving a complete application.

Status #1: In FY 2011, the division exceeded its target cycle time by processing land use permits within a median cycle time of 8 weeks.

Target #2: Process private exclusive easement applications for new sites within 2 years and public easements within 12 months of receiving a complete application.

Status #2: The division fell further behind in processing easements, both increasing the cycle times and increasing the backlog, not meeting the target for FY 2011.

Target #3: Process upland and tideland leases within 2.5 years of receiving a complete application.

Status #3: The processing time for upland and tideland leases has significantly improved, exceeding the median cycle time target of 2.5 years.

Target #4: Process material sales within 3 months of receiving a complete application.

Status #4: The Division of Mining, Land and Water exceeded the target cycle times taking twice as long as the targeted 3 months.

Target #5: Process new water right applications within 6 months.

Status #5: The processing time for water rights is about ten times as long as our target, mainly attributed to staff shortages and litigation efforts.

Strategy C2: Create efficiencies in processing applications so that we reduce the cycle times.

Target #1: Reduce cycle times of land use permits, easements, leases, material sales, and water rights by 5% by

the end of 3 years when compared against the FY 2011 figures. This is a new measure created in FY 2012, therefore no change has been measured from FY 2011

Status #1: This Division has begun to take actions to reduce the backlog of land use permits, easements, leases, material sales, and water rights. Many new staff have been hired and training is underway. Much effort has been applied to evaluating business processes, statutes and regulations, and IT solutions. Once FY 2012 figures are reported, a percentage change of reduced cycle times can be reported.

Strategy C3: Eliminate backlog of applications that have not been processed to a point of allowing the use and development of state land and resources.

Target #1: Eliminate backlogged applications that prevent lawful use of state land and resources by the end of FY2014.

Status #1: The backlog of applications that were not processed by Division of Mining, Land and Water grew in FY 2011. The Division began filling vacancies and hiring additional staff at the end of FY 2011. The Division is working to eliminate the backlog in 3 years.

Strategy C4: Collect revenues for the state from the use of state land and resources.

Target #1: Generate \$15 million in revenue from fees and sales.

Status #1: The division exceeded its target by collecting just over \$15 million in revenues.

Strategy C5: Provide resource information to public.

Target #1: Post 100% of new well data received on the WELTS data base web site.

Status #1: 100% of new well data received was added to the WELTS database during FY 2011, the same as the previous year.

Target #2: Respond to 100% of requests for analysis of hydrologic issues.

Status #2: An estimated 75% of requests for hydrologic issues were addressed due to vacancies and difficulties recruiting qualified staff (non-competitive salaries).

Strategy C6: Write sound decisions that are legally defensible.

Target #1: Win all lawsuits brought against DMLW decisions or that DMLW filed.

Status #1: The state won 6 of 8 decisions or settlements where litigation was brought against decisions rendered by DMLW.

Strategy C7: Place appropriate stipulations on authorizations for environmental protection and sustained use while providing sufficient inspections to ensure compliance.

Target #1: 100% of required mineral reclamation for coal projects is accomplished without significant environmental problems.

Status #1: 12.5% of the compliance actions issued in FY 2011 were unabated at the end of FY 2011, but mostly these were due to the timing of the fiscal year where there was insufficient time for correction by the end of the fiscal year.

Target #2: Conduct periodic safety inspections on 60% of jurisdictional dams.

Status #2: 49% of the jurisdictional dams have current periodic safety inspections, a 1% increase from the previous year.

Target #3: Conduct site inspections on all large mine projects.

Status #3: All large mine projects were inspected last year except for one that is in under some late stages of reclamation. The Division conducted 80 inspections for 15 large mines. The Division also conducted 14 inspections on 9 advanced exploration projects.

Target #4: Conduct site inspections on 20% of active land use permits.

Status #4: The division was able to inspect approximately 15% of land use permits, not meeting its target.

End Result D: All state land is unencumbered by unauthorized use, contamination, or waste that makes it unavailable for other public use and development.

Target #1: Reduce by 10% the total number of identified sites that are encumbered by hazardous waste, contamination, unauthorized use, and other material or appurtenances.

Status #1: The Division of Mining, Land and Water was able to take reclamation efforts or eliminate unauthorized use to free up 21 sites so that the land can be reused for some lawful use. Although this is a new measure, this does not meet the target of reducing the number of identified sites by 10% where encumbrances

prevent reuse of the state land.

Strategy D1: Clean up or reclaim sites with contamination or hazardous waste.

Target #1: Clean up 2 sites identified on the DEC contaminated sites list.

Status #1: No DNR managed sites identified on the DEC contaminated sites list were cleaned up.

Target #2: Remove four identified hazardous or contaminated sites not on the DEC contaminated sites list through reclamation efforts.

Status #2: The Division exceeded its target by removing or reclaiming 5 contaminated or hazardous sites, a decrease from the previous year.

Strategy D2: Remove, prevent, or rehabilitate trespass sites and unauthorized use sites.

Target #1: Remove 8 shipwrecks and abandoned vessels that restrict the use of state tidelands, shore lands, and submerged lands.

Status #1: Although the division did not meet its target, the division removed 7 shipwrecks or abandoned vessels.

Target #2: Resolve trespass cases for all identified unauthorized activities by removal, remediation or by bringing it under authorization.

Status #2: Backlog of trespass continues to grow. There is a blatant misuse and illegal use of state land by some individuals and businesses.

Key Component Challenges

- **Acquire state land entitlement, defend and plan for use of state land.**
 - Review and prioritize for relinquishment 5 million acres of state selected land
 - Monitor proceedings of federal Baseline Committee for revisions to bay closure line that establishes point from which 3 mile limit is measured
 - Complete review of Chugiak State Park Master Plan, prepare issue response and adopt plan
 - Initiate revision of Susitna Recreational Rivers plan
- **An adequate amount of state land is transferred into private ownership and to municipalities for settlement, recreation, development and other uses.**
 - Prepare Municipal entitlement decision for newly formed Wrangell Borough
 - Work through backlog of defaulted lands sales contracts and prepare relinquished lots for over –the-counter sale
- **Businesses, individuals and other entities obtain authorizations necessary for the environmentally sound use and development of state land and resources**
 - Identify and eliminate redundant process and procedure that result in delayed issuance of land use authorizations
 - Hire qualified, experienced Hydrologist
 - Providing adequate stewardship to developed special use areas. Recruiting and retaining staff to interact with public to accomplish desired management outcome envisioned when special use area was established
- **All state land is unencumbered by unauthorized use, contamination, or waste that makes it unavailable for other public use and development**

Significant Changes in Results to be Delivered in FY2013

There are no significant changes to the deliverable for FY2013. The Division has embarked upon an aggressive project to streamline the land use authorization process and work through the existing backlog. The deliverables outlined in the FY2012 budget will continue to be the focus of the Division.

Major Component Accomplishments in 2011

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

- The state received tentative approval to 153,071 acres, original patent to 7,153 acres and confirmatory patent to 245,327 acres
- Successfully defended state's ownership of an estimated 126,000 acres of submerged lands
- Completed and adopted Hatcher Pass Management Plan
- Applied for and received 10 Recordable Disclaimers of Interest (RDI) on various water bodies across the state and successfully appealed an RDI denial before the IBLA for the Stikine River
- **An adequate amount of state land is transferred into private ownership and to municipalities for settlement, recreation, development and other uses.**
 - Competed North Slope Borough Municipal Entitlement decision (currently under reconsideration)
 - Provided in excess of 1,200 parcels of lands available for sale for private ownership
 - Issued 880 documents conveying state land representing 42,594 acres
- **Businesses, individuals and other entities obtain authorizations necessary for the environmentally sound use and development of state land and resources**
 - Provided Early Entry Authorization for the Alaska Railroad Corporation for northern extension
 - Entered into MOU with Healy Village for material sales and Right-of-Way for Cummings Road, an IRR project
 - Issued construction authorizations for Ft. Knox and Red Dog mines to raise level of tailings dams
 - Approval to construct Kensington Mine tailings dam
 - Created Kasilof Special Use Area
 - Eliminated backlog of unissued routine survey instructions and reduced turn-around time from 6 month to 2 months
- **All state land is unencumbered by unauthorized use, contamination, or waste that makes it unavailable for other public use and development**
 - Required BLM to remove abandoned mining equipment prior to receiving title and authorizing new mining activities
 - Removed derelict equipment scrap steel, rotten wood, over two hundred rubber tires, a 20,000 gallon water tank from abandoned mining camp near Healy Alaska as part of the Abandoned Mine Lands program

Statutory and Regulatory Authority

AS 27; AS 29; AS 38; AS 41; AS 46; 11AAC
Art. VIII Alaska Const.
AS 19.30.400

Contact Information
<p>Contact: Brent Goodrum, Director, Mining, Land & Water Phone: (907) 269-8600 Fax: (907) 269-8904 E-mail: brent.goodrum@alaska.gov</p>

**Mining, Land & Water
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	20,319.5	22,008.9
72000 Travel	0.0	587.5	587.5
73000 Services	0.0	4,624.8	4,143.6
74000 Commodities	0.0	533.4	533.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	26,065.2	27,273.4
Funding Sources:			
1002 Federal Receipts	0.0	815.4	884.5
1003 General Fund Match	0.0	290.4	297.6
1004 General Fund Receipts	0.0	12,391.4	12,832.2
1005 General Fund/Program Receipts	0.0	3,469.9	4,564.8
1007 Inter-Agency Receipts	0.0	351.6	359.9
1055 Inter-agency/Oil & Hazardous Waste	0.0	21.3	21.8
1061 Capital Improvement Project Receipts	0.0	418.1	428.3
1066 Public School Fund	0.0	582.6	0.0
1105 Alaska Permanent Fund Corporation Receipts	0.0	1,750.7	1,787.6
1108 Statutory Designated Program Receipts	0.0	275.3	279.1
1153 State Land Disposal Income Fund	0.0	5,323.5	5,434.0
1154 Shore Fisheries Development Lease Program	0.0	325.0	333.6
1192 Mine Reclamation Trust Fund	0.0	50.0	50.0
Funding Totals	0.0	26,065.2	27,273.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	0.0	4,141.3	4,824.9
State Land Disposal Income Fund	51434	0.0	312.8	0.0
Unrestricted Fund	68515	0.0	6,755.0	6,755.0
Unrestricted Total		0.0	11,209.1	11,579.9
Restricted Revenues				
Federal Receipts	51010	0.0	815.4	884.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Interagency Receipts	51015	0.0	351.6	359.9
General Fund Program Receipts	51060	0.0	3,469.9	4,564.8
Statutory Designated Program Receipts	51063	0.0	275.3	279.1
Shore Fisheries Development Lease Prog	51074	0.0	325.0	333.6
Capital Improvement Project Receipts	51200	0.0	418.1	428.3
Mine Reclamation Trust Fund	51211	0.0	50.0	50.0
Public School Fund	51225	0.0	582.6	0.0
Permanent Fund Earnings Reserve Account	51373	0.0	1,750.7	1,787.6
Interagency Recs./Oil & Hazardous Waste	51395	0.0	21.3	21.8
State Land Disposal Income Fund	51434	0.0	5,323.5	5,434.0
Restricted Total		0.0	13,383.4	14,143.6
Total Estimated Revenues		0.0	24,592.5	25,723.5

**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	12,681.8	9,701.0	2,867.0	815.4	26,065.2
Adjustments which will continue current level of service:					
-Reverse CH3 FSSLA2011 Sec 18(b) General Reclamation Bond Claims	0.0	0.0	-75.0	0.0	-75.0
-Reverse Improve Efficiency of Land and Water Use Application Process	-1,421.1	0.0	0.0	0.0	-1,421.1
-Reverse Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region	0.0	-105.0	0.0	0.0	-105.0
-Reverse Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	-671.0	0.0	0.0	0.0	-671.0
-Reverse Public Land Stewardship including Mine Permitting, Compliance and Assessment	-802.0	0.0	0.0	0.0	-802.0
-Reverse Public School Lands Appraisal Multi Year Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/13	0.0	-582.6	0.0	0.0	-582.6
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-2.5	0.0	0.0	0.0	-2.5
-FY2013 Salary Increases	200.9	140.4	38.4	10.3	390.0
-FY2013 Health Insurance Increases	99.6	73.1	21.3	5.4	199.4
Proposed budget increases:					
-Non-Federal Dams Safety	0.0	0.0	0.0	53.4	53.4
-Mine Reclamation Trust Estimate	0.0	0.0	50.0	0.0	50.0
-General Reclamation Bond Claims Estimate	0.0	0.0	25.0	0.0	25.0
-Guide Concession Area Program Development	150.0	0.0	0.0	0.0	150.0
-Offshore Lease Sales at Nome (Gold Dredging)	0.0	50.5	0.0	0.0	50.5
-Improve Efficiency of Land and Water Use Application	1,421.1	0.0	0.0	0.0	1,421.1

