State of Alaska
FY2016 Governor Amended Operating Budget

Department of Natural Resources

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Department of Natural Resources

Mission

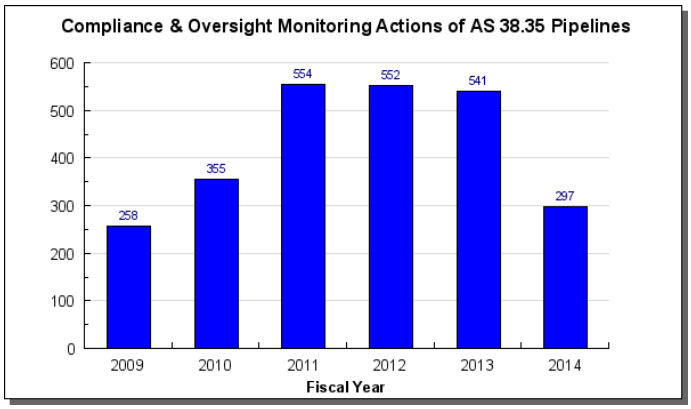
Responsibly develop Alaska's resources by making them available for maximum use and benefit consistent with the public interest. Alaska Constitution Article 8; AS 03, AS 27, AS 38, AS 40, AS 41, AS 43.90, AS 14.30.740

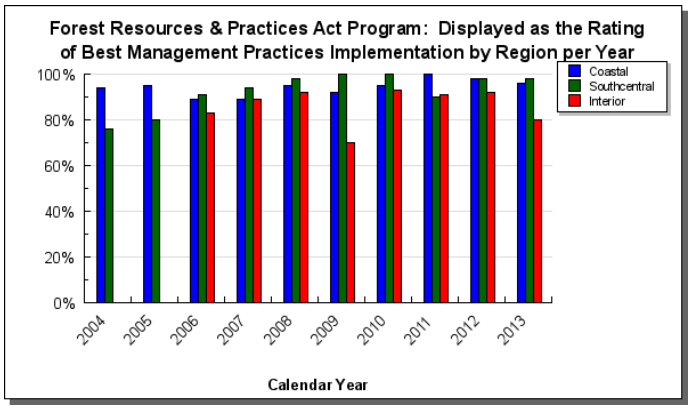
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	40,473.2	12,291.8	28,225.9	3,251.1	84,242.0	395	15	38	46.1%
2	Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.	25,728.5	800.0	3,468.5	13,464.2	43,461.2	54	184	3	23.2%
3	Provide access to state lands for public and private use, settlement, and recreation.	12,154.9	11,634.0	6,113.7	1,979.1	31,881.7	205	35	54	20.8%
4	Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety.	9,716.2	1,742.7	4,161.9	3,124.7	18,745.5	105	4	15	10.0%
	FY2015 Management Plan	**88,072.8**	**26,468.5**	**41,970.0**	**21,819.1**	**178,330.4**	**759**	**238**	**110**	

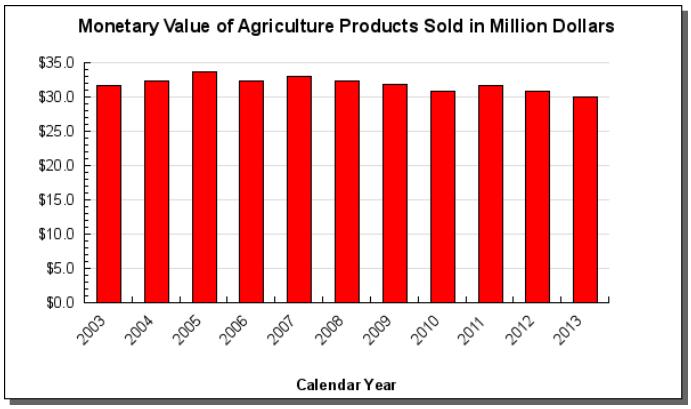
Measures by Core Service

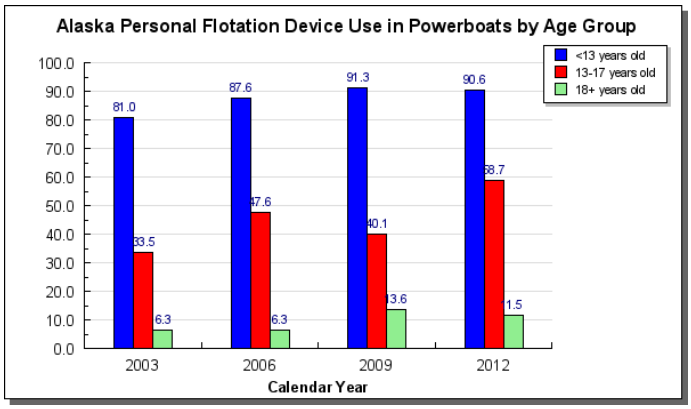
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

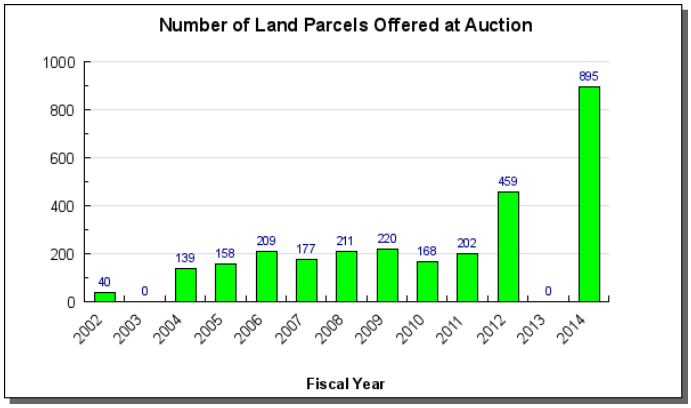
1. Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.

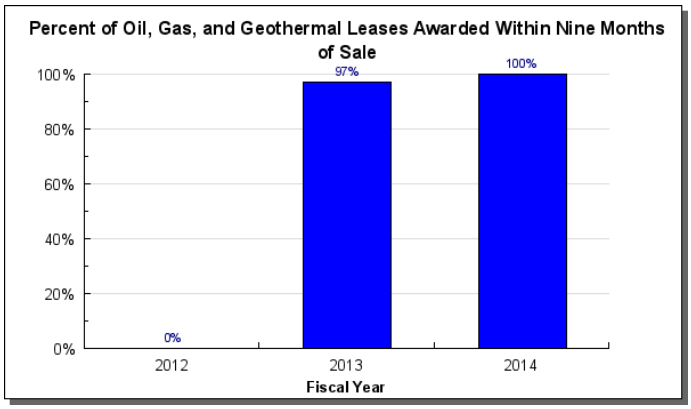


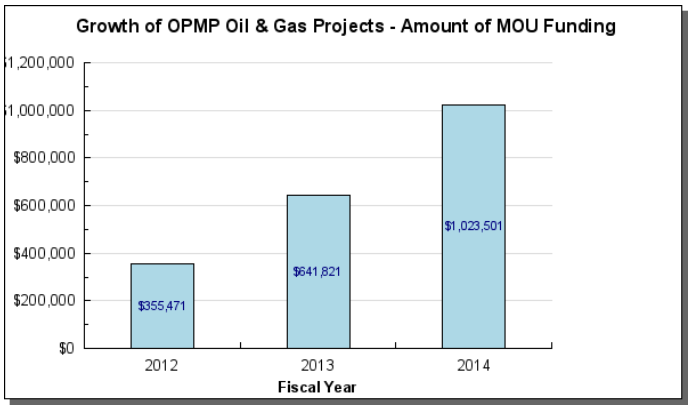


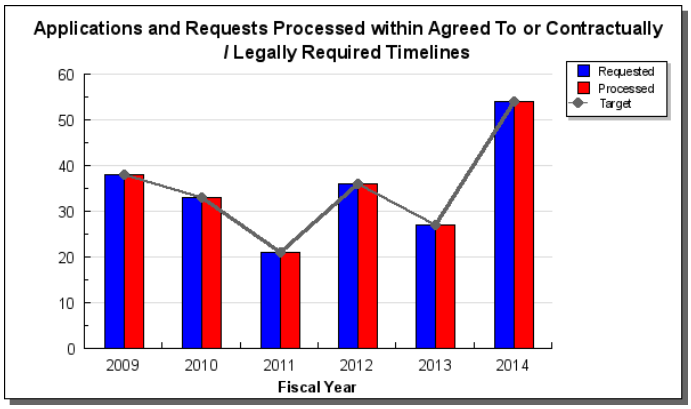












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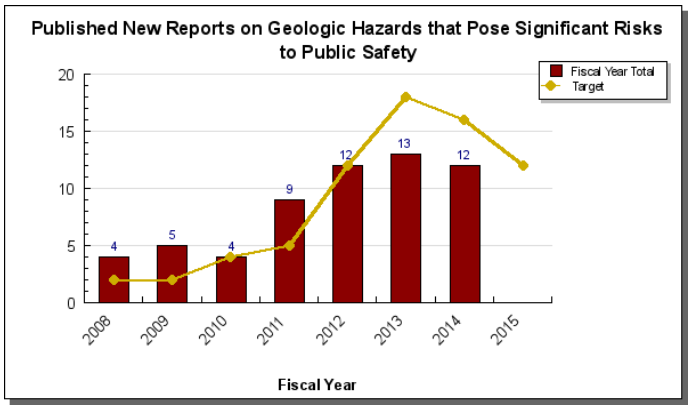
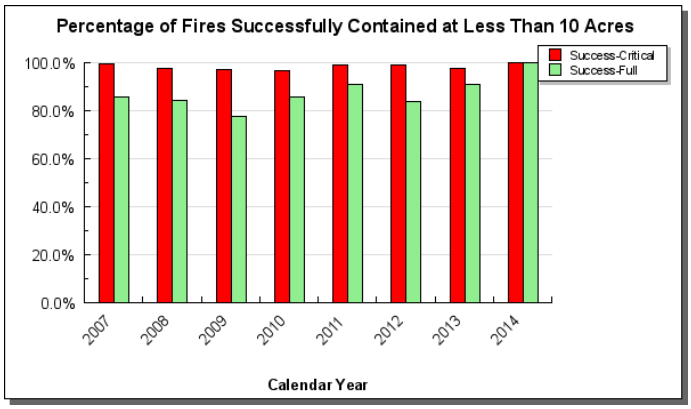
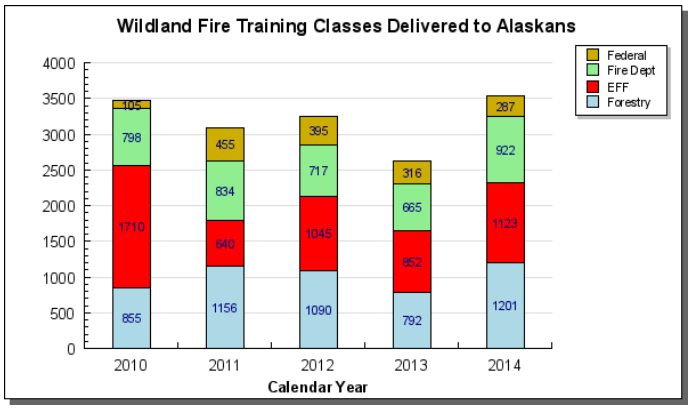
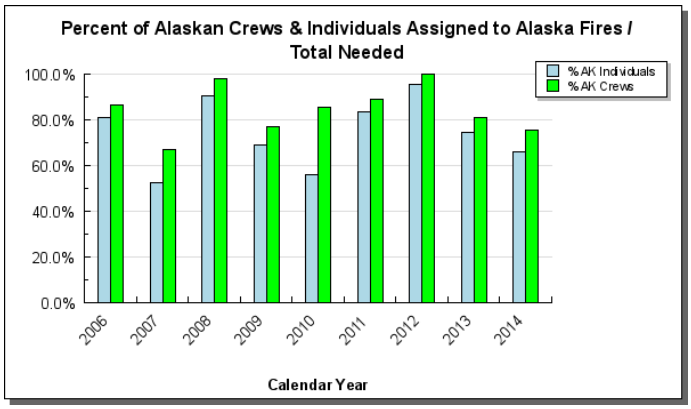
hazards.

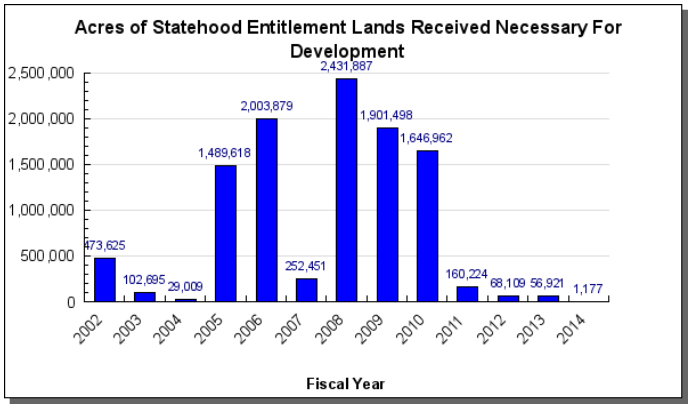


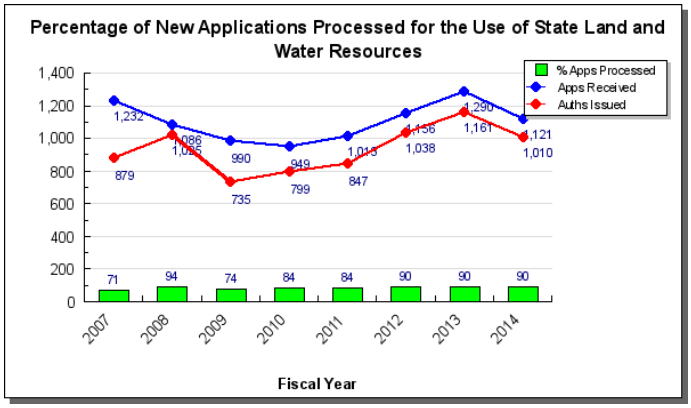


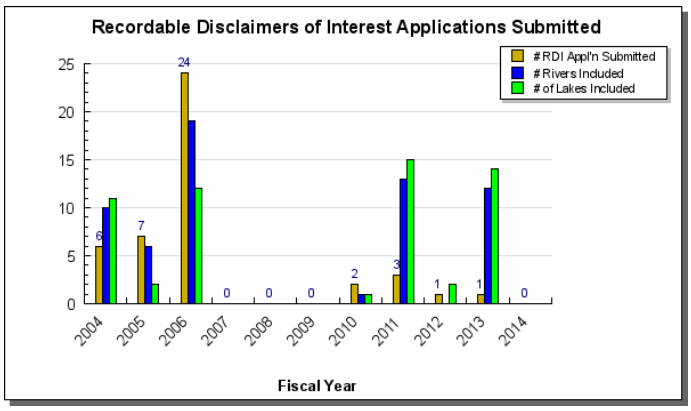


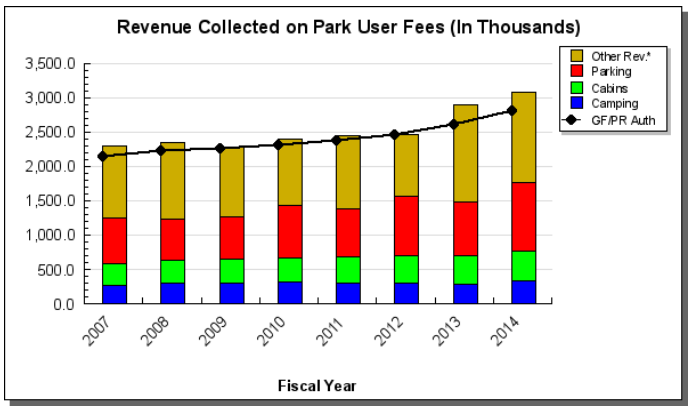


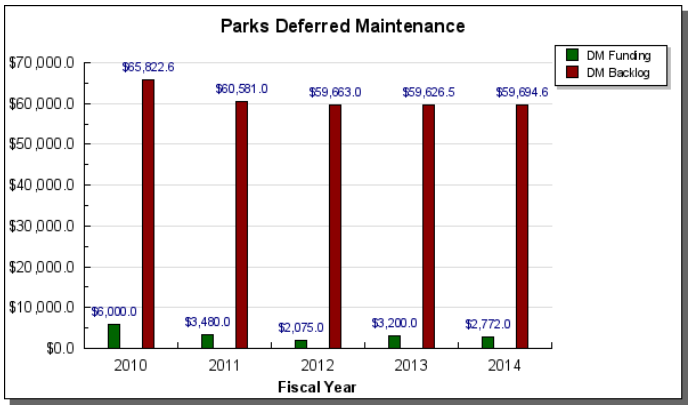
3. Provide access to state lands for public and private use, settlement, and recreation.



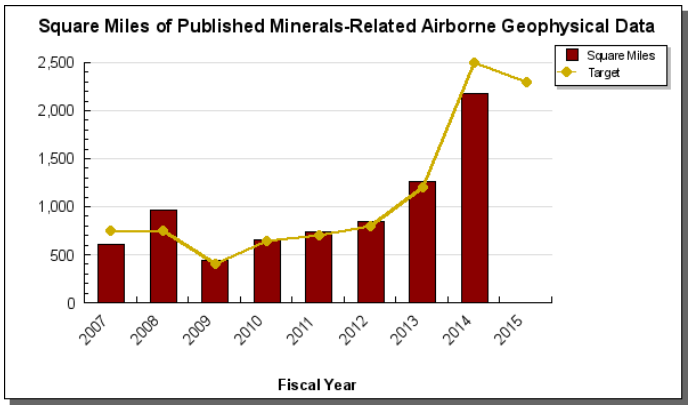


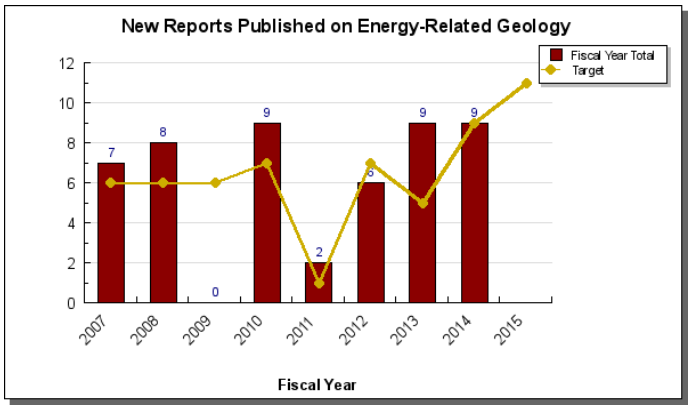






4. Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety.





Major Department Accomplishments in 2014

<u>Accomplishments Identified by Core Service -</u>

Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment:

- The Division of Mining, Land and Water (DMLW) reduced the backlog of requests for authorization to use state land and water resources by 56% from FY2012, as of November 2014.

- The Support Services Division's Information Resource Management (IRM) section implemented the water rights system used by DMLW permit adjudicators to facilitate and streamline the permitting application and management process for water use authorizations.

- The DMLW processed land use permits in the new business process management system being developed under the Unified Permitting project (streamlining the permitting process), creating consistency, better cycle times and more efficient workload management.

- The Division of Oil and Gas (DOG) implemented the new one-time lease extension program passed by the Legislature in 2013, resulting in the receipt and evaluation of six applications. Lease extensions were approved for 36 leases, with extensions ranging from two to four years, and including requirements for performance bonding. Work commitments included drilling new wells, sanctioning pad development, and conducting 3-D seismic.

- The Office of Project Management and Permitting (OPMP) signed Memorandum of Understanding (MOU) agreements and initiated permitting coordination with Hilcorp Liberty, BlueCrest, Caelus, and ConocoPhillips

Greater Moose's Tooth for oil and gas exploration and development.

- DOG issued eight oil royalty audits and two net profit share lease audits and collected $20 million in additional revenue.

- DOG held five area wide oil lease sales, which resulted in approximately 278,265 acres of new tracts being leased and $10.4 million collected in bonus bids. (128 tracts sold; 134 total bids; and 18 different bidder groups).

- DOG receipted and verified $2.51 billion in royalty and net profit share lease revenues.

- DMLW approved 60,363 acres for conveyance to the North Slope and Northwest Arctic Boroughs.

- The Alaska Geologic Materials Center (GMC) in Eagle River hosted 340 visits by industry, government, and academic personnel to examine rock samples and processed materials in support of resource exploration and management. Collaboration from these visits helped acquire 610 processed slides, and oil and gas samples representing 530,474 feet from 71 wells, and led to the publication of nine new laboratory data reports derived from third-party sampling.
- The Division of Agriculture added 84 new farms to the Alaska Grown certification program, bringing the total of participating farms to 630.
- The State Recorder's Office expanded implementation of electronic recording (eRecording) to enable all 34 recording districts to allow commercial entities to electronically file their business documents. Statewide use of electronic recording and filing services was 34% at the end of FY2014.

Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards:

- The Division of Geological and Geophysical Surveys' (DGGS) earthquake geologists performed studies to assess seismic hazards related to active fault crossings of major natural gas pipelines including (1) trenching studies across the Castle Mountain and Northern foothills faults along the Alaska Stand Alone Pipeline for the Alaska Gasline Development Corporation, and (2) fault location studies along the western Denali fault along the Donlin Gold natural gas pipeline for the Office of Project Management and Permitting. Information developed in these studies will benefit project managers and pipeline designers in mitigating geologic hazards to pipelines.
- DGGS conducted a landslide hazard evaluation for the Yukon River Bridge crossing at the request of the Alaska Department of Transportation and Public Facilities (DOTPF). Results were published and are being used by Alyeska Pipeline Services Co. and the Alaska DOTPF in their efforts to understand the vulnerability of the bridge, road, and the Trans-Alaska Pipeline crossing to potential future slope instabilities.

- The Division of Parks and Outdoor Recreation continued leading Alaska’s statewide boating safety program by developing and delivering comprehensive public awareness campaigns, education programs for adults and children, law enforcement training, boat accident data collection and reporting, and technical expertise and assistance. Since inception, attendance in Kids Don’t Float schools programs has reached over 100,000, the program has provided 49,676 life jackets for Kids Don’t Float loaner boards, and at least 24 Alaskan children have survived a near fatal event thanks to a Kids Don’t Float life jacket. The U.S. Coast Guard’s observational life jacket wear rate study shows Alaska above the national average in all age groups.

- The Division of Forestry graduated 24 students from the advanced Wildland Fire Academy, and filled 22 nonpermanent positions with graduates from the Wildland Fire basic and advanced Academies, providing on-the-job training. Three graduates were hired into permanent seasonal Wildland Fire Resource Technicians.

- The Division of Forestry provided fire training and physical fitness tests to more than 3,500 personnel including 1,123 Emergency Firefighters (EFF) to be utilized primarily on village crews, 287 federal firefighters, and 922 Volunteer Fire Department (VFD) and local government firefighters, and Forestry personnel.

- The Division of Forestry suppressed 99.9% of wildland fires in Critical and Full Management options at 10 acres or less.

  The Division of Forestry mobilized and provided jobs to 727 Emergency Firefighters (EFF), resulting in nearly $6.0 million in EFF wages; and mobilized personnel and nine crews to the lower-48 to supplement the national firefighting workforce, providing extended employment to over 362 Alaskans.

Provide access to state lands for public and private use, settlement, and recreation:

- The Division of Forestry prepared and offered 28.5 million board feet of timber, and sold all 28.5 million board feet in 58 different sales to 34 Alaskan businesses, and issued 1,366 personal use firewood permits.

- The Division of Mining, Land and Water (DMLW) offered 422 parcels of land for sale for private ownership and sold 30 parcels, in the May 2014 auction.

- The Division of Agriculture conducted phytosanitary export certifications on over $118 million of Alaska timber exports.

- The Division of Parks and Outdoor Recreation (DPOR) permitted 1,329 individuals to provide commercial recreational services in state park areas, resulting in millions of dollars in direct and indirect economic benefit to the state, including businesses providing guided sport fishing and hiking in various state park areas.

- The DPOR awarded 47 federally-funded National Recreational Trail grants to non-profit and government agencies, and funded 15 organizations to provide winter trail grooming through snow machine registration fees.

- The Citizen's Advisory Commission on Federal Areas (CACFA) conducted extensive research on the legislative history of ANILCA to support Department of Law activities.

- The DPOR completed the majority of Phase I of the South Denali project which included construction of the first new campground in the state park system in over 30 years, and extension of three-phase power into the park.

Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety:

- The Division of Geological and Geophysical Surveys (DGGS) published 2,276 square miles of airborne geophysical survey data from the Farewell area, western Alaska Range, and the Wrangellia area, northern Talkeetna Mountains and south-central Alaska Range.
- DGGS completed the first year of field studies to assess strategic and critical minerals in a 6,100-square-mile area comprising in the western Wrangellia geologic province in south-central Alaska, an area with geology analogous to other geologic provinces that supply a large proportion of the world's platinum-group metals and nickel.
- DGGS completed the final year of a glacier change and hydrology study of the upper Susitna drainage basin for the Susitna-Watana Hydroelectric project. The study measured glacier mass balance, snow accumulation, runoff and meteorology, and use the data to model the effects of climate variability and change, permafrost thaw, and glacier wastage on runoff into the proposed reservoir. The final report will be submitted to the Alaska Energy Authority in spring 2015 and will be released as a formal DGGS publication shortly thereafter, with accompanying datasets.
- DGGS published 53 new geologic maps and reports (total 1,014 pages and 66 map sheets). Highlights include tsunami inundation maps for Valdez and Sitka; geotechnical evaluation of the 2012 Yukon River bridge landslide; preliminary field interpretations from energy-related investigations and mapping on the Iniskin Peninsula, lower Cook Inlet; fifteen reports on geochemical trace-element and rare-earth-element data collected throughout the state; and water geochemistry and crater lake observations of Mount Chiginagak volcano.

Key Department Challenges

Challenges facing all DNR:

- Implementing $6.2 million in general fund budget reductions ($5.9 in unrestricted general fund and $0.3 in designated general funds) across all operating divisions, while maintaining our core service functions, and continuing to provide revenue generation, public safety and services for Alaskans.
- Recruiting, hiring, training and retaining professional employees with critical skills in a competitive environment.
- Absorbing the increasing costs of personal services due to merit and pay increments, and increasing contractual costs due to leases, cores services, and contracts into existing budget appropriations.
- Delivering centralized information technology services that provide solutions to changes in business processes.
- Managing the workload from litigation which continues to consume significant amounts of existing staff time and effort.
- Managing the significant workload from participating in the statewide implementation of the Integrated Resource Information System (IRIS), the replacement of state accounting, payroll and procurement systems, with existing staffing and resources.

Specific Challenges Identified by Core Service -

Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment:

- Evaluating the potential for State equity participation in the Alaska LNG project, facilitating project alignment and negotiating critical commercial contracts between the North Slope Producers, Alaska Gasline Development Corporation, and TransCanada for a liquefied natural gas (LNG) project to tidewater.
- The State Pipeline Coordinator's Office (SPCO) monitoring of the Trans-Alaska Pipeline System given the changes associated with strategic reconfiguration and declining throughput. These changes include increased automation, reduced Alyeska staffing levels in the field, and monitoring low-flow impacts and projects.
- The Office of Project Management and Permitting's (OPMP) expanding role in large project and permit coordination, including involvement with the National Environmental Policy Act (NEPA), ongoing Bureau of Land Management planning issues, and Bureau of Ocean Energy Management (BOEM) Outer Continental Shelf (OCS) actions.
- The Division of Oil and Gas (DOG) providing substantial audit coverage of royalty and net profit share lease revenue by conducting, completing and resolving complex audits within the statute of limitations.
- DOG's ability to develop innovative terms and conditions for oil and gas lease sales that attract new companies while protecting the state's long-term fiscal interests.
- DOG's ability to provide efficient, secure, and public access to the state's oil and gas leasing records.
- DOG's ability to negotiate Royalty in Kind (RIK) contracts and Royalty Settlement Agreement reopeners with limited resources.

- DOG's ability to provide analysis of gas reserves, production forecasts and undeveloped/undiscovered resources as needed for AK LNG royalty modification and pipeline expansion decisions.

- DOG's ability to update the division's 25-year old regulations related to unitization to reflect current practice with limited resources.

- The Division of Mining, Land and Water's (DMLW) continuing effort to identify and eliminate processing inefficiencies that delay issuance of land and water use authorizations, eliminate backlog of authorizations, and implement new technology to support efficiency measure to prevent future backlog.

- The department's ability to provide increased project coordination and consultation assistance to companies who are less familiar with Alaska's regulatory processes.

- The Division of Forestry providing state timber to meet the rapidly growing biomass and personal use demand while maintaining best management practices as required by Alaska statutes and regulations.

- The Division of Forestry sustaining a timber industry in Southeast.

- The DMLW's ability to address the increasing unauthorized use of state lands.

The Division of Agriculture's ability to increase public awareness of Alaska Grown products, and enhance existing and develop new markets for Alaska Grown producers.

Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards:

- DGGS supplying pre-planning information on geologic hazards and potential climate effects in advance of infrastructure and community development across the state.

- The Division of Forestry's ability to maintain firefighting crew capacity. Federal funding of Forestry's Interagency 20-person Type 1 crew (Hotshot crew), Pioneer Peak, is declining and is expected to cease. Federal and municipal grants that have funded Forestry's two Type 2 Initial Attack crews (T2IA crews) Gannett Glacier and White Mountain are declining and are expected to continue to diminish. As these crews lose funding, initial attack response will not be as successful, leading to potentially larger, more dangerous, and more costly fires.

- The Division of Forestry providing fire preparedness and suppression response during longer fire seasons. Average annual acres burned over the last decade has nearly doubled from 1 million to 1.7 million acres. Fire seasons are starting earlier and lasting longer, stretching from March into October, with significant wildland fires impacting communities.

- The Division of Forestry providing fire suppression response while managing cost increases in contractual services for aircraft (especially helicopters) and equipment.

- The Division of Forestry's managing the increasing demand to respond to non-fire incidents such as earthquakes, floods and wind events.

Provide access to state lands for public and private use, settlement, and recreation:

- Acquiring our remaining state land entitlement. The Division of Mining, Land and Water (DMLW) must review and prioritize for relinquishment of 1.5 million acres of excess state selected land.

- DMLW managing increasing operational costs funded through the Land Disposal Income Fund, with declining land sale revenues and declining fund balances.

- DMLW's continuing requirement to defend ownership interests and access rights for Alaskans through navigability assertions, RS2477 litigation, and monitoring federal land use plans.

- DMLW addressing increasing borough restrictions which create greater costs and challenges to offering land sales within the boroughs.

- The Division of Parks and Outdoor Recreation (DPOR) addressing the state park system's aging infrastructure which is 20 – 30 years old and much of it in need of repair or replacement. Deferred maintenance is valued at $63.9 million and growing at approximately $3 million per year.

- The DPOR managing an approximately 5% vacancy factor in the personal services budget, which requires the division to hold vacant five to six full-time equivalent positions as well as seasonal Alaska Conservation Corps (ACC) employees to clean and maintain outhouse, campsites, and other park facilities which reduces some services in the parks.

- The DPOR addressing the maintenance of 820 miles of state park trails largely funded by a federal grant program, which is uncertain and unstable.

- The DPOR recruiting hundreds of volunteers annually to work alongside paid staff is becoming more challenging each season because of the rising cost of travel to Alaska.

Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety:

- DGGS providing timely, relevant and sufficient geologic data to energy and minerals resource industries to help attract new and maintain existing investment and exploration in Alaska.

Significant Changes in Results to be Delivered in FY2016

- The department will work with divisions on implementing general fund budget reductions with a focus to minimize loss in core service functionality.

- The department will continue the priority efforts to streamline and modernize the land and water use authorization process and work through the existing backlog of applications. Efforts in this area are focused on process improvements, reviews of potential regulatory/statutory changes, and development of an automated Unified Permit system for permit application and processing.

- The Support Services Division (SSD) will implement a permitting application portal, allowing applicants to submit their permit applications online, and allowing them to view up-to-date application status. In FY2016 this system will target Temporary Water Use Authorizations, and Oil and Gas Lease and Unit Plans of Operation applications.

- The Division of Forestry will offer multiple fire and wind storm salvage sales for firewood in the Delta and Tok areas primarily for winter access and harvesting, and will negotiate a five-year high value added timber sale in the Fairbanks/Delta area to support manufacture of wood pellet and related energy products.

- The Division of Forestry will finish construction of a log transfer facility and logging road at Edna Bay (Koscuisko Island), finish construction of Vallenar Bay logging access road on Gravina Island, and will begin construction of an all-season logging road and extension of an existing winter logging road west of the Little Susitna River in the Mat-Su Valley.

- The Division of Geological and Geophysical Surveys (DGGS) will enhance access to geologic materials through improved access, the development of new procedures, and the deployment of new equipment at the new Geologic Materials Center (GMC), located in Anchorage and closer the industry user base.

- DGGS will accelerate publication of recently acquired geologic data, focusing on airborne geophysics and sample geochemistry for the Strategic and Critical Minerals Assessment program to help realize the potential for these commodities in highly prospective areas of the state.

- The Office of Project Management and Permitting (OPMP) will discontinue work as the lead state agency coordinating the review of federal plans to protect state rights and influence the federal agency's implementation of the Alaska National Interest Lands Conservation Act (ANILCA). It is likely that without this coordination role, the state will not be as effective at voicing its concerns about federal land use plans and other ANILCA related issues.

- The Petroleum Systems Integrity Office, established via Administrative Order No. 234 on April 18, 2007, is deleted in the FY2016 operating budget. The work completed by the PSIO office has implemented a number of changes in department procedures that have closed gaps and improved efficiency in the process of adjudicating oil and gas infrastructure regulatory applications and oversight. The discoveries and recommendations made by the PSIO office have helped guide oil and gas infrastructure decisions made by the department and will be used to identify and mitigate potential risk to environmental and public safety. Now that the analysis and recommendations are complete, there is no need for PSIO analysis, and recommendations will be implemented by the appropriate divisions that have adjudication responsibility.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Administration and Support	21,232.3	14,959.9	23.0	36,215.2	28,795.6	24,111.8	268.3	53,175.7	31,238.1	15,292.8	269.0	46,799.9
Oil and Gas	11,498.3	3,892.8	90.7	15,481.8	10,994.2	4,585.6	244.5	15,824.3	10,453.8	12,393.9	247.5	23,095.2
Land and Water Resources	31,291.8	5,620.9	2,753.7	39,666.4	34,194.1	6,057.2	4,104.7	44,356.0	31,580.0	6,008.1	4,145.4	41,733.5
Agriculture	5,671.4	295.0	517.5	6,483.9	6,624.3	221.2	1,138.1	7,983.6	6,209.3	149.1	992.2	7,350.6
Parks and Outdoor Recreation	9,760.8	4,424.9	1,644.6	15,830.3	10,286.5	4,257.5	2,635.4	17,179.4	10,343.6	4,326.3	2,656.2	17,326.1
Statewide Fire Suppression	65,978.1	1,570.7	26,011.9	93,560.7	23,646.6	2,736.7	13,428.1	39,811.4	22,643.6	2,749.7	13,447.0	38,840.3
Agency Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	**145,432.7**	**30,764.2**	**31,041.4**	**207,238.3**	**114,541.3**	**41,970.0**	**21,819.1**	**178,330.4**	**112,468.4**	**40,919.9**	**21,757.3**	**175,145.6**

Funding Source Summary

All dollars in thousands

Funding Sources	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
1002 Federal Receipts	31,041.4	21,819.1	21,757.3
1003 General Fund Match	757.8	774.8	764.5
1004 General Fund Receipts	122,421.3	87,298.0	85,125.5
1005 General Fund/Program Receipts	12,545.7	13,782.9	13,742.1
1007 Interagency Receipts	7,224.7	7,500.6	7,139.9
1018 Exxon Valdez Oil Spill Settlement	60.2	437.0	191.3
1021 Agricultural Loan Fund	2,133.0	2,533.8	2,544.1
1055 Interagency/Oil & Hazardous Waste	14.6	47.3	48.2
1061 Capital Improvement Project Receipts	7,119.1	6,731.5	6,630.2
1092 Mental Health Trust Authority Authorized Receipts	3,436.8	4,071.4	4,321.9
1105 Alaska Permanent Fund Corporation Receipts	5,664.1	5,797.4	5,889.9
1108 Statutory Designated Program Receipts	7,040.2	16,214.5	15,681.5
1153 State Land Disposal Income Fund	3,864.3	6,001.1	6,095.5
1154 Shore Fisheries Development Lease Program	325.7	338.6	344.9
1155 Timber Sale Receipts	419.0	848.8	855.1
1192 Mine Reclamation Trust Fund	4.5	50.0	50.0
1200 Vehicle Rental Tax Receipts	2,965.9	2,963.3	2,996.7
1216 Boat Registration Fees	200.0	300.0	300.0
1217 NGF Earnings		150.0	150.0
1232 In-state Pipeline Fund Interagency		670.3	517.0
Totals	**207,238.3**	**178,330.4**	**175,145.6**

Position Summary

	FY2015 Management Plan	FY2016 Governor Amended
Permanent Full Time	759	734
Permanent Part Time	238	219
Non Permanent	110	107
Totals	**1,107**	**1,060**

FY2016 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
National Recreational Trails Federal Grant Program	200,000	0	0	1,500,000	1,700,000
National Historic Preservation Fund	150,000	0	0	650,000	800,000
Abandoned Mine Lands Reclamation Federal Program	0	0	0	3,200,000	3,200,000
Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	0	0	2,500,000	0	2,500,000
Federal and Local Government Funded Forest Resource and Fire Program Projects	0	0	400,000	1,400,000	1,800,000
EVOS Trustee Council Habitat Acquisition of Subsurface Lands on Northern Afognak Island	0	0	1,000,000	0	1,000,000
Cook Inlet Oil and Gas Resources and Statewide Energy Database	400,000	0	0	400,000	800,000
Upgrade and Repair of Critical Volcano Monitoring Instruments	0	0	0	500,000	500,000
Reappropriation for Unified Permit Automation and Document Management	0	0	0	0	0
Department Total	**750,000**	**0**	**3,900,000**	**7,650,000**	**12,300,000**

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**88,072.8**	**26,468.5**	**41,970.0**	**21,819.1**	**178,330.4**
One-time items:					
-Administration and Support	-10,190.2	0.0	-4,071.4	0.0	-14,261.6
-Oil and Gas	0.0	0.0	-150.0	0.0	-150.0
-Land and Water Resources	0.0	0.0	-100.0	0.0	-100.0
-Agriculture	-256.0	0.0	0.0	0.0	-256.0
-Statewide Fire Suppression	0.0	0.0	0.0	-8,500.0	-8,500.0
Adjustments which continue current level of service:					
-Administration and Support	9,639.6	76.0	4,439.9	0.7	14,156.2
-Oil and Gas	206.4	10.2	250.5	3.0	470.1
-Land and Water Resources	-11.4	185.1	204.0	40.7	418.4
-Agriculture	45.0	15.7	1.3	4.1	66.1
-Parks and Outdoor Recreation	5.9	76.2	68.8	35.8	186.7
-Statewide Fire Suppression	118.9	0.0	13.0	8,518.9	8,650.8
Proposed budget increases:					
-Administration and Support	4,900.0	0.0	0.0	0.0	4,900.0
-Oil and Gas	0.0	0.0	2,887.2	0.0	2,887.2
-Parks and Outdoor Recreation	0.0	104.0	0.0	0.0	104.0
Proposed budget decreases:					
-Administration and Support	-1,235.0	-173.3	-1,196.0	0.0	-2,604.3
-Oil and Gas	-1,251.6	-80.0	-3,170.9	0.0	-4,502.5
-Land and Water Resources	-2,787.8	0.0	-153.1	0.0	-2,940.9
-Agriculture	-219.7	0.0	-73.4	-150.0	-443.1
-Parks and Outdoor Recreation	-25.0	-104.0	0.0	-15.0	-144.0
-Statewide Fire Suppression	-1,121.9	0.0	0.0	0.0	-1,121.9
FY2016 Governor Amended	**85,890.0**	**26,578.4**	**40,919.9**	**21,757.3**	**175,145.6**

