

State of Alaska FY2015 Governor's Operating Budget

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

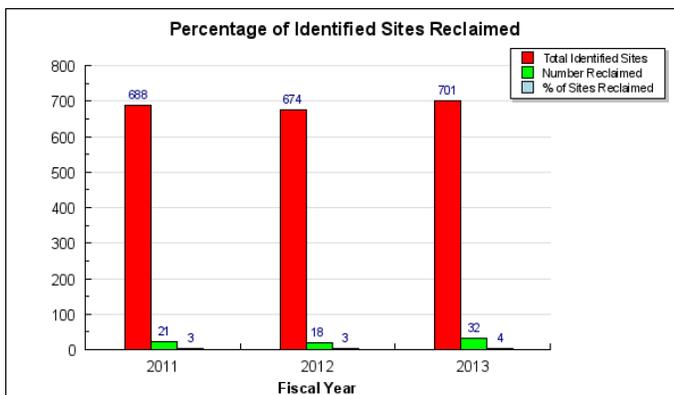
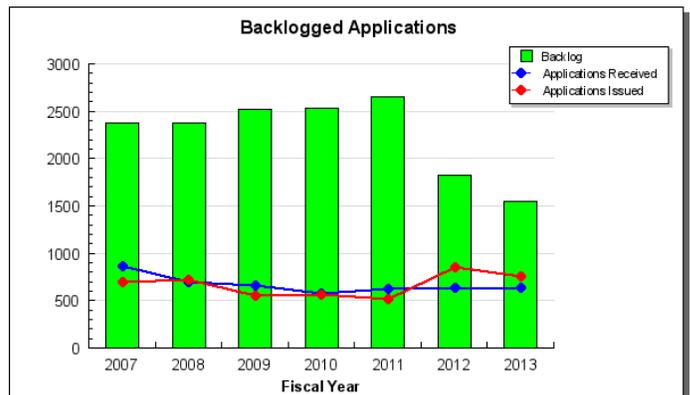
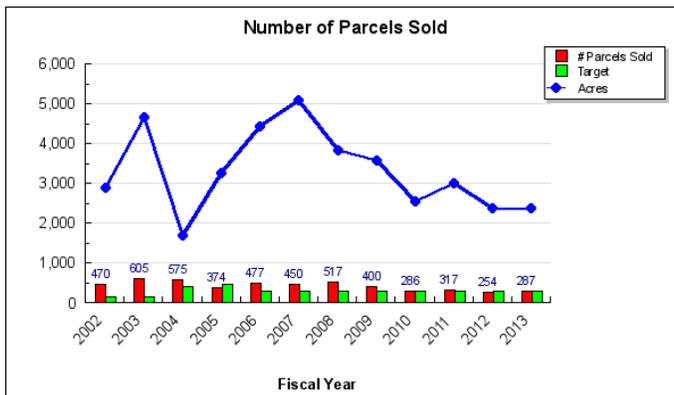
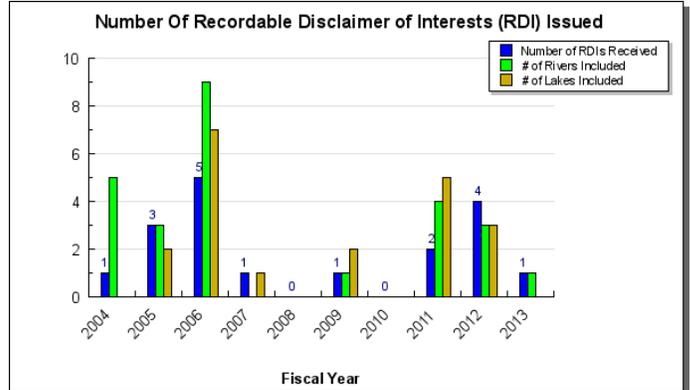
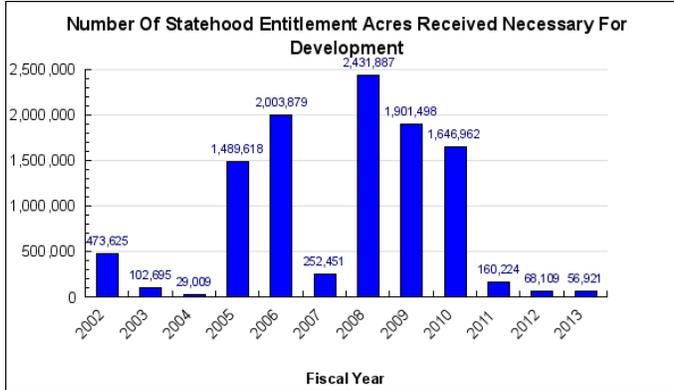
Component: Mining, Land & Water

Contribution to Department's Mission

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

Results

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



Core Services

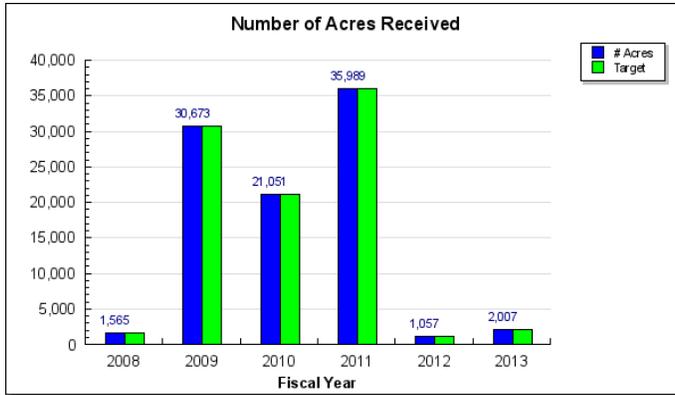
- Acquire land.
- Defend and assert state ownership interests.

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

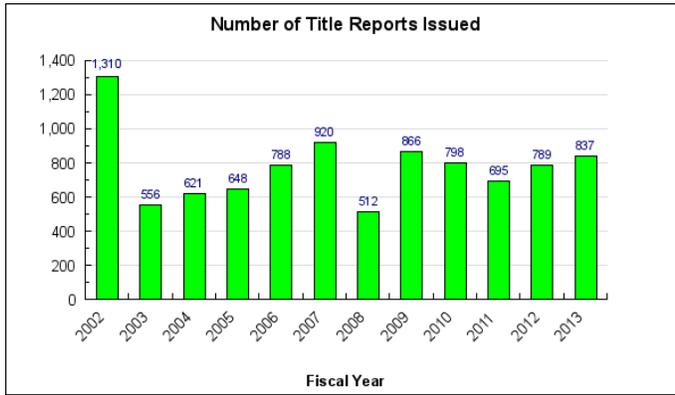
Measures by Core Service

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

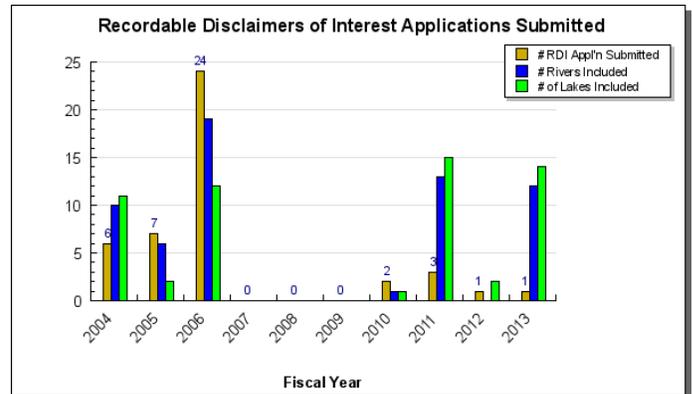
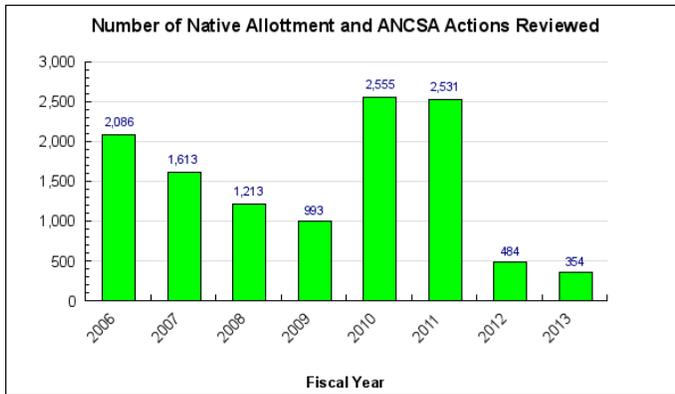
1. Acquire land.

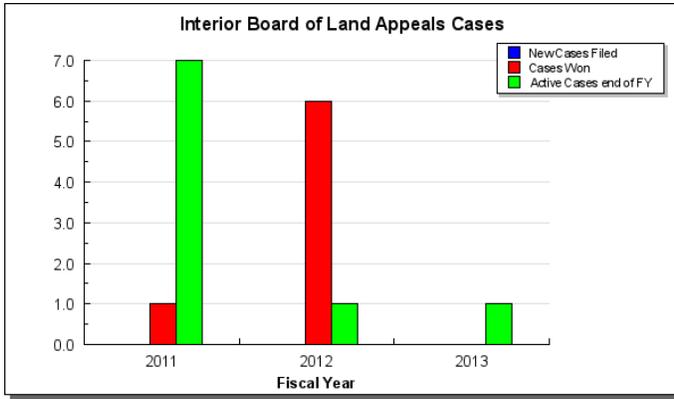


2. Defend and assert state ownership interests.

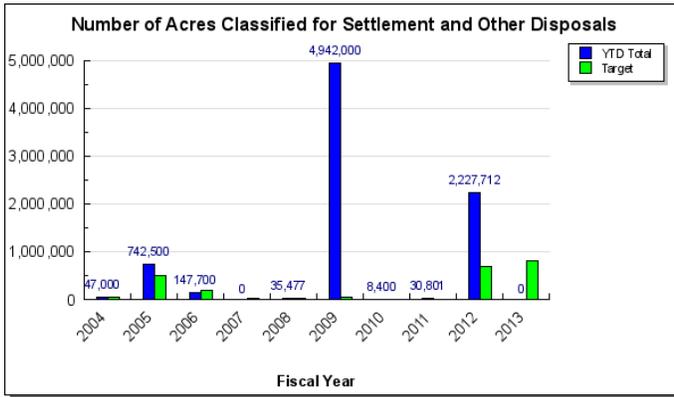


3. Defend access to state land and water.

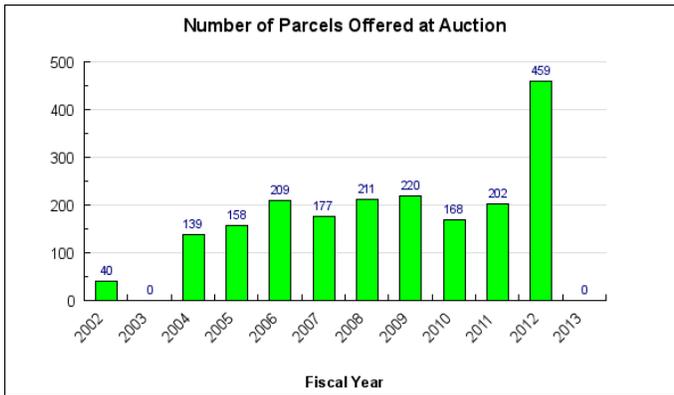
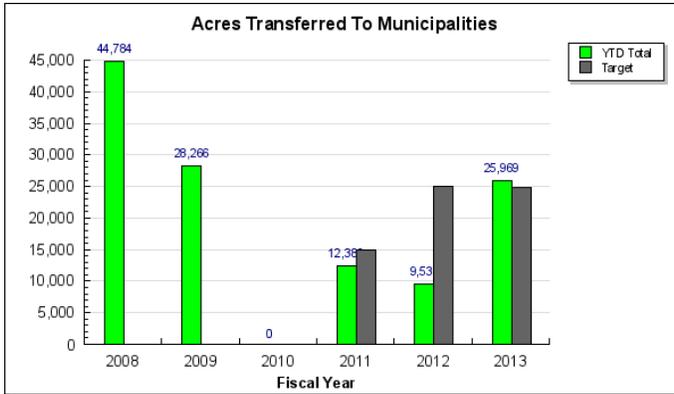