**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>
Process					
-Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region	0.0	105.0	0.0	0.0	105.0
-Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	671.0	0.0	0.0	0.0	671.0
-Public Land Stewardship including Mine Permitting, Compliance and Assessment	802.0	0.0	0.0	0.0	802.0
-Maintain Staffing for Permitting Initiative	0.0	950.0	0.0	0.0	950.0
FY2013 Governor	13,129.8	10,332.4	2,926.7	884.5	27,273.4

**Mining, Land & Water
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	213	213	Annual Salaries	13,651,626
Part-time	0	0	COLA	3,011
Nonpermanent	0	0	Premium Pay	41,371
			Annual Benefits	8,467,405
			<i>Less 0.70% Vacancy Factor</i>	<i>(154,513)</i>
			Lump Sum Premium Pay	0
Totals	213	213	Total Personal Services	22,008,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	3	1	0	0	4
Accounting Tech II	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Analyst/Programmer III	2	0	0	0	2
Appraiser I	2	0	0	0	2
Appraiser II	1	0	0	0	1
Appraiser III	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	2	0	0	0	2
Engineering Assistant II	1	0	0	0	1
Engineering Associate	1	0	0	0	1
Environ Eng Asst I	0	0	1	0	1
Geologist II	3	2	0	0	5
Geologist III	0	2	0	0	2
Geologist IV	1	1	0	0	2
Geologist V	1	1	0	0	2
Gis Analyst II	2	0	0	0	2
Gis Analyst III	1	0	0	0	1
Gis Analyst IV	1	0	0	0	1
Hydrologist I	1	0	0	0	1
Hydrologist II	1	0	1	0	2
Hydrologist III	1	1	0	0	2
Land Survey Manager I	1	0	0	0	1
Land Survey Manager II	1	0	0	0	1
Land Survey Specialist I	2	0	0	0	2
Land Survey Technician	1	0	0	0	1
Land Surveyor I	5	1	0	0	6
Land Surveyor II	3	1	0	0	4
Micro/Network Tech II	0	0	1	0	1
Natural Resource Mgr I	11	3	3	0	17
Natural Resource Mgr II	11	1	0	0	12
Natural Resource Mgr III	7	2	1	0	10
Natural Resource Spec I	18	2	1	0	21
Natural Resource Spec II	38	13	5	0	56

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Natural Resource Spec III	19	5	1	0	25
Natural Resource Tech II	8	0	1	0	9
Office Assistant I	2	0	0	0	2
Office Assistant II	1	1	0	0	2
Office Assistant III	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	161	37	15	0	213

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Natural Resource Spec III	19	5	1	0	25
Natural Resource Tech II	8	0	1	0	9
Office Assistant I	2	0	0	0	2
Office Assistant II	1	1	0	0	2
Office Assistant III	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	161	37	15	0	213

Component Detail All Funds
Department of Natural Resources

Component: Mining, Land & Water (3002)
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	20,360.3	20,360.3	20,319.5	22,008.9	1,689.4	8.3%
72000 Travel	0.0	577.7	577.7	587.5	587.5	0.0	0.0%
73000 Services	0.0	4,017.5	4,602.6	4,624.8	4,143.6	-481.2	-10.4%
74000 Commodities	0.0	524.6	524.6	533.4	533.4	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	25,480.1	26,065.2	26,065.2	27,273.4	1,208.2	4.6%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	815.4	815.4	815.4	884.5	69.1	8.5%
1003 G/F Match (UGF)	0.0	290.4	290.4	290.4	297.6	7.2	2.5%
1004 Gen Fund (UGF)	0.0	12,388.9	12,391.4	12,391.4	12,832.2	440.8	3.6%
1005 GF/Prgm (DGF)	0.0	3,469.9	3,469.9	3,469.9	4,564.8	1,094.9	31.6%
1007 I/A Rcpts (Other)	0.0	351.6	351.6	351.6	359.9	8.3	2.4%
1055 IA/OIL HAZ (Other)	0.0	21.3	21.3	21.3	21.8	0.5	2.3%
1061 CIP Rcpts (Other)	0.0	418.1	418.1	418.1	428.3	10.2	2.4%
1066 Pub School (DGF)	0.0	0.0	582.6	582.6	0.0	-582.6	-100.0%
1105 PFund Rcpt (Other)	0.0	1,750.7	1,750.7	1,750.7	1,787.6	36.9	2.1%
1108 Stat Desig (Other)	0.0	275.3	275.3	275.3	279.1	3.8	1.4%
1153 State Land (DGF)	0.0	5,323.5	5,323.5	5,323.5	5,434.0	110.5	2.1%
1154 Shore Fish (DGF)	0.0	325.0	325.0	325.0	333.6	8.6	2.6%
1192 Mine Trust (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	0.0	12,679.3	12,681.8	12,681.8	13,129.8	448.0	3.5%
Designated General (DGF)	0.0	9,118.4	9,701.0	9,701.0	10,332.4	631.4	6.5%
Other Funds	0.0	2,867.0	2,867.0	2,867.0	2,926.7	59.7	2.1%
Federal Funds	0.0	815.4	815.4	815.4	884.5	69.1	8.5%
Positions:							
Permanent Full Time	0	213	213	213	213	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Mining, Land & Water (3002)
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 - CHAPTER 3 FSSLA 11 Sec 18(b)												
	ConfCom	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
1192 Mine Trust		50.0										
FY2012 Conference Committee												
	ConfCom	25,405.1	20,360.3	577.7	3,942.5	524.6	0.0	0.0	0.0	213	0	0
1002 Fed Rcpts		815.4										
1003 G/F Match		290.4										
1004 Gen Fund		12,388.9										
1005 GF/Prgm		3,469.9										
1007 I/A Rcpts		351.6										
1055 IA/OIL HAZ		21.3										
1061 CIP Rcpts		418.1										
1105 PFund Rcpt		1,750.7										
1108 Stat Desig		250.3										
1153 State Land		5,323.5										
1154 Shore Fish		325.0										
ADN 10-2-5000 Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/13												
	CarryFwd	582.6	0.0	0.0	582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		582.6										

Sec12/CH2/FSSLA99, as amended by Sec30/CH135/SLA2000, and by Sec73(b)/CH61/SLA2001, and by Sec24(l)&(m)/SB283/SLA2004, and by Sec34(a)&(b)/SB231/CH82/SLA06, and by Sec31(a)&(b)/SB221/CH29/SLA2008, and by Sec11/HB108/SLA2011 Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2013.

AR 37921. Project is managed by the Division of Mining, Land & Water.

August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	Atrin	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 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.

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

Component: Mining, Land & Water (3002)
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	
Subtotal		26,065.2	20,360.3	577.7	4,602.6	524.6	0.0	0.0	0.0	213	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 10-2-5035, Line item transfer to reflect the allocation of Abandoned Mine Land funds												
LIT		0.0	-40.8	9.8	22.2	8.8	0.0	0.0	0.0	0	0	0
Although originally budgeted in personal services, the Abandoned Mine Land Federal grant allocates funds to travel, services, and commodities. This personal services authority is not needed in this line item.												
ADN 10-2-5044, Change the location of PCN 10-1857 from Fairbanks to Anchorage												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 10-1857 was transferred from Fairbanks to Realty Services Section in response to anticipated funding for state selection processing of BLM 's requests for reconveyances of native allotments. By moving this PCN to the Anchorage RSS the backlog of reconveyance requests will be reduced.												
Subtotal		26,065.2	20,319.5	587.5	4,624.8	533.4	0.0	0.0	0.0	213	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Non-Federal Dams Safety												
Inc		53.4	0.0	0.0	53.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.4										
The Federal Emergency Management Agency (FEMA) awards grants to increase the efficiency and effectiveness of state dam safety programs. The Department of Natural Resources, Dam Safety and Construction Unit applied for and was awarded a FEMA grant for FY2012, and is estimated to spend \$53.4 in FY 13.												
The Unit will utilize the funds to conduct field inspections, update hazard potential classifications, perform jurisdictional reviews and assign condition assessments to dams in Alaska. In addition, the Unit will attend emergency action plan exercises and technical training opportunities and purchase engineering analysis software to improve the performance of the Alaska Dam Safety Program.												
Mine Reclamation Trust Estimate												
IncM		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust		50.0										
General Reclamation Bond Claims Estimate												
IncM		25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
Guide Concession Area Program Development												
Inc		150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										

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

Component: Mining, Land & Water (3002)
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	
<p>This increment combined with the existing \$120.0 (total of \$270.0) provides funds for the completion of the development of the Guide Concession Area Program. The guiding industry has asked that the department consider implementing a concession program to authorize commercial hunting guides to work within specific areas of the state to reduce the overall hunting pressure throughout the state of Alaska. For over three years, the Division of Mining, Land and Water (ML&W) has been working with existing staff members to initiate the development of this program, with funds provided by the legislature specifically for this project.</p> <p>This program will offer big game guides the ability to competitively apply for and be awarded authorizations to run a business on state land if selected, but will limit the number of guides running businesses on state land. The program is anticipated to provide a net return to the state, will not affect any other users of state land (private or commercial) and has been discussed and reviewed by the public and agencies.</p> <p>The Division will complete the following actions:</p> <ul style="list-style-type: none"> • Complete the regulation process necessary for the program • Create all forms, procedures, instructions and templates for all stages of process • Set up the evaluation panel for the review of prospectus submissions • Set evaluation criteria for evaluating prospectus submissions • Mapping work <p>ML&W will use both existing staff and contractual resources to complete the final steps in the development of this program. Although this program development will be completed in FY13, the program will not be implemented during FY13. The program requires 6 full time staff dedicated to working the program during implementation and on an ongoing basis. This request provides general funds for these new positions for the first two to three years required to start the program, and then the program would be self funding by the fees collected through the authorizations (general fund program receipts) after the initial start up.</p>												
Offshore Lease Sales at Nome (Gold Dredging)												
	Inc	50.5	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		50.5										
<p>REQUEST</p> <p>This increment will allow the department to offer and monitor state tide lands and submerged lands, primarily offshore, for mineral leasing in the Nome area. This increment will allow the Division of Mining, Land and Water (DMLW) to provide seasonal oversight of dredging activities scheduled to begin in the summer of 2012 resulting from the recent lease offerings.</p> <p>BACKGROUND</p> <p>The recent lease sales generated in excess of \$9,000,000 in Bonus bids. Additional revenue in retanal income, production royalties and the mining license tax will also be realized. Additionally, more recreational gold mining will be created in the West Beach area which will bring additional recreational miners to the area and benefit the local economy. The requested funding will be to support onsite monitoring by a local mining expert hired under contract by the Division.</p> <p>PROGRESS</p> <p>The live auction has been held in Nome and bidders are being notified of their success. This summer dredging activities will begin as will monitoring activities. DMLW plans to contract with a local Nome resident familiar with dredging activities to monitor the successful bidders during their operations. Large offerings similar to the auction recently completed are anticipated every 10 years.</p>												
Improve Efficiency of Land and Water Use Application Process												
	IncM	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	6	0	0

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

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

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

1004 Gen Fund		1,421.1										
---------------	--	---------	--	--	--	--	--	--	--	--	--	--

REQUEST

With the FY2012 one time increment of \$1,421.0 the division has begun the work necessary to accomplish all of the stated goals, recognizing that the goals would not be met in the first year. The division has initiated a multi-frontal attack on reducing the backlog and changing process and identifying other ways to keep from perpetuating the same problems that created the backlog in the first place. The increased funding for staffing is an absolutely essential component of this effort. In order to meet the goals, this work must be continued in FY2013 and beyond. The efficiency gains created through this increment would not be sustainable without the continuation of the positions and funding in this increment with the growing workload demand. Therefore this one time amendment needs to be converted into a base budget increment while still holding the division accountable to meet the goals.

ISSUE

The state's land base has increased by 8 million acres over the last five years, and the Division of Mining, Land and Water has not been able to keep up with the increasing number of applications to use this land. The division now has a backlog of over 2,300 applications.

This backlog of applications has been growing in recent years because the division has only been able to process 84% of all incoming applications. This is due to a number of reasons:

- Inefficient internal processes and cumbersome regulatory requirements.
- Land ownership patterns have become more complex, thereby increasing the conflicts that have to be resolved.
- Increasing federal and municipal regulation has increased the processing time for applications.
- Increasing appeals and litigation of our authorizations, which delay and complicate processing.
- An additional 8 million acres of land transferred to state ownership within the last five years, resulting in an increase in the number of applications to use that land.
- Insufficient staff to process the volume of work

Through a combination of restructuring the permitting process, adding staff, and other measures the backlog will be significantly reduced, and eventually eliminated. At the same time efficiencies created through this effort will help to keep the division from slipping back into further backlog as the number of applications is expected to increase in future years.

BACKGROUND

The Division of Mining, Land and Water received a FY2012 one time increment of \$1,421.0 to eliminate a backlog of land and water use authorizations. The division worked with the Legislature to create a plan to reduce the backlog, change business processes for efficiency, look at statutes for revisions for efficiencies, and evaluate organizational structure. The funding allowed the division to fill five vacant positions and six new positions. The division has begun the work in earnest to meet all of the goals of this increment. The following efforts have been accomplished in FY2012 by November.