Department Totals
Department of Natural Resources

Description	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Department Totals	207,238.3	167,814.2	178,330.4	178,330.4	175,145.6	-3,184.8	-1.8%
Objects of Expenditure:							
71000 Personal Services	109,428.1	100,083.2	101,874.0	101,587.5	100,052.5	-1,535.0	-1.5%
72000 Travel	4,282.3	2,995.4	3,163.5	3,122.4	3,436.3	313.9	
73000 Services	77,595.2	53,477.2	61,934.3	62,454.7	60,554.3	-1,900.4	-3.0%
74000 Commodities	15,071.4	10,138.0	10,163.2	9,995.3	10,058.0	62.7	0.6%
75000 Capital Outlay	700.6	1,005.4	1,080.4	1,055.5	929.5	-126.0	-11.9%
77000 Grants, Benefits	160.7	115.0	115.0	115.0	115.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	31,041.4	21,819.1	21,819.1	21,819.1	21,757.3	-61.8	-0.3%
1003 G/F Match (UGF)	757.8	774.8	774.8	774.8	764.5	-10.3	-1.3%
1004 Gen Fund (UGF)	122,421.3	76,781.8	87,298.0	87,298.0	85,125.5	-2,172.5	-2.5%
1005 GF/Prgm (DGF)	12,545.7	13,782.9	13,782.9	13,782.9	13,742.1	-40.8	-0.3%
1007 I/A Rcpts (Other)	7,224.7	7,500.6	7,500.6	7,500.6	7,139.9	-360.7	-4.8%
1018 EVOSS (Other)	60.2	437.0	437.0	437.0	191.3	-245.7	-56.2%
1021 Agric Loan (DGF)	2,133.0	2,533.8	2,533.8	2,533.8	2,544.1	10.3	0.4%
1055 IA/OIL HAZ (Other)	14.6	47.3	47.3	47.3	48.2	0.9	1.9%
1061 CIP Rcpts (Other)	7,119.1	6,731.5	6,731.5	6,731.5	6,630.2	-101.3	-1.5%
1092 MHTAAR (Other)	3,436.8	4,071.4	4,071.4	4,071.4	4,321.9	250.5	6.2%
1105 PFund Rcpt (Other)	5,664.1	5,797.4	5,797.4	5,797.4	5,889.9	92.5	1.6%
1108 Stat Desig (Other)	7,040.2	16,214.5	16,214.5	16,214.5	15,681.5	-533.0	-3.3%
1153 State Land (DGF)	3,864.3	6,001.1	6,001.1	6,001.1	6,095.5	94.4	1.6%
1154 Shore Fish (DGF)	325.7	338.6	338.6	338.6	344.9	6.3	1.9%
1155 Timber Rcp (DGF)	419.0	848.8	848.8	848.8	855.1	6.3	0.7%
1192 Mine Trust (Other)	4.5	50.0	50.0	50.0	50.0	0.0	0.0%
1200 VehRntlTax (DGF)	2,965.9	2,963.3	2,963.3	2,963.3	2,996.7	33.4	1.1%
1216 Boat Rcpts (Other)	200.0	300.0	300.0	300.0	300.0	0.0	0.0%
1217 NGF Earn (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1232 ISPF-I/A (Other)	0.0	670.3	670.3	670.3	517.0	-153.3	-22.9%
Totals:							
Unrestricted Gen (UGF)	123,179.1	77,556.6	88,072.8	88,072.8	85,890.0	-2,182.8	-2.5%
Designated Gen (DGF)	22,253.6	26,468.5	26,468.5	26,468.5	26,578.4	109.9	0.4%
Other Funds	30,764.2	41,970.0	41,970.0	41,970.0	40,919.9	-1,050.1	-2.5%
Federal Funds	31,041.4	21,819.1	21,819.1	21,819.1	21,757.3	-61.8	-0.3%

Department Totals

Department of Natural Resources

Description	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Positions:							
Permanent Full Time	757	751	757	759	734	-25	-3.3%
Permanent Part Time	242	240	240	238	219	-19	-8.0%
Non Permanent	113	112	112	110	107	-3	-2.7%

Component Summary General Funds Only

Department of Natural Resources

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Administration and Support							
NorthSlope Gas Commercialization	0.0	0.0	10,148.2	10,148.2	13,225.2	3,077.0	30.3%
Commissioner's Office	1,581.8	1,626.2	1,738.2	1,738.2	1,654.8	-83.4	-4.8%
State Pipeline Coordinator	574.3	574.6	574.6	574.6	0.0	-574.6	-100.0%
Gas Pipeline Project	2,723.7	0.0	0.0	0.0	0.0	0.0	0.0%
Project Management & Permitting	1,318.9	983.9	983.9	983.9	738.8	-245.1	-24.9%
Administrative Services	2,513.0	2,430.1	2,429.1	2,429.1	2,476.7	47.6	2.0%
Information Resource Mgmt.	3,309.9	3,411.6	3,411.6	3,411.6	3,391.1	-20.5	-0.6%
Interdepartmental Chargebacks	1,180.9	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0%
Facilities	2,850.5	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0%
Citizen's Advisory Commission	273.7	285.3	283.3	283.3	288.1	4.8	1.7%
Recorder's Office/UCC	4,715.1	4,976.5	4,976.5	4,976.5	4,879.2	-97.3	-2.0%
Conservation&Development Board	105.8	116.5	116.5	116.5	0.0	-116.5	-100.0%
Public Information Center	84.7	97.8	97.8	97.8	548.3	450.5	460.6%
RDU Totals:	**21,232.3**	**18,538.4**	**28,795.6**	**28,795.6**	**31,238.1**	**2,442.5**	**8.5%**
Oil and Gas							
Oil & Gas	10,761.3	10,405.7	10,397.7	10,397.7	9,952.6	-445.1	-4.3%
State Pipeline Coordinator	0.0	0.0	0.0	0.0	501.2	501.2	100.0%
Petroleum Systems Integrity Off	737.0	646.5	596.5	596.5	0.0	-596.5	-100.0%
RDU Totals:	**11,498.3**	**11,052.2**	**10,994.2**	**10,994.2**	**10,453.8**	**-540.4**	**-4.9%**
Land and Water Resources							
Mining, Land & Water	22,179.2	24,086.4	24,081.4	24,081.4	22,475.8	-1,605.6	-6.7%
Forest Management & Develop	4,238.7	4,553.0	4,548.0	4,548.0	4,462.5	-85.5	-1.9%
Geological & Geophysical Surveys	4,873.9	5,569.7	5,564.7	5,564.7	4,641.7	-923.0	-16.6%
RDU Totals:	**31,291.8**	**34,209.1**	**34,194.1**	**34,194.1**	**31,580.0**	**-2,614.1**	**-7.6%**
Agriculture							
Agricultural Development	1,475.6	1,746.9	1,744.6	1,744.6	1,697.7	-46.9	-2.7%
N. Latitude Plant Material Ctr	2,062.8	2,092.4	2,345.9	2,345.9	1,967.5	-378.4	-16.1%
Agr Revolving Loan Pgm Admin	2,133.0	2,533.8	2,533.8	2,533.8	2,544.1	10.3	0.4%
RDU Totals:	**5,671.4**	**6,373.1**	**6,624.3**	**6,624.3**	**6,209.3**	**-415.0**	**-6.3%**
Parks and Outdoor Recreation							
Parks Management & Access	9,287.9	9,797.5	9,797.5	9,797.5	9,870.1	72.6	0.7%
History and Archaeology	472.9	489.0	489.0	489.0	473.5	-15.5	-3.2%
RDU Totals:	**9,760.8**	**10,286.5**	**10,286.5**	**10,286.5**	**10,343.6**	**57.1**	**0.6%**
Statewide Fire Suppression Program							
Fire Suppression Preparedness	16,892.9	16,992.5	16,987.5	16,987.5	15,984.5	-1,003.0	-5.9%
Fire Suppression Activity	49,085.2	6,663.3	6,659.1	6,659.1	6,659.1	0.0	0.0%
RDU Totals:	**65,978.1**	**23,655.8**	**23,646.6**	**23,646.6**	**22,643.6**	**-1,003.0**	**-4.2%**
Agency Unallocated Reduction							
Unallocated Reduction	0.0	-90.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**0.0**	**-90.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	123,179.1	77,556.6	88,072.8	88,072.8	85,890.0	-2,182.8	-2.5%
Designated Gen (DGF):	22,253.6	26,468.5	26,468.5	26,468.5	26,578.4	109.9	0.4%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**145,432.7**	**104,025.1**	**114,541.3**	**114,541.3**	**112,468.4**	**-2,072.9**	**-1.8%**

Component Summary All Funds
Department of Natural Resources

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Administration and Support							
NorthSlope Gas Commercialization	0.0	0.0	10,148.2	10,148.2	13,225.2	3,077.0	30.3%
Commissioner's Office	1,765.7	1,776.9	1,888.9	1,888.9	1,828.2	-60.7	-3.2%
State Pipeline Coordinator	5,228.0	8,566.1	8,566.1	8,566.1	0.0	-8,566.1	-100.0%
Gas Pipeline Project	2,743.4	0.0	0.0	0.0	0.0	0.0	0.0%
Project Management & Permitting	4,381.5	8,653.0	8,653.0	8,653.0	7,943.3	-709.7	-8.2%
Administrative Services	3,562.1	3,538.2	3,537.2	3,537.2	3,671.9	134.7	3.8%
Information Resource Mgmt.	4,583.2	5,096.8	5,096.8	5,096.8	5,040.5	-56.3	-1.1%
Interdepartmental Chargebacks	1,330.9	1,589.6	1,589.6	1,589.6	1,589.6	0.0	0.0%
Facilities	2,850.5	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
Citizen's Advisory Commission	323.3	285.3	283.3	283.3	288.1	4.8	1.7%
Recorder's Office/UCC	4,747.4	5,092.5	5,092.5	5,092.5	4,996.7	-95.8	-1.9%
Conservation&Development Board	133.3	116.5	116.5	116.5	0.0	-116.5	-100.0%
Trustee Council Projects	67.8	437.0	437.0	437.0	191.3	-245.7	-56.2%
Public Information Center	588.4	593.2	593.2	593.2	601.2	8.0	1.3%
Mental Health Lands Admin	3,909.7	4,071.4	4,071.4	4,071.4	4,321.9	250.5	6.2%
RDU Totals:	**36,215.2**	**42,918.5**	**53,175.7**	**53,175.7**	**46,799.9**	**-6,375.8**	**-12.0%**
Oil and Gas							
Oil & Gas	14,744.8	15,235.8	15,227.8	15,227.8	14,394.7	-833.1	-5.5%
State Pipeline Coordinator	0.0	0.0	0.0	0.0	8,700.5	8,700.5	100.0%
Petroleum Systems Integrity Off	737.0	646.5	596.5	596.5	0.0	-596.5	-100.0%
RDU Totals:	**15,481.8**	**15,882.3**	**15,824.3**	**15,824.3**	**23,095.2**	**7,270.9**	**45.9%**
Land and Water Resources							
Mining, Land & Water	25,854.0	28,277.0	28,272.0	28,272.0	26,596.0	-1,676.0	-5.9%
Forest Management & Develop	6,154.6	6,594.7	6,589.7	6,589.7	6,515.3	-74.4	-1.1%
Geological & Geophysical Surveys	7,657.8	9,499.3	9,494.3	9,494.3	8,622.2	-872.1	-9.2%
RDU Totals:	**39,666.4**	**44,371.0**	**44,356.0**	**44,356.0**	**41,733.5**	**-2,622.5**	**-5.9%**
Agriculture							
Agricultural Development	2,055.5	2,567.6	2,565.3	2,565.3	2,422.5	-142.8	-5.6%
N. Latitude Plant Material Ctr	2,295.4	2,631.0	2,884.5	2,884.5	2,384.0	-500.5	-17.4%
Agr Revolving Loan Pgm Admin	2,133.0	2,533.8	2,533.8	2,533.8	2,544.1	10.3	0.4%
RDU Totals:	**6,483.9**	**7,732.4**	**7,983.6**	**7,983.6**	**7,350.6**	**-633.0**	**-7.9%**
Parks and Outdoor Recreation							
Parks Management & Access	13,654.6	14,658.7	14,658.7	14,658.7	14,803.4	144.7	1.0%
History and Archaeology	2,175.7	2,520.7	2,520.7	2,520.7	2,522.7	2.0	0.1%
RDU Totals:	**15,830.3**	**17,179.4**	**17,179.4**	**17,179.4**	**17,326.1**	**146.7**	**0.9%**
Statewide Fire Suppression Program							
Fire Suppression Preparedness	19,633.6	19,696.9	19,691.9	19,691.9	18,720.8	-971.1	-4.9%
Fire Suppression Activity	73,927.1	20,123.7	20,119.5	20,119.5	20,119.5	0.0	0.0%
RDU Totals:	**93,560.7**	**39,820.6**	**39,811.4**	**39,811.4**	**38,840.3**	**-971.1**	**-2.4%**
Agency Unallocated Reduction							
Unallocated Reduction	0.0	-90.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**0.0**	**-90.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**

Component Summary All Funds

Department of Natural Resources

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Unrestricted Gen (UGF):	123,179.1	77,556.6	88,072.8	88,072.8	85,890.0	-2,182.8	-2.5%
Designated Gen (DGF):	22,253.6	26,468.5	26,468.5	26,468.5	26,578.4	109.9	0.4%
Other Funds:	30,764.2	41,970.0	41,970.0	41,970.0	40,919.9	-1,050.1	-2.5%
Federal Funds:	31,041.4	21,819.1	21,819.1	21,819.1	21,757.3	-61.8	-0.3%
Total Funds:	**207,238.3**	**167,814.2**	**178,330.4**	**178,330.4**	**175,145.6**	**-3,184.8**	**-1.8%**
Permanent Full Time:	757	751	757	759	734	-25	-3.3%
Permanent Part Time:	242	240	240	238	219	-19	-8.0%
Non Permanent:	113	112	112	110	107	-3	-2.7%
Total Positions:	**1,112**	**1,103**	**1,109**	**1,107**	**1,060**	**-47**	**-4.2%**

Restricted Revenue Summary by Component

Department of Natural Resources
51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Natural Resources Totals:			**7,139.9**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	642.7
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	4.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	26.8
51015 Interagency Receipts	59100 Natural Resources	Not Specified	5,655.0
51015 Interagency Receipts	59100 Natural Resources	Public Information Center	138.9
51015 Interagency Receipts	59110 Fish & Game	Not Specified	485.0
51015 Interagency Receipts	59180 Environmental Consvn	Not Specified	1.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	136.0
RDU: Administration and Support (600)			**3,217.4**
51015 Interagency Receipts	59100 Natural Resources	Not Specified	3,078.5
51015 Interagency Receipts	59100 Natural Resources	Public Information Center	138.9
Component: Commissioner's Office (423)			**153.4**
51015 Interagency Receipts	59100 Natural Resources	Not Specified	14.5
51015 Interagency Receipts	59100 Natural Resources	Public Information Center	138.9
Component: Office of Project Management & Permitting (2733)			**575.5**
51015 Interagency Receipts	59100 Natural Resources	Not Specified	575.5
Component: Administrative Services (424)			**1,195.2**
51015 Interagency Receipts	59100 Natural Resources	Not Specified	1,195.2
Component: Information Resource Management (427)			**584.7**
51015 Interagency Receipts	59100 Natural Resources	Not Specified	584.7
Component: Interdepartmental Chargebacks (2998)			**355.7**
51015 Interagency Receipts	59100 Natural Resources	Not Specified	355.7
Component: Facilities (2999)			**300.0**
51015 Interagency Receipts	59100 Natural Resources	Not Specified	300.0
Component: Public Information Center (2441)			**52.9**
51015 Interagency Receipts	59100 Natural Resources	Not Specified	52.9
RDU: Oil and Gas (601)			**142.1**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	142.1
Component: State Pipeline Coordinator's Office (1191)			**142.1**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	142.1
RDU: Land and Water Resources (602)			**1,333.3**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	500.4
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	4.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	26.8
51015 Interagency Receipts	59100 Natural Resources	Not Specified	549.6
51015 Interagency Receipts	59110 Fish & Game	Not Specified	65.0
51015 Interagency Receipts	59180 Environmental Consvn	Not Specified	1.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	136.0
Component: Mining, Land & Water (3002)			**371.4**
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	4.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	300.1
51015 Interagency Receipts	59110 Fish & Game	Not Specified	65.0
51015 Interagency Receipts	59180 Environmental Consvn	Not Specified	1.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	0.8
Component: Forest Management & Development (435)			**500.4**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	500.4
Component: Geological & Geophysical Surveys (1031)			**461.5**
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	26.8
51015 Interagency Receipts	59100 Natural Resources	Not Specified	249.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	135.2
RDU: Agriculture (603)			**68.1**
51015 Interagency Receipts	59100 Natural Resources	Not Specified	68.1
Component: North Latitude Plant Material Center (2204)			**68.1**
51015 Interagency Receipts	59100 Natural Resources	Not Specified	68.1
RDU: Parks and Outdoor Recreation (604)			**1,980.1**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	0.2
51015 Interagency Receipts	59100 Natural Resources	Not Specified	1,559.9
51015 Interagency Receipts	59110 Fish & Game	Not Specified	420.0
Component: Parks Management & Access (3001)			**1,167.1**

Restricted Revenue Summary by Component

Department of Natural Resources

51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	0.2
51015 Interagency Receipts	59100 Natural Resources	Not Specified	746.9
51015 Interagency Receipts	59110 Fish & Game	Not Specified	420.0
Component: Office of History and Archaeology (451)			**813.0**
51015 Interagency Receipts	59100 Natural Resources	Not Specified	813.0
RDU: Statewide Fire Suppression Program (140)			**398.9**
51015 Interagency Receipts	59100 Natural Resources	Not Specified	398.9
Component: Fire Suppression Preparedness (2705)			**398.9**
51015 Interagency Receipts	59100 Natural Resources	Not Specified	398.9

Administration and Support Results Delivery Unit

Contribution to Department's Mission

Contributions to the department mission are identified at the individual component level.

Major RDU Accomplishments in 2014

Accomplishments are identified at the individual component level.

Key RDU Challenges

Key challenges are identified at the individual component level.

Significant Changes in Results to be Delivered in FY2016

Changes in results are identified at the individual component level.

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Administration and Support
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
NorthSlope Gas Commercialization	0.0	0.0	0.0	0.0	10,148.2	0.0	0.0	10,148.2	13,225.2	0.0	0.0	13,225.2
Commissioner's Office	1,581.8	183.9	0.0	1,765.7	1,738.2	150.7	0.0	1,888.9	1,654.8	173.4	0.0	1,828.2
State Pipeline Coordinator	574.3	4,653.7	0.0	5,228.0	574.6	7,991.5	0.0	8,566.1	0.0	0.0	0.0	0.0
Gas Pipeline Project	2,723.7	19.7	0.0	2,743.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Project Management & Permitting	1,318.9	3,039.6	23.0	4,381.5	983.9	7,400.8	268.3	8,653.0	738.8	6,935.5	269.0	7,943.3
Administrative Services	2,513.0	1,049.1	0.0	3,562.1	2,429.1	1,108.1	0.0	3,537.2	2,476.7	1,195.2	0.0	3,671.9
Information Resource Mgmt.	3,309.9	1,273.3	0.0	4,583.2	3,411.6	1,685.2	0.0	5,096.8	3,391.1	1,649.4	0.0	5,040.5
Interdepartmental Chargebacks	1,180.9	150.0	0.0	1,330.9	1,233.9	355.7	0.0	1,589.6	1,233.9	355.7	0.0	1,589.6
Facilities	2,850.5	0.0	0.0	2,850.5	2,802.0	300.0	0.0	3,102.0	2,802.0	300.0	0.0	3,102.0
Citizen's Advisory Commission	273.7	49.6	0.0	323.3	283.3	0.0	0.0	283.3	288.1	0.0	0.0	288.1
Recorder's Office/UCC	4,715.1	32.3	0.0	4,747.4	4,976.5	116.0	0.0	5,092.5	4,879.2	117.5	0.0	4,996.7
Conservation&Development Board	105.8	27.5	0.0	133.3	116.5	0.0	0.0	116.5	0.0	0.0	0.0	0.0
Trustee Council Projects	0.0	67.8	0.0	67.8	0.0	437.0	0.0	437.0	0.0	191.3	0.0	191.3
Public Information Center	84.7	503.7	0.0	588.4	97.8	495.4	0.0	593.2	548.3	52.9	0.0	601.2
Mental Health Lands Admin	0.0	3,909.7	0.0	3,909.7	0.0	4,071.4	0.0	4,071.4	0.0	4,321.9	0.0	4,321.9
Totals	**21,232.3**	**14,959.9**	**23.0**	**36,215.2**	**28,795.6**	**24,111.8**	**268.3**	**53,175.7**	**31,238.1**	**15,292.8**	**269.0**	**46,799.9**

Administration and Support
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**23,224.5**	**5,571.1**	**24,111.8**	**268.3**	**53,175.7**
One-time items:					
-NorthSlope Gas Commercialization	-10,148.2	0.0	0.0	0.0	-10,148.2
-Commissioner's Office	-42.0	0.0	0.0	0.0	-42.0
-Mental Health Lands Admin	0.0	0.0	-4,071.4	0.0	-4,071.4
Adjustments which continue current level of service:					
-NorthSlope Gas Commercialization	9,025.2	0.0	0.0	0.0	9,025.2
-Commissioner's Office	28.6	0.0	22.7	0.0	51.3
-Project Management & Permitting	18.4	0.0	34.7	0.7	53.8
-Administrative Services	47.6	0.0	87.1	0.0	134.7
-Information Resource Mgmt.	64.5	0.0	-35.8	0.0	28.7
-Citizen's Advisory Commission	4.8	0.0	0.0	0.0	4.8
-Recorder's Office/UCC	0.0	76.0	1.5	0.0	77.5
-Trustee Council Projects	0.0	0.0	1.2	0.0	1.2
-Public Information Center	450.5	0.0	6.6	0.0	457.1
-Mental Health Lands Admin	0.0	0.0	4,321.9	0.0	4,321.9
Proposed budget increases:					
-NorthSlope Gas Commercialization	4,900.0	0.0	0.0	0.0	4,900.0
Proposed budget decreases:					
-NorthSlope Gas Commercialization	-700.0	0.0	0.0	0.0	-700.0
-Commissioner's Office	-70.0	0.0	0.0	0.0	-70.0
-Project Management & Permitting	-263.5	0.0	-500.0	0.0	-763.5
-Information Resource Mgmt.	-85.0	0.0	0.0	0.0	-85.0
-Recorder's Office/UCC	0.0	-173.3	0.0	0.0	-173.3
-Conservation&Development Board	-116.5	0.0	0.0	0.0	-116.5
-Trustee Council Projects	0.0	0.0	-246.9	0.0	-246.9
-Public Information Center	0.0	0.0	-449.1	0.0	-449.1
FY2016 Governor Amended	**26,338.9**	**4,899.2**	**15,292.8**	**269.0**	**46,799.9**

Component: North Slope Gas Commercialization

Contribution to Department's Mission

The Department of Natural Resources (DNR), North Slope Gas Commercialization Office (NSGCO), in collaboration with the Department of Revenue (DOR) and the Alaska Gasline Development Corporation, is responsible for negotiating and executing commercial agreements for the advancement of an Alaska liquefied natural gas project to bring Alaska's natural gas resources to market for maximum use and benefit consistent with the public interest. The Department of Law, along with specialized outside counsel retained by the department, represents DNR and DOR in negotiating and drafting commercial agreements and in regulatory matters.