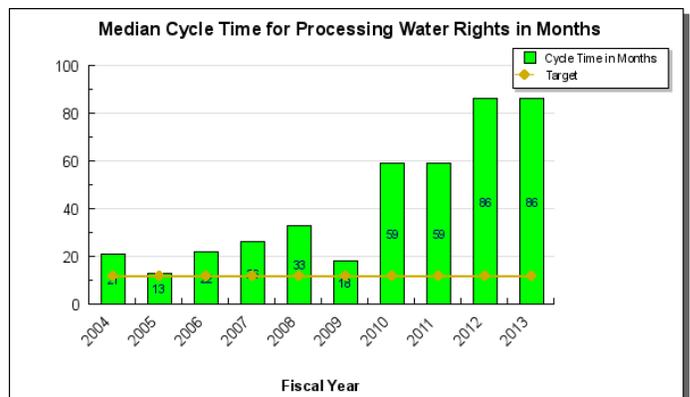
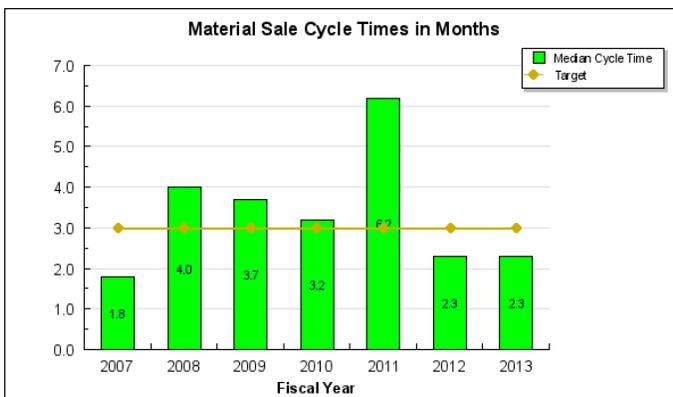
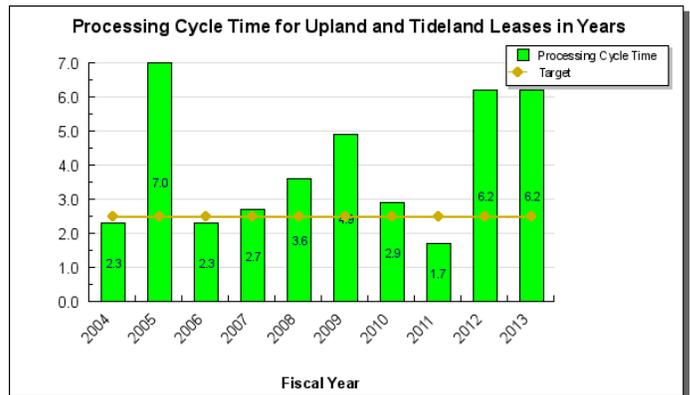
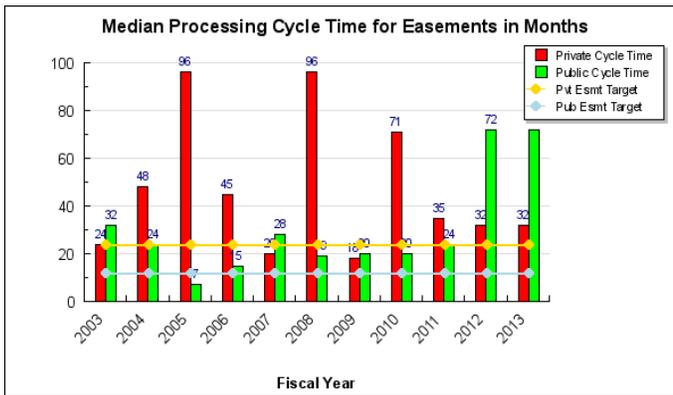
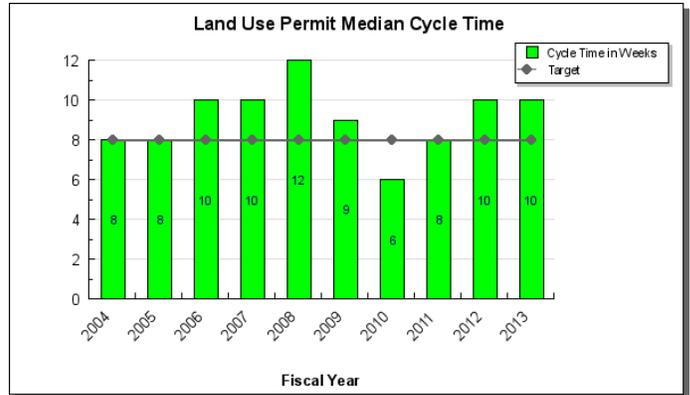
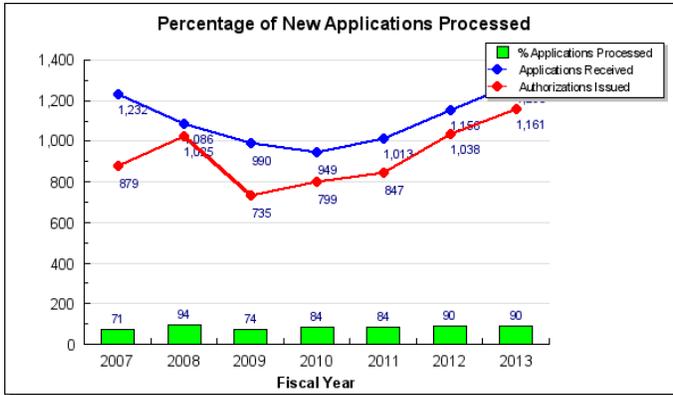
4. Create plans to direct management of state land and water.



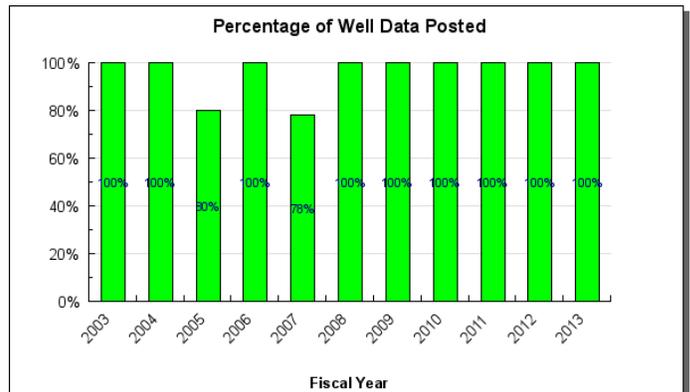
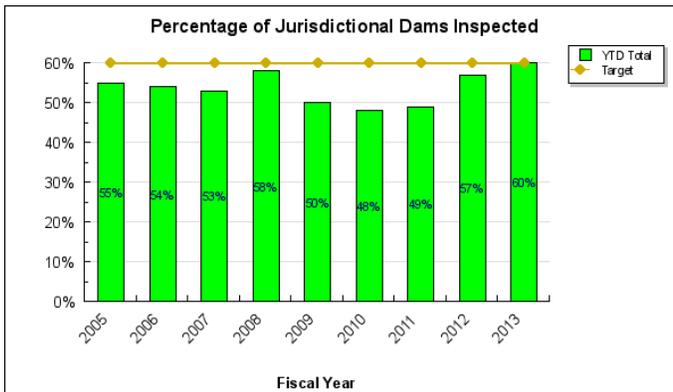
5. Sell and transfer land into private and municipal ownership.

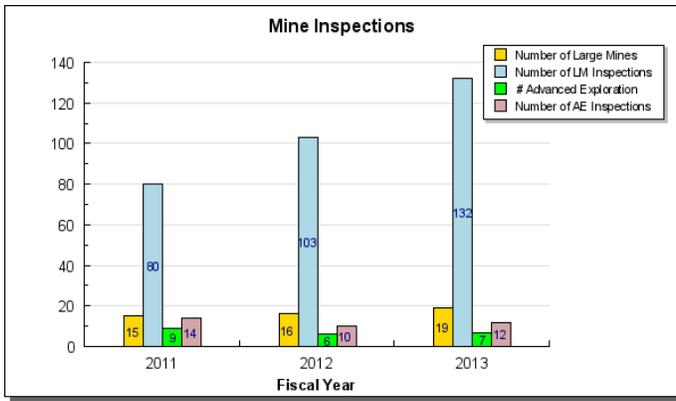


6. Issue short and long term authorizations for use of state land and water.

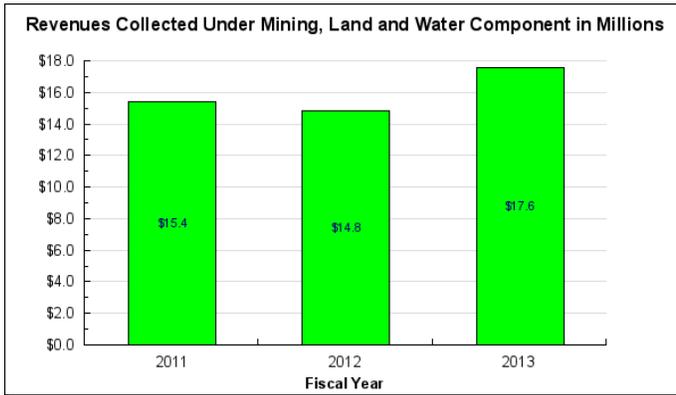


7. Provide regulatory oversight for water use, dam safety, unorganized borough platting review, and mine reclamation for entire state.

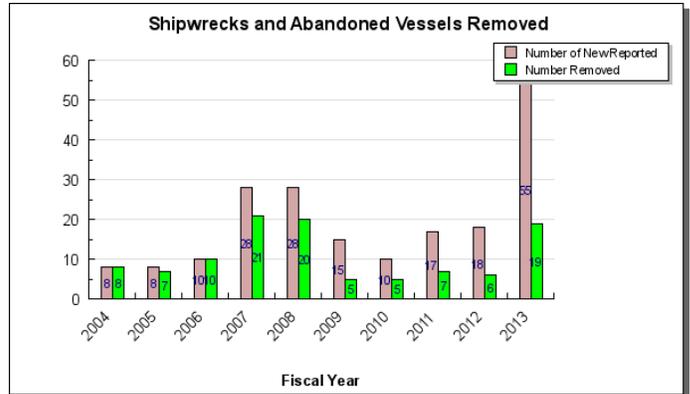
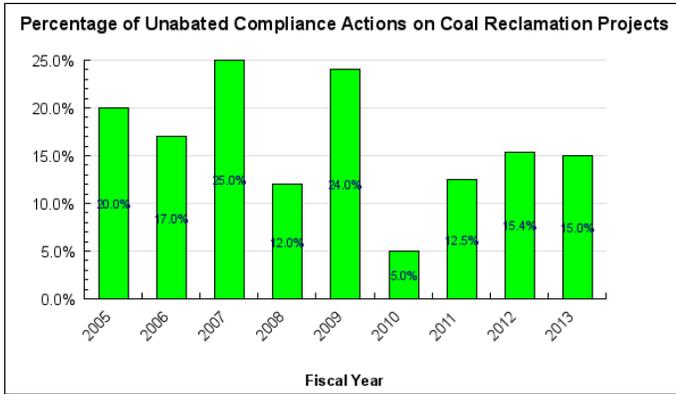




8. Collect revenues from the use and disposal of state land and water.



9. Provide active stewardship of state land and water.



Major Component Accomplishments in 2013

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

- Acquisitions included South Denali, Dry Creek Campground, Moose Pass Sportsman’s Club, Kasilof River parcel, and various other Department of Transportation and Public Facilities (DOTPF) airport acquisitions
- Completed 100% of 837 title reports requested which contained for 1,290 parcels of land
- Reviewed and relinquished 1,381,766 acres of Mineral Selections and 230,564 acres of General Selections that either had already been conveyed or were dual selected
- The Yukon-Tanana Area Plan draft was completed.

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

- 25,969 acres were approved for conveyance to boroughs (North Slope and Northwest Arctic)

- In calendar year 2013, the auction was held in July instead of June which moved the auction into FY2014, with 473 parcels offered and 95 parcels sold. A land auction was not held in FY2013.

Businesses, individuals and other entities obtain authorizations necessary for the environmentally sound use and development of state land and resources

- Reduced authorization backlog by 50%
- Completed periodic safety inspections on 17 dams
- 100% of the well logs received were added to the WELTS database.

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

- Completed construction of the bridge across Healy Creek to access abandoned mine land reclamation project.