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

Component: Mining, Land & Water (3002)
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	

Hiring
Updated and in some cases reclassified 50 positions through Division of Personnel. This was the first step. The division had to first address the closure of DCOM in personnel transfers through bumping rights and then other reviews before initiating other hiring. Many staff devoted considerable time to fill positions, sometimes having to hire a few positions to fill one net position gain as people were promoted leaving other vacancies behind. Since July, the division hired 27 of 36 vacancies.

Training
Conducted new employee introductory training for 50 new employees. This lays the foundation information but is followed by more specific training for the new positions. Although new staff begin working on many tasks soon after hire, in many positions it may take up to a year for staff to gain full proficiency. Training comes from specific classes and from on the job training and informal sessions with managers.

Case Work
The scope of the backlog work had to be better identified for staff. DMLW worked with the Information Resource Management to segregate out the backlogged cases and create an efficient way to categorize, prioritize and assign case work. This system is in place and much of the case load has been categorized. During this effort, we have identified several problems in our case management system or in how we were using it that need to be fixed in order to accurately represent the work that needs to be done. We are cleaning up the errors and moving into either completing cases or closing them if appropriate. Staff are reviewing the backlogged files, determining the outstanding issues that need to be resolved or work completed to bring the cases to either issuance or closure. Cases are being assigned to specific adjudicators to work those files.

Work on IT solutions
The department has been working on various IT projects that will support staff in becoming more efficient. Although there is separate funding for the IT projects, it does not cover the business staff time necessary to set requirements, work with developers and programmers, test products, train staff, and institute management change to roll out new products. Business staff is working on all of these efforts to create electronic case files, implement business process modeling, modifying case management system, establishing better reporting for transparency of business activities for staff and managers. Although this work takes staff time away from processing backlogged cases, it is essential to achieve long term goals of eliminating backlog, providing consistency and timely processing, and avoiding the trap of sliding back into the backlog situation. The department is evaluating a new type of business process management software and development methodology that will allow us to create an agile IT system that can be modified more easily to allow for continuous business improvement.

Clean up LAS
At the basis of our management and understanding of the backlog, the database needs to have accurate data. Without accurate data, reporting is incorrect, priority assignment is skewed, errors can be compounded in future work and the work effort will not be as effective. Staff is taking time to correct errors as they are discovered. This in turn may affect the numbers represented in the backlog.

Initiate Evaluation of business processes
The division is working to create a business analyst position that will lead our division through the business process scrub necessary to make the processes consistent, timely, and well coordinated. This work is critical to complete before some of the IT programming can be done. The division is also evaluating what activities that would require existing authorizations could be modified to be issued approval under general permits. This would save review time and allow that time to be devoted to other efforts.

Appeals
The department is evaluating potential changes to revise appeal standards and process in order to reduce the appeals that appear to be either frivolous or used

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

Component: Mining, Land & Water (3002)
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	

as a tool to block development when the appeal does not have merit.

Identify statutory changes

The division has been evaluating and making suggested changes to statutes that will help create efficiencies, reduce time in process, free up staff time that can be applied to other work and clarify certain changes necessary to prevent further appeals and challenges that can delay projects.

Work with Departmental Permit Efficiency work group

The division is working closely with the Permit Efficiency Task Force established by the Commissioner's Office. In addition to the work listed above, the task force is working on other multi-agency coordination and federal permitting issues.

Contracting to create an expandable workforce

The division is reviewing the process used by DEC to develop a contract workforce that is available to work by task order assignment. The contractors essentially act like short term state employees, working under established protocols and conducting research and drafting decisions that would need to be approved by division employees. This would allow the department to have an applicant pay for extra staff work done through these contractors when the workload increases beyond our ability to issue authorizations within expected timelines. This effort looks promising but will take substantial work to institute and manage and may need revision of fee regulations and potentially statutes. The Division will continue the feasibility analysis.

At the beginning of FY2011, there was a backlog of approximately 2,300 applications that had not been issued. This included applications for permits (314), leases (297), easements (658), material sales (181), water rights (600), and instream flow reservation applications (330). At the end of FY2011 the backlog increased to 2,516 applications. The current backlog as of November 1, 2011 is 2,378 with a breakdown of permits (297), leases (292), easements (596), material sales (189), water rights (662), and instream flow reservation applications (342).

Even with the hiring efforts and other necessary work, the division was able to process 253 authorizations and close 93 cases within FY2012 up to November 1. This is more than were received in the same time period (208).

This work needs to continue in future years.

The backlog of applications range in complexity from very basic authorizations such as a commercial recreation permit that can be issued within a day, to large projects requiring multiple interrelated authorizations, multi-agency coordination, required studies and review that may take a few years to complete the authorizations. Each specific application may present an assortment of obstacles that can vary the processing times such as land ownership disputes, multiple use conflicts, business transaction delays, unresponsive applicant, encumbrance removal, project revisions, appeals and litigation.

The pdf document displayed through the following link contains the tables which show the applications received, quantity issued, and the backlog for each of these types of authorizations in FY2010, FY2011, and the first 1/3 of FY2012:

<http://dnr.alaska.gov/mlw/elim/FY13-backlog-elim-tables-for-budget-increment-narrative.pdf>

WORKPLAN

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

Component: Mining, Land & Water (3002)
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	

Goal: To timely process all incoming land and water use applications, and to eliminate the backlog.

Strategies:

- With the increased staffing, process 100% of all incoming applications (currently we can only process 84% of all incoming applications).
- The increased staffing, coupled with increased permitting efficiencies, will allow processing of at least 250 backlogged applications annually, with anticipated subsequent dramatic improvements through additional increased permitting efficiencies.
- The division will focus first on applications that foster economic and community development and improvement of state infrastructure, and provide opportunities for energy cost reduction, jobs, and contracts. Applications will be prioritized to work on projects that provide the most benefit to the highest number of Alaskans.
- The division will conduct a comprehensive review of the division's permitting processes, and we will find and implement changes that will increase efficiency. Areas that the division will evaluate include:
 - _ Organizational changes (e.g. formation of permitting teams) within the division.
 - _ Applicable statutes and regulations.
 - _ The regulatory relationship between the state, and federal and local governments.
 - _ Appeals process.
 - _ Contracting with the private sector.
- Develop computerized systems to automate and speed up the permitting process. The Department is developing a unified permitting system which will significantly increase permitting productivity by automating the permit processing, allow applicants to apply on line, and allow staff to better process and track applications.

This increment funds the existing positions that were filled in FY2012 and the 6 new positions that were established in FY2012.

Existing:

- 3 - Natural Resource Specialist IIs (PCN 10-1380, 10-1859 and 10-8255)
- 1 - Administrative Assistant II (Vacant PCN 10-1767, Transfer from Land Acquisition and Title Defense)
- 1 - Natural Resource Specialist III (PCN 10-1852, Transfer from Land Sales and Municipal Entitlements)
- 1 - Natural Resource Specialist III (10-1890)
- 4- Natural Resource Specialist II (10-1889, 10-1888, 10-1887, 10-1891)
- 1 – Environmental Engineer Associate I (10-1892)

This amendment also provides support costs for the positions including additional travel funding for inspections, compliance and monitoring of activities - many of which are located in remote areas off the road system or in congested areas which requires field information to understand issues when considering competing or diverse types of application within the same general area. Inspections, compliance and monitoring require both travel costs and contractual expenses for helicopter and aircraft charters. The increment also includes funding for the additional office and parking garage lease space costs, core services costs (such as charge-backs to DOA for telecommunications, computer services and human resources support), equipment and supplies.

Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region

IncM	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
------	-------	------	------	-----	-----	-----	-----	-----	-----	---	---	---

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

Component: Mining, Land & Water (3002)
RDU: 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	

1153 State Land		105.0										
-----------------	--	-------	--	--	--	--	--	--	--	--	--	--

REQUEST

This request is to convert the FY2012 one time increment into the FY2013 base budget providing stable funding for the Southeast Regional Office to retain recently hire staff to adjudicate, in a timely manner, current requests for municipal land entitlements and continue the legislative mandate to offer land for sale to Alaskans under the land Disposal program.

BACKGROUND

This increment provides funds to maintain an existing previously unfunded position to perform essential work related to general land grant entitlements and implementation of the land disposal program within southeast Alaska.

One of the essential functions of the Southeast Regional Office is the adjudication of general land grant entitlements of the boroughs and unified municipalities in southeast Alaska and the implementation of the state land disposal program for the region. The southeast regional office is tasked with the responsibility of processing the municipal entitlements of the Haines and Wrangell Boroughs. Timely conveyance of these requests is crucial to sustaining the economic vitality of these communities and triggers economic growth and ultimately provides additional employment opportunities.

Previous budget shortfalls had caused the southeast region to leave vacant staff positions used to adjudicate municipal entitlements. Under circumstances existing in FY2011, municipal entitlement requests would have to wait on existing staff already charged with the: i) processing of leases, permits, and easements applications, and ii) monitoring activities on state owned land in southeast Alaska. This heavy workload did not allow for the timely conveyance of municipal entitlements. It is essential for the southeast regional office to maintain the individual currently on staff that is dedicated to adjudicating municipal entitlement requests that are far from routine and have a unique set of issues that must be resolved before coming up with an acceptable end product. With existing entitlement requests coming from Haines and the City and Borough of Wrangell and the pending application from the Petersburg area, it is imperative that the one time increment provided to fill this entitlement position be converted to the base budget so that these entitlement requests may be adjudicated consistent with statutorily mandated timeframes.

In addition to adjudicating Municipal Entitlement requests this position works in conjunction with the Lands Sales section to fulfill the legislative mandate to provide land for sale to Alaskan for settlement. Due to the special circumstances prevalent in SE Alaska this manages the program for the SE region.

PROGRESS

DMLW has filled the previously vacant Natural Resource Specialist position responsible for preparing Land Sales offerings in southeast Alaska and adjudicating Municipal Entitlement requests. This individual has been assigned currently active projects and has begun the immersion process of preparing Preliminary and Final Findings and the public process involved in preparing both. Retention of this position is critical to timely adjudication of Municipal entitlements and continuation of the lands sales program in southeastern Alaska.

Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews

1004 Gen Fund	IncM	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0.0	0	0	0
---------------	------	-------	-------	------	------	-----	-----	-----	-----	---	---	---

REQUEST

This request converts funding from the FY2012 one time increment into a FY2013 base budget to fund continued work related to oversight of federal land transfers. This includes:

- continue adjudication of 1906 Native Allotment reconveyances previously halted when federal funding was discontinued. This work was reinstated after

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

Component: Mining, Land & Water (3002)
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	

receiving the FY2012 one time increment;

- allow DNR to continue to review of Alaska Native Claims Settlement Act (ANCSA) conveyances to protect public access and state ownership interests (including navigability) and 17(b) access
- review survey instructions issued by BLM for adherence to standards set forth in the MOU between the state and BLM regarding monumentation
- properly analyze state selection priorities to ensure best lands are selected to complete entitlement .

Conversion of this increment from a one-time increment into the division's base budget is critical to protecting public access to public lands, protection of state title conveyed to the state at statehood, completing the task of reconveying Native Allotments on land erroneously conveyed to the state and reviewing remaining state selected lands to ensure the best economic development opportunities from the state's remaining entitlement.

BACKGROUND

The FY2012 one time increment provided DMLW with sufficient funding to fill 5 previously vacant positions within the Realty Services Section that handle land conveyance issues and avoid eliminating 4 additional positions. Among the issues adjudicated by the group is the completion of the various land entitlements, review of land selection priorities and the reconveyance of lands subject to valid Native Allotment applications. Regarding Native Allotments, the state is obligated to adjudicate for reconveyance of 270 parcels of state land to the federal Bureau of Land Management (BLM) that were erroneously conveyed to the state. The state had suspended work on these reconveyances in FY2011 because of funding shortfalls. Each Native Allotment requires review for 3rd party interests that have been entered into during the time the state owned the land. Adjudication is also required to protect historic public access and title interests transferred to the state at statehood. In addition to reconveyance of valid Native Allotment parcels, Realty Services handles the review of all ANCSA land conveyance documents to ensure public access is protected and sufficient survey monumentation is set to adequately delineate ANCSA land from adjacent state land.