Major Component Accomplishments in 2014

January 2014, the State of Alaska signs a Heads of Agreement, outlaying the principles and understandings to support advancement of the Alaska LNG Project.

July 2014, the DNR North Slope Gas Commercialization component is up and running and begins recruiting for essential positions.

July 2014, the project filed an export application with the U.S. Department of Energy for the Alaska LNG project.

September 2014, Japan and Alaska sign a Memorandum of Understanding to exchange information on LNG from the North Slope.

September 2014, the project submitted the FERC Pre-Filling Request. This process lays the groundwork for the environmental review required for the siting, design, and permitting for construction of the proposed project that will create thousands of jobs.

Key Component Challenges

Introduction:
The Alaska LNG project is a proposed $45 to $65 billion liquefied natural gas export project, anchored by the gas expected to be delivered from the Prudhoe Bay and Point Thomson fields on the North Slope. The key sponsors of the AKLNG project are ExxonMobil, ConocoPhillips, BP, and the State of Alaska. The State of Alaska is represented in the project by the Alaska Gasline Development Corporation (AGDC) for all liquefaction services, and TransCanada for the pipeline and gas treatment portion of the project. The project has the potential to create between 9,000 and 15,000 jobs during the design and construction phases, plus approximately 1,000 jobs for continued operations. In addition to generating billions of dollars in revenue for Alaska, the project will also provide a secure, long-term supply of natural gas for domestic and industrial in-state use.

The Department of Natural Resources (DNR), North Slope Gas Commercialization component, currently referred to as the Alaska Liquefied Natural Gas (AKLNG) Project team was established through the passage of SB 138 (Chapter 14 SLA 14). The legislation passed describes the state's participation in a large-scale North Slope natural gas project and gives the DNR Commissioner the authority to enter into upstream, midstream, and downstream commercial agreements with a duration of less than two years, and to negotiate longer agreements subject to legislative approval. It also gives the DNR Commissioner, in consultation with the DOR Commissioner, the authority to manage the project services and disposition and sale of production tax-as-gas (TAG) from the Department of Revenue (DOR).

The DNR Commissioner, in consultation with the DOR Commissioner, will negotiate contractual agreements related to the state's equity position in the AKLNG project, with the assistance of the Department of Law and outside counsel. DNR's role is to ensure the state's equity participation is in the best interest of the State, and facilitates disposition of the State's royalty and TAG gas. Any contracts with duration of more than 2 years, equity arrangements, and sales-purchase agreements will be subject to legislative approval and will define the state's relationship with the parties and potential gas customers during the life of a North Slope natural gas project. Each contract, arrangement, and agreement will be conditioned on continued progress of a North Slope gas project and will establish how value will be shared among the parties and manage the state's exposure to commercial risks.

Challenges:
The AKLNG project will be segregated into three key analysis and decision points related to pre-Front End Engineering and Design (pre-FEED); FEED; and the Final Investment Decision (FID). The project entered the "pre-FEED" phase following the governor's signature of project enabling legislation in SB 138 on May 9, 2014, and the signing of a Joint Venture agreement on June 30, 2014. Successful development of key agreements during pre-FEED, coupled with consultation and approval by the legislature, will enable the project to enter into FEED with the FEED investment decision slated for the first quarter 2016. Equity partners will spend more than a billion dollars during the FEED phase. The Final Investment Decision and commitment by all equity partners to provide the necessary funds is contemplated in 2019, with 'first gas' to begin flowing in 2025.

The DNR Commissioner will need the support, expertise, and involvement of a variety of experts to inform the state's decisions on commercial negotiations and complex agreements, and legal representation by the Department of Law

and specialized outside counsel. The project is structured with four main areas of oversight: upstream, midstream, downstream or marketing, and commercial. Very experienced and skilled project managers, primarily contractors, are now leading these four project areas. The ultimate goal of transitioning these positions into full time state employees will be a challenge given the expertise, experience, and compensation required to attract appropriate staff to manage a LNG project of this size.

Significant Changes in Results to be Delivered in FY2016

Through further definition of timelines and deliverables, and development of project plans, the NSGCO expects to have a fully-staffed organization in the coming fiscal year; capable of providing the necessary support to the Commissioners of the DNR and DOR to negotiate and execute contracts and agreements, with the Department of Law's assistance, and to continue work into the FEED phase.

The DNR Commissioner will enter into agreements on major aspects of the AKLNG project including:

- DNR will enter into production off-take agreements and gas balancing agreements with the producers to ensure a consistent supply of state-owned gas into the project. The DNR Commissioner may modify the state's oil and gas lease terms, including modification of the lease royalty rates for net profit share and sliding scale royalty leases at not less than the value the state would have received before a modification, field costs, and the state's rights to switch between taking its royalty gas in kind or in-value. If DNR determines it is in the best interest of the state to take its royalty and TAG gas in kind, the State will be responsible for transporting and marketing its equity share of the gas.
- The DNR Commissioner will enter into agreements to define gas treatment costs, transportation tolls/tariffs, and liquefaction services. These agreements will also be designed to manage capacity and arrange for expansion of the project, if needed, and must accommodate changes in equity ownership. DNR will forge contractual arrangements with the producers and other industry parties participating in the project as well as state entities who may be part of the project initially or who may acquire equity ownership later.
- The marketing of the state's gas will depend on the rights and obligations defined in the agreements. As time progresses, DNR must make decisions about how it will supply royalty and TAG gas to the domestic and international markets. Gas supply agreements are likely to be long-term and may include mechanisms to attract additional investment capital into the project. Planning and design of the marketing organization will occur during the pre-FEED phase.

Additionally, SB 138 directs the DNR Commissioner to provide the legislature with certain reports to help inform their decision-making. Prior to providing a firm transportation services agreement for legislative approval, DNR will, in consultation with the Alaska Gasline Development Corporation (AGDC), prepare a report to the legislature that provides a plan and alternatives to make North Slope natural gas available for delivery and use in the state. The NSGCO will evaluate: the means of gas delivery; the benefits, risks and liabilities to the state associated with sale of RIK and TAG gas in-state; the effect and consequences of the state's transport of a reduced amount of natural gas south of an in-state delivery point or underutilizing capacity in a LNG plant; and the costs, benefits and risks associated with a 48 inch diameter pipeline in comparison with the current design basis of 42 inches. Concurrently, the NSGCO will assist the DNR Commissioner in providing recommendations on methods to mitigate the risks and liabilities identified.

Whenever the Alaska LNG Project provides an update to the legislature, the NSGCO Midstream team will also be responsible for providing a report of the amount of money the state may be obligated to pay a third party under an agreement or contract under AS 38.05.020(b)(10) or (11) if a North Slope natural gas project is terminated before the first flow of gas in the project.

DNR will also act as a consultant to the Department of Transportation & Public Facilities in its report evaluating infrastructure needs associated with a gas pipeline and potential for multiple uses for such infrastructure (e.g., use of roads for the project and also for other vehicular traffic).

Statutory and Regulatory Authority

AS 38.05.020, AS 38.05.180

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North Slope Gas Commercialization
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	1,790.8	2,160.8
72000 Travel	0.0	102.0	500.0
73000 Services	0.0	8,255.4	10,541.3
74000 Commodities	0.0	0.0	23.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**10,148.2**	**13,225.2**
Funding Sources:			
1004 General Fund Receipts	0.0	10,148.2	13,225.2
Funding Totals	**0.0**	**10,148.2**	**13,225.2**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**10,148.2**	**0.0**	**0.0**	**0.0**	**10,148.2**
One-time items:					
-Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)	-8,986.7	0.0	0.0	0.0	-8,986.7
-Gasline Right-of-Way and Application, Sec13(c) Ch16 SLA2013 P120 L4 (SB18), Effective Dates (FY09-FY15)	-1,161.5	0.0	0.0	0.0	-1,161.5
Adjustments which continue current level of service:					
-FY2016 Salary Increases	40.0	0.0	0.0	0.0	40.0
-FY2016 Health Insurance Rate Reduction	-1.5	0.0	0.0	0.0	-1.5
-Restore Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)	8,986.7	0.0	0.0	0.0	8,986.7
Proposed budget increases:					
-Gas Pipeline; AGDC;Oil and Gas Production Tax	4,900.0	0.0	0.0	0.0	4,900.0
Proposed budget decreases:					
-Reduce Estimated Service Contracts for Alaska Liquefied Natural Gas Project	-700.0	0.0	0.0	0.0	-700.0
FY2016 Governor Amended	**13,225.2**	**0.0**	**0.0**	**0.0**	**13,225.2**

North Slope Gas Commercialization
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	1,490,080
Full-time	7	8	COLA	48,726
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	632,786
			Less 3.00% Vacancy Factor	(65,082)
			Lump Sum Premium Pay	54,290
Totals	**7**	**8**	**Total Personal Services**	**2,160,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer II	1	0	0	0	1
Gasline Commercial Lead	1	0	0	0	1
Gasline Marketing Project Lead	1	0	0	0	1
Gasline Project Manager	1	0	0	0	1
Gasline Project Midstream Mgr	1	0	0	0	1
Gasline Subject Matter Expert	1	0	0	0	1
Gasline Upstream Project Lead	1	0	0	0	1
Natural Resource Spec V	1	0	0	0	1
Totals	**8**	**0**	**0**	**0**	**8**

Component Detail All Funds
Department of Natural Resources

Component: North Slope Gas Commercialization (AR37981) (3082)
RDU: Administration and Support (600)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	1,790.8	1,790.8	2,160.8	370.0	20.7%
72000 Travel	0.0	0.0	102.0	102.0	500.0	398.0	390.2%
73000 Services	0.0	0.0	8,255.4	8,255.4	10,541.3	2,285.9	27.7%
74000 Commodities	0.0	0.0	0.0	0.0	23.1	23.1	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**10,148.2**	**10,148.2**	**13,225.2**	**3,077.0**	**30.3%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	0.0	10,148.2	10,148.2	13,225.2	3,077.0	30.3%
Unrestricted General (UGF)	**0.0**	**0.0**	**10,148.2**	**10,148.2**	**13,225.2**	**3,077.0**	**30.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	6	7	8	1	14.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: North Slope Gas Commercialization (3082)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
Gasline Right-of-Way and Application, Sec13 Ch16 SLA2013 P120 L4 (SB18), (FY09-FY15)												
	CarryFwd	1,161.5	21.1	0.0	1,140.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,161.5											

Original Appropriation - AR 37998 - $3,900.0 ($2,925.0 GF and $975.0 Perm Fund). AR 37992. Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09.

The appropriation was reappropriated to the Gas Pipeline Implementation Office in CH14, SLA2009, Sec 22(c).

The lapse date was extended to June 30, 2012 in CH1, FSSLA2011, Sec 11(c).

The lapse date was extended to June 30, 2013 in CH5, SLA2012, Sec 12.

The lapse date was extended to June 30, 2015 in CH16, SLA2013, Sec 13(c), Pg120, Ln4

Actuals
FY2009 - $0.0
FY2010 - $34,002.01
FY2011 - $865,719.20
FY2012 - $823,152.04
FY2013 - $ 27,885.63
FY2014 - $ 50,000.00

Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA2014 P48 L12 (HB266))												
	FisNot	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund	8,986.7											

10-5-5004 4 PCNs

This bill establishes the framework for state participation in a large natural gas project by giving the Commissioner of the Department of Natural Resources (DNR) the authority to enter into upstream and downstream commercial agreements related to a North Slope natural gas project. It also gives the DNR Commissioner, in consultation with the Commissioner of Revenue, the authority to manage the project services and disposition and sale of tax-as-gas (TAG) gas from the Department of Revenue (DOR).

With passage of this bill, the DNR Commissioner, in consultation with the DOR commissioner, will enter into contractual agreements related to the state's equity position in the project. DNR's role is to make sure that the state's equity participation complements and facilitates the state's royalty and TAG gas marketing efforts. The contracts, equity arrangements, and gas sales agreements will be subject to legislative approval and will define the state's relationship with the parties and potential gas customers during the life of a North Slope natural gas project. Each contract, arrangement, and agreement will be conditioned on continued progress of a North Slope gas project and will establish how value will be shared among the parties and manage the state's exposure to commercial risks.

Most of these agreements will be negotiated during the 12–18 months following passage of this legislation so that the state and the other parties in the project can be in a position to commit to the Front-End Engineering Design (FEED) phase. This pre-FEED work will provide the state with the information necessary to make

Component: North Slope Gas Commercialization (3082)
RDU: Administration and Support (600)

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

the investment decision to enter into FEED. Equity partners will spend more than a billion dollars during FEED.
With the rights and obligations defined in the agreements, DNR will be able to structure its royalty and TAG gas marketing efforts. The marketing organization may include the potential utilization of a marketing subsidiary of AGDC or may leverage the Producers' marketing organizations and expertise, per Article 8.3 of the Heads of Agreement (HOA), resulting in a smaller state organization than might otherwise be required.

The DNR commissioner will need the support, expertise, and involvement of a variety of experts to inform the state's decisions, including:
• When the state takes its royalty and TAG gas, it will become more aligned with the North Slope gas producers than has ever been the case historically. DNR will enter into production offtake agreements and gas balancing agreements. The DNR Commissioner may modify the state's oil and gas lease terms, including modification of the lease royalty rates not less than the value the state would have received before a modification, treatment of lease net profit share provisions, field costs, and the state's rights to take royalty gas in-value.
• The DNR commissioner will enter agreements to define gas treatment costs, transportation tolls/tariffs, and liquefaction services. These agreements will also be designed to manage capacity and arrange for expansion of the project, if needed, and must accommodate changes in equity ownership. DNR will forge contractual arrangements with the producers

	Subtotal	**10,148.2**	**1,790.8**	**102.0**	**8,255.4**	**0.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

**********Changes From FY2015 Authorized To FY2015 Management Plan**********

Transfer Natural Resource Specialist V (10-4253) from State Pipeline Coordinator's Office for Gasline Project

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer Natural Resource Specialist V, range 23 (10-4253) located in Anchorage from the State Pipeline Coordinator's Office component to the North Slope Gas Commercialization component which was created in SLA2014 via SB138. This position will be part of the team assigned duties related to the North Slope natural gas project.

	Subtotal	**10,148.2**	**1,790.8**	**102.0**	**8,255.4**	**0.0**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

**********Changes From FY2015 Management Plan To FY2016 Governor Amended**********

FY2016 Salary Increases

	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	40.0											

Cost of living adjustment for certain bargaining units: $40.0

Year three cost of living adjustment for non-covered employees - 2.5%: $34.2

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $5.8

FY2016 Health Insurance Rate Reduction

	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.5											

Component: North Slope Gas Commercialization (3082)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.5												
Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)												
	OTI	-8,986.7	-1,769.7	-102.0	-7,115.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund	-8,986.7											
Gasline Right-of-Way and Application, Sec13(c) Ch16 SLA2013 P120 L4 (SB18), Effective Dates (FY09-FY15)												
	OTI	-1,161.5	-21.1	0.0	-1,140.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,161.5											
Original Appropriation - AR 37998 - $3,900.0 ($2,925.0 GF and $975.0 Perm Fund). AR 37992. Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09.												
The appropriation was reappropriated to the Gas Pipeline Implementation Office in CH14, SLA2009, Sec 22(c).												
The lapse date was extended to June 30, 2012 in CH1, FSSLA2011, Sec 11(c).												
The lapse date was extended to June 30, 2013 in CH5, SLA2012, Sec 12.												
The lapse date was extended to June 30, 2015 in CH16, SLA2013, Sec 13(c), Pg120, Ln4												
Restore Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)												
	IncM	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund	8,986.7											
Gas Pipeline; AGDC;Oil and Gas Production Tax												
	Inc	4,900.0	0.0	0.0	4,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4,900.0											
This is the preliminary amount for the AKLNG project. Exact figures to follow.												
Gasline Project Manager for Participation in Large Natural Gas Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Hire one new State of Alaska Gasline Project Manager (10-#127) position. Equity participation in the AKLNG project, which is estimated to ultimately cost from 45 to 60 billion dollars, is a significant undertaking for the state that will require highly qualified and experienced personnel to manage. Currently, international expert contractors are helping manage the myriad of issues that are being negotiated and it is imperative that state employees are hired and trained in the complex business interactions through the project phases. The Gasline Project Manager will be one of the key state positions in this effort. Funding for this position is included in the net $4,200.0 increment.												
Allocate Authorization to Align with Expenditures												
	LIT	0.0	352.6	398.0	-773.7	23.1	0.0	0.0	0.0	0	0	0

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

Component: North Slope Gas Commercialization (3082)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The initial increment of $4,900.0 included in the FY2016 Governor "Work in Progress" scenario placed the full amount in the contractual line item (73000). This transaction aligns the budget with the updated projected spending plan.												
Reduce Estimated Service Contracts for Alaska Liquefied Natural Gas Project												
	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-700.0										
Reduction related to support for drafting, negotiation and advancement of various confidentiality and commercial agreements, and technical engineering support, as well as other various legal actions to progress the Alaska Liquefied Natural Gas project. Department of Law reduced by $200.0 due to work scope reduction. The Department of Revenue reduced by $200.0 due to amended work duration. Department of Natural Resources, contractual services reduced by $300.0 due to revised consultants' roles and responsibilities.												
	Totals	**13,225.2**	**2,160.8**	**500.0**	**10,541.3**	**23.1**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: North Slope Gas Commercialization (3082)
RDU: Administration and Support (600)

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	UGF Amount
10-#127	Gasline Project Manager	FT	A	XE	Anchorage	99	25A	12.0		231,000	7,512	0	92,851	331,363	331,363
10-?099	Gasline Upstream Project Lead	FT	A	XE	Anchorage	N00	25A	12.0		231,000	7,512	0	92,851	331,363	331,363
10-?101	Gasline Marketing Project Lead	FT	A	XE	Anchorage	N00	25A	12.0		231,000	7,512	0	92,851	331,363	331,363
10-?103	Gasline Commercial Lead	FT	A	XE	Anchorage	N00	25A	12.0		250,800	8,156	0	98,807	357,763	357,763
10-?104	Gasline Subject Matter Expert	FT	A	XE	Anchorage	N00	25A	12.0		231,000	7,512	0	92,851	331,363	331,363
10-0435	Administrative Officer II	FT	A	GP	Anchorage	100	19B / C	12.0		63,320	2,156	0	39,742	105,218	105,218
10-4253	Natural Resource Spec V	FT	A	GP	Anchorage	200	23M	12.0		111,960	3,813	0	57,355	173,128	173,128
10-X018	Gasline Project Midstream Mgr	FT	A	XE	Anchorage	N00	26A	12.0		140,000	4,553	0	65,478	210,031	210,031

	Total Positions	New	Deleted
Full Time Positions:	8	1	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	1	0

Total Component Months: 96.0

Total Salary Costs:	1,490,080
Total COLA:	48,726
Total Premium Pay::	0
Total Benefits:	632,786
Total Pre-Vacancy:	2,171,592
Minus Vacancy Adjustment of 3.00%:	(65,082)
Total Post-Vacancy:	2,106,510
Plus Lump Sum Premium Pay:	54,290
Personal Services Line 100:	2,160,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,171,592	2,106,510	100.00%
Total PCN Funding:	**2,171,592**	**2,106,510**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	54,290	100.00%
Total Lump Sum Funding:	**54,290**	**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: North Slope Gas Commercialization (3082)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	0.0	102.0	500.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**0.0**	**102.0**	**500.0**
72110	Employee Travel (Instate)		Travel within the state to coordinate, manage, and progress the project priorities in relation to the Alaska Liquefied Natural Gas project. Includes transportation, per diem, and other costs associated with in-state travel.	0.0	10.0	25.0
72410	Employee Travel (Out of state)		Out-of-state travel for project meetings, outreach activities, conferences and professional development to effectively coordinate, manage, and progress the Alaska Liquefied Natural Gas project. Includes transportation, per diem, and other costs associated with travel.	0.0	82.0	470.0
72721	Move Household Goods		Employee move related costs.	0.0	10.0	5.0