Key Component Challenges

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

- Review and prioritize for relinquishment of 1.5 million acres of state-selected land
- Monitor proceedings of federal Baseline Committee for revisions to bay closure line that established point from which three mile limit is measured
- Complete reclassification decision on Bristol Bay Area Plan request for land reclassification within court designated timeframe
- Defend ownership interests through Navigability and RS2477 quiet title action law suits.

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

- Managing increasing operational costs funded through the Land Disposal Income Fund, with declining land sale revenues and declining fund balances
- Increasing borough restrictions create greater cost and challenge to offer land sales within the boroughs
- Some boroughs are reaching the end of their entitlements which will result in increased requests for land exchanges and public and charitable conveyances
- 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

- Continue to identify and eliminate processing inefficiencies that delay issuance of land use authorizations, eliminate backlog of authorizations, and implement new technology to support efficiency measures to prevent future backlog
- Ineffective enforcement authorities prolong/prevent appropriate stewardship efforts to provide adequate stewardship on all state lands
- Establishing sufficient general permits to reduce authorization processing time
- Manage workload from litigation consuming significant amount of staff effort
- Recruiting and retaining technical and professional level staff.

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

- Ensuring Bureau of Land Management (BLM) removes trespass structures before conveying land to the state
- Increased unauthorized use of state lands cannot be effectively addressed
- Removal of large hazardous material sites.

Significant Changes in Results to be Delivered in FY2015

There are no significant changes to the deliverable for FY2015. 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 FY2015 budget will continue to be the focus of the division. There will be a focus on processing and providing timely, efficient, and predictable authorizations.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	21,167.8	22,567.0	22,456.9
72000 Travel	441.4	609.9	609.9
73000 Services	3,504.2	4,666.7	4,665.0
74000 Commodities	525.8	545.2	545.2
75000 Capital Outlay	55.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	25,694.9	28,388.8	28,277.0
Funding Sources:			
1002 Federal Receipts	848.6	1,048.3	1,048.6
1003 General Fund Match	279.4	301.9	301.5
1004 General Fund Receipts	12,810.7	13,388.8	13,283.5
1005 General Fund/Program Receipts	4,564.8	4,656.7	4,654.4
1007 Interagency Receipts	331.8	365.2	365.6
1055 Interagency/Oil & Hazardous Waste	4.8	22.2	22.1
1061 Capital Improvement Project Receipts	554.6	609.6	610.9
1066 Public School Fund	374.4	0.0	0.0
1105 Alaska Permanent Fund Corporation Receipts	1,787.6	1,811.8	1,811.8
1108 Statutory Designated Program Receipts	124.4	282.1	281.6
1153 State Land Disposal Income Fund	3,708.2	5,512.9	5,508.4
1154 Shore Fisheries Development Lease Program	299.9	339.3	338.6
1192 Mine Reclamation Trust Fund	5.7	50.0	50.0
Funding Totals	25,694.9	28,388.8	28,277.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Shore Fisheries Development Lease Prog	51074	42.6	0.0	0.0
State Land Disposal Income Fund	51434	731.7	0.0	0.0
Unrestricted Fund	68515	11,370.3	6,755.0	6,755.0
Unrestricted Total		12,144.6	6,755.0	6,755.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Restricted Revenues				
Capital Improvement Project Receipts	51200	554.6	609.6	610.9
Federal Receipts	51010	848.6	1,048.3	1,048.6
General Fund Program Receipts	51060	4,564.8	4,656.7	4,654.4
Interagency Receipts	51015	331.8	365.2	365.6
Interagency Recs./Oil & Hazardous Waste	51395	4.8	22.2	22.1
Mine Reclamation Trust Fund	51211	5.7	50.0	50.0
Permanent Fund Earnings Reserve Account	51373	1,787.6	1,811.8	1,811.8
Public School Fund	51225	374.4	0.0	0.0
Shore Fisheries Development Lease Prog	51074	299.9	339.3	338.6
State Land Disposal Income Fund	51434	3,708.2	5,512.9	5,508.4
Statutory Designated Program Receipts	51063	124.4	282.1	281.6
Restricted Total		12,604.8	14,698.1	14,692.0
Total Estimated Revenues		24,749.4	21,453.1	21,447.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	13,690.7	10,508.9	3,140.9	1,048.3	28,388.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-69.3	-55.5	-13.4	-3.4	-141.6
-Reverse Mine Reclamation Trust and Settlement of Claims Against Reclamation Bonds SLA2013 CH14 S20(b)(c)	0.0	0.0	-75.0	0.0	-75.0
-FY2015 Salary Increases	89.8	74.5	21.9	5.7	191.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-30.8	-26.5	-7.4	-2.0	-66.7
-Transfer (10-1605) Micro/Network Technician II to Information Resource Management Component	-95.4	0.0	0.0	0.0	-95.4
Proposed budget increases:					
-Restore Mine Reclamation Trust Fund Bond Authority	0.0	0.0	50.0	0.0	50.0
-Restore Settlement of Claims Against Reclamation Bonds	0.0	0.0	25.0	0.0	25.0
FY2015 Governor	13,585.0	10,501.4	3,142.0	1,048.6	28,277.0

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	214	213	Annual Salaries	14,390,034
Part-time	0	0	COLA	195,303
Nonpermanent	5	5	Premium Pay	45,589
			Annual Benefits	8,795,663
			<i>Less 4.14% Vacancy Factor</i>	<i>(969,689)</i>
			Lump Sum Premium Pay	0
Totals	219	218	Total Personal Services	22,456,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	1	0	0	2
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	4	0	0	0	4
Administrative Officer I	1	0	0	0	1
Analyst/Programmer III	2	0	0	0	2
Appraiser I	1	0	0	0	1
Appraiser II	2	0	0	0	2
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 Assistant II, Dec	0	0	1	0	1
Engineering Associate	1	0	0	0	1
Geologist II	2	2	0	0	4
Geologist III	1	2	0	0	3
Geologist IV	1	1	0	0	2
Geologist V	1	1	0	0	2
Gis Analyst II	1	0	0	0	1
Gis Analyst III	2	0	0	0	2
Gis Analyst IV	1	0	0	0	1
Hydrologist I	1	0	0	0	1
Hydrologist II	1	1	1	0	3
Hydrologist III	1	0	0	0	1
Land Survey Manager I	1	0	0	0	1
Land Survey Manager II	1	0	0	0	1
Land Survey Specialist I	4	0	0	0	4
Land Survey Technician	1	0	0	0	1
Land Surveyor I	5	1	0	0	6
Land Surveyor II	3	1	0	0	4
Natural Resource Mgr I	10	3	4	0	17
Natural Resource Mgr II	9	2	0	0	11
Natural Resource Mgr III	8	1	1	0	10
Natural Resource Spec I	15	1	2	0	18
Natural Resource Spec II	34	13	5	0	52
Natural Resource Spec III	26	7	1	0	34

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Natural Resource Tech I	1	0	0	0	1
Natural Resource Tech II	5	0	1	0	6
Natural Resource Tech III	1	0	0	1	2
Office Assistant I	1	0	0	0	1
Office Assistant II	1	1	0	0	2
Office Assistant III	1	0	0	0	1
Program Coordinator I	3	0	0	0	3
Program Coordinator II	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	163	38	16	1	218

Component Detail All Funds
Department of Natural Resources

Component: Mining, Land & Water (AR37580) (3002)
RDU: Land and Water Resources (602)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	21,167.8	22,423.8	22,567.0	22,567.0	22,456.9	-110.1	-0.5%
72000 Travel	441.4	594.9	609.9	609.9	609.9	0.0	0.0%
73000 Services	3,504.2	4,626.7	4,666.7	4,666.7	4,665.0	-1.7	0.0%
74000 Commodities	525.8	545.2	545.2	545.2	545.2	0.0	0.0%
75000 Capital Outlay	55.7	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	25,694.9	28,190.6	28,388.8	28,388.8	28,277.0	-111.8	-0.4%
Fund Sources:							
1002Fed Rcpts (Fed)	848.6	1,044.9	1,048.3	1,048.3	1,048.6	0.3	0.0%
1003G/F Match (UGF)	279.4	300.1	301.9	301.9	301.5	-0.4	-0.1%
1004Gen Fund (UGF)	12,810.7	13,264.7	13,388.8	13,388.8	13,283.5	-105.3	-0.8%
1005GF/Prgm (DGF)	4,564.8	4,633.6	4,656.7	4,656.7	4,654.4	-2.3	0.0%
1007I/A Rcpts (Other)	331.8	363.7	365.2	365.2	365.6	0.4	0.1%
1055IA/OIL HAZ (Other)	4.8	22.0	22.2	22.2	22.1	-0.1	-0.5%
1061CIP Rcpts (Other)	554.6	607.5	609.6	609.6	610.9	1.3	0.2%
1066Pub School (DGF)	374.4	0.0	0.0	0.0	0.0	0.0	0.0%
1105PFund Rcpt (Other)	1,787.6	1,803.5	1,811.8	1,811.8	1,811.8	0.0	0.0%
1108Stat Desig (Other)	124.4	280.8	282.1	282.1	281.6	-0.5	-0.2%
1153State Land (DGF)	3,708.2	5,482.7	5,512.9	5,512.9	5,508.4	-4.5	-0.1%
1154Shore Fish (DGF)	299.9	337.1	339.3	339.3	338.6	-0.7	-0.2%
1192Mine Trust (Other)	5.7	50.0	50.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	13,090.1	13,564.8	13,690.7	13,690.7	13,585.0	-105.7	-0.8%
Designated General (DGF)	8,947.3	10,453.4	10,508.9	10,508.9	10,501.4	-7.5	-0.1%
Other Funds	2,808.9	3,127.5	3,140.9	3,140.9	3,142.0	1.1	0.0%
Federal Funds	848.6	1,044.9	1,048.3	1,048.3	1,048.6	0.3	0.0%
Positions:							
Permanent Full Time	213	213	213	214	213	-1	-0.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee - sec20(b), (c) CH14 SLA 2013												
	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										
FY2014 Conference Committee												
	ConfCom	28,115.6	22,423.8	594.9	4,551.7	545.2	0.0	0.0	0.0	213	0	5
1002 Fed Rcpts		1,044.9										
1003 G/F Match		300.1										
1004 Gen Fund		13,264.7										
1005 GF/Prgm		4,633.6										
1007 I/A Rcpts		363.7										
1055 IA/OIL HAZ		22.0										
1061 CIP Rcpts		607.5										
1105 PFund Rcpt		1,803.5										
1108 Stat Desig		255.8										
1153 State Land		5,482.7										
1154 Shore Fish		337.1										
Interstate Mining Compact and Commission Ch7 SLA2013 (SB2) (Sec2 Ch14 SLA2013 P45 L22 (HB65))												
	FisNot	55.0	0.0	15.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										

This bill would authorize Alaska to join and participate in the Interstate Mining Compact Commission (IMCC). This fiscal note has two components: annual membership and travel.

Membership Dues:

Membership in the commission requires annual dues paid by each party state. The amount of dues to be paid by each party state is covered under Article VII of the Compact and Bylaws. There are currently 19 member states; Alaska's addition would bring that total to 20.

Specifically, each party state is required to pay one half of the commission's annual budget, in equal shares. With Alaska as a member, Alaska's portion would be 1/20th of half the annual budget. If additional states become full members of the IMCC, Alaska's portion would change accordingly. The other half of the annual budget is also paid by the member states but is paid in proportion to the value of the minerals, ores and other solid matter mined in each member state.

DNR estimates that Alaska's share for dues in the first membership-year will be approximately \$40.0. This amount will fluctuate in future years based on the amount of the commission's annual budget and the value of the minerals, ores and other solid matter mined in Alaska annually. This value is based on national valuation reports prepared by the United States Geological Survey (USGS) for non-coal minerals and the federal Energy Information Administration (EIA) for coal to ensure impartial uniformity assessment of mining data. If the annual dues are significantly higher than \$40.0, DNR may request supplemental funding in that year.