PROGRESS

- Native Allotments - the Division has recently reconstituted the staff necessary to adjudicate these application files. We are aggressively identifying Native Allotment application where reconveyance is possible and developing an alternative parcel program with BLM and the BIA.
- Access - the Division has reviewed over hundred conveyances to ANCSA Corporations to ensure that public access is maintained to public lands. In many cases 17(b) access has not been secured in the original conveyance document to the ANCSA corporations and these required modification prior to final conveyance. Lack of continued review of these ANCSA conveyance documents will increase the probability that access to public lands will be forfeited. Currently 10 documents a month are received from BLM that require review; 8 of those 10 documents require correction.
- Survey Instruction Review - The MLW Survey Section determines whether land surveys are adequate under the requirement of AS 38.04.045 for land conveyances made by DNR. Where surveys are required, the Unit issues instructions to private sector land surveyors. The Unit serves as the watchdog for BLM surveys to insure that they meet required standards, and protect state's interests in areas such as navigable waters and existing easements.
- Land Entitlement Priorities - this increment will continue the work on setting the state's priorities for land conveyances and relinquishments. In the past 5 years, the state has received an additional 8 million acres from the federal government. An additional 5 million acres are owed the state, but the state has far more selections remaining. Under federal law the state is allowed a 25% over-selection. This increment will allow the state to continue to identify lands for conveyance and relinquishment. If the state fails to do this work, decisions about relinquishment will be made by the federal government, rather than the state. During FY2011 the BLM was preparing to reject all prioritized selected lands that were in excess of the 125% of remaining entitlement with no input from the state. The affects of such an action by the BLM would have precluded the state from accepting title to the TAPS corridor or large portions of ANILCA withdrawn lands if and when their withdrawal was lifted. Areas important to the state that could be impacted include Fort Richardson and Fort Greeley.

Continued funding for positions to do this work reduces various inquiries from constituents, applicants, and other governmental agencies to legislators, the governor and commissioner by allowing the Division of Mining, Land and Water (MLW) to continue processing the Bureau of Land Management's native allotment reconveyance requests, ANCSA corporation conveyances and requests for the state to relinquishment selection of those areas affected by valid native allotment

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

Component: Mining, Land & Water (3002)
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	
applications. Federal funding cuts for the BLM 2009 program effectively eliminated the ability to continue this work.												
Public Land Stewardship including Mine Permitting, Compliance and Assessment												
	IncM	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		802.0										

REQUEST

With the FY2012 one time increment of \$802.0 the division has begun work on the deliverables promised to the Legislature. The division has filled positions with this funding and has increased inspections and is fulfilling the other land stewardship responsibilities. To continue meeting the stated goals, this work and the funded staff positions must be continued in FY2013 and beyond. Therefore this one time amendment needs to be converted into a base budget increment while still holding the division accountable to meet the goals.

BACKGROUND

The FY2012 increment funded existing vacant, unfunded positions responsible for managing and permitting public use and private development on state lands and to fulfill more of the stewardship responsibilities given to this division. There has been an increase in economic activities on state lands due in part to the 8 million acre increase of state land received as our Statehood entitlement through the Accelerated land Transfer Act over the last five years. There has also been increased activity on all state land as a result of increased mineral exploration, new alternative energy projects, new telecommunications projects and an increase in public use of state lands.

One of the significant impacts from this increase of acreage under state management and increased economic development proposals on state land is the increase in lease and permit applications for use of state lands, both for economic development and recreational use. Many forms of economic development are controversial and require meticulous adjudication to address public, environmental and legal concerns. Rushed, non-comprehensive, adjudication leaves the state unable to adequately defend its decisions against legal challenges.

MLW has also seen a need for more rigorous permitting and oversight of mining activities. In the last five years there has been a dramatic rise in the number of placer mining operations, large scale metal mines, and large scale exploration programs. At the same time, public interest and concern about these activities has increased. DNR is defending more lawsuits regarding permits for mineral exploration. Increased on-site inspections at large mine projects are necessary to ensure permit compliance. The high volume of mining activities in 2011 resulted in permitting time for placer mining and mineral exploration activities of up to 6 weeks, far above the expected and desired time of 2-3 weeks. Timely and accurate processing and auditing is required to maximize mining revenues to the state. Increased travel costs have resulted in limited field inspections and technical assistance for miners.

Along with the increase in activities on state land the division has a constitutional and statutory responsibility to provide stewardship of these lands. Stewardship of state lands ranges from ensuring access for oil and gas development; to providing materials for infrastructure construction; to providing site- specific inspections of mineral development projects; and to interacting with the public where state lands are used for recreational purposes. Interaction with the public in areas of high recreational use consists of trash removal, providing public information (such as signage, web sites, maps), clearing timber and brush, or resolving damage and unauthorized use of state land. In areas of high use, such as the Rex trail in the interior, these funds could be used by the division to contract experts to develop prescriptive analysis to aid in trail rehabilitation.

Without continuing this increment, the Division of Mining, Land and Water (MLW) will continue to fall behind with the land stewardship responsibilities and will have the is workload conflict with the processing of applications from industry and individuals to use and develop state land. In FY2011, 84% of new applications

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

Component: Mining, Land & Water (3002)
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	

were processed, but the backlog of unprocessed applications continues to increase and was 2,516 at the end of FY2011. The increased pressure of the backlogged applications competes with the effort to address the many stewardship responsibilities of maintaining the land in a state ready for use and development. Both efforts are necessary.

PROGRESS

Much of the beginning of FY2012 was spent on hiring and training new staff along with many other efforts as part of the Improve Efficiency of Land and Water Use Application Process increment. In the midst of this effort, the division was able accomplish the following with this funding:

- Recruited and trained staff to fill the vacant positions.
- The division has increased its inspections of placer and hardrock permits
- The division has also increased frequency of inspections of large mines.
- Combined funding from this increment with a grant to do a trail rehabilitation prescription assessment and report for the Rex Trail.
- Held a successful Nome offshore mineral lease auction. Eighty-four lease tracts covering 23,793 acres were offered for sale, and all tracts were sold. High bids for all lease tracts totaled \$9.3 million. Increased oversight of the area during the summer was necessary to prepare for the lease.
- Finalized the Kasilof River Special Use Area and provided increased field inspections in the area during the summer fishery
- Continued work to develop the Guide Services Concession Program
- Conducted inspections of many land and water authorizations
- Worked with businesses proposing use of new technologies on state land such as with the various hydrokinetic projects.

Along with the increase in activities on state land the division has a constitutional and statutory responsibility to provide stewardship of these lands. Stewardship of state lands ranges from ensuring access for oil and gas development; to providing materials for infrastructure construction; to providing site- specific inspections of mineral development projects; and to interacting with the public where state lands are used for recreational purposes. Interaction with the public in areas of high recreational use consists of trash removal, providing public information (such as signage, web sites, maps), clearing timber and brush, or resolving damage and unauthorized use of state land. In areas of high use, such as the Rex trail in the interior, these funds could be used by the division to contract experts to develop prescriptive analysis to aid in trail rehabilitation.

Five existing positions that were filled in FY2012 will continue to be funded by this base budget increment and used to provide the ongoing management and permitting responsibilities for public use and private development on state lands. In addition to personal services costs, this increment covers the travel (site-specific mining inspections and recreational use area management), services (such as contracts for trail rehabilitation) and commodities costs associated with managing the public and private uses of state land.

Maintain Staffing for Permitting Initiative

	Inc	950.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		950.0										

This request increases GFPR authority to allow the division of Mining, Land & Water to absorb increased personal benefit costs (primarily step increases) and reduce vacancy factor to a manageable level to maintain adequate staffing for permitting initiative. This request funds the majority of positions within the Division leaving a manageable vacancy rate. The Division's ability to maintain a low vacancy rate is directly linked to the Division's ability to fulfill its commitments to improve permit and authorization efficiencies and reduce the current backlog. During previous budget cycles merit increase, core costs and contractual wage increases were absorbed by the division through increasing vacancy rates. Increases in these contractual obligations required that the Division keep 9 positions vacant during FY2011 to balance the division's personal services budget and continued absorption would require 4 more positions be kept vacant in FY2012. This would result in a total of 14 positions being left vacant and the division's ability to effectively process incoming land use authorizations would be severely

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

Component: Mining, Land & Water (3002)
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	
hampered and the opportunity to aggressively work the backlog lost. Under this scenario FY2013 would see additional vacancies necessary and the division's ability to meet its obligations to the legislature foregone.												
The division historically collects \$5 Million to \$6 Million more in lease/permit fees than what it has been authorized to expend.												
Reverse CH3 FSSLA2011 Sec 18(b) General Reclamation Bond Claims												
	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
1192 Mine Trust		-50.0										
Reverse Improve Efficiency of Land and Water Use Application Process												
	OTI	-1,421.1	-1,131.6	-25.0	-153.0	-111.5	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-1,421.1										

ISSUE

The state's land base has increased by 8 million acres over the last five years, and the Division of Mining, Land and Water has not been able to keep up with the increasing number of applications to use this land. The division now has a backlog of over 2,300 applications. Through a combination of restructuring the permitting process and additional staff, the backlog will be significantly reduced, and eventually eliminated.

BACKGROUND

The Division of Mining, Land and Water is requesting an FY2012 amendment of \$1,421.0 to eliminate a backlog of land and water use authorizations. With this amendment, the division will establish six new positions, and fund five vacant positions. With these positions, the division will work to streamline and make more efficient the current permitting processing ability, and eliminate the backlog that impedes economic development and use of state land.

At the beginning of FY2011, there was a backlog of approximately 2,300 applications that had not been issued. This includes applications for permits (314), leases (297), easements (658), material sales (181), water rights (600), and instream flow reservation applications (330).

The current capacity to process all types of land and water use applications is 97 positions, of which 13 are unfunded and vacant. The personal services budget for the 84 filled positions is \$7,462.0.

This backlog of applications has been growing in recent years because the division has only been able to process 87% of all incoming applications. This is due to a number of reasons:

- Inefficient internal processes and cumbersome regulatory requirements.
- Land ownership patterns have become more complex, thereby increasing the conflicts that have to be resolved.
- Increasing federal and municipal regulation has increased the processing time for applications.
- Increasing appeals and litigation of our authorizations, which delay and complicate processing.

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

Component: Mining, Land & Water (3002)
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	

- An additional 8 million acres of land transferred to state ownership within the last five years, resulting in an increase in the number of applications to use that land.

The backlog of applications range in complexity from very basic authorizations such as a commercial recreation permit that can be issued within a day, to large projects requiring multiple interrelated authorizations, multi-agency coordination, required studies and review that may take a few years to complete the authorizations. Each specific application may present an assortment of obstacles that can vary the processing times such as land ownership disputes, multiple use conflicts, business transaction delays, unresponsive applicant, encumbrance removal, project revisions, appeals and litigation.

The following table shows the applications received, quantity issued, and the backlog for each of these types of authorizations in FY2010:

FY2010 Performance Measures	Authorization Type	Appl Rec'd	Qty Issued	Backlog
	Land Use Permits	299	340	314
	Land Leases	64	64	297
	Easements	44	23	658
	Material Sales	44	50	181
	Water Rights	71	49	600
	Instream Flow Res	13	8	330
	Totals	722	702	2,380

WORKPLAN

Goal: To timely process all incoming land and water use applications, and to eliminate the backlog.

Strategies:

- With the increased staffing, process 100% of all incoming applications (currently we can only process 87% of all incoming applications).
- The increased staffing, coupled with increased permitting efficiencies, will allow processing of at least 250 backlogged applications annually, with anticipated subsequent dramatic improvements through additional increased permitting efficiencies.
- The division will focus first on applications that foster economic and community development and improvement of state infrastructure, and provide opportunities for energy cost reduction, jobs, and contracts. Applications will be prioritized to work on projects that provide the most benefit to the highest number of Alaskans.
- The division will conduct a comprehensive review of the division's permitting processes, and we will find and implement changes that will increase efficiency. Areas that the division will evaluate include:
 - Organizational changes (e.g. formation of permitting teams) within the division.
 - Applicable statutes and regulations.
 - The regulatory relationship between the state, and federal and local governments.
 - Appeals process.
 - Contracting with the private sector.