Line Item Detail
Department of Natural Resources
Services

Component: North Slope Gas Commercialization (3082)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	0.0	8,255.4	10,541.3

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73000 Services Detail Totals	**0.0**	**8,255.4**	**10,541.3**
73001 Non-Interagency Svcs		Service contracts to support the negotiation and advancement of agreements and technical engineering support to determine the state's best interest in the progression of the Alaska Liquefied Natural Gas project.	0.0	4,936.0	2,998.9
73002 Interagency Services	Fairbanks Campus	Technical support for the upstream project team.	0.0	75.0	0.0
73002 Interagency Services	Oil & Gas	Technical and commercial support from the Division of Oil and Gas within the Dept. of Natural Resources, and additional support from Mining, Land, and Water, the Commissioner's Office, OPMP, and the Joint Pipeline Office.	0.0	0.0	750.0
73002 Interagency Services	Oil, Gas and Mining	Legal support for drafting and negotiating of various confidentiality agreements and commercial agreements, as well as other various legal actions to progress the Alaska Liquefied Natural Gas project.	0.0	3,000.0	4,800.0
73002 Interagency Services	Rev	Contractual services as well as economist and audit master support in the negotiation and drafting of agreements in relation to the tax and commercial aspects in the progression of the Alaska Liquefied Natural Gas project.	0.0	0.0	1,650.0
73150 Information Technlgy		Software to manage data and comply with requirements of certain confidentiality agreements as part of the Alaska Liquefied Natural Gas project.	0.0	50.0	100.0
73150 Information Technlgy		Update and upgrade our software as technologies change and enhancements are made in the industry, including user licenses for certain softwares.	0.0	50.0	75.0
73156 Telecommunication		Telecommunication expenses including cable, cellular phones, desk phones, long distance charges, and teleconference services.	0.0	10.0	20.0
73225 Delivery Services		Freight, courier, and postage costs.	0.0	5.0	5.0

Line Item Detail
Department of Natural Resources
Services

Component: North Slope Gas Commercialization (3082)
RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**0.0**	**8,255.4**	**10,541.3**
73450	Advertising & Promos		Legal notices and ads in statewide newspapers.	0.0	10.0	13.0
73675	Equipment/Machinery		Includes repair, maintenance, and support contracts for software and hardware, as well as other general repair costs for the organizations office equipment.	0.0	15.0	25.0
73756	Print/Copy/Graphics		Printing, copying, and graphics services.	0.0	5.0	5.0
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN.	0.0	7.5	7.5
73809	Mail	Central Mail	Central Mailroom	0.0	2.0	2.0
73810	Human Resources	Centralized HR	Central Human Resources	0.0	10.5	10.5
73811	Building Leases	Leases	Building Lease Space.	0.0	75.0	75.0
73812	Legal	Law	Regulation Review	0.0	2.0	2.0
73814	Insurance	Risk Management	Property Insurance	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Admin	DOA Classes	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	0.0	0.9	0.9

Line Item Detail
Department of Natural Resources
Commodities

Component: North Slope Gas Commercialization (3082)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	0.0	0.0	23.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**0.0**	**0.0**	**23.1**
74222	Books And Educational		Books and materials for education.	0.0	0.0	2.0
74226	Equipment & Furniture		Office furniture, desk, computer return, bookcases, and chairs.	0.0	0.0	5.0
74229	Business Supplies		General office supplies, paper, pens, pencils, etc.	0.0	0.0	9.0
74236	Subscriptions		Subscriptions	0.0	0.0	5.0
74237	I/A Purchases (Commodities/Business)		Service pins for employees.	0.0	0.0	0.1
74607	Other Safety		Arctic winter gear and other safety items when needed to attend tours on the North Slope in conjunction with work relating to the Alaska Liquefied Natural Gas project.	0.0	0.0	2.0

Interagency Services
Department of Natural Resources

Component: North Slope Gas Commercialization (3082)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73002	Interagency Services	Technical support for the upstream project team.	Inter-dept	Fairbanks Campus	0.0	75.0	0.0
73002	Interagency Services	Technical and commercial support from the Division of Oil and Gas within the Dept. of Natural Resources, and additional support from Mining, Land, and Water, the Commissioner's Office, OPMP, and the Joint Pipeline Office.	Intra-dept	Oil & Gas	0.0	0.0	750.0
73002	Interagency Services	Legal support for drafting and negotiating of various confidentiality agreements and commercial agreements, as well as other various legal actions to progress the Alaska Liquefied Natural Gas project.	Inter-dept	Oil, Gas and Mining	0.0	3,000.0	4,800.0
73002	Interagency Services	Contractual services as well as economist and audit master support in the negotiation and drafting of agreements in relation to the tax and commercial aspects in the progression of the Alaska Liquefied Natural Gas project.	Inter-dept	Rev	0.0	0.0	1,650.0
			73002 Interagency Services subtotal:		**0.0**	**3,075.0**	**7,200.0**
73806	IT-Telecommunication	Phones and VPN.	Inter-dept	Centralized ETS Services	0.0	7.5	7.5
			73806 IT-Telecommunication subtotal:		**0.0**	**7.5**	**7.5**
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.0	2.0	2.0
			73809 Mail subtotal:		**0.0**	**2.0**	**2.0**
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	0.0	10.5	10.5
			73810 Human Resources subtotal:		**0.0**	**10.5**	**10.5**
73811	Building Leases	Building Lease Space.	Inter-dept	Leases	0.0	75.0	75.0
			73811 Building Leases subtotal:		**0.0**	**75.0**	**75.0**
73812	Legal	Regulation Review	Inter-dept	Law	0.0	2.0	2.0
			73812 Legal subtotal:		**0.0**	**2.0**	**2.0**
73814	Insurance	Property Insurance	Inter-dept	Risk Management	0.0	1.0	1.0
			73814 Insurance subtotal:		**0.0**	**1.0**	**1.0**
73818	Training (Services-IA Svcs)	DOA Classes	Inter-dept	Admin	0.0	0.5	0.5
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	0.0	0.9	0.9
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.9**	**0.9**
			North Slope Gas Commercialization total:		**0.0**	**3,174.4**	**7,299.4**
			Grand Total:		**0.0**	**3,174.4**	**7,299.4**

Component: Commissioner's Office

Contribution to Department's Mission

Provide policy direction and support to each of the divisions to achieve the department's mission.

Core Services

- Provide policy and management direction to the Department of Natural Resources divisions, resource policy advice to the Governor and the Cabinet, and resource information to the Legislature.
- Foster inter-divisional and inter-departmental cooperation, assist in developing and monitoring legislation, and carefully consider any citizen appeals of divisional decisions.

Major Component Accomplishments in 2014

The Commissioner's Office was instrumental in assisting divisions in the accomplishments detailed in the individual component narrative, and in implementing the Governor’s policies through department and division programs.

Key Component Challenges

The Commissioner's Office is substantively involved in the key challenges listed in each of the division component overviews, and will be working closely with all divisions to implement general fund budget reductions with a focus on maintaining DNR's core services.

Significant Changes in Results to be Delivered in FY2016

Response time to project requests, appeals, hearing requests, and decisions will be diminished in FY2016 because of the deletion of one Special Assistant to the Commissioner position. The Commissioner's Office will continue to lead out-reach initiatives and marketing efforts to encourage responsible development of our state's natural resources.

Statutory and Regulatory Authority

The Department of Natural Resources operates primarily under the following authorities:
- Alaska Constitution Article 8
- AS 03, AS 27, AS 38, AS40, AS 41, AS 43.90

Contact Information

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Commissioner's Office
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,416.2	1,521.5	1,482.8
72000 Travel	127.9	146.2	146.2
73000 Services	203.8	204.5	182.5
74000 Commodities	17.8	16.7	16.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,765.7**	**1,888.9**	**1,828.2**
Funding Sources:			
1004 General Fund Receipts	1,581.8	1,738.2	1,654.8
1007 Interagency Receipts	183.9	150.7	153.4
1108 Statutory Designated Program Receipts	0.0	0.0	20.0
Funding Totals	**1,765.7**	**1,888.9**	**1,828.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	3.4	0.0	0.0
Unrestricted Total		**3.4**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	183.9	150.7	153.4
Statutory Designated Program Receipts	51063	0.0	0.0	20.0
Restricted Total		**183.9**	**150.7**	**173.4**
Total Estimated Revenues		**187.3**	**150.7**	**173.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,738.2**	**0.0**	**150.7**	**0.0**	**1,888.9**
One-time items:					
-Reverse Regulations: Notice, Review, Comment, Sec2 Ch16 SLA2014 P45 L4 (HB140)	-42.0	0.0	0.0	0.0	-42.0
Adjustments which continue current level of service:					
-Transfer Excess Statutory Designated Program Receipt Authority From Oil and Gas	0.0	0.0	20.0	0.0	20.0
-FY2016 Salary Increases	30.9	0.0	3.0	0.0	33.9
-FY2016 Health Insurance Rate Reduction	-2.3	0.0	-0.3	0.0	-2.6
Proposed budget decreases:					
-Delete (10-0087) Special Assistant to the Commissioner I	-70.0	0.0	0.0	0.0	-70.0
FY2016 Governor Amended	**1,654.8**	**0.0**	**173.4**	**0.0**	**1,828.2**

Commissioner's Office
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	10	9
Part-time	0	0
Nonpermanent	0	0
Totals	**10**	**9**

Personal Services Costs	
Annual Salaries	968,249
COLA	32,100
Premium Pay	0
Annual Benefits	490,865
Less 0.56% Vacancy Factor	(8,414)
Lump Sum Premium Pay	0
Total Personal Services	**1,482,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	2	0	0	0	2
Exec Secretary III	1	0	0	0	1
Inter-Governmental Coordinator	1	0	0	0	1
Project Assistant	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
Special Project Assistant	1	0	0	0	1
Totals	**9**	**0**	**0**	**0**	**9**

Component Detail All Funds
Department of Natural Resources

Component: Commissioner's Office (AR37561) (423)
RDU: Administration and Support (600)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,416.2	1,521.5	1,521.5	1,521.5	1,482.8	-38.7	-2.5%
72000 Travel	127.9	146.2	146.2	146.2	146.2	0.0	0.0%
73000 Services	203.8	92.5	204.5	204.5	182.5	-22.0	-10.8%
74000 Commodities	17.8	16.7	16.7	16.7	16.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,765.7**	**1,776.9**	**1,888.9**	**1,888.9**	**1,828.2**	**-60.7**	**-3.2%**
Fund Sources:							
1004Gen Fund (UGF)	1,581.8	1,626.2	1,738.2	1,738.2	1,654.8	-83.4	-4.8%
1007I/A Rcpts (Other)	183.9	150.7	150.7	150.7	153.4	2.7	1.8%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
Unrestricted General (UGF)	**1,581.8**	**1,626.2**	**1,738.2**	**1,738.2**	**1,654.8**	**-83.4**	**-4.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**183.9**	**150.7**	**150.7**	**150.7**	**173.4**	**22.7**	**15.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	10	10	10	10	9	-1	-10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Commissioner's Office (423)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,776.9	1,521.5	146.2	92.5	16.7	0.0	0.0	0.0	10	0	0
1004 Gen Fund	1,626.2											
1007 I/A Rcpts	150.7											
Regulations: Notice, Review, Comment Ch87 SLA2014 (HB140) (Sec2 Ch16 SLA2014 P45 L4 (HB266))												
	FisNot	112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	112.0											

This bill amends AS 44.62.190. Notice of Proposed Action.

The bill proposes changes to the Administrative Procedures Act pertaining to the adoption, amendment, or repeal of a state regulation. As part of the information included with certain notices of proposed regulations, state agencies would need to include, if applicable, an identification of the law, order, decision, or other action of the federal government or a federal court that requires the proposed action. This language is not expected to cause a fiscal impact to the Department of Natural Resources (DNR).

Sec. 3 of the bill would require that DNR provide the estimated annual cost, based on a good faith effort to estimate the costs in the aggregate for each of the following categories using the information available to the state agency, to: a)private persons to comply with the proposed action; b) other state agencies to comply with the proposed action; and c) municipalities to comply with the proposed action.

Allowing the cost estimate to be provided in the aggregate may lessen the burden on DNR. However, for DNR to provide a good faith estimate, it would still need to consider the estimated annual impact for private persons, other state agencies, and municipalities to comply with the proposed regulations. The cost estimate would be based on information available to the agency, but the bill does not indicate what state agency efforts would meet a standard of "good faith . . . using the information available to the state agency."
DNR anticipates that in most cases the department will be required to hire economists or other financial professionals, or enter into professional services contracts, to gather and analyze this type of information. DNR can estimate costs to itself and other state agencies, but does not have the expertise on staff to provide a good faith estimate for annual cost to private persons or municipalities. Assuming $7,000 per professional services contract per regulatory action and 16 regulatory actions for the department in FY 2015, and on average, 10 regulatory actions per year thereafter, DNR will need $112,000 in FY 2015, and $70,000 per year thereafter to facilitate this requirement.

	Subtotal	**1,888.9**	**1,521.5**	**146.2**	**204.5**	**16.7**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**1,888.9**	**1,521.5**	**146.2**	**204.5**	**16.7**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer Excess Statutory Designated Program Receipt Authority From Oil and Gas												
	Trin	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	20.0											

Component: Commissioner's Office (423)
RDU: Administration and Support (600)

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

The Department of Natural Resources receives annual funding from the North Slope Borough for participation in the North Slope Science Initiative (NSSI). These funds are typically passed through directly to the NSSI to support their joint partnership with the University of Alaska Fairbanks on projects to understand development projects and their implications, and to help guide management science decisions.

This authorization has been used in the Oil and Gas budget component for this purpose, and is appropriately transferred to the Commissioner's Office component, where the NSSI participation occurs.

FY2016 Salary Increases

	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.9											
1007 I/A Rcpts	3.0											

Cost of living adjustment for certain bargaining units: $33.9

Year three cost of living adjustment for non-covered employees - 2.5%: $32.0

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $1.9

FY2016 Health Insurance Rate Reduction

	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.3											
1007 I/A Rcpts	-0.3											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.6

Reverse Regulations: Notice, Review, Comment, Sec2 Ch16 SLA2014 P45 L4 (HB140)

	OTI	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-42.0											

This bill amends AS 44.62.190. Notice of Proposed Action.

The bill proposes changes to the Administrative Procedures Act pertaining to the adoption, amendment, or repeal of a state regulation. As part of the information included with certain notices of proposed regulations, state agencies would need to include, if applicable, an identification of the law, order, decision, or other action of the federal government or a federal court that requires the proposed action. This language is not expected to cause a fiscal impact to the Department of Natural Resources (DNR).

Sec. 3 of the bill would require that DNR provide the estimated annual cost, based on a good faith effort to estimate the costs in the aggregate for each of the following categories using the information available to the state agency, to: a)private persons to comply with the proposed action; b) other state agencies to comply with the proposed action; and c) municipalities to comply with the proposed action.

Allowing the cost estimate to be provided in the aggregate may lessen the burden on DNR. However, for DNR to provide a good faith estimate, it would still need

Component: Commissioner's Office (423)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
to consider the estimated annual impact for private persons, other state agencies, and municipalities to comply with the proposed regulations. The cost estimate would be based on information available to the agency, but the bill does not indicate what state agency efforts would meet a standard of "good faith . . . using the information available to the state agency." DNR anticipates that in most cases the department will be required to hire economists or other financial professionals, or enter into professional services contracts, to gather and analyze this type of information. DNR can estimate costs to itself and other state agencies, but does not have the expertise on staff to provide a good faith estimate for annual cost to private persons or municipalities. Assuming $7,000 per professional services contract per regulatory action and 16 regulatory actions for the department in FY 2015, and on average, 10 regulatory action per year thereafter, DNR will need $112,000 in FY 2015, and $70,000 per year thereafter to facilitate this requirement.												
Delete (10-0087) Special Assistant to the Commissioner I												
	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-70.0										
In an effort to find budget savings and efficiencies in the Commissioner's Office, some workload will be redistributed amongst existing staff, and one Special Assistant position will be deleted. Response time to project requests, appeals, hearing requests, and decisions will be diminished. Workload in the Commissioner's Office has increased in recent years associated with the increase in small companies participating in industry activities related to resource development.												
Delete (10-0087) Partially Exempt, Special Assistant to the Commissioner I, Full-time, Anchorage												
	Totals	**1,828.2**	**1,482.8**	**146.2**	**182.5**	**16.7**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Commissioner's Office (423)
RDU: Administration and Support (600)

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	UGF Amount
01-919X	Inter-Governmental Coordinator	FT	A	XE	Anchorage	N00	24B / C	12.0		92,838	3,161	0	49,810	145,809	145,809
10-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		137,712	4,478	0	64,790	206,980	206,980
10-0002	Administrative Assistant II	FT	A	GP	Anchorage	200	14K	12.0		56,196	1,914	0	37,162	95,272	95,272
10-0062	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23E / F	12.0		95,618	3,256	0	50,817	149,691	149,691
10-0081	Dep Commissioner	FT	A	XE	Anchorage	N00	28M	12.0		143,856	4,678	0	66,638	215,172	215,172
10-0087	Spec Asst To The Comm I	FT	A	XE	Anchorage	N00	21A	12.0		0	0	0	0	0	0
10-0421	Dep Commissioner	FT	A	XE	Anchorage	N00	28F	12.0		167,256	5,439	0	73,676	246,371	246,371
10-0974	Exec Secretary III	FT	A	XE	Anchorage	N00	16K	12.0		65,376	2,226	0	39,866	107,468	107,468
10-T005	Project Assistant	FT	A	XE	Anchorage	N00	23D	12.0		90,696	3,088	0	49,035	142,819	0
10-X011	Special Project Assistant	FT	A	XE	Anchorage	N00	26F / J	12.0		118,701	3,860	0	59,071	181,632	181,632

	Total Positions	New	Deleted
Full Time Positions:	9	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	1

Total Component Months: 108.0

Total Salary Costs:	968,249
Total COLA:	32,100
Total Premium Pay::	0
Total Benefits:	490,865
Total Pre-Vacancy:	1,491,214
Minus Vacancy Adjustment of 0.56%:	(8,414)
Total Post-Vacancy:	1,482,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,482,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,348,395	1,340,787	90.42%
1007 Interagency Receipts	142,819	142,013	9.58%
Total PCN Funding:	**1,491,214**	**1,482,800**	**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: Commissioner's Office (423)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	127.9	146.2	146.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**127.9**	**146.2**	**146.2**
72110	Employee Travel (Instate)		General instate, including gas pipeline related travel	82.7	100.0	100.0
72410	Employee Travel (Out of state)		Travel outside the state to coordinate and participate in the Governor's and department's priority resource development projects.	34.1	46.2	46.2
72721	Move Household Goods		One-time employee re-location expenses	10.1	0.0	0.0
72722	Move Travel/Lodging		One-time employee re-location expenses	0.2	0.0	0.0
72726	Temp Quarter Lodging		One-time employee re-location expenses	0.5	0.0	0.0
72727	Temp Quarter Meals		One-time employee re-location expenses	0.3	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Commissioner's Office (423)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	203.8	204.5	182.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**203.8**	**204.5**	**182.5**
73025	Education Services		Training and conference fees	4.3	5.0	5.0
73075	Legal & Judicial Svc		Transcription services	20.6	20.0	20.0
73150	Information Technlgy		Software licensing and updates	10.5	10.5	10.5
73156	Telecommunication		Telecommunication services including long distance, cellular phones and cable.	16.8	20.1	20.1
73225	Delivery Services		Postage and Goldstreak, Federal Express, and UPS services	1.6	2.9	2.9
73450	Advertising & Promos		Advertising and promotional materials	27.0	27.0	27.0
73525	Utilities		Shredding services	0.1	0.0	0.0
73650	Struc/Infstruct/Land		CRA Project and conference room rentals	26.1	0.2	0.2
73675	Equipment/Machinery		Office equipment maintenance and repair	13.5	13.5	13.5
73750	Other Services (Non IA Svcs)		Costs related to increased efforts to market Alaska's natural resources.	43.9	64.3	42.5
73804	Economic/Development (IA Svcs)	Parks Management & Access	Marketing and Outreach	15.3	15.5	15.5
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	8.5	9.0	9.0
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	10.3	10.5	10.5
73809	Mail	Central Mail	Central Mailroom	-0.1	0.4	0.4
73810	Human Resources	Centralized HR	Central Human Resources	1.8	1.8	1.6
73811	Building Leases	Leases	Building Leases	0.0	0.0	0.0
73812	Legal	Law	Regulation Review	0.1	0.1	0.1
73814	Insurance	Risk Management	Property Insurance	0.1	0.1	0.1

Line Item Detail
Department of Natural Resources
Services

Component: Commissioner's Office (423)
RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**203.8**	**204.5**	**182.5**
73815	Financial	Finance	AKSAS/AKPAY/ALDER	0.8	1.0	1.0
73816	ADA Compliance	Personnel	ADA Compliance	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	2.5	2.5	2.5