Travel costs:

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	
Full membership in the IMCC entails greater participation by member states. Membership and participation in the Interstate Mining Compact Commission will require two or more trips per year by the Commissioner, department staff, and possibly other representatives of the Governor's office. The department estimates \$20.0 per year for this expense.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	141.6	141.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1003 G/F Match		1.8										
1004 Gen Fund		67.5										
1005 GF/Prgm		23.1										
1007 I/A Rcpts		1.5										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		2.1										
1105 PFund Rcpt		8.3										
1108 Stat Desig		1.3										
1153 State Land		30.2										
1154 Shore Fish		2.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		28,388.8	22,567.0	609.9	4,666.7	545.2	0.0	0.0	0.0	213	0	5
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Natural Resource Specialist II (10-1867) from Office of Project Management & Permitting												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Office of Project Management & Permitting transferred Natural Resource Specialist II (10-1867) range 16 to the Division of Mining, Land and Water effective 1/16/2013.												
Delete GIS Analyst I (10-N12002)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Originally approved with ADN 10-2-5109 This position supported a reimbursable services agreement funded by the Alaska Energy Authority related to GIS												

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	
Mapping for the Susitna-Watana Hydro project. The position terminated effective 6/2/2013.												
Delete Information System Coordinator (10-N12082)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Position supports the Unified Permit Project. The Department of Natural Resources has embarked on a major information technology (IT) project to renovate and integrate numerous systems and databases. The Unified Permit Project has a substantial number of programmers dedicated and numerous business employees providing input. This position is critical to ensure that the many tasks required during IT development can be accomplished in a timely fashion so as to not delay the progress on this project.												
This non-permanent Information System Coordinator (10-N12082) range 18 was deleted effective 6/2/2013 and replaced with non-permanent Program Coordinator I (10-#048) range 18 due to the changing needs of program management.												
Delete Land Surveyor I (10-N13006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This non-permanent Land Surveyor I (10-N13006) range 21 was deleted and replaced with non-permanent Land Survey Specialist I (10-#047) range 18 due to recruitment difficulties.												
Delete Natural Resource Specialist II (10-N13013)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This position worked primarily on the development of the proposed Guide Concession program. Position was approved through 8/31/2013 but funding specific to this program development was removed in the FY2014 budget and the position was deleted 6/2/2013.												
Add Land Survey Specialist I (10-#047)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This non-permanent position will facilitate review of the Bureau of Ocean Energy Management (BOEM) block diagrams for Southeast Alaska determining bay closure lines and calculating the three nautical mile limit, prepare offshore boundary plats, recalculate North Slope offshore boundary in conformance with US Supreme Court 84 original decision, coordinate and update procedures for interaction between the Department of Natural Resources and BOEM.												
This position is replacing non-permanent Land Surveyor I (10-N13006) range 21.												
Add Program Coordinator I (10-#048)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position will lead individual projects that are part of the specialized effort to evaluate, document and implement business process change in the Division of Mining, Land and Water as part of the Governor's permit efficiency initiative. This non-permanent Program Coordinator I (10-#048) range 18 will replace Information System Coordinator (10-N12082) range 18.												
Add Natural Resource Specialist III (10-N13138)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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	
This position to perform administrative and adjudicative functions in the Statewide Oil and Gas Water Use Permitting Program for the Water Management Unit.												
Add Natural Resource Technician III (10-N13096)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position was approved to provide onsite management of the Nome offshore mining activity in offshore waters.												
Subtotal		28,388.8	22,567.0	609.9	4,666.7	545.2	0.0	0.0	0.0	214	0	5
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-141.6	-141.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.4										
1003 G/F Match		-1.8										
1004 Gen Fund		-67.5										
1005 GF/Prgm		-23.1										
1007 I/A Rcpts		-1.5										
1055 IA/OIL HAZ		-0.2										
1061 CIP Rcpts		-2.1										
1105 PFund Rcpt		-8.3										
1108 Stat Desig		-1.3										
1153 State Land		-30.2										
1154 Shore Fish		-2.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
Reverse Mine Reclamation Trust and Settlement of Claims Against Reclamation Bonds SLA2013 CH14 S20(b)(c)												
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 language section appropriation estimates for the Division of Mining, Land and Water. This authority is used for reclamation of state land by utilizing bonding funds if necessary.												
Restore Mine Reclamation Trust Fund Bond Authority												
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										
Restore estimate appropriated from the mine reclamation trust fund operating account (AS37.4.800(a)) to the Mining, Land, and Water component. This authority												

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	
is used for reclamation of state land by utilizing bond funds as necessary.												
Language The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2015, estimated to be \$50,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2015.												
Restore Settlement of Claims Against Reclamation Bonds												
1108 Stat Desig	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Mining, Land and Water component.												
Language The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the agency secured by the bond for the fiscal year ending June 30, 2015, for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond.												
FY2015 Salary Increases												
	SalAdj	191.9	191.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1003 G/F Match		2.1										
1004 Gen Fund		87.7										
1005 GF/Prgm		33.3										
1007 I/A Rcpts		2.8										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		5.3										
1105 PFund Rcpt		12.5										
1108 Stat Desig		1.1										
1153 State Land		38.6										
1154 Shore Fish		2.6										
Cost of living allowance for certain bargaining units: \$191.9												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$125.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$65.0												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Mining, Land & Water (3002)
RDU: 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	
1002 Fed Rcpts		-2.0										
1003 G/F Match		-0.7										
1004 Gen Fund		-30.1										
1005 GF/Prgm		-12.5										
1007 I/A Rcpts		-0.9										
1055 IA/OIL HAZ		-0.1										
1061 CIP Rcpts		-1.9										
1105 PFund Rcpt		-4.2										
1108 Stat Desig		-0.3										
1153 State Land		-12.9										
1154 Shore Fish		-1.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-66.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-54.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-12.4												
Transfer (10-1605) Micro/Network Technician II to Information Resource Management Component												
	Trout	-95.4	-93.7	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-95.4										
Transfer of (10-1605) Micro/Network Technician II from the Mining, Land and Water component to the Information Resource Management component. This request also includes funding to cover anticipated personal services and core service costs associated with this position. This position provides department-wide network and desktop computer services and is more appropriately budgeted for in the Information Resource Management section.												
Totals		28,277.0	22,456.9	609.9	4,665.0	545.2	0.0	0.0	0.0	213	0	5

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2015 Governor (11059)
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	16C / D	12.0		53,010	721	0	35,940	89,671	89,671
10-1005	Appraiser III	FT	A	SS	Anchorage	200	21M	12.0		96,816	1,317	0	51,569	149,702	149,702
10-1011	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18J / K	12.0		78,485	1,068	0	44,955	124,508	124,508
10-1017	Natural Resource Spec I	FT	A	GP	Juneau	205	14B / C	12.0		46,468	632	0	33,579	80,679	80,679
10-1052	Natural Resource Mgr III	FT	A	SS	Juneau	205	22F	12.0		93,852	1,277	0	50,500	145,629	145,629
10-1065	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22C / D	12.0		82,458	1,122	0	46,389	129,969	129,969
10-1077	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,480	701	0	35,388	87,569	87,569
10-1091	Natural Resource Spec I	FT	A	GP	Anchorage	200	14G	12.0		51,480	701	0	35,388	87,569	87,569
10-1097	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18B / C	12.0		64,196	874	0	39,800	104,870	104,870
10-1101	Gis Analyst IV	FT	A	SS	Anchorage	200	21A / B	12.0		73,030	994	0	42,987	117,011	117,011
10-1110	Natural Resource Mgr III	FT	A	SS	Fairbanks	203	22F	12.0		92,064	1,253	0	49,854	143,171	143,171
10-1131	Natural Resource Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		52,644	716	0	35,808	89,168	89,168
10-1133	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,708	853	0	39,439	103,000	103,000
10-1145	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,128	628	0	33,457	80,213	80,213
10-1149	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22M / N	12.0		111,138	1,512	0	56,736	169,386	152,447
10-1157	Appraiser II	FT	A	GP	Anchorage	200	18J / K	12.0		70,707	962	0	42,325	113,994	113,994
10-1168	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,061	845	0	39,205	102,111	102,111
10-1193	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,328	807	0	38,219	98,354	98,354
10-1213	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20F / J	12.0		82,998	1,129	0	46,583	130,710	130,710
10-1233	Natural Resource Spec II	FT	A	GP	Juneau	205	16N	12.0		75,168	1,023	0	43,934	120,125	120,125
10-1235	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20D / E	12.0		75,820	1,032	0	43,994	120,846	120,846
10-1241	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		39,216	534	0	30,963	70,713	70,713
10-1243	Natural Resource Mgr I	FT	A	SS	Juneau	205	18D / E	12.0		68,440	931	0	41,331	110,702	110,702
10-1251	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,128	628	0	33,457	80,213	80,213
10-1264	Natural Resource Tech II	FT	A	GP	Juneau	205	12D / E	12.0		43,132	587	0	32,376	76,095	76,095
10-1272	Natural Resource Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		50,743	691	0	35,122	86,556	0
10-1273	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,894	597	0	32,651	77,142	0
10-1274	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20D / E	12.0		74,795	1,018	0	43,624	119,437	119,437
10-1276	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		39,057	531	0	30,906	70,494	0
10-1280	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20E / F	12.0		77,782	1,058	0	44,702	123,542	123,542
10-1283	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,480	701	0	35,388	87,569	87,569
10-1289	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		40,392	550	0	31,387	72,329	72,329
10-1290	Administrative Assistant II	FT	A	GP	Anchorage	200	14K	12.0		55,644	757	0	36,890	93,291	0
10-1315	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22B / C	12.0		85,259	1,160	0	47,399	133,818	133,818
10-1318	Natural Resource Spec III	FT	A	GP	Juneau	205	18D / E	12.0		66,552	906	0	40,826	108,284	108,284
10-1320	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,262	521	0	30,619	69,402	69,402
10-1329	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18F / J	12.0		76,742	1,044	0	44,326	122,112	122,112
10-1334	Office Assistant III	FT	A	GG	Anchorage	200	11N	12.0		50,508	687	0	35,037	86,232	86,232
10-1346	Natural Resource Spec II	FT	A	GG	Anchorage	200	16L	12.0		66,504	905	0	40,808	108,217	108,217

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: FY2015 Governor (11059)
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 III	FT	A	GP	Fairbanks	203	18F / G	12.0		68,695	935	0	41,599	111,229	111,229
10-1348	Appraiser I	FT	A	GP	Anchorage	200	16C / D	12.0		53,251	725	0	36,027	90,003	90,003
10-1362	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,197	629	0	33,482	80,308	80,308
10-1369	Natural Resource Spec II	FT	A	GP	Juneau	205	16C / D	12.0		55,750	759	0	36,928	93,437	93,437
10-1375	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	12.0		78,375	1,067	0	44,915	124,357	113,600
10-1380	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,944	693	0	35,194	86,831	0
10-1384	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16K	12.0		66,024	898	0	40,635	107,557	107,557
10-1391	Accounting Tech I	FT	A	GP	Fairbanks	203	12J	12.0		48,036	654	0	34,145	82,835	82,835
10-1472	Division Operations Manager	FT	A	SS	Anchorage	200	24K	12.0		118,392	1,539	0	59,066	178,997	0
10-1530	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,407	713	0	35,722	88,842	88,842
10-1568	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F / J	12.0		71,100	968	0	42,291	114,359	114,359
10-1570	Natural Resource Spec II	FT	A	GP	Anchorage	200	16J	12.0		61,788	860	1,426	39,621	103,695	103,695
10-1574	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22P / Q	12.0		117,834	1,531	0	58,899	178,264	178,264
10-1582	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		63,192	860	0	39,613	103,665	103,665
10-1590	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,328	807	0	38,219	98,354	98,354
10-1593	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16E / F	12.0		58,219	792	0	37,819	96,830	96,830
10-1594	Geologist III	FT	A	GP	Fairbanks	203	19D / E	12.0		68,428	931	0	41,503	110,862	0
10-1604	Natural Resource Tech II	FT	A	GG	Anchorage	200	12K / L	12.0		48,762	664	0	34,407	83,833	83,833
10-1609	Natural Resource Mgr I	FT	A	SS	Juneau	205	18F / J	12.0		74,092	1,008	0	43,370	118,470	118,470
10-1633	Analyst/Programmer III	FT	A	GP	Anchorage	200	18N / O	12.0		81,920	1,115	0	46,371	129,406	129,406
10-1634	Natural Resource Spec I	FT	A	GP	Anchorage	200	14G	12.0		51,480	701	0	35,388	87,569	87,569
10-1635	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14D / E	12.0		48,516	660	0	34,318	83,494	83,494
10-1665	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,328	807	0	38,219	98,354	98,354
10-1669	Natural Resource Spec II	FT	A	GP	Juneau	205	16C / D	12.0		55,750	759	0	36,928	93,437	93,437
10-1671	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,998	803	0	38,100	97,901	97,901
10-1674	Natural Resource Spec II	FT	A	GP	Juneau	205	16J / K	12.0		67,308	916	0	41,099	109,323	109,323
10-1675	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18F	12.0		75,444	1,027	0	43,858	120,329	120,329
10-1677	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20M	12.0		90,672	1,234	0	49,352	141,258	113,006
10-1679	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25M	12.0		127,752	1,660	0	62,045	191,457	51,693
10-1690	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18E / F	12.0		67,688	921	0	41,060	109,669	109,669
10-1692	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,665	880	0	40,145	105,690	105,690
10-1696	Natural Resource Mgr I	FT	A	SS	Juneau	205	18B / C	12.0		64,956	884	0	40,074	105,914	105,914
10-1700	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20K	12.0		84,240	1,146	0	47,032	132,418	120,500
10-1701	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		57,348	780	0	37,505	95,633	95,633
10-1705	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,341	685	0	34,977	86,003	86,003
10-1707	Program Coordinator II	FT	A	SS	Anchorage	200	20E / F	12.0		77,312	1,052	0	44,532	122,896	0
10-1709	Gis Analyst III	FT	A	GP	Anchorage	200	19F / G	12.0		72,174	982	0	42,854	116,010	116,010
10-1712	Division Operations	FT	A	SS	Anchorage	200	24L / M	12.0		118,382	1,538	0	59,063	178,983	121,708