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

Component: Mining, Land & Water (3002)
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	
<ul style="list-style-type: none"> Develop computerized systems to automate and speed up the permitting process. The Department is developing a unified permitting system which will significantly increase permitting productivity by automating the permit processing, allow applicants to apply on line, and allow staff to better process and track applications. <p>This increment adds funding for six new Natural Resource positions and five existing unfunded positions.</p> <p>Five new Natural Resource positions are needed to process and manage these backlogged authorizations: one in Fairbanks for Interior Alaska, one in Juneau for Southeast Alaska, and three in Anchorage for Southcentral Alaska. Substantial progress on applications critical for development projects will be realized in FY2012 and beyond. One new Natural Resource Specialist will be added in Southcentral to take care of the assignments, billing, and ongoing administration of the authorizations. This increment also funds three existing Natural Resources Specialist II positions (PCN 10-1380, 10-1859 and 10-8255) in the Southcentral Region Land Office under the Easement Unit that are vacant due to inadequate funding.</p> <p>In addition, this amendment includes funding for an Administrative Assistant II (vacant PCN 10-1767), transferred from the Land Acquisition and Title Defense component. This position will support the division's administrative functions in the efforts to improve our efficiency. A Natural Resource Specialist III (PCN 10-1852) is transferred from the Land Sales and Municipal Entitlements component to concentrate more on general easement applications and easement management rather than just those for land sales.</p> <p>This amendment also provides support costs for the positions including additional travel funding for inspections, compliance and monitoring of activities – many of which are located in remote areas off the road system or in congested areas which requires field information to understand issues when considering competing or diverse types of application within the same general area. Inspections, compliance and monitoring require both travel costs and contractual expenses for helicopter and aircraft charters. The increment also includes funding for the additional office and parking garage lease space costs, core services costs (such as charge-backs to the Department of Administration for telecommunications, computer services and human resources support), equipment and supplies.</p> <p>Summary of Positions -</p> <p>Existing:</p> <ul style="list-style-type: none"> 3 - Natural Resource Specialist IIs (PCN 10-1380, 10-1859 and 10-8255) 1 - Administrative Assistant II (Vacant PCN 10-1767, Transfer from Land Acquisition and Title Defense) 1 - Natural Resource Specialist III (PCN 10-1852, Transfer from Land Sales and Municipal Entitlements) <p>New:</p> <p>Southcentral:</p> <ul style="list-style-type: none"> 1 – Natural Resource Manager I (10-#264) 2 – Natural Resource Specialist II (10-#265, 10-#271) 1 – Natural Resource Specialist I (10-#266) <p>Northern:</p> <ul style="list-style-type: none"> 1 – Natural Resource Specialist II (10-#262) <p>Southeast</p> <ul style="list-style-type: none"> 1 – Natural Resource Specialist II (10-#263) 												
Reverse Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region												
1153 State Land	OTI	-105.0	-90.0	-10.0	0.0	-5.0	0.0	0.0	0.0	0	0	0

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

Component: Mining, Land & Water (3002)
RDU: 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	

This increment provides funds to maintain an existing, unfunded position to perform essential work related to general land grant entitlements and implementation of the land disposal program within southeast Alaska.

One of the essential functions of the Southeast Regional Office is the adjudication of general land grant entitlements of the boroughs and unified municipalities in southeast Alaska and the implementation of the state land disposal program for the region. The southeast regional office is tasked with the responsibility of processing the municipal entitlements of the Haines and Wrangell Boroughs. Timely conveyance of these requests are crucial to sustaining the economic vitality of these communities and triggers economic growth and ultimately provides additional employment opportunities.

Due to budget shortfalls, the southeast region does not have funding to pay for staff to adjudicate municipal entitlements. Under current circumstances, incoming entitlement requests will have to wait on existing staff already charged with the: i) processing of leases, permits, and easements applications, and ii) monitoring activities on state owned land in southeast Alaska. This heavy workload does not allow for the timely conveyance of municipal entitlements. It is essential for the southeast regional office to have an individual on staff that is dedicated to adjudicating municipal entitlement requests that are far from routine and have a unique set of issues that must be resolved before coming up with an acceptable end product.

Reverse Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews

	OTI	-671.0	-618.8	-10.0	-37.2	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-671.0										

This increment will cover personal services costs for existing vacant, unfunded positions, and allow DNR to: resume adjudication of 1906 Native Allotment reconveyances previously halted when federal funding was discontinued; allow DNR to resume review of Alaska Native Claims Settlement Act (ANCSA) conveyances to protect public access and state ownership interests (including navigability); and provide for work on other ANCSA conveyance documents and cases including 17(b) access.

Regarding Native Allotments, the state is obligated to adjudicate for reconveyance 270 parcels of state land to the federal Bureau of Land Management (BLM) that were erroneously conveyed to the state. The state suspended work on these reconveyances in FY2011 because of funding shortfalls. Similarly, in past years the state has reviewed dozens of conveyances to ANCSA Corporations to ensure that public access is maintained to public lands.

Continued funding for positions to do this work will alleviate various inquiries from constituents, applicants, and other governmental agencies to legislators, the governor and commissioner by allowing the Division of Mining, Land and Water (MLW) to continue processing the Bureau of Land Management's native allotment reconveyance requests and requests for state selection relinquishments of those areas affected by valid native allotment applications. Federal funding cuts for the BLM 2009 program, effective in FYFY10, effectively eliminated the ability to continue this work.

This component reviews approximately 386 ANCSA conveyance documents produced by the BLM. These documents affect access to public lands, land ownership patterns and future state entitlement selections. It is the responsibility of this component to make sure that actions taken by the BLM with regard to fulfilling the ANCSA land entitlement do not harm the state either by conveying lands to corporations where the state already holds title, restricting access across corporation lands to other public lands and that state in-holdings do not develop as part of incomplete adjudication at the BLM.

Another task that this increment will fund is continued work on setting the state's priorities for land conveyances and relinquishments. In the past 5 years, the state has received an additional 8 million acres from the federal government. An additional 5 million acres are owed the state, but the state has far more selections remaining. Under federal law the state is allowed a 25% over-selection. This increment will allow the state to continue to identify lands for conveyance and relinquishment. If the state fails to do this work, decisions about relinquishment will be made by the federal government, rather than the state.

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

Component: Mining, Land & Water (3002)
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	
<p>This increment will also fund land survey reviews to ensure they are adequate under state statute for land conveyances made by DNR. The MLW Survey Section determines whether land surveys are adequate under the requirement of AS 38.04.045 for land conveyances made by DNR. Where surveys are required, the Unit issues instructions to private sector land surveyors. The Unit serves as the watchdog for BLM surveys to insure that they meet required standards, and protect state's interests in areas such as navigable waters and existing easements.</p>												
Reverse Public Land Stewardship including Mine Permitting, Compliance and Assessment												
	OTI	-802.0	-600.0	-30.0	-157.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-802.0										

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

One of the significant impacts from this increase of acreage under state management and increased economic development proposals on state land is the increase in lease and permit applications for use of state lands, both for economic development and recreational use. Many forms of economic development are controversial and require meticulous adjudication to address public, environmental and legal concerns. Rushed, non-comprehensive, adjudication leaves the state unable to adequately defend its decisions against legal challenges. With the current staff and funding model, the Division of Mining, Land and Water (MLW) continues to fall behind with the processing of applications from industry and individuals to use and develop state land. In FY2010, 87% of new applications were processed, but the backlog of unprocessed applications continues to increase, and was at 2,376 at the end of FY2010.

MLW has also seen a need for more rigorous permitting and oversight of mining activities. In the last five years there has been a dramatic rise in the number of placer mining operations, large scale metal mines, and large scale exploration programs. At the same time, public interest and concern about these activities has increased. DNR is currently defending several lawsuits regarding permits for mineral exploration. Increased on-site inspections at large mine projects are necessary to ensure permit compliance. The high volume of mining activities in 2010 resulted in permitting time for placer mining and mineral exploration activities of up to 6 weeks, far above the expected and desired time of 2-3 weeks. Timely and accurate processing and auditing is required to maximize mining revenues to the state. Increased travel costs have resulted in limited field inspections and technical assistance for miners.

In order to increase field presence without increasing the size of permanent state government employees, summer interns or short-term non-perms, under the supervision of current staff professionals, will be used to perform some field inspections and interface with the public.

Along with the increase in activities on state land the division has a constitutional and statutory responsibility to provide stewardship of these lands. Stewardship of state lands ranges from ensuring access for oil and gas development; to providing materials for infrastructure construction; to providing site-specific inspections of mineral development projects; and to interacting with the public where state lands are used for recreational purposes. Interaction with the public in areas of high recreational use consists of trash removal, providing public information (such as signage, web sites, maps), clearing timber and brush, or resolving damage and unauthorized use of state land. In areas of high use, such as the Rex trail in the interior, these funds could be used by the division to contract experts to develop prescriptive analysis to aid in trail rehabilitation.

Five existing positions that have been held vacant due to the lack of funding will be used to provide the ongoing management and permitting responsibilities for public use and private development on state lands. In addition to personal services costs, this increment covers the travel (site-specific mining inspections and recreational use area management), services (such as contracts for trail rehabilitation) and commodities costs associated with managing the public and private uses of state land.

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

Component: Mining, Land & Water (3002)
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	
Reverse Public School Lands Appraisal Multi Year Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/13												
1066 Pub School	OTI	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0.0	0	0	0
Sec12/CH2/FSSLA99, as amended by Sec30/CH135/SLA2000, and by Sec73(b)/CH61/SLA2001, and by Sec24(l)&(m)/SB283/SLA2004, and by Sec34(a)&(b)/SB231/CH82/SLA06, and by Sec31(a)&(b)/SB221/CH29/SLA2008, and by Sec11/HB108/SLA2011 Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2013. AR 37921. Project is managed by the Division of Mining, Land & Water.												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	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	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.3										
1003 G/F Match		4.7										
1004 Gen Fund		196.2										
1005 GF/Prgm		66.4										
1007 I/A Rcpts		5.2										
1055 IA/OIL HAZ		0.3										
1061 CIP Rcpts		6.9										
1105 PFund Rcpt		23.4										
1108 Stat Desig		2.6										
1153 State Land		68.5										
1154 Shore Fish		5.5										
FY2013 Salary Increases: \$390.0												
FY2013 Health Insurance Increases												
	SalAdj	199.4	199.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.4										
1003 G/F Match		2.5										
1004 Gen Fund		97.1										

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

Component: Mining, Land & Water (3002)
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	
1005 GF/Prgm		28.0										
1007 I/A Rcpts		3.1										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		3.3										
1105 PFund Rcpt		13.5										
1108 Stat Desig		1.2										
1153 State Land		42.0										
1154 Shore Fish		3.1										
FY2013 Health Insurance Increases: \$199.4												
	Totals	27,273.4	22,008.9	587.5	4,143.6	533.4	0.0	0.0	0.0	213	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2013 Governor (9494)
Component: Mining, Land & Water (3002)
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
10-0242	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,010	0	0	34,391	83,401	83,401
10-1005	Appraiser III	FT	A	SS	Anchorage	200	21K / L	12.0		92,388	0	0	49,622	142,010	142,010
10-1011	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F / J	12.0		70,074	0	0	41,527	111,601	111,601
10-1017	Natural Resource Spec I	FT	A	GP	Juneau	205	14C	12.0		46,524	0	0	33,489	80,013	80,013
10-1052	Natural Resource Mgr III	FT	A	SS	Juneau	205	22C / D	12.0		85,471	0	0	47,113	132,584	132,584
10-1065	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22L	12.0		98,844	0	0	51,965	150,809	150,809
10-1077	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,504	0	0	36,384	90,888	90,888
10-1091	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		41,967	0	0	31,836	73,803	73,803
10-1097	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F / J	12.0		70,286	0	0	41,604	111,890	111,890
10-1101	Gis Analyst IV	FT	A	SS	Anchorage	200	21C / D	12.0		77,472	0	0	44,211	121,683	121,683
10-1110	Natural Resource Mgr III	FT	A	SS	Fairbanks	203	22N	12.0		109,584	0	0	55,690	165,274	165,274
10-1131	Natural Resource Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,566	0	0	34,230	82,796	82,796
10-1133	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	0	34,525	83,905	83,905
10-1145	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,616	0	0	32,071	74,687	74,687
10-1149	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22D / E	12.0		85,203	0	0	47,016	132,219	125,608
10-1157	Appraiser II	FT	A	GP	Anchorage	200	18G / J	12.0		67,255	0	0	41,010	108,265	108,265
10-1168	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		64,644	0	0	40,063	104,707	104,707
10-1193	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C	12.0		61,248	0	0	38,325	99,573	99,573
10-1213	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20E / F	12.0		79,203	0	0	44,839	124,042	124,042
10-1233	Natural Resource Spec II	FT	A	GP	Juneau	205	16L / M	12.0		71,736	0	0	42,636	114,372	114,372
10-1235	Natural Resource Mgr III	FT	A	SS	Fairbanks	203	22B / C	12.0		80,204	0	0	45,202	125,406	125,406
10-1241	Administrative Assistant I	FT	A	GP	Anchorage	200	12K / L	12.0		48,129	0	0	34,071	82,200	82,200
10-1243	Natural Resource Mgr I	FT	A	SS	Juneau	205	18K	12.0		76,680	0	0	43,923	120,603	120,603
10-1251	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,616	0	0	32,071	74,687	74,687
10-1264	Natural Resource Tech II	FT	A	GP	Juneau	205	12B / C	12.0		40,061	0	0	31,144	71,205	71,205
10-1272	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,845	0	0	33,606	80,451	0
10-1273	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,400	0	0	33,081	78,481	0
10-1274	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20B / C	12.0		69,327	0	0	41,256	110,583	110,583
10-1276	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C	12.0		38,832	0	0	30,699	69,531	0
10-1280	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C / D	12.0		72,096	0	0	42,260	114,356	0
10-1283	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,248	0	0	35,566	87,814	87,814
10-1289	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		36,514	0	0	29,858	66,372	66,372
10-1290	Accounting Tech I	FT	A	GP	Anchorage	200	12J	12.0		46,176	0	0	33,363	79,539	0
10-1315	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22O / P	12.0		111,929	0	0	56,397	168,326	168,326
10-1318	Natural Resource Spec III	FT	A	GP	Juneau	205	18L	12.0		79,008	0	0	45,274	124,282	124,282
10-1320	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,668	0	0	28,099	59,767	59,767
10-1329	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18E / F	12.0		69,888	0	0	41,459	111,347	111,347
10-1334	Office Assistant III	FT	A	GG	Anchorage	200	11M	12.0		48,204	0	0	34,099	82,303	82,303
10-1346	Natural Resource Spec II	FT	A	GG	Anchorage	200	16K	12.0		63,468	0	0	39,636	103,104	81,143