Line Item Detail
Department of Natural Resources
Commodities

Component: Commissioner's Office (423)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	17.8	16.7	16.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**17.8**	**16.7**	**16.7**
74222	Books And Educational		Alaska State statutes and directories	0.2	1.5	1.5
74226	Equipment & Furniture		Office equipment	0.2	1.5	1.5
74229	Business Supplies		Other business supplies such as binders, pens, paper, toner, staples, etc.	6.8	3.9	3.9
74233	Info Technology Equip		Computers and other technological equipment and supplies.	0.5	5.0	5.0
74235	Items For Resale		Denali Award Jackets	0.5	0.0	0.0
74236	Subscriptions		Miscellaneous subscription service and fees.	8.3	4.5	4.5
74481	Food Supplies		Meeting supplies	1.2	0.3	0.3
74490	Non-Food Supplies		Meeting supplies	0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	3.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry			11100	1.2	0.0	0.0
66370	Misc Rev			11100	2.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	183.9	150.7	153.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources	Public Information Center	Communications	11100	138.9	138.9	138.9
59100	Natural Resources	Executive Office	Legal Consultation	11100	20.0	0.0	0.0
59100	Natural Resources		Pending Projects	11100	0.0	11.8	14.5
59100	Natural Resources	SW Design & Engineering Svcs	UB Port DVP	11100	25.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	0.0	0.0	20.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec		North Slope Science Initiative	11100	0.0	0.0	20.0

Interagency Services
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73804	Economic/Development (IA Svcs)	Marketing and Outreach	Inter-dept	Parks Management & Access	15.3	15.5	15.5
			73804 Economic/Development (IA Svcs) subtotal:		**15.3**	**15.5**	**15.5**
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	8.5	9.0	9.0
			73805 IT-Non-Telecommunication subtotal:		**8.5**	**9.0**	**9.0**
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	10.3	10.5	10.5
			73806 IT-Telecommunication subtotal:		**10.3**	**10.5**	**10.5**
73809	Mail	Central Mailroom	Inter-dept	Central Mail	-0.1	0.4	0.4
			73809 Mail subtotal:		**-0.1**	**0.4**	**0.4**
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	1.8	1.8	1.6
			73810 Human Resources subtotal:		**1.8**	**1.8**	**1.6**
73811	Building Leases	Building Leases	Inter-dept	Leases	0.0	0.0	0.0
			73811 Building Leases subtotal:		**0.0**	**0.0**	**0.0**
73812	Legal	Regulation Review	Inter-dept	Law	0.1	0.1	0.1
			73812 Legal subtotal:		**0.1**	**0.1**	**0.1**
73814	Insurance	Property Insurance	Inter-dept	Risk Management	0.1	0.1	0.1
			73814 Insurance subtotal:		**0.1**	**0.1**	**0.1**
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	0.8	1.0	1.0
			73815 Financial subtotal:		**0.8**	**1.0**	**1.0**
73816	ADA Compliance	ADA Compliance	Inter-dept	Personnel	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	2.5	2.5	2.5
			73819 Commission Sales (IA Svcs) subtotal:		**2.5**	**2.5**	**2.5**
			Commissioner's Office total:		**39.4**	**41.0**	**40.8**
			Grand Total:		**39.4**	**41.0**	**40.8**

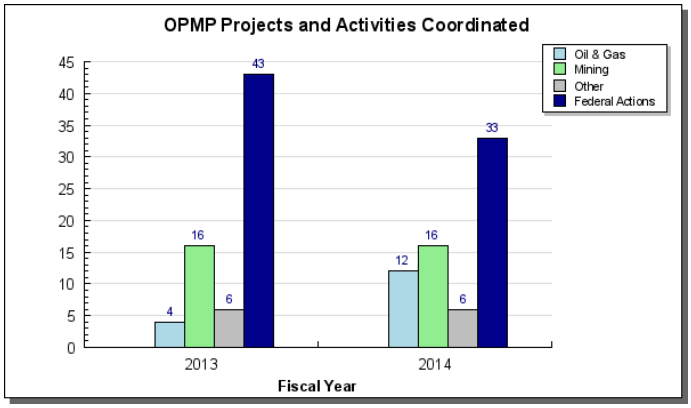
Component: Office of Project Management & Permitting

Contribution to Department's Mission

• The Office of Project Management and Permitting coordinates State multi-agency regulatory reviews and authorizations, while collaboratively engaging federal agencies on land use planning and policy initiatives to maintain and enhance the State's economy, quality of life, and maximize the value of Alaska's vast natural resources.

Results

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



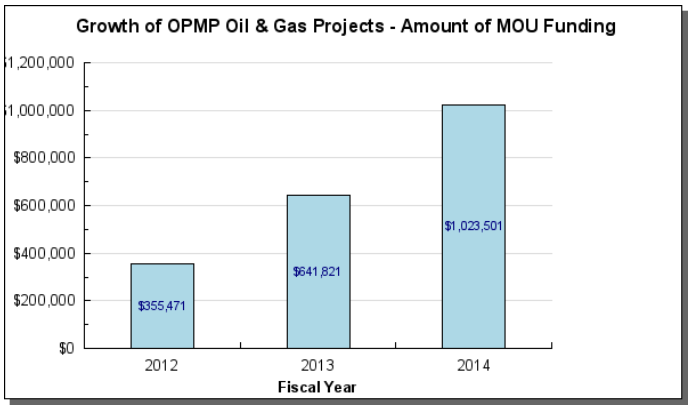
Core Services

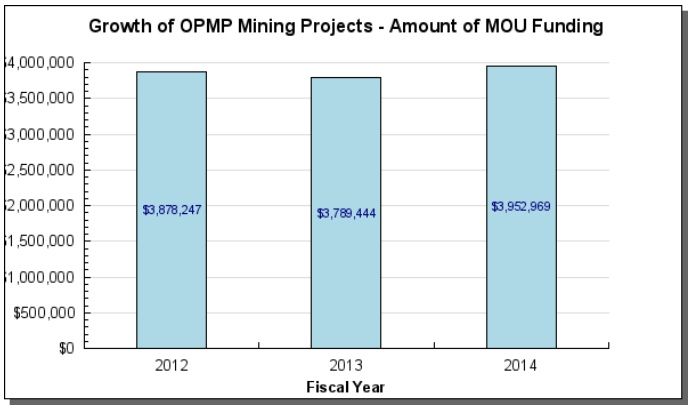
- Efficiently coordinate state, local and federal permitting for large development projects that request and pay for this service.
- Coordination of inter-departmental state review and comment on federal plans and initiatives to ensure that access provisions in the Alaska National Interest Lands Conservation Act (ANILCA) are met.
- Administer the federal Coastal Impact Assistance Program (CIAP) to ensure that 100% of the direct to state CIAP funds ($51.6 million) are spent on projects that benefit the natural coastal environment.

Measures by Core Service

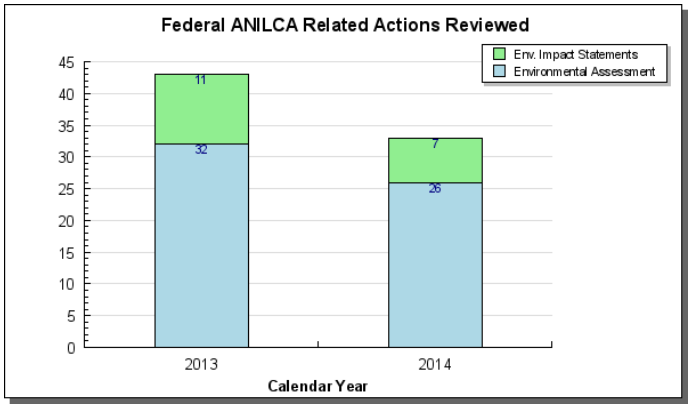
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Efficiently coordinate state, local and federal permitting for large development projects that request and pay for this service.

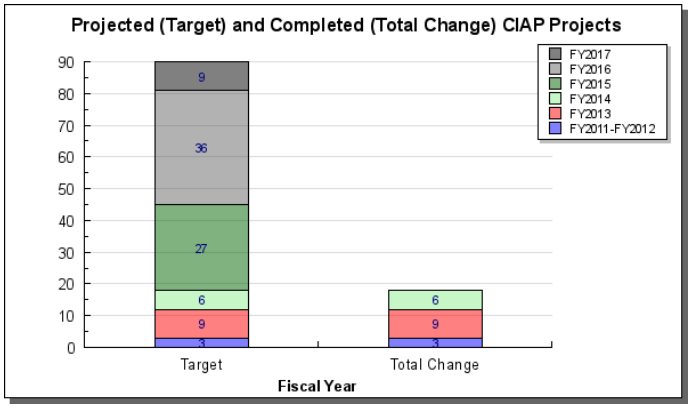




2. Coordination of inter-departmental state review and comment on federal plans and initiatives to ensure that access provisions in the Alaska National Interest Lands Conservation Act (ANILCA) are met.



3. Administer the federal Coastal Impact Assistance Program (CIAP) to ensure that 100% of the direct to state CIAP funds ($51.6 million) are spent on projects that benefit the natural coastal environment.



Major Component Accomplishments in 2014

- Signing of Memorandum of Understanding (MOU) Agreements and initiation of permitting coordination for Hilcorp Liberty, BlueCrest, Caelus, and ConocoPhillips Greater Moose's Tooth for oil and gas exploration and development.
- Continued leading and coordinating multi-agency permitting team of Point Thomson construction.
- Lead and organized Department of Natural Resources (DNR) and North Slope Borough monthly coordination meetings.
- Began internal review for State of Alaska setting up an In Lieu Fee (ILF) Program and/or state ran mitigation bank.
- Represent DNR on State Interagency Review Team (lead U.S. Corp of Engineers) for statewide strategy on compensatory mitigation and approval for mitigation banks and ILF programs.
- Lead state efforts for commenting and reviewing Bureau of Ocean Energy Management (BOEM) lease sale 193 in the Chukchi Sea.
- Lead state agency development for trust fund regulations and approvals of mining projects.
- Coordination of the expeditious issuance of a complex, multi-year special use permit for Apache to seismically image thousands of acres of subsurface hydrocarbon resources in the Kenai National Wildlife Refuge.
- Coordination of a complex air permit and monitoring program for Agrium's Kenai Nitrogen Facility to ensure operational capacity by January 2015.
- Continue efforts for federal agency permitting efficiencies on projects where the Office of Project Management & Permitting is involved. These efforts have been very effective forcing federal agencies to discuss their mandatory coordinated efforts early and often rather than at the last second.

Key Component Challenges

- The Office of Project Management and Permitting's (OPMP) large project and permit coordination role has expanded the Department of Natural Resources (DNR) participation in development of natural resources. As new development projects move forward, demand is increasing for highly qualified individuals capable of efficiently and expeditiously managing the state's involvement with the National Environmental Policy Act (NEPA) and state/federal permitting processes. The challenge lies in balancing economic and environmental factors to develop, conserve, and enhance natural resources for present and future Alaskans.

- OPMP also continues to experience a high demand for state involvement in federal land use issues, including new Alaska National Interest Lands Conservation Act (ANILCA) plans for parks and refuges, timber sales and other initiatives by the United States Forest Service, and on-going Bureau of Land Management (BLM) planning and Bureau of Ocean Energy Management (BOEM) Outer Continental Shelf (OCS) actions. The increasing federal activity places greater demand on OPMP to protect state and public interests as well as ensuring adequate public access and authorized state management activities on all federal land in Alaska.

- With existing resources, OPMP is not able to participate fully and represent the state's interest on technical working groups that evaluate potential impacts from mining activities proposed in British Columbia, including potential downstream impacts on Alaska resources.

Significant Changes in Results to be Delivered in FY2016

- State-federal coordination of the Alaska Geospatial Council (formerly the Statewide Digital Mapping Initiative - SDMI).

- The Office of Project Management and Permitting (OPMP) will discontinue work as the lead state agency coordinating the review of federal plans to protect state rights and influence the federal agency's implementation of the Alaska National Interest Lands Conservation Act (ANILCA). It is likely that without this coordination role, the state will not be as effective at voicing its concerns about federal land use plans and other ANILCA related issues.

Statutory and Regulatory Authority

AS 27
AS 38
11 AAC

Contact Information

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Office of Project Management & Permitting
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,102.0	2,587.8	2,509.1
72000 Travel	52.8	79.7	79.7
73000 Services	2,199.8	5,955.0	5,324.0
74000 Commodities	26.5	30.5	30.5
75000 Capital Outlay	0.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,381.5**	**8,653.0**	**7,943.3**
Funding Sources:			
1002 Federal Receipts	23.0	268.3	269.0
1004 General Fund Receipts	1,318.9	983.9	738.8
1007 Interagency Receipts	116.2	568.5	575.5
1055 Interagency/Oil & Hazardous Waste	7.7	12.7	13.0
1061 Capital Improvement Project Receipts	614.8	685.0	698.7
1108 Statutory Designated Program Receipts	2,300.9	6,134.6	5,648.3
Funding Totals	**4,381.5**	**8,653.0**	**7,943.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	1.0	1.0	1.0
Unrestricted Total		**1.0**	**1.0**	**1.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	614.8	685.0	698.7
Federal Receipts	51010	23.0	268.3	269.0
Interagency Receipts	51015	116.2	568.5	575.5
Interagency Recs./Oil & Hazardous Waste	51395	7.7	12.7	13.0
Statutory Designated Program Receipts	51063	2,300.9	6,134.6	5,648.3
Restricted Total		**3,062.6**	**7,669.1**	**7,204.5**
Total Estimated Revenues		**3,063.6**	**7,670.1**	**7,205.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**983.9**	**0.0**	**7,400.8**	**268.3**	**8,653.0**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	19.8	0.0	37.5	0.8	58.1
-FY2016 Health Insurance Rate Reduction	-1.4	0.0	-2.8	-0.1	-4.3
Proposed budget decreases:					
-Reduce Spending and Receipt Authority for Permitting Coordination Projects	0.0	0.0	-500.0	0.0	-500.0
-Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	-37.5	0.0	0.0	0.0	-37.5
-Reduce Alaska National Interest Lands Conservation Act (ANILCA) Office	-226.0	0.0	0.0	0.0	-226.0
FY2016 Governor Amended	**738.8**	**0.0**	**6,935.5**	**269.0**	**7,943.3**

Office of Project Management & Permitting
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	19	18
Part-time	0	0
Nonpermanent	1	1
Totals	**20**	**19**

Personal Services Costs	
Annual Salaries	1,671,726
COLA	56,419
Premium Pay	0
Annual Benefits	884,587
Less 3.97% Vacancy Factor	(103,632)
Lump Sum Premium Pay	0
Total Personal Services	**2,509,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Anilca Coordinator	1	0	0	0	1
Associate Director	1	0	0	0	1
College Intern III	1	0	0	0	1
Digital Mapping Manager	1	0	0	0	1
Executive Director	1	0	0	0	1
Grants Administrator III	0	0	1	0	1
Large Project Coordinator	7	1	2	0	10
Project Assistant	1	0	0	0	1
Totals	**15**	**1**	**3**	**0**	**19**

Component Detail All Funds
Department of Natural Resources

Component: Office of Project Management & Permitting (AR37564) (2733)
RDU: Administration and Support (600)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,102.0	2,587.8	2,587.8	2,587.8	2,509.1	-78.7	-3.0%
72000 Travel	52.8	79.7	79.7	79.7	79.7	0.0	0.0%
73000 Services	2,199.8	5,955.0	5,955.0	5,955.0	5,324.0	-631.0	-10.6%
74000 Commodities	26.5	30.5	30.5	30.5	30.5	0.0	0.0%
75000 Capital Outlay	0.4	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	**4,381.5**	**8,653.0**	**8,653.0**	**8,653.0**	**7,943.3**	**-709.7**	**-8.2%**
Fund Sources:							
1002Fed Rcpts (Fed)	23.0	268.3	268.3	268.3	269.0	0.7	0.3%
1004Gen Fund (UGF)	1,318.9	983.9	983.9	983.9	738.8	-245.1	-24.9%
1007I/A Rcpts (Other)	116.2	568.5	568.5	568.5	575.5	7.0	1.2%
1055IA/OIL HAZ (Other)	7.7	12.7	12.7	12.7	13.0	0.3	2.4%
1061CIP Rcpts (Other)	614.8	685.0	685.0	685.0	698.7	13.7	2.0%
1108Stat Desig (Other)	2,300.9	6,134.6	6,134.6	6,134.6	5,648.3	-486.3	-7.9%
Unrestricted General (UGF)	**1,318.9**	**983.9**	**983.9**	**983.9**	**738.8**	**-245.1**	**-24.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3,039.6**	**7,400.8**	**7,400.8**	**7,400.8**	**6,935.5**	**-465.3**	**-6.3%**
Federal Funds	**23.0**	**268.3**	**268.3**	**268.3**	**269.0**	**0.7**	**0.3%**
Positions:							
Permanent Full Time	17	19	19	19	18	-1	-5.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	8,653.0	2,587.8	79.7	5,955.0	30.5	0.0	0.0	0.0	19	0	1
1002 Fed Rcpts	268.3											
1004 Gen Fund	983.9											
1007 I/A Rcpts	568.5											
1055 IA/OIL HAZ	12.7											
1061 CIP Rcpts	685.0											
1108 Stat Desig	6,134.6											
	Subtotal	**8,653.0**	**2,587.8**	**79.7**	**5,955.0**	**30.5**	**0.0**	**0.0**	**0.0**	**19**	**0**	**1**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Delete Partially Exempt Division Director (10-901X)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete division director (10-901X) within Office of Project Management and Permitting (OPMP) and create a new fully-exempt Associate Director (10-X016). The Executive Director and all Large Project Coordinators in OPMP are exempt and this change brings consistency to the organization.												
Add Associate Director (10-X016)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete partially-exempt division director (10-901X) within Office of Project Management and Permitting (OPMP) and create a new fully-exempt Associate Director (10-X016). The executive director and all large project coordinators in OPMP are exempt and this change brings consistency to the organization.												
	Subtotal	**8,653.0**	**2,587.8**	**79.7**	**5,955.0**	**30.5**	**0.0**	**0.0**	**0.0**	**19**	**0**	**1**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.8											
1004 Gen Fund	19.8											
1007 I/A Rcpts	7.6											
1055 IA/OIL HAZ	0.3											
1061 CIP Rcpts	14.8											
1108 Stat Desig	14.8											

Cost of living adjustment for certain bargaining units: $58.1

Year three cost of living adjustment for non-covered employees - 2.5%: $47.6

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

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $7.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.1											
1004 Gen Fund	-1.4											
1007 I/A Rcpts	-0.6											
1061 CIP Rcpts	-1.1											
1108 Stat Desig	-1.1											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-4.3												
Reduce Spending and Receipt Authority for Permitting Coordination Projects												
	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-500.0											
This reduces excess authorization and reflects the estimated level of receipt authority necessary for the Office of Management and Permitting to enter into their standard agreements with industry for project coordination in FY2016.												
Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects												
	Dec	-37.5	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-37.5											
State coordination of agency input to Forest Service Tongass planning and timber sale projects would be reduced or eliminated. Despite significant efforts on behalf of the state to encourage more timber sales in the Tongass, there has been a continuous decrease in the amount of federal timber sold by the Forest Service. Currently, the Office of Project Management and Permitting partially funds a position for this program. This position will be fully assigned to work on reimbursable project coordination agreements.												
Reduce Alaska National Interest Lands Conservation Act (ANILCA) Office												
	Dec	-226.0	-95.0	0.0	-131.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-226.0											
State review of federal land use plans and activities for compliance with the Alaska National Interest Lands Conservation Act (ANILCA) would be reduced. The existing ANILCA program, consisting of two staff, reviews and comments on a steady stream of draft federal policies, plans, and regulations addressing all federal conservation lands. These lands include wildlife refuges, national parks, national forests, Bureau of Land Management (BLM) lands, about two-thirds of the state. The mission of the ANILCA program includes protecting traditional public uses of these federal lands, and access and use of inholdings and adjacent non-federal lands.												
Delete (10-3506) Permanent, Full-time Natural Resource Specialist III, Anchorage												

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

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**7,943.3**	**2,509.1**	**79.7**	**5,324.0**	**30.5**	**0.0**	**0.0**	**0.0**	**18**	**0**	**1**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