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2015 Governor (11059)
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
	Manager														
10-1713	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,232	738	0	36,381	91,351	91,351
10-1714	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22F / J	12.0		92,736	1,262	0	50,097	144,095	144,095
10-1718	Natural Resource Tech III	FT	A	GP	Anchorage	200	14J	12.0		53,628	730	0	36,163	90,521	90,521
10-1725	Natural Resource Spec II	FT	A	GP	Anchorage	200	16J	12.0		61,788	977	9,982	42,708	115,455	115,455
10-1726	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		55,524	756	0	36,847	93,127	93,127
10-1730	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22K	12.0		96,216	1,309	0	51,352	148,877	148,877
10-1732	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,328	807	0	38,219	98,354	98,354
10-1744	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		64,032	871	0	39,741	104,644	104,644
10-1745	Natural Resource Spec II	FT	A	GP	Anchorage	200	16M	12.0		69,000	939	0	41,709	111,648	111,648
10-1746	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		39,216	534	0	30,963	70,713	70,713
10-1747	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		67,812	923	0	41,280	110,015	110,015
10-1749	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		70,596	961	0	42,285	113,842	113,842
10-1750	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,748	609	0	32,959	78,316	78,316
10-1753	Natural Resource Spec I	FT	A	GP	Juneau	205	14C / D	12.0		48,720	663	0	34,392	83,775	83,775
10-1757	Natural Resource Spec III	FT	A	GP	Anchorage	200	18M	12.0		78,840	1,073	0	45,259	125,172	125,172
10-1763	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J / K	12.0		81,319	1,107	0	45,978	128,404	128,404
10-1765	Natural Resource Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		48,531	660	0	34,324	83,515	83,515
10-1767	Administrative Officer I	FT	A	SS	Anchorage	200	17D / E	12.0		60,357	821	0	38,415	99,593	99,593
10-1769	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,163	805	0	38,160	98,128	98,128
10-1770	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,975	1,086	15,843	45,612	126,516	126,516
10-1771	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,574	675	0	34,700	84,949	84,949
10-1778	Land Survey Technician	FT	A	GP	Anchorage	200	14B / C	12.0		44,504	606	0	32,871	77,981	77,981
10-1780	Land Surveyor II	FT	A	SS	Anchorage	200	22J / K	12.0		93,896	1,278	0	50,515	145,689	145,689
10-1781	Land Survey Specialist I	FT	A	GP	Anchorage	200	18G / J	12.0		70,596	961	0	42,285	113,842	113,842
10-1784	Land Survey Manager I	FT	A	SS	Anchorage	200	23D / E	12.0		91,110	1,240	0	49,510	141,860	141,860
10-1786	Land Surveyor I	FT	A	GG	Anchorage	200	21M	12.0		96,480	1,313	0	51,624	149,417	149,417
10-1788	Land Survey Specialist I	FT	A	GP	Anchorage	200	18B / C	12.0		59,163	805	0	38,160	98,128	98,128
10-1789	Land Survey Manager II	FT	A	SS	Anchorage	200	24Q	12.0		137,376	1,785	0	64,752	203,913	203,913
10-1794	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	12.0		78,987	1,075	0	45,136	125,198	125,198
10-1796	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16L	12.0		68,496	986	3,952	42,953	116,387	116,387
10-1797	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16G / J	12.0		62,792	854	0	39,469	103,115	103,115
10-1798	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22L / M	12.0		100,296	1,365	0	52,825	154,486	154,486
10-1806	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		58,173	792	0	37,803	96,768	96,768
10-1807	Natural Resource Tech I	FT	A	GP	Anchorage	200	10G	12.0		39,216	534	0	30,963	70,713	0
10-1809	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		67,412	917	0	41,136	109,465	109,465
10-1812	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,528	769	0	37,209	94,506	94,506
10-1815	Natural Resource Spec I	FT	A	GP	Anchorage	200	14K / L	12.0		55,731	758	0	36,922	93,411	93,411
10-1816	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,743	691	0	35,122	86,556	86,556

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2015 Governor (11059)
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
10-1817	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,274	684	0	34,953	85,911	85,911
10-1818	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18F	12.0		70,584	961	0	42,104	113,649	113,649
10-1820	Natural Resource Tech II	FT	A	GP	Anchorage	200	12G / J	12.0		46,318	630	0	33,525	80,473	80,473
10-1821	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		70,596	961	0	42,285	113,842	113,842
10-1822	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,412	727	0	36,085	90,224	90,224
10-1823	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F	12.0		73,248	997	0	43,066	117,311	117,311
10-1824	Natural Resource Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,567	729	0	36,141	90,437	90,437
10-1825	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		58,980	803	0	38,094	97,877	97,877
10-1826	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,412	727	0	36,085	90,224	90,224
10-1827	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,640	920	0	41,218	109,778	109,778
10-1828	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22F	12.0		89,388	1,216	0	48,889	139,493	139,493
10-1829	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		55,020	749	0	36,665	92,434	92,434
10-1830	Land Surveyor I	FT	A	GG	Anchorage	200	21K / L	12.0		92,008	1,252	0	50,010	143,270	143,270
10-1833	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F / J	12.0		70,137	954	0	41,943	113,034	113,034
10-1834	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,676	690	0	35,098	86,464	86,464
10-1835	Land Surveyor II	FT	A	SS	Anchorage	200	22J / K	12.0		94,911	1,292	0	50,882	147,085	147,085
10-1836	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,650	594	0	32,563	76,807	76,807
10-1837	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		56,692	771	0	37,268	94,731	0
10-1838	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,714	622	0	33,307	79,643	79,643
10-1839	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16E / F	12.0		59,064	804	0	38,124	97,992	97,992
10-1840	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,724	745	0	36,558	92,027	92,027
10-1841	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20N	12.0		94,068	1,280	0	50,578	145,926	145,926
10-1842	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		57,266	779	0	37,475	95,520	95,520
10-1843	Land Surveyor II	FT	A	SS	Anchorage	200	22F	12.0		89,388	1,216	0	48,889	139,493	139,493
10-1844	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		53,028	722	0	35,946	89,696	89,696
10-1845	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20B / C	12.0		70,632	961	0	42,122	113,715	113,715
10-1846	Natural Resource Spec III	FT	A	GP	Anchorage	200	18L	12.0		75,996	1,034	0	44,233	121,263	60,632
10-1847	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,332	726	0	36,056	90,114	90,114
10-1848	Land Surveyor II	FT	A	SS	Fairbanks	203	22N / O	12.0		112,764	1,523	0	57,323	171,610	171,610
10-1850	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		67,812	923	0	41,280	110,015	110,015
10-1851	Gis Analyst III	FT	A	GP	Anchorage	200	19F / G	12.0		72,444	986	0	42,952	116,382	116,382
10-1852	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		67,812	923	0	41,280	110,015	110,015
10-1853	Gis Analyst II	FT	A	GP	Anchorage	200	17J	12.0		66,024	898	0	40,635	107,557	107,557
10-1854	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,528	592	0	32,519	76,639	76,639
10-1855	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		62,946	857	0	39,349	103,152	103,152
10-1856	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F	12.0		68,532	933	0	41,364	110,829	110,829
10-1857	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		59,328	807	0	38,219	98,354	98,354
10-1858	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,849	846	9,306	39,239	102,240	102,240
10-1859	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		61,356	835	0	38,951	101,142	101,142

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2015 Governor (11059)
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
10-1860	Program Coordinator I	FT	A	GP	Anchorage	200	18G	12.0		67,812	923	0	41,280	110,015	0
10-1861	Land Surveyor I	FT	A	GP	Anchorage	200	21J	12.0		86,388	1,176	0	47,983	135,547	135,547
10-1862	Land Surveyor I	FT	A	GP	Anchorage	200	21G / J	12.0		85,666	1,166	0	47,722	134,554	134,554
10-1864	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,780	419	0	27,919	59,118	59,118
10-1865	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		39,216	534	0	30,963	70,713	70,713
10-1866	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,810	691	0	35,146	86,647	86,647
10-1867	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		60,866	828	0	38,774	100,468	0
10-1869	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,163	805	0	38,160	98,128	98,128
10-1870	Geologist II	FT	A	GP	Fairbanks	203	17J	12.0		68,004	925	0	41,350	110,279	110,279
10-1871	Geologist II	FT	A	GP	Fairbanks	203	17B / C	12.0		56,196	765	0	37,089	94,050	94,050
10-1872	Geologist III	FT	A	GP	Anchorage	200	19C / D	12.0		64,960	884	0	40,251	106,095	106,095
10-1873	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,833	692	0	35,154	86,679	86,679
10-1874	Natural Resource Spec III	FT	A	SS	Anchorage	200	18F	12.0		68,532	933	0	41,364	110,829	44,332
10-1877	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		56,774	773	0	37,298	94,845	94,845
10-1878	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,743	691	0	35,122	86,556	86,556
10-1879	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		70,480	959	0	42,243	113,682	113,682
10-1880	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,513	783	0	37,564	95,860	23,965
10-1881	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,626	757	0	36,884	93,267	37,307
10-1882	Land Surveyor I	FT	A	GP	Fairbanks	203	21G	12.0		85,404	1,162	0	47,628	134,194	134,194
10-1885	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,178	901	0	40,691	107,770	66,386
10-1887	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,251	725	0	36,027	90,003	90,003
10-1888	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,328	807	0	38,219	98,354	98,354
10-1889	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,251	725	0	36,027	90,003	90,003
10-1890	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,427	822	0	38,616	99,865	99,865
10-1891	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,605	743	0	36,515	91,863	91,863
10-1892	Engineering Assistant II, Dec	FT	A	GP	Juneau	205	19B / C	12.0		65,844	896	0	40,570	107,310	107,310
10-2037	Hydrologist II	FT	A	GP	Fairbanks	203	18N / O	12.0		85,824	1,168	0	47,779	134,771	121,294
10-2051	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		55,380	754	0	36,795	92,929	92,929
10-2056	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		42,927	584	0	32,302	75,813	75,813
10-2078	Hydrologist III	FT	A	SS	Anchorage	200	20C / D	12.0		70,959	966	0	42,240	114,165	0
10-2097	Hydrologist I	FT	A	GP	Anchorage	200	16P / Q	12.0		78,510	1,109	2,964	46,210	128,793	0
10-2108	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		65,280	888	0	40,367	106,535	0
10-2142	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,356	740	0	36,425	91,521	91,521
10-2143	Hydrologist II	FT	A	GP	Anchorage	200	18A / B	12.0		56,938	775	0	37,357	95,070	90,317
10-2145	Hydrologist II	FT	A	GP	Juneau	205	18F / G	12.0		70,756	963	0	42,343	114,062	114,062
10-2174	Natural Resource Mgr I	FT	A	SS	Juneau	205	18L	12.0		85,884	1,169	0	47,625	134,678	134,678
10-2197	Land Surveyor I	FT	A	GP	Anchorage	200	21F / G	12.0		82,032	1,116	0	46,411	129,559	111,097
10-3043	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18M	12.0		81,204	1,105	0	46,112	128,421	128,421