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: Mining, Land & Water (3002)
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
10-1347	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C	12.0		52,500	0	0	35,657	88,157	88,157
10-1348	Appraiser I	FT	A	GP	Anchorage	200	16A / B	12.0		49,232	0	0	34,472	83,704	83,704
10-1362	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,675	0	0	32,093	74,768	74,768
10-1369	Natural Resource Spec II	FT	A	GP	Juneau	205	16D / E	12.0		57,139	0	0	37,340	94,479	94,479
10-1375	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20E / F	12.0		74,804	0	0	43,243	118,047	118,047
10-1380	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,232	0	0	34,472	83,704	0
10-1384	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16J	12.0		63,012	0	0	39,471	102,483	102,483
10-1391	Accounting Tech I	FT	A	GP	Fairbanks	203	12G	12.0		45,636	0	0	33,167	78,803	78,803
10-1472	Division Operations Manager	FT	A	SS	Anchorage	200	24J / K	12.0		108,904	0	0	55,485	164,389	0
10-1530	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,730	0	0	36,104	89,834	89,834
10-1568	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18D / E	12.0		63,478	0	0	39,134	102,612	102,612
10-1570	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,936	0	1,098	34,763	84,797	84,797
10-1574	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22O / P	12.0		112,446	0	0	56,553	168,999	168,999
10-1582	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		58,488	0	0	37,830	96,318	96,318
10-1590	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		56,540	0	0	37,123	93,663	93,663
10-1593	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,812	0	0	36,133	89,945	89,945
10-1594	Geologist III	FT	A	GP	Fairbanks	203	19G / J	12.0		74,258	0	0	43,551	117,809	0
10-1604	Natural Resource Tech II	FT	A	GG	Anchorage	200	12J / K	12.0		46,536	0	0	33,494	80,030	80,030
10-1605	Micro/Network Tech II	FT	A	GP	Juneau	205	16N	12.0		74,412	0	0	43,607	118,019	118,019
10-1609	Natural Resource Mgr I	FT	A	SS	Juneau	205	18K	12.0		76,680	0	0	43,923	120,603	120,603
10-1633	Analyst/Programmer III	FT	A	GP	Anchorage	200	18M / N	12.0		78,182	0	0	44,975	123,157	123,157
10-1634	Natural Resource Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,344	0	0	34,149	82,493	82,493
10-1635	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14C	12.0		45,636	0	0	33,167	78,803	78,803
10-1665	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C	12.0		50,976	0	0	35,104	86,080	86,080
10-1669	Natural Resource Spec II	FT	A	GP	Juneau	205	16G / J	12.0		62,852	0	0	39,413	102,265	102,265
10-1671	Natural Resource Spec II	FT	A	GP	Anchorage	200	16O / P	12.0		74,904	0	0	43,785	118,689	118,689
10-1674	Natural Resource Spec II	FT	A	GP	Juneau	205	16A / B	12.0		51,618	0	0	35,337	86,955	86,955
10-1675	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18K / L	12.0		75,579	0	0	43,524	119,103	119,103
10-1677	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20L	12.0		86,520	0	0	47,493	134,013	134,013
10-1679	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25L	12.0		121,920	0	0	59,916	181,836	90,918
10-1690	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		62,680	0	0	38,844	101,524	101,524
10-1692	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,826	0	0	38,315	98,141	98,141
10-1696	Natural Resource Mgr I	FT	A	SS	Juneau	205	18K / L	12.0		78,120	0	0	44,446	122,566	122,566
10-1700	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J	12.0		80,376	0	0	45,264	125,640	125,640
10-1701	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		66,375	0	0	40,691	107,066	107,066
10-1705	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,643	0	0	36,798	92,441	92,441
10-1707	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		66,885	0	0	40,876	107,761	0
10-1709	Gis Analyst II	FT	A	GP	Anchorage	200	17D / E	12.0		58,496	0	0	37,833	96,329	96,329

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: Mining, Land & Water (3002)
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
10-1712	Division Operations Manager	FT	A	SS	Anchorage	200	24K / L	12.0		112,990	0	0	56,717	169,707	115,401
10-1713	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,734	0	0	32,114	74,848	74,848
10-1714	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22D / E	12.0		82,841	0	0	46,159	129,000	129,000
10-1718	Natural Resource Tech II	FT	A	GP	Anchorage	200	12G / J	12.0		45,630	0	0	33,165	78,795	78,795
10-1725	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	9,487	41,363	109,590	109,590
10-1726	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,400	0	0	34,895	85,295	85,295
10-1730	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J	12.0		80,376	0	0	45,264	125,640	125,640
10-1732	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,930	0	0	35,450	87,380	87,380
10-1744	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		62,859	0	0	38,909	101,768	101,768
10-1745	Natural Resource Spec II	FT	A	GP	Anchorage	200	16L	12.0		65,844	0	0	40,498	106,342	106,342
10-1746	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		38,202	0	0	30,470	68,672	68,672
10-1747	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,808	0	0	40,123	104,931	104,931
10-1749	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		67,255	0	0	41,010	108,265	108,265
10-1750	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,498	0	0	32,029	74,527	74,527
10-1753	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,342	0	0	30,158	67,500	67,500
10-1757	Natural Resource Spec III	FT	A	GP	Anchorage	200	18L	12.0		75,240	0	0	43,907	119,147	119,147
10-1763	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	12.0		77,593	0	0	44,255	121,848	121,848
10-1765	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,734	0	0	32,114	74,848	74,848
10-1767	Administrative Assistant II	FT	A	SS	Anchorage	200	14A / B	12.0		44,418	0	0	32,219	76,637	76,637
10-1769	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		56,458	0	0	37,093	93,551	93,551
10-1770	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,453	0	12,743	39,901	104,097	104,097
10-1771	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	0	34,525	83,905	83,905
10-1778	Land Survey Technician	FT	A	GP	Anchorage	200	14A / B	12.0		42,793	0	0	32,136	74,929	74,929
10-1780	Land Surveyor II	FT	A	SS	Anchorage	200	22F / J	12.0		89,608	0	0	48,614	138,222	138,222
10-1781	Land Survey Specialist I	FT	A	GP	Anchorage	200	18E / F	12.0		62,858	0	0	39,415	102,273	102,273
10-1784	Land Survey Manager I	FT	A	SS	Anchorage	200	23N	12.0		113,976	0	0	57,015	170,991	83,102
10-1786	Land Surveyor I	FT	A	GG	Anchorage	200	21L	12.0		92,064	0	0	50,011	142,075	142,075
10-1788	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,888	0	0	36,886	92,774	0
10-1789	Land Survey Manager II	FT	A	SS	Anchorage	200	24P	12.0		131,124	0	0	62,185	193,309	193,309
10-1794	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20E / F	12.0		75,384	0	0	43,453	118,837	118,837
10-1796	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16K	12.0		65,376	0	3,772	41,697	110,845	110,845
10-1797	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,812	0	0	36,133	89,945	89,945
10-1798	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22K / L	12.0		95,715	0	0	50,829	146,544	146,544
10-1806	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K	12.0		72,516	0	0	42,919	115,435	115,435
10-1807	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		38,727	0	0	30,660	69,387	0
10-1809	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,310	0	0	39,216	101,526	101,526
10-1812	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,458	0	0	37,093	93,551	93,551
10-1815	Natural Resource Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		53,183	0	0	35,905	89,088	89,088

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: Mining, Land & Water (3002)
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
10-1816	Natural Resource Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		52,215	0	0	35,554	87,769	87,769
10-1817	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		56,377	0	0	37,064	93,441	93,441
10-1818	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18D / E	12.0		65,964	0	0	40,036	106,000	106,000
10-1820	Natural Resource Tech II	FT	A	GP	Anchorage	200	12F / G	12.0		44,123	0	0	32,618	76,741	76,741
10-1821	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		73,878	0	0	43,413	117,291	117,291
10-1822	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	0	34,525	83,905	83,905
10-1823	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		61,696	0	0	38,487	100,183	100,183
10-1824	Natural Resource Spec II	FT	A	GP	Juneau	205	16D / E	12.0		55,864	0	0	36,878	92,742	92,742
10-1825	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		60,504	0	0	38,561	99,065	99,065
10-1826	Natural Resource Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		49,846	0	0	34,694	84,540	84,540
10-1827	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,592	0	0	39,319	101,911	101,911
10-1828	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22D / E	12.0		84,078	0	0	46,607	130,685	130,685
10-1829	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,127	0	0	35,885	89,012	13,352
10-1830	Land Surveyor I	FT	A	GG	Anchorage	200	21J / K	12.0		87,806	0	0	48,466	136,272	0
10-1833	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18J	12.0		70,392	0	0	41,642	112,034	112,034
10-1834	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		54,991	0	0	36,561	91,552	91,552
10-1835	Land Surveyor II	FT	A	SS	Anchorage	200	22F / J	12.0		90,578	0	0	48,966	139,544	139,544
10-1836	Natural Resource Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		47,678	0	0	33,908	81,586	81,586
10-1837	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,046	0	0	35,855	88,901	0
10-1838	Natural Resource Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		51,242	0	0	35,201	86,443	86,443
10-1839	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,468	0	0	36,371	90,839	90,839
10-1840	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,089	0	0	35,508	87,597	87,597
10-1841	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20M	12.0		89,760	0	0	48,669	138,429	138,429
10-1842	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		59,248	0	0	38,105	97,353	97,353
10-1843	Land Surveyor II	FT	A	SS	Anchorage	200	22D / E	12.0		84,528	0	0	46,771	131,299	131,299
10-1844	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,468	0	0	36,371	90,839	90,839
10-1845	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J / K	12.0		80,627	0	0	45,355	125,982	125,982
10-1846	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K	12.0		72,516	0	0	42,919	115,435	57,718
10-1847	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	9.6		39,430	0	0	27,593	67,023	67,023
10-1848	Land Surveyor II	FT	A	SS	Fairbanks	203	22M / N	12.0		107,604	0	0	55,093	162,697	162,697
10-1850	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,540	0	0	39,663	103,203	103,203
10-1851	Gis Analyst III	FT	A	SS	Anchorage	200	19D / E	12.0		68,022	0	0	40,782	108,804	108,804
10-1852	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,638	0	0	39,698	103,336	103,336
10-1853	Gis Analyst II	FT	A	GP	Anchorage	200	17G	12.0		62,760	0	0	39,380	102,140	102,140
10-1854	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C	12.0		38,832	0	0	30,699	69,531	69,531
10-1855	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18E / F	12.0		66,392	0	0	40,191	106,583	106,583
10-1856	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18D / E	12.0		65,108	0	0	39,725	104,833	104,833
10-1857	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		52,965	0	0	35,826	88,791	88,791
10-1858	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,937	0	9,559	39,647	103,143	103,143

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: Mining, Land & Water (3002)
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
10-1859	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,212	93,996	93,996
10-1860	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C	12.0		50,976	0	0	35,104	86,080	29,267
10-1861	Land Surveyor I	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	0	46,398	128,502	128,502
10-1862	Land Surveyor I	FT	A	GP	Anchorage	200	21F / G	12.0		81,554	0	0	46,198	127,752	127,752
10-1864	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,661	0	0	27,371	57,032	57,032
10-1865	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		43,760	0	0	32,486	76,246	76,246
10-1866	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,936	0	0	34,364	83,300	83,300
10-1869	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,735	0	0	39,733	103,468	103,468
10-1870	Geologist II	FT	A	GP	Fairbanks	203	17G / J	12.0		65,876	0	0	40,510	106,386	106,386
10-1871	Geologist II	FT	A	GP	Fairbanks	203	17D / E	12.0		59,664	0	0	38,256	97,920	97,920
10-1872	Geologist II	FT	A	GP	Anchorage	200	17G / J	12.0		62,869	0	0	39,419	102,288	102,288
10-1873	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16E / F	12.0		58,236	0	0	37,738	95,974	95,974
10-1874	Natural Resource Spec III	FT	A	SS	Anchorage	200	18D / E	12.0		64,048	0	0	39,341	103,389	103,389
10-1877	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	34,499	83,805	83,805
10-1878	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	34,499	83,805	83,805
10-1879	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,659	0	0	37,892	96,551	96,551
10-1880	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		61,500	0	0	38,922	100,422	25,106
10-1881	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,215	0	0	35,191	86,406	86,406
10-1882	Land Surveyor I	FT	A	GP	Fairbanks	203	21E / F	12.0		81,255	0	0	46,090	127,345	127,345
10-1885	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,950	0	0	40,537	106,487	106,487
10-1887	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,232	0	0	34,472	83,704	83,704
10-1888	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		56,621	0	0	37,152	93,773	93,773
10-1889	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,232	0	0	34,472	83,704	83,704
10-1890	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C	12.0		58,740	0	0	37,921	96,661	96,661
10-1891	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,476	0	0	34,923	85,399	85,399
10-1892	Environ Eng Asst I	FT	A	GG	Juneau	105	17A / B	12.0		55,474	0	0	36,736	92,210	92,210
10-2037	Hydrologist III	FT	A	GP	Fairbanks	203	20K / L	12.0		86,982	0	0	48,167	135,149	121,634
10-2051	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,976	0	0	35,104	86,080	86,080
10-2056	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		42,380	0	0	31,986	74,366	74,366
10-2078	Hydrologist III	FT	A	GP	Anchorage	200	20C	12.0		67,140	0	0	40,969	108,109	108,109
10-2097	Hydrologist I	FT	A	GP	Anchorage	200	16O / P	12.0		74,904	0	2,827	44,811	122,542	0
10-2108	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		50,925	0	0	35,086	86,011	0
10-2142	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C	12.0		52,500	0	0	35,657	88,157	88,157
10-2143	Hydrologist II	FT	A	GP	Anchorage	200	18O / P	12.0		85,602	0	0	47,667	133,269	133,269
10-2145	Hydrologist II	FT	A	GP	Juneau	205	18D / E	12.0		65,462	0	0	40,360	105,822	105,822
10-2174	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18E / F	12.0		65,768	0	0	39,965	105,733	105,733
10-2197	Land Surveyor I	FT	A	GP	Anchorage	200	21D / E	12.0		75,900	0	0	44,147	120,047	120,047
10-3043	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18L	12.0		61,994	0	0	39,102	101,096	101,096
10-3063	Geologist II	FT	A	GP	Anchorage	200	17A / B	12.0		52,328	0	0	35,595	87,923	43,962