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	UGF Amount
01-610X	Anilca Coordinator	FT	A	XE	Anchorage	N00	23E / F	12.0		97,224	3,311	0	51,399	151,934	0
09-T005	Digital Mapping Manager	FT	A	XE	Anchorage	N00	23E / F	12.0		97,224	3,311	0	51,399	151,934	0
10-000I	College Intern III	NP	N	XE	Anchorage	N00	10A / B	12.0		22,770	638	0	2,732	26,140	26,140
10-0244	Administrative Officer II	FT	A	SS	Anchorage	200	19M	12.0		85,716	2,919	0	47,376	136,011	111,529
10-0433	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,131	1,537	0	33,156	79,824	39,912
10-3501	Executive Director	FT	A	XE	Anchorage	N00	27F	12.0		127,260	4,139	0	61,646	193,045	77,218
10-3503	Large Project Coordinator	FT	A	XE	Anchorage	N00	23J	12.0		108,583	3,698	0	55,512	167,793	0
10-3504	Large Project Coordinator	FT	A	XE	Anchorage	N00	23A / B	12.0		84,804	2,888	0	46,901	134,593	13,459
10-3505	Large Project Coordinator	FT	A	XE	Juneau	N05	23E / F	12.0		100,860	3,435	0	52,715	157,010	47,103
10-3506	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		0	0	0	0	0	0
10-3507	Grants Administrator III	FT	A	GP	Juneau	205	19E / F	12.0		74,544	2,538	0	43,806	120,888	0
10-3515	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		51,456	1,752	0	35,446	88,654	0
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	N00	23J	6.0	**	51,224	1,745	0	26,645	79,614	2,787
10-4220	Large Project Coordinator	FT	A	XE	Fairbanks	N03	24F	12.0		115,140	3,858	0	57,886	176,884	26,533
10-T026	Large Project Coordinator	FT	A	XE	Juneau	N05	23J / K	12.0		108,064	3,680	0	55,324	167,068	0
10-X009	Large Project Coordinator	FT	A	XE	Anchorage	N00	23D / E	12.0		92,964	3,166	0	49,856	145,986	102,190
10-X014	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		108,613	3,699	0	55,523	167,835	0
10-X015	Large Project Coordinator	FT	A	XE	Anchorage	N00	23F / J	12.0		99,352	3,383	0	52,169	154,904	30,981
10-X016	Associate Director	FT	A	XE	Anchorage	N00	26F / J	12.0		115,993	3,834	0	58,195	178,022	178,022
10-X017	Large Project Coordinator	FT	A	XE	Anchorage	N00	23A / B	12.0		84,804	2,888	0	46,901	134,593	33,648

	Total Positions	New	Deleted
Full Time Positions:	18	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	19	0	1

Total Component Months: 222.0

Total Salary Costs:	1,671,726
Total COLA:	56,419
Total Premium Pay::	0
Total Benefits:	884,587
Total Pre-Vacancy:	2,612,732
Minus Vacancy Adjustment of 3.97%:	(103,632)
Total Post-Vacancy:	2,509,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,509,100

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: FY2016 Governor Amended (12201)
Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	30,253	29,053	1.16%
1004 General Fund Receipts	689,522	662,172	26.39%
1007 Interagency Receipts	419,406	402,771	16.05%
1055 Interagency/Oil & Hazardous Waste	9,156	8,792	0.35%
1061 Capital Improvement Project Receipts	651,214	625,384	24.92%
1108 Statutory Designated Program Receipts	813,181	780,927	31.12%
Total PCN Funding:	**2,612,732**	**2,509,100**	**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: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	52.8	79.7	79.7

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**52.8**	**79.7**	**79.7**
72110 Employee Travel (Instate)		Travel for project managers to meet with industry, other government agencies, the administration and the public as they coordinate and shepherd resource development projects through the state permitting system. Large resource development projects related to mining, road, and oil and gas development will require field and site inspections in order to effectively address permitting requirements. Travel also required for managers to attend relevant professional conferences and meetings relative to specific projects.	32.6	52.3	52.3
72410 Employee Travel (Out of state)		Travel for project coordinators to meet with industry and other governmental agencies, attend training (e.g. National Environmental Protection Act or NEPA training), and participate in annual conferences and meetings (e.g. Northwest Mining Association) relative to specific project or industry.	20.2	27.4	27.4

Line Item Detail
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,199.8	5,955.0	5,324.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,199.8**	**5,955.0**	**5,324.0**
73025	Education Services		Conference registration and training costs.	19.5	20.0	20.0
73050	Financial Services		Contract with Knight Technologies for 404 Wetlands Study.	27.2	0.0	0.0
73150	Information Technlgy		Software license upgrades and renewals.	0.0	2.0	2.0
73156	Telecommunication		Long distance and wireless charges.	11.2	25.0	25.0
73175	Health Services		Health Impact Assessment Contracts	69.9	29.6	29.6
73225	Delivery Services		Fed Ex and UPS Services	1.5	1.3	1.3
73675	Equipment/Machinery		Copier maintenance	0.8	2.1	2.1
73750	Other Services (Non IA Svcs)		Professional services contracts as required by project proponents of oil and gas, mining, transportation and alternative resource energy industry. Such services may include environmental studies, fish and wildlife studies, and health and human impact studies.	192.3	3,992.3	3,681.3
73804	Economic/Development (IA Svcs)	RSA to ADF&G	For participation in the review and permitting process of oil and gas, mining and other large resource development projects.	1,200.0	1,200.0	700.0
73804	Economic/Development (IA Svcs)	RSA to DEC	For participation in the review and permitting process of oil and gas, mining and other large resource development projects.	300.0	300.0	300.0
73804	Economic/Development (IA Svcs)	RSA to DHSS	For participation in the review and permitting process of oil and gas, mining and other large resource development projects.	10.0	10.0	10.0
73804	Economic/Development (IA Svcs)	RSA to DNR	For participation in the review and permitting process of oil and gas, mining and other large resource development projects.	284.8	285.0	465.0
73804	Economic/Development (IA Svcs)	RSA to Law	For legal services in the permitting review of oil and gas, mining and other large resource development	25.0	25.0	25.0

Line Item Detail
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,199.8**	**5,955.0**	**5,324.0**
			projects.			
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	14.5	11.6	11.6
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	8.0	4.2	4.2
73809	Mail	Central Mail	Central Mailroom	0.6	0.5	0.5
73810	Human Resources	Centralized HR	Central Human Resources	3.1	2.0	2.0
73811	Building Leases	Leases	Building Leases	28.8	30.0	30.0
73812	Legal	Law	Regulation Review	0.1	11.9	11.9
73814	Insurance	Risk Management	Property Insurance	0.1	0.1	0.1
73815	Financial	Finance	AKSAS/AKPAY/ALDER	1.4	1.1	1.1
73816	ADA Compliance	Personnel	ADA Compliance	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Admin	DOA Classes	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	0.7	1.1	1.1

Line Item Detail
Department of Natural Resources
Commodities

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	26.5	30.5	30.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**26.5**	**30.5**	**30.5**
74222	Books And Educational		Subscriptions and other educational materials.	0.1	0.1	0.1
74226	Equipment & Furniture		Replacement of desktop computers and accessories.	10.6	0.0	0.0
74229	Business Supplies		General office and data processing supplies and equipment upgrades.	15.4	23.3	23.3
74233	Info Technology Equip		Replacement of computer equipment.	0.4	7.1	7.1

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.4	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.4**	**0.0**	**0.0**
75535 Architect/Engineer-Cap Outlay			0.4	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	1.0	1.0	1.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry			11100	1.0	1.0	1.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	23.0	268.3	269.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57790	Fed Proj Nat Resourc		12 Forest Legacy Adm	11100	4.2	4.2	4.2
57790	Fed Proj Nat Resourc		13 Forest Legacy Adm	11100	17.1	30.0	50.0
57790	Fed Proj Nat Resourc		14 Forest Legacy Adm	11100	0.3	0.3	0.3
57790	Fed Proj Nat Resourc		ADAK Gas Spill	11100	0.2	0.0	0.0
57790	Fed Proj Nat Resourc		Future Fed Pj	11100	0.0	233.3	214.0
57790	Fed Proj Nat Resourc		Goose Bay Estuary	11100	0.5	0.5	0.5
57790	Fed Proj Nat Resourc		Selendang Ayuiag	11100	0.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	116.2	568.5	575.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		Agrium	11100	0.6	0.6	0.6
59100	Natural Resources		AK LNG	11100	0.0	187.5	278.7
59100	Natural Resources		Apache 3D Pj	11100	0.7	3.0	0.7
59100	Natural Resources		Bokan Mtn	11100	0.4	0.4	0.4
59100	Natural Resources		Buccaneer	11100	1.8	0.0	0.0
59100	Natural Resources		Chikuminuk	11100	0.2	0.0	0.0
59100	Natural Resources		Chuitna Coal	11100	1.9	8.2	1.9
59100	Natural Resources		Comp Mitigation	11100	0.0	50.0	50.0
59100	Natural Resources		ConocoPhillips	11100	2.3	3.1	2.3
59100	Natural Resources		Cosmo Pj	11100	0.2	0.0	0.0
59100	Natural Resources		Donlin Gold	11100	8.8	16.4	8.8

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	116.2	568.5	575.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		FGMI Project	11100	4.0	4.0	4.0
59100	Natural Resources		Future Mining Indirects	11100	0.0	5.0	20.0
59100	Natural Resources		Gil Project	11100	0.1	0.1	0.1
59100	Natural Resources		Graphite Ck	11100	0.3	0.3	0.3
59100	Natural Resources		Greens Creek Mine	11100	4.1	4.1	4.1
59100	Natural Resources		Kensington Mine	11100	1.9	1.9	1.9
59100	Natural Resources		KSM Canadian	11100	0.9	0.9	0.9
59100	Natural Resources		Linc Umiat	11100	0.3	0.3	0.3
59100	Natural Resources		Livengood	11100	0.2	0.2	0.2
59100	Natural Resources		Mine Closure & Reclamation	11100	23.4	25.0	25.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	116.2	568.5	575.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		Niblack Pj	11100	0.9	2.1	0.9
59100	Natural Resources		Nixon Fork	11100	1.0	1.3	1.0
59100	Natural Resources		Nordaq	11100	0.3	3.0	0.3
59100	Natural Resources		Oil Gas Indirects	11100	0.0	15.0	16.0
59100	Natural Resources		OPMP Contracts	11100	3.6	139.8	140.0
59100	Natural Resources		OPMP EVOS	11100	8.1	8.1	8.1
59100	Natural Resources		Pebble Gold	11100	1.6	1.3	0.7
59100	Natural Resources		Pogo Mine Pj	11100	1.5	1.5	1.5
59100	Natural Resources		Pt Thomson	11100	2.6	2.6	2.6
59100	Natural Resources		Red Dog Mine	11100	2.6	2.6	2.6

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	116.2	568.5	575.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		SDMI Indirects	11100	0.0	75.3	0.0
59100	Natural Resources		Sheep Ck Ind	11100	0.0	3.3	0.0
59100	Natural Resources		Shell OCS	11100	1.6	1.6	1.6
59250	Dotpf Op, Tpb,& Othr		USFS Izembek	11100	40.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	2,300.9	6,134.6	5,648.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		Agrium	11100	59.1	59.1	59.1
55922	Stat Desig -Contract		AKI Project	11100	3.0	75.0	75.0
55922	Stat Desig -Contract		Apache 3D Seismic	11100	14.5	65.0	70.0
55922	Stat Desig -Contract		Blue Crest	11100	71.2	130.0	150.0
55922	Stat Desig -Contract		Bokan Mountian PJ	11100	8.6	40.0	40.0
55922	Stat Desig -Contract		Brucejack	11100	0.0	43.0	43.0
55922	Stat Desig -Contract		Buc Cosmo	11100	14.2	0.0	0.0
55922	Stat Desig -Contract		Buccaneer Pj	11100	14.4	0.0	0.0
55922	Stat Desig -Contract		Caelus Energy	11100	0.0	78.0	78.0
55922	Stat Desig -Contract		Chuitna	11100	215.1	500.0	560.0
55922	Stat Desig -Contract		Chuminuk Lk Hydro	11100	2.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	2,300.9	6,134.6	5,648.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		Crater Lake	11100	0.0	40.0	40.0
55922	Stat Desig -Contract		Donlin Creek	11100	708.0	846.0	1,000.0
55922	Stat Desig -Contract		FGMI	11100	107.3	145.0	150.0
55922	Stat Desig -Contract		Future Projects	11100	0.0	2,141.1	1,330.2
55922	Stat Desig -Contract		Gill Project	11100	10.6	12.0	12.0
55922	Stat Desig -Contract		GMT Conocophillip	11100	60.5	80.0	80.0
55922	Stat Desig -Contract		Golden Summit Pj	11100	3.5	17.0	17.0
55922	Stat Desig -Contract		Graphite Creek Pj	11100	9.6	28.0	28.0
55922	Stat Desig -Contract		Greeks Creek Mine	11100	87.7	166.0	180.0
55922	Stat Desig -Contract		Hilcorp Liberty	11100	0.0	70.0	80.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	2,300.9	6,134.6	5,648.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		Kensington Gold	11100	359.0	420.0	460.0
55922	Stat Desig -Contract		KSM Candain	11100	25.6	6.3	0.0
55922	Stat Desig -Contract		Linc Umiat Pj	11100	8.7	10.0	10.0
55922	Stat Desig -Contract		Livengood	11100	16.0	38.0	38.0
55922	Stat Desig -Contract		Niblack Mine Pj	11100	17.6	42.9	42.8
55922	Stat Desig -Contract		Nixon Fork Pj	11100	20.4	33.0	33.0
55922	Stat Desig -Contract		Nordaq Pj	11100	8.6	85.0	90.0
55922	Stat Desig -Contract		Palmer Mine	11100	0.0	50.0	50.0
55922	Stat Desig -Contract		Pebble Gold Copper	11100	142.0	39.0	39.0
55922	Stat Desig -Contract		Placer Marine PJ	11100	1.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	2,300.9	6,134.6	5,648.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		Pogo Mine Project	11100	49.5	67.0	70.0
55922	Stat Desig -Contract		Point Thomson	11100	81.7	238.0	240.0
55922	Stat Desig -Contract		Red Dog	11100	157.0	320.0	323.0
55922	Stat Desig -Contract		Sheep Creek	11100	0.0	60.2	60.2
55922	Stat Desig -Contract		Shell OCS Activity	11100	23.9	150.0	150.0
55922	Stat Desig -Contract		Wespac	11100	0.0	40.0	50.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	614.8	685.0	698.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Ambler Mining Distr	11100	32.8	117.3	137.3
51200	Cap Improv Proj Rec		ARRC Port MacKenzie	11100	10.1	10.1	20.1
51200	Cap Improv Proj Rec		DCRA Admin	11100	263.6	263.6	263.6
51200	Cap Improv Proj Rec		Interior Energy Pj	11100	36.5	42.0	45.0
51200	Cap Improv Proj Rec		Knik Arm Crossing	11100	7.2	10.0	10.0
51200	Cap Improv Proj Rec		OPMP Fed Div Indirect	11100	18.2	18.2	18.2
51200	Cap Improv Proj Rec		OPMP Tongass Corod	11100	62.3	25.0	0.0
51200	Cap Improv Proj Rec		Susitna-Watana Hydro	11100	169.0	183.7	189.4
51200	Cap Improv Proj Rec		Tongass Land Use	11100	15.1	15.1	15.1

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51395	Interagency Recs./Oil & Hazardous Waste	7.7	12.7	13.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51395	IA/Oil & Hazardous		Oil Industry	11100	7.7	12.7	13.0

Interagency Services
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73804	Economic/Development (IA Svcs)	For participation in the review and permitting process of oil and gas, mining and other large resource development projects.	Inter-dept	RSA to ADF&G	1,200.0	1,200.0	700.0
73804	Economic/Development (IA Svcs)	For participation in the review and permitting process of oil and gas, mining and other large resource development projects.	Inter-dept	RSA to DEC	300.0	300.0	300.0
73804	Economic/Development (IA Svcs)	For participation in the review and permitting process of oil and gas, mining and other large resource development projects.	Inter-dept	RSA to DHSS	10.0	10.0	10.0
73804	Economic/Development (IA Svcs)	For participation in the review and permitting process of oil and gas, mining and other large resource development projects.	Intra-dept	RSA to DNR	284.8	285.0	465.0
73804	Economic/Development (IA Svcs)	For legal services in the permitting review of oil and gas, mining and other large resource development projects.	Inter-dept	RSA to Law	25.0	25.0	25.0
				73804 Economic/Development (IA Svcs) subtotal:	**1,819.8**	**1,820.0**	**1,500.0**
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	14.5	11.6	11.6
				73805 IT-Non-Telecommunication subtotal:	**14.5**	**11.6**	**11.6**
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	8.0	4.2	4.2
				73806 IT-Telecommunication subtotal:	**8.0**	**4.2**	**4.2**
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.6	0.5	0.5
				73809 Mail subtotal:	**0.6**	**0.5**	**0.5**
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	3.1	2.0	2.0
				73810 Human Resources subtotal:	**3.1**	**2.0**	**2.0**
73811	Building Leases	Building Leases	Inter-dept	Leases	28.8	30.0	30.0
				73811 Building Leases subtotal:	**28.8**	**30.0**	**30.0**
73812	Legal	Regulation Review	Inter-dept	Law	0.1	11.9	11.9
				73812 Legal subtotal:	**0.1**	**11.9**	**11.9**
73814	Insurance	Property Insurance	Inter-dept	Risk Management	0.1	0.1	0.1
				73814 Insurance subtotal:	**0.1**	**0.1**	**0.1**
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	1.4	1.1	1.1
				73815 Financial subtotal:	**1.4**	**1.1**	**1.1**
73816	ADA Compliance	ADA Compliance	Inter-dept	Personnel	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	**0.2**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)	DOA Classes	Inter-dept	Admin	0.1	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	**0.1**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	0.7	1.1	1.1

Interagency Services
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73819 Commission Sales (IA Svcs) subtotal:	**0.7**	**1.1**	**1.1**
			Office of Project Management & Permitting total:	**1,877.4**	**1,882.7**	**1,562.7**
			Grand Total:	**1,877.4**	**1,882.7**	**1,562.7**

Component: Administrative Services

Contribution to Department's Mission

Provide client-focused, efficient and cost-effective financial, budget, human resources and procurement services to the Department of Natural Resources and the public.

Core Services

- Budget preparation, tracking, and presentations
- Expenditure payment, accounting, structures, and reporting
- Revenue billing and accounting
- Recruitment, employee performance management, workforce development
- Procurement, property and facilities management, and risk management

Major Component Accomplishments in 2014

There are no major accomplishments different than regular operating business to report for FY2014.