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2015 Governor (11059)
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
10-3063	Geologist II	FT	A	GP	Anchorage	200	17C / D	12.0		56,774	773	0	37,298	94,845	47,423
10-5093	Land Survey Specialist I	FT	A	GP	Anchorage	200	18G / J	12.0		68,624	934	0	41,573	111,131	111,131
10-7006	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22Q	12.0		120,000	1,559	0	59,548	181,107	181,107
10-8201	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		46,404	631	0	33,556	80,591	0
10-8205	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,090	722	0	35,969	89,781	0
10-8208	Appraiser II	FT	A	GP	Anchorage	200	18G	12.0		67,812	923	0	41,280	110,015	110,015
10-8209	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		55,020	778	2,116	37,428	95,342	0
10-8212	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		47,524	647	0	33,960	82,131	82,131
10-8222	Natural Resource Tech II	FT	A	GP	Anchorage	200	12J / K	12.0		48,019	653	0	34,139	82,811	82,811
10-8225	Geologist III	FT	A	GP	Fairbanks	203	19E / F	12.0		70,594	961	0	42,284	113,839	113,839
10-8226	Geologist IV	FT	A	SS	Anchorage	200	21F / J	12.0		84,078	1,144	0	46,973	132,195	38,667
10-8237	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		47,034	640	0	33,784	81,458	81,458
10-8239	Geologist II	FT	A	GP	Anchorage	200	17F / G	12.0		62,708	853	0	39,439	103,000	51,500
10-8244	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		63,399	863	0	39,512	103,774	103,774
10-8246	Geologist V	FT	A	SS	Fairbanks	203	22E / F	12.0		91,798	1,249	0	49,758	142,805	0
10-8247	Geologist V	FT	A	SS	Anchorage	200	22A / B	12.0		78,135	1,063	0	44,829	124,027	124,027
10-8248	Geologist IV	FT	A	SS	Fairbanks	203	21P / Q	12.0		113,460	1,489	0	57,574	172,523	0
10-8249	Engineering Associate	FT	A	SS	Anchorage	200	21J	12.0		86,688	1,180	0	47,915	135,783	0
10-8251	Division Director	FT	A	XE	Anchorage	N00	27J / K	12.0		123,637	1,607	0	60,493	185,737	185,737
10-8255	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		57,348	780	0	37,505	95,633	95,633
10-N13023	Program Coordinator I	NP	N	GP	Anchorage	200	18A	12.0		55,380	632	0	24,611	80,623	0
10-N13096	Natural Resource Tech III	NP	N	GP	Nome	237	14A	6.0		28,675	327	0	12,444	41,446	41,446
10-N13138	Natural Resource Spec III	NP	N	GP	Anchorage	200	18A	12.0		55,380	632	0	24,611	80,623	80,623
10-N14008	Land Survey Specialist I	NP	N	GP	Anchorage	200	18A	12.0		55,380	632	0	24,611	80,623	0
10-N14011	Program Coordinator I	NP	N	GP	Anchorage	200	18A	12.0		55,380	632	0	24,611	80,623	80,623
11-4348	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,382	917	0	41,125	109,424	32,116
Total												Total Salary Costs:	14,390,034		
Positions												Total COLA:	195,303		
Full Time Positions:												Total Premium Pay:	45,589		
Part Time Positions:												Total Benefits:	8,795,663		
Non Permanent Positions:												Total Pre-Vacancy:	23,426,589		
Positions in Component:												Minus Vacancy Adjustment of 4.14%:	(969,689)		
Total Component Months: 2,610.0												Total Post-Vacancy:	22,456,900		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	22,456,900		

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: FY2015 Governor (11059)
Component: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	688,854	660,340	2.94%
1003 General Fund Match	255,252	244,686	1.09%
1004 General Fund Receipts	10,667,718	10,226,153	45.54%
1005 General Fund/Program Receipts	4,172,064	3,999,371	17.81%
1007 Interagency Receipts	289,784	277,789	1.24%
1055 Interagency/Oil & Hazardous Waste	22,675	21,736	0.10%
1061 Capital Improvement Project Receipts	635,533	609,227	2.71%
1105 Alaska Permanent Fund Corporation Receipts	1,533,878	1,470,386	6.55%
1108 Statutory Designated Program Receipts	127,559	122,279	0.54%
1153 State Land Disposal Income Fund	4,699,105	4,504,597	20.06%
1154 Shore Fisheries Development Lease Program	334,168	320,336	1.43%
Total PCN Funding:	23,426,589	22,456,900	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		441.4	609.9	609.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			441.4	609.9	609.9
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.	333.6	527.3	527.3
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.	107.8	80.2	80.2

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		3,504.2	4,666.7	4,665.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,504.2	4,666.7	4,665.0
73025	Education Services	Conference registrations/memberships to Western States Land Association and the International Right-of-Ways groups.	150.9	72.9	80.0
73050	Financial Services	Management consulting fees.	0.1	131.2	130.0
73075	Legal & Judicial Svc	Legal transcription	0.7	1.4	1.4
73150	Information Technlgy	ESRI software	69.6	100.9	102.0
73156	Telecommunication	Telephone services	54.1	20.5	20.5
73169	Federal Indirect Rate Allocation	NatRes Federal Indirect	102.8	72.1	73.0
73225	Delivery Services	Freight, courier and postage cost.	57.8	38.4	38.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin SEF Fuel	35.1	40.0	40.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin SEF Operating	26.5	28.0	28.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin SEF Accident and damage repairs	6.7	9.8	9.8
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin SEF Fixed cost depreciation and overhead	53.7	48.0	48.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin SEF Replacement costs	11.4	14.5	14.5
73450	Advertising & Promos	Advertising & public notice cost.	28.4	30.0	20.0
73525	Utilities	Utilities cost	37.0	32.6	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.	57.0	567.2	567.2

Line Item Detail
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,504.2	4,666.7	4,665.0
73675	Equipment/Machinery	Repair & maintenance of office equipment, furniture and computers. Costs include reconfiguration of system furniture.	191.6	176.2	180.0
		Charter aircraft, boat and misc. equipment rental for remote field inspections/oversight.			
73750	Other Services (Non IA Svcs)	Copying, printing & graphic design	10.0	15.0	10.0
73750	Other Services (Non IA Svcs)	Professional service contracts.	177.2	1,115.2	1,115.2
73750	Other Services (Non IA Svcs)	Processing fees on Recordable Disclaimers of Interest to the BLM.	10.0	10.0	10.0
73804	Economic/Development (IA Svcs)	History and Archaeology Denali block	73.3	70.0	0.0
73804	Economic/Development (IA Svcs)	Public Information Center Public Information Center Support in Anchorage and Fairbanks.	363.2	379.7	383.5
73804	Economic/Development (IA Svcs)	History and Archaeology Half Cabin Lake	6.2	9.7	9.8
73804	Economic/Development (IA Svcs)	History and Archaeology Navigability assistance research.	262.0	331.2	334.5
73804	Economic/Development (IA Svcs)	History and Archaeology Kuskokwim historical research.	32.4	21.6	0.0
73804	Economic/Development (IA Svcs)	Univ Blaster training	4.9	5.0	5.0
73804	Economic/Development (IA Svcs)	PubSaf Knik public use area OT enforcement.	96.0	120.0	120.0
73804	Economic/Development (IA Svcs)	Parks Management Abandoned Mine Lands park design and construction support.	36.3	30.0	30.0
73804	Economic/Development (IA Svcs)	NatRes Potential RSA's with other agencies for land management	0.0	25.8	84.4
73804	Economic/Development (IA Svcs)	Mental Health Lands Admin Support for MLW RSS tracking system	4.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. LAS Mass upload format	4.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. GIS Maps for Guide Concession	1.5	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,504.2	4,666.7	4,665.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. School Trust litigation GIS mapping	3.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Parks Management Knik River public use area shooting range	49.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Northern Region Facilities MLW Northern Region office build out	7.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Project Management & Permitting Large mine project staff support for PCN (10-1867)	10.2	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services DOA ETS Computer Services EPR	165.7	142.3	165.6
73805	IT-Non-Telecommunication	Enterprise Technology Services Antivirus software licenses	0.0	2.2	2.2
73805	IT-Non-Telecommunication	Enterprise Technology Services Microsoft contract	0.0	40.5	40.5
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications Services - Phones	116.0	114.7	115.9
73807	Storage	Moving services to transport surplus property to state warehouse.	6.1	0.9	0.9
73809	Mail	Central Mail Central Mailroom	9.3	8.0	8.1
73810	Human Resources	Personnel Personnel/Human Resources	27.9	39.3	39.7
73811	Building Leases	Leases Atwood building lease cost	89.2	89.3	90.2
73811	Building Leases	Leases Nome office lease cost	0.0	7.3	7.3
73811	Building Leases	Leases Deadhorse office lease cost	8.4	8.7	8.9
73811	Building Leases	Leases Atwood building garage chargeback	54.2	54.2	54.8
73812	Legal	Law Surface Mining Control and Reclamation Act (SMCRA) to Law from A&E Federal Program	10.0	10.0	10.0
73812	Legal	Law Litigation support to defend permitting process.	300.0	300.0	300.0

Line Item Detail
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

RDU: Land and Water Resources (602)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				3,504.2	4,666.7	4,665.0
73812	Legal	Law	Cost associated with expert witnesses	0.0	35.0	35.0
73812	Legal	Law	Regulations review	5.2	1.4	0.0
73812	Legal	Law	Legal assistance with matters related to expert witness services for the Kotsina River litigation.	10.0	10.0	10.0
73812	Legal	Law	Legal assistance with matters related to RS2477.	255.0	255.0	255.0
73812	Legal	Law	Legal assistance with matters related to RS2477 and witness experts.	27.5	0.0	0.0
73812	Legal	Law	Legal assistance with matters related to expert witness services for the Mosquito Fork Litigation.	7.3	0.0	0.0
73812	Legal	Law	Kasayulie land valuation	339.8	0.0	0.0
73814	Insurance	Risk Management	Risk Management chargeback	3.0	4.0	4.2
73815	Financial	Finance	AKSAS, AKPAY, ALDER, IRIS	16.3	17.9	18.2
73816	ADA Compliance	Labor Relations	ADA compliance	3.2	3.2	3.3
73818	Training (Services-IA Svcs)	Admin	Administrative supported training classes.	5.8	0.4	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	5.4	5.3	5.5
73823	Health		Ergonomic evaluation	0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Lease administration	1.8	0.2	1.0

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		525.8	545.2	545.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			525.8	545.2	545.2
74222		Books And Educational	2.5	8.0	8.0
74226		Equipment & Furniture	82.2	143.0	143.0
74229		Business Supplies	254.8	187.1	187.1
74233		Info Technology Equip	152.5	170.4	170.4
74236		Subscriptions	3.4	4.9	4.9
74237	Gov	I/A Purchases (Commodities/Business) Service pins	0.3	0.4	0.4
74443		Growth Control	0.5	0.0	0.0
74481		Food Supplies	0.2	3.5	3.5
74482		Clothing & Uniforms	6.7	0.0	0.0
74490		Non-Food Supplies	0.2	0.0	0.0
74522		Instruments & Apps	1.1	0.0	0.0
74607		Other Safety	1.4	0.0	0.0
74691		Building Materials	3.1	0.0	0.0
74693		Signs And Markers	6.6	2.5	2.5
74695		Aggregate	1.6	0.0	0.0
74700		Electrical	0.6	0.0	0.0
74754		Parts And Supplies	1.3	11.4	11.4
74765		Sand	0.8	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Mining, Land & Water (3002)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			525.8	545.2	545.2
74820	Sm Tools/Minor Equip	Small tools and equipment used for field work.	2.8	7.5	7.5
74850	Equipment Fuel	Fuel for snow machines, ATVs and boats.	3.2	6.5	6.5