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: Mining, Land & Water (3002)
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
10-5093	Land Survey Specialist I	FT	A	GP	Anchorage	200	18F / G	12.0		65,695	0	0	40,444	106,139	106,139
10-7006	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22P	12.0		114,516	0	0	57,177	171,693	171,693
10-8201	Administrative Assistant II	FT	A	GP	Anchorage	200	14C	12.0		44,304	0	0	32,684	76,988	19,247
10-8205	Natural Resource Spec I	FT	A	GP	Anchorage	200	14M / N	12.0		60,414	0	0	38,528	98,942	0
10-8208	Appraiser I	FT	A	GP	Anchorage	200	16G / J	12.0		58,842	0	0	37,958	96,800	96,800
10-8209	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14E / F	12.0		50,476	0	1,885	35,607	87,968	0
10-8212	Natural Resource Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		55,178	0	0	36,629	91,807	91,807
10-8222	Natural Resource Tech II	FT	A	GP	Anchorage	200	12E / F	12.0		42,203	0	0	31,922	74,125	74,125
10-8225	Geologist III	FT	A	GP	Fairbanks	203	19C / D	12.0		65,348	0	0	40,319	105,667	105,667
10-8226	Geologist IV	FT	A	SS	Anchorage	200	21E / F	12.0		80,308	0	0	45,240	125,548	62,774
10-8237	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		37,730	0	0	30,299	68,029	68,029
10-8239	Geologist II	FT	A	GP	Anchorage	200	17D / E	12.0		58,088	0	0	37,685	95,773	47,887
10-8244	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J	12.0		80,376	0	0	45,264	125,640	0
10-8246	Geologist V	FT	A	SS	Fairbanks	203	22M	12.0		105,624	0	0	54,424	160,048	0
10-8247	Geologist V	FT	A	SS	Anchorage	200	22N / O	12.0		110,210	0	0	55,879	166,089	166,089
10-8248	Geologist IV	FT	A	SS	Fairbanks	203	21O / P	12.0		108,276	0	0	55,296	163,572	0
10-8249	Engineering Associate	FT	A	GP	Anchorage	200	21E / F	12.0		77,724	0	0	44,809	122,533	0
10-8251	Division Director	FT	A	XE	Anchorage	NAA	27F / J	12.0		115,680	3,011	0	57,384	176,075	176,075
10-8255	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,788	0	0	34,311	83,099	83,099
11-4348	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,340	0	0	39,227	101,567	29,810
Total													Total Salary Costs:	13,651,626	
Positions													Total COLA:	3,011	
Full Time Positions:													Total Premium Pay:	41,371	
Part Time Positions:													Total Benefits:	8,467,405	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	22,163,413	
													Minus Vacancy Adjustment of 0.70%:	(154,513)	
Total Component Months:													Total Post-Vacancy:	22,008,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	22,008,900	

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: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	647,406	642,893	2.92%
1003 General Fund Match	231,587	229,972	1.04%
1004 General Fund Receipts	10,077,578	10,007,322	45.47%
1005 General Fund/Program Receipts	4,129,436	4,100,647	18.63%
1007 Inter-Agency Receipts	330,495	328,191	1.49%
1055 Inter-agency/Oil & Hazardous Waste	21,961	21,808	0.10%
1061 Capital Improvement Project Receipts	431,291	428,285	1.95%
1105 Alaska Permanent Fund Corporation Receipts	1,483,039	1,472,700	6.69%
1108 Statutory Designated Program Receipts	161,246	160,122	0.73%
1153 State Land Disposal Income Fund	4,340,069	4,309,812	19.58%
1154 Shore Fisheries Development Lease Program	309,306	307,149	1.40%
Total PCN Funding:	22,163,413	22,008,900	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: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	587.5	587.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	587.5	587.5
72110	Employee Travel (Instate)	Field travel and compliance monitoring. Travel to manage over 153 million acres of mostly remote land managed by the state. These funds are utilized to perform inspections, appraisals, surveys, and to monitor various field activities that are critical to keeping state lands available for development and public use to include mining, state land sales programs, dam safety inspections, hydrological data collection and sight inspections of water rights. Project related meetings with state and federal agencies, the legislature, industry, native corporations, and the public. Also trips for meetings with managers and staff in regional offices, the Commissioner's and Governor's office. Trips related to projects, legislation, and budgetary matters.	0.0	475.8	475.8
72110	Employee Travel (Instate)	Identification and marking of routes to be diagrammed for recording purposes (Recordable Disclaimers of Interest), investigation of trail blockages, and research of navigability information.	0.0	44.1	44.1
72120	Nonemployee Travel (Instate Travel)	Non-employee travel for facilitators, consultants and expert witnesses	0.0	2.4	2.4
72410	Employee Travel (Out of state)	Meetings, conferences and training outside of Alaska. These include the Western States Land Commissioners Association meetings, Miner's convention, National Association of Abandoned Mine Land Program, Right-Of-Way association meetings, Submerged Land conferences, specialized training as well as major project meetings.	0.0	65.2	65.2

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	4,624.8	4,143.6
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	4,624.8	4,143.6
73025	Education Services	Conference registrations and professional memberships to Western States Land Association and the International Right-of-Ways groups	0.0	72.9	72.9
73050	Financial Services	Management consulting fees	0.0	6.2	6.2
73075	Legal & Judicial Svc	Legal transcription/Recorder fees	0.0	1.4	1.4
73152	IT Consulting	Information Resource Mgmt. ESRI Software	0.0	25.5	25.5
73154	Software Licensing	Misc. software licenses and maintenance	0.0	18.1	18.1
73155	Software Maintenance	Information Resource Mgmt. ESRI Software Maintenance	0.0	36.8	43.6
73156	Telecommunication	Costs long distance, satellite phones, cell phones, & fax machines	0.0	20.5	20.5
73169	Federal Indirect Rate Allocation	NatRes Federal Indirect	0.0	72.1	72.1
73175	Health Services	Fit tests for respirators	0.0	0.3	0.3
73225	Delivery Services	Postage and freight costs.	0.0	38.4	38.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin SEF Fuel	0.0	50.0	50.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin SEF Operating	0.0	31.7	31.7
73425	Lube/Oil/Grease - Vendor	State Equipment Fleet Admin SEF Accident and damage repairs	0.0	9.8	9.8
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin SEF fixed cost depreciation and overhead	0.0	43.8	43.8
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin SEF Replacement costs	0.0	7.1	7.1
73450	Advertising & Promos	Advertising & public notices to meet statutory and	0.0	70.4	70.4

Line Item Detail
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	4,624.8	4,143.6
		regulatory requirements			
73525	Utilities	Electricity, natural gas or propane, water, sewage & garbage collection	0.0	32.6	32.6
73650	Struc/Infstruct/Land	Snow removal, lawn care and trail maintenance	0.0	33.0	33.0
73650	Struc/Infstruct/Land	Surveys, appraisals and other costs related to administration of land disposal program and land disposal auctions including the Remote Recreational Program. Costs include computerizing to make auctions available on the internet.	0.0	428.5	428.5
73652	Surveys/Appraisals	Expenses related to Public School Lands Appraisal	0.0	582.6	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	File storage and Room Rental for public meetings	0.0	7.4	7.4
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair & maintenance of office equipment and machines, furniture and computer equipment. Costs include reconfiguration of system furniture.	0.0	20.2	20.2
73686	Rentals/Leases (Non IA-Eq/Machinery)	Charter aircraft, boat and misc. equipment rental for remote field inspections/oversight	0.0	150.0	150.0
73751	Conservation/Envirn (Non-IA-Other Svcs)	Processing fees on Recordable Disclaimers of Interest to the BLM	0.0	100.0	100.0
73753	Program Mgmt/Consult	Professional Service Contracts	0.0	390.3	409.0
73753	Program Mgmt/Consult	Costs related to FEMA grant to improve safety of non-federal dams	0.0	0.0	53.4
73753	Program Mgmt/Consult	Costs related to Offshore Lease Sales at Nome (Gold Dredging)	0.0	10.0	60.5
73753	Program Mgmt/Consult	Costs related to Access Assertion Litigation	0.0	418.0	418.0
73756	Print/Copy/Graphics	Copying, printing & graphic design	0.0	25.2	25.2
73804	Economic/Development (IA Svcs)	NatRes Denali Block RSA to Parks	0.0	80.0	80.0
73804	Economic/Development (IA Svcs)	PubSaf Knik River Public Use are Overtime Enforcement RSA to Public Safety	0.0	130.0	130.0
73804	Economic/Development (IA Svcs)	NatRes Departmental support through DNR Public Information Center	0.0	324.0	324.0

Line Item Detail
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	4,624.8	4,143.6
73804	Economic/Development (IA Svcs)	NatRes RSA to Large Project Permitting to cover 20% of PCN 10-1867	0.0	21.0	21.0
73804	Economic/Development (IA Svcs)	FishGm Monitor Dredge Operators off shore of Nome	0.0	10.0	0.0
73804	Economic/Development (IA Svcs)	NatRes Div of Parks work related to historic research on RS2477 trails being pursued through Quiet Title.	0.0	110.0	110.0
73804	Economic/Development (IA Svcs)	Pending Projects Potential RSA's with ADF&G and within DNR related to navigable waters identification	0.0	100.0	100.0
73804	Economic/Development (IA Svcs)	NatRes RSA for Guide Use Area Mapping project	0.0	1.1	1.1
73804	Economic/Development (IA Svcs)	Univ Blaster training	0.0	5.0	5.0
73805	IT-Non-Telecommunication	Admin DOA ETS Computer Services EPR	0.0	117.4	117.4
73805	IT-Non-Telecommunication	Admin Symantec Antivirus	0.0	1.5	1.5
73805	IT-Non-Telecommunication	Admin Microsoft Contract	0.0	34.0	34.0
73806	IT-Telecommunication	Admin Telecommunications Services - Phones	0.0	127.2	127.2
73806	IT-Telecommunication	Admin VPNs	0.0	0.8	0.8
73807	Storage	Moving services to transport surplus property to state warehouse	0.0	0.9	0.9
73809	Mail	Admin Central Mail RSA	0.0	8.8	8.8
73810	Human Resources	Admin Dept of Admin Personnel Costs	0.0	22.5	22.5
73811	Building Leases	Admin Atwood Building Lease Costs	0.0	88.0	88.0
73811	Building Leases	Admin Atwood Bldg Garage Chargeback	0.0	59.5	59.5
73811	Building Leases	Admin Deadhorse Office Lease Costs	0.0	10.0	10.0
73812	Legal	Law Regulations review	0.0	1.4	1.4
73812	Legal	Law Surface Mining Control and Reclamation Act (SMCRA) RSA to Law from A&E Federal Program	0.0	18.0	0.0
73812	Legal	Law RSA for litigation support to defend permitting process on State land	0.0	300.0	300.0
73812	Legal	Law Legal Assistance with matters related to RS2477's and expert witness consulting	0.0	255.0	255.0
73812	Legal	Law Costs associated with expert witnesses	0.0	58.9	58.9

Line Item Detail
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	4,624.8	4,143.6
73813	Auditing	Admin Statewide audit	0.0	3.1	3.1
73814	Insurance	Admin Risk Management Chargeback	0.0	2.8	2.8
73815	Financial	Admin AKSAS / AKPAY RSA	0.0	15.9	15.9
73816	ADA Compliance	Americans With Disabilities ADA	0.0	2.9	2.9
73818	Training (Services-IA Svcs)	Admin Administration supported training classes	0.0	0.4	0.4
73819	Commission Sales (IA Svcs)	Admin Fees to State Travel Office relating to travel arrangements	0.0	4.6	4.6
73822	Construction (IA Svcs)	Remodeling and renovation costs	0.0	1.4	1.4
73826	Other Equip/Machinery	Measurement Standards Calibration of surveying equipment	0.0	0.1	0.1
73913	Employee Tuition	Misc training fees	0.0	5.8	5.8

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	533.4	533.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	533.4	533.4
74200	Business	Other business expenses related to preparation of subdivisions for sale.	0.0	0.0	0.0
74222	Books And Educational	Training materials and reference manuals	0.0	7.8	7.8
74226	Equipment & Furniture	Office furniture and equipment to include systems furniture and office chairs	0.0	94.4	94.4
74226	Equipment & Furniture	Off road equipment for ground truthing/ surveying to include many wetlands.	0.0	43.6	43.6
74229	Business Supplies	Routine office supplies, paper, envelopes, toner, file folders, pens, paperclips, etc.	0.0	175.0	175.0
74233	Info Technology Equip	Routine computer equipment upgrades and replacements	0.0	158.4	158.4
74236	Subscriptions	Subscription & Membership costs	0.0	4.9	4.9
74237	I/A Purchases (Commodities/Business)	Gov Service pins	0.0	0.4	0.4
74482	Clothing & Uniforms	Protective clothing	0.0	2.5	2.5
74693	Signs And Markers	Signs and markers for trails and public use area	0.0	2.5	2.5
74754	Parts And Supplies	Field related parts, and supplies to include survival and first aid kits	0.0	11.4	11.4
74820	Sm Tools/Minor Equip	Small tools and equipment used for field work.	0.0	7.5	7.5
74850	Equipment Fuel	Fuel for snow machines, ATVs and boats	0.0	25.0	25.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51060	General Fund Program Receipts			0.0	4,141.3	4,824.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		Unrestricted Program Receipts	11100	0.0	4,141.3	0.0
51060	GF Program Receipts		Unrestricted Program Receipts	11100	0.0	0.0	4,824.9

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51434	State Land Disposal Income Fund	0.0	312.8	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51434	State Land Disposal Income Fund		LDIF Unrestricted	11164	0.0	312.8	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				0.0	6,755.0	6,755.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
65270	Coal Royalties		Coal Royalties	11100	0.0	900.0	900.0
65320	Land Lease Rental		Land Lease Settle Fees	11100	0.0	500.0	500.0
65322	Land Permits		Tideland & Upland Permits	11100	0.0	300.0	300.0
65325	Right of Way Permits		ROW Permits	11100	0.0	300.0	300.0
68515	Unrestrict Fu Source		Coal Rental	11100	0.0	80.0	80.0
68515	Unrestrict Fu Source		Coal Royalty	11100	0.0	975.0	975.0
68515	Unrestrict Fu Source		Other Mine Royalty	11100	0.0	700.0	700.0
68515	Unrestrict Fu Source		PF6(I) Mining Claims	11100	0.0	3,000.0	3,000.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	815.4	884.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57750	Fed Reforestation		FFY11 A&E	11100	0.0	295.9	0.0
57790	Fed Proj Nat Resourc		Dam Safety	11100	0.0	10.0	53.4
57790	Fed Proj Nat Resourc		FFY11 AML	11100	0.0	500.0	0.0
57790	Fed Proj Nat Resourc		FFY12 A&E	11100	0.0	0.0	331.1
57790	Fed Proj Nat Resourc		FFY12 AML	11100	0.0	0.0	500.0
57790	Fed Proj Nat Resourc		Navigability	11100	0.0	9.5	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	351.6	359.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources	Fire Suppression Preparedness	10 Fire Supt (Non-OT)	11100	0.0	0.0	5.0
59100	Natural Resources		A&E Fed Indirect		0.0	10.3	10.3
59100	Natural Resources		AML Fed Indirect	11100	0.0	24.9	24.9
59100	Natural Resources		DNR -Forestry	11100	0.0	5.0	0.0
59100	Natural Resources		Instream Flow	11100	0.0	54.1	54.1
59100	Natural Resources		Large Dam RSAs	11100	0.0	10.0	10.0
59100	Natural Resources		Pending Projects	11100	0.0	148.0	148.0
59100	Natural Resources	Department-wide	Pending Projects	11100	0.0	98.1	106.4
59250	Dotpf Op, Tpb,& Othr		ILMA Antimony Creek	11100	0.0	1.2	1.2

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				0.0	3,469.9	4,564.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		6I Receipts	11100	0.0	457.1	457.1
51060	GF Program Receipts		Dam Safety Applications	11100	0.0	3.0	3.0
51060	GF Program Receipts		MLW Program Receipts	11100	0.0	1,967.2	3,346.4
51060	GF Program Receipts		Placer Mine Fee	11100	0.0	3.6	3.6
51060	GF Program Receipts		Surf Coal Mining	11100	0.0	754.7	754.7
51060	GF Program Receipts		Water Management Permit Appl.	11100	0.0	284.3	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.0	275.3	279.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		Dam Projects	11100	0.0	120.3	120.3
55922	Stat Desig -Contract		Iditarod Trail Easement	11100	0.0	15.8	0.0
55922	Stat Desig -Contract		Iditarod Trail Easement	11100	0.0	0.0	15.8
55922	Stat Desig -Contract		Matsu Trails Proj	11100	0.0	56.0	56.0
55922	Stat Desig -Contract		MV Selendang Monitoring	11100	0.0	30.0	30.0
55922	Stat Desig -Contract		Pending Projects	11100	0.0	53.2	57.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51074	Shore Fisheries Development Lease Prog	0.0	325.0	333.6

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51074	Shore Fisheries Development Lease Prog		Shore Fisheries	11100	0.0	325.0	333.6

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51200	Capital Improvement Project Receipts			0.0	418.1	428.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec		LSME New Subdivisions	11100	0.0	413.9	423.9
51201	Direct CIP Receipts		Water Mat-Su	11100	0.0	4.2	4.4

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51211	Mine Reclamation Trust Fund	0.0	50.0	50.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51211	Mine Reclamation Trust Fund		Illinois Creek	11100	0.0	50.0	50.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51225	Public School Fund				0.0	582.6	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51225	Public School Fund		Public School Fund	11100	0.0	582.6	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51373	Permanent Fund Earnings Reserve Account	0.0	1,750.7	1,787.6

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51373	Permanent Fund Earnings		Permanent Fund	11100	0.0	1,750.7	1,787.6

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51395	Interagency Recs./Oil & Hazardous Waste	0.0	21.3	21.8

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51395	IA/Oil & Hazardous		C-Plan	11100	0.0	21.3	21.8

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51434	State Land Disposal Income Fund	0.0	5,323.5	5,434.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51434	State Land Disposal Income Fund		LDIF LSME	11164	0.0	5,323.5	5,434.0

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73152	IT Consulting	Intra-dept	Information Resource Mgmt.	0.0	25.5	25.5
			73152 IT Consulting subtotal:	0.0	25.5	25.5
73155	Software Maintenance	Intra-dept	Information Resource Mgmt.	0.0	36.8	43.6
			73155 Software Maintenance subtotal:	0.0	36.8	43.6
73169	Federal Indirect Rate Allocation	Inter-dept	NatRes	0.0	72.1	72.1
			73169 Federal Indirect Rate Allocation subtotal:	0.0	72.1	72.1
73421	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet Admin	0.0	50.0	50.0
			73421 Sef Fuel A87 Allowed subtotal:	0.0	50.0	50.0
73423	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet Admin	0.0	31.7	31.7
			73423 Sef Oper A87 Allowed subtotal:	0.0	31.7	31.7
73425	Lube/Oil/Grease - Vendor	Inter-dept	State Equipment Fleet Admin	0.0	9.8	9.8
			73425 Lube/Oil/Grease - Vendor subtotal:	0.0	9.8	9.8
73428	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet Admin	0.0	43.8	43.8
			73428 Sef F/C A87 Allowed subtotal:	0.0	43.8	43.8
73429	Sef F/C A87 Unallowd	Inter-dept	State Equipment Fleet Admin	0.0	7.1	7.1
			73429 Sef F/C A87 Unallowd subtotal:	0.0	7.1	7.1
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes	0.0	80.0	80.0
73804	Economic/Development (IA Svcs)	Inter-dept	PubSaf	0.0	130.0	130.0
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes	0.0	324.0	324.0
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes	0.0	21.0	21.0
73804	Economic/Development (IA Svcs)	Inter-dept	FishGm	0.0	10.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes	0.0	110.0	110.0
73804	Economic/Development (IA Svcs)	Inter-dept	Pending Projects	0.0	100.0	100.0
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes	0.0	1.1	1.1
73804	Economic/Development (IA Svcs)	Inter-dept	Univ	0.0	5.0	5.0

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Svcs)						
			73804 Economic/Development (IA Svcs) subtotal:		0.0	781.1	771.1
73805	IT-Non-Telecommunication	DOA ETS Computer Services EPR	Inter-dept	Admin	0.0	117.4	117.4
73805	IT-Non-Telecommunication	Symantec Antivirus	Inter-dept	Admin	0.0	1.5	1.5
73805	IT-Non-Telecommunication	Microsoft Contract	Inter-dept	Admin	0.0	34.0	34.0
			73805 IT-Non-Telecommunication subtotal:		0.0	152.9	152.9
73806	IT-Telecommunication	Telecommunications Services - Phones	Inter-dept	Admin	0.0	127.2	127.2
73806	IT-Telecommunication	VPNs	Inter-dept	Admin	0.0	0.8	0.8
			73806 IT-Telecommunication subtotal:		0.0	128.0	128.0
73809	Mail	Central Mail RSA	Inter-dept	Admin	0.0	8.8	8.8
			73809 Mail subtotal:		0.0	8.8	8.8
73810	Human Resources	Dept of Admin Personnel Costs	Inter-dept	Admin	0.0	22.5	22.5
			73810 Human Resources subtotal:		0.0	22.5	22.5
73811	Building Leases	Atwood Building Lease Costs	Inter-dept	Admin	0.0	88.0	88.0
73811	Building Leases	Atwood Bldg Garage Chargeback	Inter-dept	Admin	0.0	59.5	59.5
73811	Building Leases	Deadhorse Office Lease Costs	Inter-dept	Admin	0.0	10.0	10.0
			73811 Building Leases subtotal:		0.0	157.5	157.5
73812	Legal	Regulations review	Inter-dept	Law	0.0	1.4	1.4
73812	Legal	Surface Mining Control and Reclamation Act (SMCRA) RSA to Law from A&E Federal Program	Inter-dept	Law	0.0	18.0	0.0
73812	Legal	RSA for litigation support to defend permitting process on State land	Inter-dept	Law	0.0	300.0	300.0
73812	Legal	Legal Assistance with matters related to RS2477's and expert witness consulting	Inter-dept	Law	0.0	255.0	255.0
73812	Legal	Costs associated with expert witnesses	Inter-dept	Law	0.0	58.9	58.9
			73812 Legal subtotal:		0.0	633.3	615.3
73813	Auditing	Statewide audit	Inter-dept	Admin	0.0	3.1	3.1
			73813 Auditing subtotal:		0.0	3.1	3.1
73814	Insurance	Risk Management Chargeback	Inter-dept	Admin	0.0	2.8	2.8
			73814 Insurance subtotal:		0.0	2.8	2.8
73815	Financial	AKSAS / AKPAY RSA	Inter-dept	Admin	0.0	15.9	15.9
			73815 Financial subtotal:		0.0	15.9	15.9
73816	ADA Compliance	ADA	Inter-dept	Americans With Disabilities	0.0	2.9	2.9
			73816 ADA Compliance subtotal:		0.0	2.9	2.9
73818	Training (Services-IA Svcs)	Administration supported training classes	Inter-dept	Admin	0.0	0.4	0.4
			73818 Training (Services-IA Svcs) subtotal:		0.0	0.4	0.4
73819	Commission Sales (IA Svcs)	Fees to State Travel Office relating to travel arrangements	Inter-dept	Admin	0.0	4.6	4.6
			73819 Commission Sales (IA Svcs) subtotal:		0.0	4.6	4.6
73826	Other Equip/Machinery	Calibration of surveying equipment	Inter-dept	Measurement	0.0	0.1	0.1

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
			Standards			
		73826 Other Equip/Machinry	subtotal:	0.0	0.1	0.1
74237	I/A Purchases (Commodities/Business)	Service pins	Inter-dept	0.0	0.4	0.4
			Gov			
		74237 I/A Purchases (Commodities/Business)	subtotal:	0.0	0.4	0.4
		Mining, Land & Water total:		0.0	2,191.1	2,169.9
		Grand Total:		0.0	2,191.1	2,169.9