Line Item Detail
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		55.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			55.7	0.0	0.0
75753	Automobiles/Trucks	Office vehicles	43.3	0.0	0.0
75755	Off Highway Vehicles	Field work off-road vehicles	12.4	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51074	Shore Fisheries Development Lease Prog	42.6	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51074	Shore Fisheries Development Lease Prog		Excess Shorefish Receipts	11100	42.6	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51434	State Land Disposal Income Fund				731.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51434	State Land Disposal Income Fund		Excess LDIF	11164	731.7	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
68515	Unrestricted Fund			11,370.3	6,755.0	6,755.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
61200	Fish Farm License		Aqua Farm Perm/Lse/Neg Settle Fe	34011	0.3	0.0	0.0
62280	Land Filing Fees		HB17 Borough Plats Review Fees	11100	35.3	0.0	0.0
62281	Div Land & Water		Lse/App/Comm Rec Day Use Fees	11100	45.5	0.0	0.0
62283	Div Of Mining		Mining Filing Fees	11100	-1,411.8	0.0	0.0
62315	Trapping Cabin Permi		Trapping Cabin Permits	11100	0.3	0.0	0.0
63080	Sale Fed Land Water		BLM Mineral Mgnt Material Sale	11100	4.7	0.0	0.0
64107	Serv & Return-Check		Escrow Svc Charges	11162	2.6	0.0	0.0
64852	Reclamation Pool		Bond Pool Payment	12132	83.6	0.0	0.0
64880	Doc Handling Fee		Document Handling Fee	11162	0.2	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
68515	Unrestricted Fund			11,370.3	6,755.0	6,755.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64880	Doc Handling Fee		Lse Document Handling Fees	11100	0.1	0.0	0.0
65090	Misc Pen & Late Fees		Mining Penalty Fees	11100	101.4	0.0	0.0
65254	Coal Rental Lease		Coal Rent	11100	193.4	80.0	80.0
65254	Coal Rental Lease		Coal Rent	34011	0.8	0.0	0.0
65270	Coal Royalties		Coal Royalties	11100	1,422.0	1,875.0	1,875.0
65270	Coal Royalties		Coal Royalties	34011	14.4	0.0	0.0
65276	Mining Prod Royalty		Mining Prod Royalty	34011	28.7	700.0	700.0
65277	Mining Claims, 6l		Rent/Mining Leases & Claims	34011	36.2	0.0	0.0
65280	Sale State Gravel		Material Sales R01	34011	22.9	3,000.0	3,000.0
65310	Lease Of St Property		LTF	34011	0.6	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
68515	Unrestricted Fund			11,370.3	6,755.0	6,755.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			Permits/TDLand/UPLand				
65315	Shorefish Lease		Shorefish Leases	34011	1.6	0.0	0.0
65320	Land Lease Rental		Land Lease Rental	34011	44.4	0.0	0.0
65320	Land Lease Rental		Land Leases SFE	11162	0.1	0.0	0.0
65320	Land Lease Rental		Land Lse/Negotiate Settle Fees	11100	1,365.5	500.0	500.0
65322	Land Permits		Tideland & Upland Permits	11100	319.7	0.0	0.0
65322	Land Permits		Tideland & Upland Permits	34011	1.6	300.0	300.0
65323	Trapping Cabins		Trapping Cabins	11100	0.1	0.0	0.0
65324	P & C Leases/Sales		Public & Charitable Use Cabins	11100	271.4	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
68515	Unrestricted Fund			11,370.3	6,755.0	6,755.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65324	P & C Leases/Sales		Public & Charitable Use Cabins	34011	1.4	0.0	0.0
65325	Right of Way Permits		ROW Negotiated Settlement	11100	502.3	300.0	300.0
65325	Right of Way Permits		ROW Negotiated Settlement	34011	3.1	0.0	0.0
65326	Prefer Rights Leases		Pref Rights Lse/Lse Rental	11100	93.1	0.0	0.0
65326	Prefer Rights Leases		Remote Cabin Lse Rental	34011	3.7	0.0	0.0
65340	Landsale Principal		AG03 Repay	34011	18.3	0.0	0.0
65340	Landsale Principal		Landsale Principal	11162	192.0	0.0	0.0
65380	Tideland Leases		Tideland Lease Mooring Buoy	11100	7.0	0.0	0.0
65380	Tideland Leases		Tideland Leases	34011	5.3	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
68515	Unrestricted Fund			11,370.3	6,755.0	6,755.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65430	Equipment Fixed Rent		Bokan Moutnain Project	11100	0.4	0.0	0.0
65502	Mou Invest Inc Distb		Small Mine Reclamation Inv Int	12132	6.0	0.0	0.0
65765	Land Sales Interest		Interest	11162	67.8	0.0	0.0
65765	Land Sales Interest		Land Sales Interest	34011	5.9	0.0	0.0
65855	Ss&Vet Checks H&W		Bond Pool Payment Land Section	12132	0.2	0.0	0.0
66270	Misc Principal Pmts		AG Housing Right/Land Princ	11100	5.6	0.0	0.0
68515	Unrestrict Fu Source		Coal Rental	11100	-23.7	0.0	0.0
68515	Unrestrict Fu Source		Coal Royalty	11100	1,436.3	0.0	0.0
68515	Unrestrict Fu Source		Mining, Claims & Lse Revenue	11100	3,588.7	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				11,370.3	6,755.0	6,755.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestrict Fu Source		Other Mineral Royalty	11100	2,871.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			848.6	1,048.3	1,048.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57790	Fed Proj Nat Resourc		BLM Navagibility Rpt	11100	32.4	69.7	0.0
57790	Fed Proj Nat Resourc		FFY12 A&E	11100	322.4	331.1	373.0
57790	Fed Proj Nat Resourc		FFY12 AML	11100	476.6	500.0	537.7
57790	Fed Proj Nat Resourc		FY11 DAM Safety Pgm	11100	13.9	15.8	0.0
57790	Fed Proj Nat Resourc		FY13 Dam Safety	11100	0.0	53.4	53.4
57790	Fed Proj Nat Resourc		MLW Fed Reimb Trvl	11100	3.3	0.0	6.2
57790	Fed Proj Nat Resourc		OSM Coal Regulatory	11100	0.0	4.7	4.7
57790	Fed Proj Nat Resourc		USGS GIS	11100	0.0	73.6	73.6

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				331.8	365.2	365.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59080	Commrc & Economic Dev		Renewable Energy w/ AEA	11100	4.9	5.5	5.5
59100	Natural Resources		A&E Fed Div Indirect	11100	17.1	18.0	18.0
59100	Natural Resources		Acquisition of Cordova Housing	11100	0.1	3.8	3.8
59100	Natural Resources		AML Fed Div Indirect	11100	28.1	27.0	27.0
59100	Natural Resources	Parks Management	Boundary Maps	11100	5.0	5.0	5.0
59100	Natural Resources	Project Management & Permitting	Chuitna Coal Project	11100	1.6	5.0	5.0
59100	Natural Resources		Data Collection NS	11100	8.0	0.0	0.0
59100	Natural Resources	Project Management & Permitting	Donlin Creek	11100	2.5	3.0	3.0
59100	Natural Resources	Project Management & Permitting	Donlin Gold Project	11100	1.4	2.0	2.0
59100	Natural Resources	Project Management & Permitting	Exxon Pt. Thomson Proj.	11100	30.0	30.0	30.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				331.8	365.2	365.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59100	Natural Resources	Project Management & Permitting	FGMI	11100	21.4	22.0	22.0
59100	Natural Resources	Contaminated Sites Program	Fort Wainwright	11100	1.6	2.4	2.4
59100	Natural Resources	Project Management & Permitting	Greens Creek Min Project	11100	9.8	10.0	10.0
59100	Natural Resources	Project Management & Permitting	Habitat Protection	11100	2.4	0.9	0.9
59100	Natural Resources	Sport Fisheries	Instream Flow	11100	70.0	70.0	70.0
59100	Natural Resources	Project Management & Permitting	Kensington Mine Project	11100	16.0	17.0	17.0
59100	Natural Resources	Project Management & Permitting	Knik River Esturay	11100	0.8	1.0	1.0
59100	Natural Resources	Project Management & Permitting	Livengood Project	11100	2.2	2.5	2.5
59100	Natural Resources	Project Management & Permitting	Niblack Project	11100	2.2	3.0	3.0
59100	Natural Resources	Project Management & Permitting	Nixon Fork Project	11100	4.0	5.0	5.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				331.8	365.2	365.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59100	Natural Resources	Project Management & Permitting	Pebble Project	11100	4.4	5.0	5.0
59100	Natural Resources		Pending Projects	11100	0.0	44.3	44.7
59100	Natural Resources	Project Management & Permitting	Pogo Mine Project	11100	6.9	7.0	7.0
59100	Natural Resources	Project Management & Permitting	Pt Thomson Pipeline	11100	0.8	1.0	1.0
59100	Natural Resources	Project Management & Permitting	Red Dog Mine Project	11100	14.8	17.0	17.0
59100	Natural Resources		Renewable Energy Fun	11100	2.8	0.0	0.0
59100	Natural Resources		Rock Creek Mine Project	11100	6.1	0.0	0.0
59100	Natural Resources	State Pipeline Coordinator	Survey Section Projects	11100	11.6	12.0	12.0
59100	Natural Resources		Title Reports 2013	11100	8.0	0.0	0.0
59100	Natural Resources	Mental Health Trust Operations	TLO Land Sale Suppt	11100	36.9	38.0	38.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				331.8	365.2	365.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59100	Natural Resources	Mental Health Lands Admin	TLO Lands Manamgent	11100	1.0	1.0	1.0
59100	Natural Resources	State Pipeline Coordinator	Trans-Foreland Project	11100	3.0	1.8	1.8
59100	Natural Resources		Turner Acquisition	11100	5.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr	Project Management & Permitting	USFWS Izembek	11100	1.4	5.0	5.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51060	General Fund Program Receipts			4,564.8	4,656.7	4,654.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		6I Material Sales	11100	0.0	2,320.9	2,320.9
51060	GF Program Receipts		Dam Safety Applications	11100	0.0	15.0	15.0
51060	GF Program Receipts		MLW Program Receipts	11100	0.0	2,320.8	2,318.5
54260	Fines & Forfeit GF		Fines & Forfeitures	11100	0.3	0.0	0.0
55109	Land Lease/Rental		Land Lease/REntal	11100	504.9	0.0	0.0
55129	Land Sale		Land Sale	11100	1,386.3	0.0	0.0
55130	L & W Fees		L&W Fees	11100	180.4	0.0	0.0
55138	Prefer Rights Leases		Prefer Rights Leases	11100	247.3	0.0	0.0
55139	P & C Leases/Sales		P&C Leases/Sales	11100	25.8	0.0	0.0
55149	Rental Payment		Rental Payments	11100	1,234.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				4,564.8	4,656.7	4,654.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55509	Mining Prod Royalty		Mining Prod Royalty	11100	864.3	0.0	0.0
55920	Annual Labor Fee		Annual Labor Fees	11100	113.0	0.0	0.0
58680	Misc Prg Recpts-Nt R		Misc Program Receipts	11100	7.4	0.0	0.0
59530	Receipts For Services		Receipts for Services	11100	0.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				124.4	282.1	281.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55922	Stat Desig -Contract		Akutan Hydro Dam	11100	2.2	4.7	4.7
55922	Stat Desig -Contract		Alpine Ice Road Pj	11100	0.7	2.9	2.9
55922	Stat Desig -Contract		Chunisax Creek Hydr	11100	0.9	0.0	0.0
55922	Stat Desig -Contract		Eva Creek Wind Pj	11100	1.9	0.0	0.0
55922	Stat Desig -Contract		Fort Knox Hld Dam	11100	4.8	31.9	31.9
55922	Stat Desig -Contract		Fort Knox Tsf Dam	11100	1.4	4.3	4.3
55922	Stat Desig -Contract		Iditarod Trail Easement	11100	16.9	135.4	135.4
55922	Stat Desig -Contract		Mahoona Dam App	11100	0.7	9.0	9.0
55922	Stat Desig -Contract		MLW Bond Receipts	11100	3.1	0.0	0.0
55922	Stat Desig -Contract		MLW Frost Bond Rcpts	11100	2.0	0.0	0.0
55922	Stat Desig -Contract		NRA Maud Rd. Rifle Range	11100	37.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				124.4	282.1	281.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55922	Stat Desig -Contract		Pogo RTP Dam Groutin	11100	2.2	6.5	6.5
55922	Stat Desig -Contract		Rd Dog Back Dam	11100	3.0	15.2	15.2
55922	Stat Desig -Contract		Rock Creek Tailings	11100	0.4	0.0	0.0
55922	Stat Desig -Contract		Salmon & Annex Creek	11100	7.5	13.6	13.6
55922	Stat Desig -Contract		Stage 2 LSL Tailings	11100	5.2	16.9	16.9
55922	Stat Desig -Contract		Usibelli Data Collection	11100	34.4	41.7	41.2

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51074	Shore Fisheries Development Lease Prog	299.9	339.3	338.6

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51074	Shore Fisheries Development Lease Prog		Shore Fishery	11100	299.9	339.3	338.6

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				554.6	609.6	610.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec		Agric Land Disposals	11100	3.6	0.0	0.0
51200	Cap Improv Proj Rec		AK Professiona Survey	11100	0.7	0.0	0.0
51200	Cap Improv Proj Rec		AKTrails Initiative	11100	106.5	0.0	0.0
51200	Cap Improv Proj Rec		AML Reclamation Fed	11100	7.6	7.6	7.6
51200	Cap Improv Proj Rec		Appraisal Services	11100	4.0	5.0	5.0
51200	Cap Improv Proj Rec		ARRC Port Mackenzie	11100	29.7	29.7	29.7
51200	Cap Improv Proj Rec		ATI-Trail Easement	11100	44.7	0.0	0.0
51200	Cap Improv Proj Rec		Cadestral Suvey Pro	11100	7.3	0.0	0.0
51200	Cap Improv Proj Rec		Eagle River Trails	11100	0.6	100.0	100.0
51200	Cap Improv Proj Rec	Forest Management & Develop	Edna Bay Reclassification	11100	0.0	5.0	5.0
51200	Cap Improv Proj Rec		Ilma Naukati Sm Boat	11100	1.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51200	Capital Improvement Project Receipts			554.6	609.6	610.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec		Impl of Streamstats	11100	1.5	17.4	17.4
51200	Cap Improv Proj Rec		Knik Arm Bridget & Toll Auth	11100	0.7	0.0	0.0
51200	Cap Improv Proj Rec		Large Dam Projects	11100	14.8	50.0	50.0
51200	Cap Improv Proj Rec		Lnd Sale-New Subdiv	11100	0.7	50.0	50.0
51200	Cap Improv Proj Rec		Matsu Hydrogeo Asses	11100	0.7	1.8	1.8
51200	Cap Improv Proj Rec		MLW Ak Stand Alone	11100	0.2	5.0	5.0
51200	Cap Improv Proj Rec		MLW Susitna-Watana	11100	16.1	22.8	22.8
51200	Cap Improv Proj Rec		Realty Title Work	11100	2.9	5.0	5.0
51200	Cap Improv Proj Rec		Southcentral Hydro	11100	2.5	0.0	0.0
51200	Cap Improv Proj Rec		Southeast Hydro & Ad	11100	4.3	38.4	38.4

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				554.6	609.6	610.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec	Forest Management & Develop	Southeast State Forest Easement	11100	0.0	5.0	5.0
51200	Cap Improv Proj Rec		Spring Creek Correct	11100	2.9	5.0	5.0
51200	Cap Improv Proj Rec		Statewide Map GF	11100	3.3	0.0	0.0
51200	Cap Improv Proj Rec		Unified Permit Pj	11100	251.1	251.1	252.4
51200	Cap Improv Proj Rec		Upgrade Well Log	11100	1.0	9.8	9.8
51200	Cap Improv Proj Rec		Watana Hydro Electric	11100	45.3	0.0	0.0
51200	Cap Improv Proj Rec		Willer-Kash Agriculture	11100	0.9	1.0	1.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51211	Mine Reclamation Trust Fund				5.7	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51211	Mine Reclamation Trust Fund		Illinois Creek	12142	5.7	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51225	Public School Fund				374.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51225	Public School Fund		Public School Lands	11100	374.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51373	Permanent Fund Earnings Reserve Account	1,787.6	1,811.8	1,811.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51373	Permanent Fund Earnings		Perm Fund Earnings	11100	1,787.6	1,811.8	1,811.8

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51395	Interagency Recs./Oil & Hazardous Waste	4.8	22.2	22.1

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51395	IA/Oil & Hazardous		C-Plan	11100	4.8	22.2	22.1

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51434	State Land Disposal Income Fund				3,708.2	5,512.9	5,508.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51434	State Land Disposal Income Fund		Application Fees	11164	8.9	0.0	0.0
51434	State Land Disposal Income Fund		Document Handling	11164	12.2	0.0	0.0
51434	State Land Disposal Income Fund		Forfeit Funds From Illegal Act	11164	0.3	0.0	0.0
51434	State Land Disposal Income Fund		Land Sale	11164	2,671.9	5,512.9	5,508.4
51434	State Land Disposal Income Fund		Land Sale-Interest	11164	848.9	0.0	0.0
51434	State Land Disposal Income Fund		Misc Prg Receipts	11164	54.7	0.0	0.0
51434	State Land Disposal Income Fund		Prefer Rights Lease	11164	13.5	0.0	0.0
51434	State Land Disposal Income Fund		Publication Fees	11164	0.5	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51434	State Land Disposal Income Fund			3,708.2	5,512.9	5,508.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51434	State Land Disposal Income Fund		Remote Cabin Appraisal Fee	11164	6.5	0.0	0.0
51434	State Land Disposal Income Fund		Survey and Platting Costs	11164	75.3	0.0	0.0
51434	State Land Disposal Income Fund		Survey Instructions	11164	15.5	0.0	0.0

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73169	Federal Indirect Rate Allocation	Federal Indirect	Intra-dept NatRes	102.8	72.1	73.0
73169 Federal Indirect Rate Allocation subtotal:				102.8	72.1	73.0
73421	Sef Fuel A87 Allowed	SEF Fuel	Inter-dept State Equipment Fleet Admin	35.1	40.0	40.0
73421 Sef Fuel A87 Allowed subtotal:				35.1	40.0	40.0
73423	Sef Oper A87 Allowed	SEF Operating	Inter-dept State Equipment Fleet Admin	26.5	28.0	28.0
73423 Sef Oper A87 Allowed subtotal:				26.5	28.0	28.0
73424	Sef Svc/Prt A87 Alwd	SEF Accident and damage repairs	Inter-dept State Equipment Fleet Admin	6.7	9.8	9.8
73424 Sef Svc/Prt A87 Alwd subtotal:				6.7	9.8	9.8
73428	Sef F/C A87 Allowed	SEF Fixed cost depreciation and overhead	Inter-dept State Equipment Fleet Admin	53.7	48.0	48.0
73428 Sef F/C A87 Allowed subtotal:				53.7	48.0	48.0
73429	Sef F/C A87 Unallowd	SEF Replacement costs	Inter-dept State Equipment Fleet Admin	11.4	14.5	14.5
73429 Sef F/C A87 Unallowd subtotal:				11.4	14.5	14.5
73804	Economic/Development (IA Svcs)	Denali block	Intra-dept History and Archaeology	73.3	70.0	0.0
73804	Economic/Development (IA Svcs)	Public Information Center Support in Anchorage and Fairbanks.	Intra-dept Public Information Center	363.2	379.7	383.5
73804	Economic/Development (IA Svcs)	Half Cabin Lake	Intra-dept History and Archaeology	6.2	9.7	9.8
73804	Economic/Development (IA Svcs)	Navigability assistance research.	Intra-dept History and Archaeology	262.0	331.2	334.5
73804	Economic/Development (IA Svcs)	Kuskokwim historical research.	Intra-dept History and Archaeology	32.4	21.6	0.0
73804	Economic/Development (IA Svcs)	Blaster training	Inter-dept Univ	4.9	5.0	5.0
73804	Economic/Development (IA Svcs)	Knik public use area OT enforcement.	Inter-dept PubSaf	96.0	120.0	120.0
73804	Economic/Development (IA Svcs)	Abandoned Mine Lands park design and construction support.	Intra-dept Parks Management	36.3	30.0	30.0
73804	Economic/Development (IA Svcs)	Potential RSA's with other agencies for land management	Intra-dept NatRes	0.0	25.8	84.4
73804	Economic/Development (IA Svcs)	Support for MLW RSS tracking system	Intra-dept Mental Health Lands Admin	4.5	0.0	0.0
73804	Economic/Development (IA Svcs)	LAS Mass upload format	Intra-dept Information Resource Mgmt.	4.7	0.0	0.0
73804	Economic/Development (IA Svcs)	GIS Maps for Guide Concession	Intra-dept Information Resource Mgmt.	1.5	0.0	0.0

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73804	Economic/Development (IA Svcs)	School Trust litigation GIS mapping	Intra-dept	Information Resource Mgmt.	3.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Knik River public use area shooting range	Intra-dept	Parks Management	49.5	0.0	0.0
73804	Economic/Development (IA Svcs)	MLW Northern Region office build out	Inter-dept	Northern Region Facilities	7.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Large mine project staff support for PCN (10-1867)	Intra-dept	Project Management & Permitting	10.2	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					956.3	993.0	967.2
73805	IT-Non-Telecommunication	DOA ETS Computer Services EPR	Inter-dept	Enterprise Technology Services	165.7	142.3	165.6
73805	IT-Non-Telecommunication	Antivirus software licenses	Inter-dept	Enterprise Technology Services	0.0	2.2	2.2
73805	IT-Non-Telecommunication	Microsoft contract	Inter-dept	Enterprise Technology Services	0.0	40.5	40.5
73805 IT-Non-Telecommunication subtotal:					165.7	185.0	208.3
73806	IT-Telecommunication	Telecommunications Services - Phones	Inter-dept	Enterprise Technology Services	116.0	114.7	115.9
73806 IT-Telecommunication subtotal:					116.0	114.7	115.9
73809	Mail	Central Mailroom	Inter-dept	Central Mail	9.3	8.0	8.1
73809 Mail subtotal:					9.3	8.0	8.1
73810	Human Resources	Personnel/Human Resources	Inter-dept	Personnel	27.9	39.3	39.7
73810 Human Resources subtotal:					27.9	39.3	39.7
73811	Building Leases	Atwood building lease cost	Inter-dept	Leases	89.2	89.3	90.2
73811	Building Leases	Nome office lease cost	Inter-dept	Leases	0.0	7.3	7.3
73811	Building Leases	Deadhorse office lease cost	Inter-dept	Leases	8.4	8.7	8.9
73811	Building Leases	Atwood building garage chargeback	Inter-dept	Leases	54.2	54.2	54.8
73811 Building Leases subtotal:					151.8	159.5	161.2
73812	Legal	Surface Mining Control and Reclamation Act (SMCRA) to Law from A&E Federal Program	Inter-dept	Law	10.0	10.0	10.0
73812	Legal	Litigation support to defend permitting process.	Inter-dept	Law	300.0	300.0	300.0
73812	Legal	Cost associated with expert witnesses	Inter-dept	Law	0.0	35.0	35.0
73812	Legal	Regulations review	Inter-dept	Law	5.2	1.4	0.0
73812	Legal	Legal assistance with matters related to expert witness services for the Kotsina River litigation.	Inter-dept	Law	10.0	10.0	10.0
73812	Legal	Legal assistance with matters related to RS2477.	Inter-dept	Law	255.0	255.0	255.0
73812	Legal	Legal assistance with matters related to RS2477 and witness experts.	Inter-dept	Law	27.5	0.0	0.0
73812	Legal	Legal assistance with matters related to expert witness services for the Mosquito Fork Litigation.	Inter-dept	Law	7.3	0.0	0.0
73812	Legal	Kasayulie land valuation	Inter-dept	Law	339.8	0.0	0.0

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
			73812 Legal subtotal:	954.8	611.4	610.0
73814	Insurance	Risk Management chargeback	Inter-dept Risk Management	3.0	4.0	4.2
			73814 Insurance subtotal:	3.0	4.0	4.2
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept Finance	16.3	17.9	18.2
			73815 Financial subtotal:	16.3	17.9	18.2
73816	ADA Compliance	ADA compliance	Inter-dept Labor Relations	3.2	3.2	3.3
			73816 ADA Compliance subtotal:	3.2	3.2	3.3
73818	Training (Services-IA Svcs)	Administrative supported training classes.	Inter-dept Admin	5.8	0.4	0.5
			73818 Training (Services-IA Svcs) subtotal:	5.8	0.4	0.5
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept State Travel Office	5.4	5.3	5.5
			73819 Commission Sales (IA Svcs) subtotal:	5.4	5.3	5.5
73979	Mgmt/Consulting (IA Svcs)	Lease administration	Inter-dept Admin	1.8	0.2	1.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	1.8	0.2	1.0
74237	I/A Purchases (Commodities/Business)	Service pins	Inter-dept Gov	0.3	0.4	0.4
			74237 I/A Purchases (Commodities/Business) subtotal:	0.3	0.4	0.4
			Mining, Land & Water total:	2,653.8	2,354.7	2,356.8
			Grand Total:	2,653.8	2,354.7	2,356.8