Key Component Challenges

It continues to be a challenge balancing the demands on existing staff that have full workloads with new statewide initiatives. The development of the Integrated Resource Information System (IRIS) is a prime example. This critical project demands significant contributions from key department staff to be successful.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

AS23, AS38, AS36.30, AS37, AS39, and AS43.05

Contact Information

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Administrative Services
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,181.1	3,320.1	3,453.5
72000 Travel	27.0	22.5	22.5
73000 Services	305.9	155.7	157.0
74000 Commodities	45.9	38.9	38.9
75000 Capital Outlay	2.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,562.1**	**3,537.2**	**3,671.9**
Funding Sources:			
1004 General Fund Receipts	2,513.0	2,429.1	2,476.7
1007 Interagency Receipts	991.1	1,108.1	1,195.2
1061 Capital Improvement Project Receipts	58.0	0.0	0.0
Funding Totals	**3,562.1**	**3,537.2**	**3,671.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	29.1	29.1	29.1
Unrestricted Total		**29.1**	**29.1**	**29.1**
Restricted Revenues				
Capital Improvement Project Receipts	51200	58.0	0.0	0.0
Interagency Receipts	51015	991.1	1,108.1	1,195.2
Restricted Total		**1,049.1**	**1,108.1**	**1,195.2**
Total Estimated Revenues		**1,078.2**	**1,137.2**	**1,224.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,429.1**	**0.0**	**1,108.1**	**0.0**	**3,537.2**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	50.1	0.0	20.7	0.0	70.8
-FY2016 Health Insurance Rate Reduction	-2.5	0.0	-1.2	0.0	-3.7
-Transfer Excess Authority from Information Resource Management for Human Resources Position (10-0313)	0.0	0.0	67.6	0.0	67.6
FY2016 Governor Amended	**2,476.7**	**0.0**	**1,195.2**	**0.0**	**3,671.9**

Administrative Services
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	33	33
Part-time	0	0
Nonpermanent	0	0
Totals	**33**	**33**

Personal Services Costs	
Annual Salaries	2,209,376
COLA	74,669
Premium Pay	0
Annual Benefits	1,346,896
Less 4.89% Vacancy Factor	(177,441)
Lump Sum Premium Pay	0
Total Personal Services	**3,453,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	3	0	4
Accountant IV	1	0	1	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	1	0	1	0	2
Accounting Tech I	2	0	2	0	4
Accounting Tech II	1	0	1	0	2
Accounting Tech III	3	0	1	0	4
Administrative Officer II	1	0	0	0	1
Budget Analyst II	0	0	1	0	1
Budget Manager	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	1	0	0	0	1
Human Resource Consultant IV	1	0	0	0	1
Human Resource Technician II	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Procurement Spec I	2	0	0	0	2
Procurement Spec III	1	0	0	0	1
Procurement Spec V	1	0	0	0	1
Totals	**19**	**0**	**14**	**0**	**33**

Component Detail All Funds
Department of Natural Resources

Component: Administrative Services (AR37565) (424)
RDU: Administration and Support (600)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,181.1	3,320.1	3,320.1	3,320.1	3,453.5	133.4	4.0%
72000 Travel	27.0	23.5	22.5	22.5	22.5	0.0	0.0%
73000 Services	305.9	155.7	155.7	155.7	157.0	1.3	0.8%
74000 Commodities	45.9	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	2.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,562.1**	**3,538.2**	**3,537.2**	**3,537.2**	**3,671.9**	**134.7**	**3.8%**
Fund Sources:							
1004Gen Fund (UGF)	2,513.0	2,430.1	2,429.1	2,429.1	2,476.7	47.6	2.0%
1007I/A Rcpts (Other)	991.1	1,108.1	1,108.1	1,108.1	1,195.2	87.1	7.9%
1061CIP Rcpts (Other)	58.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**2,513.0**	**2,430.1**	**2,429.1**	**2,429.1**	**2,476.7**	**47.6**	**2.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,049.1**	**1,108.1**	**1,108.1**	**1,108.1**	**1,195.2**	**87.1**	**7.9%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	31	32	32	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Administrative Services (424)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	3,538.2	3,320.1	23.5	155.7	38.9	0.0	0.0	0.0	32	0	0
1004 Gen Fund	2,430.1											
1007 I/A Rcpts	1,108.1											
Align Authority for Agency-wide Reduction												
	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.0											
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
	Subtotal	**3,537.2**	**3,320.1**	**22.5**	**155.7**	**38.9**	**0.0**	**0.0**	**0.0**	**32**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Recorder II (10-0313) from Recorder's Office for Human Resources Unsustainable Workload												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer of permanent, full-time Recorder II (10-0313), range 11 in the Recorder's Office component located in Anchorage to Administrative Services component and reclassed to a full-time Human Resources Technician II, range 14 at 30 hours per week with full benefits to assist with the unsustainable workload in the Human Resources Section.												
Delete Exempt Project Assistant (10-T050)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete exempt Project Assistant (10-T050), range 20 located in Anchorage to create a classified Administrative Officer II (10-#098), range 19 to provide direct administrative management for the Director and Deputy Director who are responsible for the department`s centralized Support Services Division, including Financial Services, Budget, Human Resources, and Procurement sections. The position is critical to DNR for statewide facilities coordination including implementation of Universal Space Standards in the Atwood building (Atwood Restack), development and implementation of IRIS, policy and procedure development, project management, and business process analysis.												
Add Administrative Officer II (10-#098) for Facility Management												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete exempt Project Assistant (10-T050), range 20 located in Anchorage to create a classified Administrative Officer II (10-#098), range 19 to provide direct administrative management for the Director and Deputy Director who are responsible for the department`s centralized Support Services Division, including Financial Services, Budget, Human Resources, and Procurement sections. The position is critical to DNR for statewide facilities coordination including implementation of Universal Space Standards in the Atwood building (Atwood Restack), development and implementation of IRIS, policy and procedure development, project management, and business process analysis.												

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

Component: Administrative Services (424)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal		**3,537.2**	**3,320.1**	**22.5**	**155.7**	**38.9**	**0.0**	**0.0**	**0.0**	**33**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********													
FY2016 Salary Increases													
	SalAdj		70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.1											
1007 I/A Rcpts		20.7											
Cost of living adjustment for certain bargaining units: $70.8													
Year three cost of living adjustment for non-covered employees - 2.5%: $4.2													
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $34.4													
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $26.2													
Year three cost of living adjustment for Confidential Employees Association - 1%: $6.0													
FY2016 Health Insurance Rate Reduction													
	SalAdj		-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5											
1007 I/A Rcpts		-1.2											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-3.7													
Transfer Excess Authority from Information Resource Management for Human Resources Position (10-0313)													
	Trin		67.6	66.3	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		67.6											
In FY2015 Management Plan a permanent, full-time Human Resources Technician II (10-0313) funded with interagency receipts was transferred in to assist with the unsustainable workload in the Human Resources section. This increment transfers excess I/A Receipt authority from Information Resource Management.													
	Totals		**3,671.9**	**3,453.5**	**22.5**	**157.0**	**38.9**	**0.0**	**0.0**	**0.0**	**33**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Administrative Services (424)
RDU: Administration and Support (600)

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	UGF Amount
06-0107	Human Resource Consultant IV	FT	A	KK	Anchorage	200	20L	12.0		88,260	3,005	0	48,273	139,538	98,653
10-0106	Budget Manager	FT	A	SS	Juneau	205	22F	12.0		94,788	3,228	0	50,660	148,676	148,676
10-0200	Division Director	FT	A	XE	Juneau	N05	27K	12.0		135,612	4,410	0	64,158	204,180	144,355
10-0201	Division Operations Manager	FT	A	SS	Juneau	205	24K	12.0		116,808	3,810	0	58,634	179,252	126,731
10-0202	Accountant V	FT	A	SS	Juneau	205	22P / Q	12.0		124,005	4,033	0	60,811	188,849	133,516
10-0204	Accountant III	FT	A	SS	Juneau	205	18E / F	12.0		70,554	2,403	0	41,885	114,842	81,193
10-0205	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		61,954	2,110	0	39,247	103,311	73,041
10-0211	Accounting Clerk	FT	A	GP	Juneau	205	10J	12.0		43,320	1,475	0	32,500	77,295	54,648
10-0213	Accountant III	FT	A	GP	Juneau	205	18E / F	12.0		68,478	2,332	0	41,610	112,420	79,481
10-0214	Accounting Tech II	FT	A	GP	Juneau	205	14K / L	12.0		59,744	2,034	0	38,447	100,225	70,859
10-0216	Procurement Spec V	FT	A	SS	Anchorage	200	21O	12.0		105,276	3,585	0	54,458	163,319	115,467
10-0225	Accounting Tech III	FT	A	GG	Anchorage	200	16L / M	12.0		69,369	2,362	0	41,932	113,663	80,360
10-0227	Accounting Tech I	FT	A	GP	Juneau	205	12G / J	12.0		48,200	1,641	0	34,267	84,108	59,464
10-0229	Accounting Tech III	FT	A	GG	Anchorage	200	16J	12.0		62,400	2,125	0	39,409	103,934	73,481
10-0232	Accounting Tech III	FT	A	GP	Anchorage	200	16L	12.0		67,164	2,287	0	41,134	110,585	78,184
10-0235	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,700	1,522	0	33,000	79,222	56,010
10-0236	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		41,796	1,423	0	31,948	75,167	53,143
10-0237	Mail Svcs Courier	FT	A	GP	Anchorage	200	9G	12.0		37,200	1,267	0	30,284	68,751	48,607
10-0243	Accounting Tech I	FT	A	GP	Anchorage	200	12J	12.0		47,100	1,604	0	33,869	82,573	58,379
10-0245	Procurement Spec I	FT	A	GG	Anchorage	200	14M	12.0		60,492	2,060	0	38,718	101,270	71,598
10-0247	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		43,128	1,469	0	32,430	77,027	54,458
10-0248	Accountant IV	FT	A	SS	Anchorage	200	20K / L	12.0		85,733	2,919	0	47,382	136,034	96,176
10-0249	Accountant III	FT	A	SS	Anchorage	200	18F / J	12.0		69,432	2,364	0	41,479	113,275	80,085
10-0260	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		50,301	1,713	0	35,028	87,042	61,539
10-0261	Accounting Clerk	FT	A	GP	Anchorage	200	10D / E	12.0		36,210	1,233	0	29,925	67,368	47,629
10-0287	Budget Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		52,340	1,782	0	35,766	89,888	63,551
10-0293	Procurement Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		61,113	2,081	0	38,943	102,137	72,211
10-0298	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,724	1,285	0	30,474	69,483	49,125
10-0313	Human Resource Technician II	FT	A	KK	Anchorage	200	14A / B	12.0		36,501	1,243	0	29,531	67,275	0
10-0404	Human Resource Consultant I	FT	A	KK	Anchorage	200	16E / F	12.0		59,940	2,041	0	38,018	99,999	70,699
10-0416	Accountant III	FT	A	SS	Juneau	205	18C	12.0		65,604	2,234	0	40,093	107,931	76,307
10-0424	Accountant IV	FT	A	SS	Juneau	205	20M	12.0		96,156	3,274	0	51,156	150,586	106,464
10-0436	Administrative Officer II	FT	A	GG	Anchorage	200	19D / E	12.0		67,974	2,315	0	41,427	111,716	78,983

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: FY2016 Governor Amended (12201)
Component: Administrative Services (424)
RDU: Administration and Support (600)

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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	33	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	33	0	0

Total Component Months: 396.0

Total Salary Costs:	2,209,376
Total COLA:	74,669
Total Premium Pay::	0
Total Benefits:	1,346,896
Total Pre-Vacancy:	3,630,941
Minus Vacancy Adjustment of 4.89%:	(177,441)
Total Post-Vacancy:	3,453,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,453,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,563,074	2,437,819	70.59%
1007 Interagency Receipts	1,067,867	1,015,681	29.41%
Total PCN Funding:	**3,630,941**	**3,453,500**	**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: Administrative Services (424)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	27.0	22.5	22.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**27.0**	**22.5**	**22.5**
72110	Employee Travel (Instate)		Instate cost for staff travel to Anchorage and Fairbanks to provide leadership, supervision and training to department staff, to meet with staff to review and audit procurements and to participate in departmental meetings. Travel costs include airfare, surface transportation, lodging and per diem.	24.2	18.5	18.5
72410	Employee Travel (Out of state)		Out of State travel to attend training and conferences.	2.8	4.0	4.0

Line Item Detail
Department of Natural Resources
Services

Component: Administrative Services (424)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	305.9	155.7	157.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**305.9**	**155.7**	**157.0**
73025	Education Services		Training services, tuition and/or conference fees.	4.6	7.5	7.5
73050	Financial Services		Credit Card Acceptance Fees	176.8	0.0	0.0
73150	Information Technlgy		Annual Software License Fees	10.3	6.5	6.5
73156	Telecommunication		Television cable, long distance, cell phone and services charges.	1.9	2.2	2.2
73225	Delivery Services		Postage and Federal Express Shipping	18.7	27.0	27.0
73421	Sef Fuel A87 Allowed		Fuel Services	1.0	1.0	1.0
73423	Sef Oper A87 Allowed		Fixed costs for asset maintenance	1.2	2.0	2.0
73428	Sef F/C A87 Allowed		Equipment replacement allowable under federal cost principles Circular A87	2.5	3.0	3.0
73429	Sef F/C A87 Unallowd		Equipment replacement not allowable under federal cost principles Circular A87	0.8	1.0	1.0
73525	Utilities		Waste disposal and recycling fees	0.3	0.3	0.3
73650	Struc/Infstruct/Land		Office space repairs	5.3	11.1	11.1
73675	Equipment/Machinery		Office equipment leases, maintenance and repairs.	7.0	13.0	13.0
73750	Other Services (Non IA Svcs)		Printing, copying, courier, and freight.	6.8	10.6	11.9
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	26.5	26.5	26.5
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	16.0	16.0	16.0
73809	Mail	Central Mail	Central Mailroom	1.5	1.5	1.5
73810	Human Resources	Centralized HR	Central Human Resources	5.7	5.7	5.7
73811	Building Leases	Leases	Building Leases	9.9	9.9	9.9
73812	Legal	Law	Regulation Review	0.2	0.2	0.2

Line Item Detail
Department of Natural Resources
Services

Component: Administrative Services (424)
RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**305.9**	**155.7**	**157.0**
73813	Auditing	Legislative Audit	Audit Review	4.1	4.0	4.0
73814	Insurance	Risk Management	Property Insurance	0.3	0.3	0.3
73815	Financial	Finance	AKSAS/AKPAY/ALDER	2.6	2.6	2.6
73816	ADA Compliance	Personnel	ADA Compliance	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Admin	DOA Classes	1.2	3.1	3.1
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	0.3	0.3	0.3

Line Item Detail
Department of Natural Resources
Commodities

Component: Administrative Services (424)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	45.9	38.9	38.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**45.9**	**38.9**	**38.9**
74226	Equipment & Furniture		Office furniture replacement	2.3	2.1	2.1
74229	Business Supplies		Business supplies such as binders, pens, paper, toner, staples and office equipment.	24.0	24.4	24.4
74233	Info Technology Equip		Replace computers, monitors, keyboards, printers, power cables, etc.	18.7	11.9	11.9
74236	Subscriptions		Subscriptions	0.3	0.4	0.4
74237	I/A Purchases (Commodities/Business)		Service pin recognition	0.1	0.1	0.1
74607	Other Safety		Fire extinguisher	0.4	0.0	0.0
74754	Parts And Supplies		Misc. office supplies	0.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Administrative Services (424)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	2.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**2.2**	**0.0**	**0.0**
75535	Architect/Engineer-Cap Outlay	Atwood remodel	1.7	0.0	0.0
76150	Other Equipment	Electronic equipment	0.5	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	29.1	29.1	29.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64107	Serv & Return-Check		Serv & Return Check	11100	21.7	21.7	21.7
64120	Advertising Fees		Advertising Fees	11100	0.4	0.4	0.4
66160	Jury & Work Comp Rc		Jury & Work Comp RC	11100	0.9	0.9	0.9
66358	Sale Of Publications		Sale of Publications	11100	1.1	1.1	1.1
66370	Misc Rev		Misc Rev	11100	5.0	5.0	5.0

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	991.1	1,108.1	1,195.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		A&E Fed FSS	11100	19.6	19.6	19.6
59100	Natural Resources		AG Fed FSS	11100	9.6	9.6	9.6
59100	Natural Resources		Agrium	11100	0.7	0.7	0.7
59100	Natural Resources		Ambler RD FSS	11100	0.0	11.8	11.8
59100	Natural Resources		AML Fed FSS	11100	27.8	27.8	27.8
59100	Natural Resources		Apache 3D Pj	11100	0.8	0.8	0.8
59100	Natural Resources		ARLF Account	11100	59.3	59.3	59.3
59100	Natural Resources		Bokan Mtn	11100	0.5	0.5	0.5
59100	Natural Resources		Bruce Jack	11100	0.0	2.3	2.3
59100	Natural Resources		BSP Fed FSs	11100	41.1	41.1	41.1
59100	Natural Resources		Buccaneer	11100	2.1	2.1	2.1

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	991.1	1,108.1	1,195.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		Chikuminuk	11100	0.2	0.2	0.2
59100	Natural Resources		Chuitna Coal	11100	2.1	2.1	2.1
59100	Natural Resources		Conocophillips	11100	2.6	2.6	2.6
59100	Natural Resources		Cosmo Pj	11100	0.3	0.3	0.3
59100	Natural Resources		D&C DOT FSS	11100	0.0	18.0	18.0
59100	Natural Resources		Dept. Wide Pending Projects	11100	0.0	75.7	162.8
59100	Natural Resources		DGGS Fed FSS	11100	42.5	42.5	42.5
59100	Natural Resources		DGGS SDPR Ind	11100	7.3	7.3	7.3
59100	Natural Resources		Donlin Gold	11100	10.3	10.3	10.3
59100	Natural Resources		FGMI Project	11100	4.1	4.1	4.1

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	991.1	1,108.1	1,195.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		Fixed Fire Cost	11100	89.2	89.2	89.2
59100	Natural Resources		FOR Fed FSS	11100	143.1	143.1	143.1
59100	Natural Resources		Gil Project	11100	0.1	0.1	0.1
59100	Natural Resources		Golden Summit	11100	0.0	0.8	0.8
59100	Natural Resources		Graphite Ck	11100	0.4	1.0	1.0
59100	Natural Resources		Greens Creek	11100	4.7	4.7	4.7
59100	Natural Resources		Kensington	11100	2.3	2.3	2.3
59100	Natural Resources		KSM Canadian	11100	1.0	1.0	1.0
59100	Natural Resources		Linc Umiat	11100	0.4	0.4	0.4
59100	Natural Resources		Livengood	11100	0.2	1.0	1.0

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	991.1	1,108.1	1,195.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		Niblack Pj	11100	1.0	2.8	2.8
59100	Natural Resources		Nixon Fork	11100	1.1	1.8	1.8
59100	Natural Resources		Nordaq	11100	0.4	0.4	0.4
59100	Natural Resources		O&G Fed FSS	11100	5.4	5.4	5.4
59100	Natural Resources		Pebble Gold	11100	0.8	0.8	0.8
59100	Natural Resources		Pebble Mine	11100	1.0	1.0	1.0
59100	Natural Resources		PMC Fed FSS	11100	4.1	4.1	4.1
59100	Natural Resources		Pogo Mine Pj	11100	1.7	1.7	1.7
59100	Natural Resources		Pt Thomson	11100	3.1	3.1	3.1
59100	Natural Resources		Red Dog Mine	11100	3.0	3.0	3.0

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	991.1	1,108.1	1,195.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		RS N/A SY14 Core Svc	11100	45.3	45.3	45.3
59100	Natural Resources		Sheep Creek	11100	0.0	4.5	4.5
59100	Natural Resources		Shell OCS	11100	1.9	1.9	1.9
59100	Natural Resources		SPCO Ind 14	11100	146.3	146.3	146.3
59100	Natural Resources		TLO Ind	11100	128.7	128.7	128.7
59100	Natural Resources		USFS Admin	11100	175.0	175.0	175.0

Restricted Revenue Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	58.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		14 FOR FSS SDPR Ind	11100	3.4	0.0	0.0
51200	Cap Improv Proj Rec		Ambler Mining DIstr	11100	3.5	0.0	0.0
51200	Cap Improv Proj Rec		FSS D&C DOT Indorect	11100	9.5	0.0	0.0
51200	Cap Improv Proj Rec		OPMP Fed FSS Indirect	11100	24.8	0.0	0.0
51200	Cap Improv Proj Rec		Susitna-Watana Hydro	11100	16.8	0.0	0.0

Interagency Services
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Fuel Services	Inter-dept		1.0	1.0	1.0
			73421 Sef Fuel A87 Allowed subtotal:		**1.0**	**1.0**	**1.0**
73423	Sef Oper A87 Allowed	Fixed costs for asset maintenance	Inter-dept		1.2	2.0	2.0
			73423 Sef Oper A87 Allowed subtotal:		**1.2**	**2.0**	**2.0**
73428	Sef F/C A87 Allowed	Equipment replacement allowable under federal cost principles Circular A87	Inter-dept		2.5	3.0	3.0
			73428 Sef F/C A87 Allowed subtotal:		**2.5**	**3.0**	**3.0**
73429	Sef F/C A87 Unallowd	Equipment replacement not allowable under federal cost principles Circular A87	Inter-dept		0.8	1.0	1.0
			73429 Sef F/C A87 Unallowd subtotal:		**0.8**	**1.0**	**1.0**
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	26.5	26.5	26.5
			73805 IT-Non-Telecommunication subtotal:		**26.5**	**26.5**	**26.5**
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	16.0	16.0	16.0
			73806 IT-Telecommunication subtotal:		**16.0**	**16.0**	**16.0**
73809	Mail	Central Mailroom	Inter-dept	Central Mail	1.5	1.5	1.5
			73809 Mail subtotal:		**1.5**	**1.5**	**1.5**
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	5.7	5.7	5.7
			73810 Human Resources subtotal:		**5.7**	**5.7**	**5.7**
73811	Building Leases	Building Leases	Inter-dept	Leases	9.9	9.9	9.9
			73811 Building Leases subtotal:		**9.9**	**9.9**	**9.9**
73812	Legal	Regulation Review	Inter-dept	Law	0.2	0.2	0.2
			73812 Legal subtotal:		**0.2**	**0.2**	**0.2**
73813	Auditing	Audit Review	Inter-dept	Legislative Audit	4.1	4.0	4.0
			73813 Auditing subtotal:		**4.1**	**4.0**	**4.0**
73814	Insurance	Property Insurance	Inter-dept	Risk Management	0.3	0.3	0.3
			73814 Insurance subtotal:		**0.3**	**0.3**	**0.3**
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	2.6	2.6	2.6
			73815 Financial subtotal:		**2.6**	**2.6**	**2.6**
73816	ADA Compliance	ADA Compliance	Inter-dept	Personnel	0.4	0.4	0.4
			73816 ADA Compliance subtotal:		**0.4**	**0.4**	**0.4**
73818	Training (Services-IA Svcs)	DOA Classes	Inter-dept	Admin	1.2	3.1	3.1
			73818 Training (Services-IA Svcs) subtotal:		**1.2**	**3.1**	**3.1**
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	0.3	0.3	0.3
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.3**	**0.3**
			Administrative Services total:		**74.2**	**77.5**	**77.5**

Interagency Services
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Grand Total:	**74.2**	**77.5**	**77.5**

Component: Information Resource Management

Contribution to Department's Mission

Provide secure hardware and software that enables Department of Natural Resources (DNR) staff to efficiently manage and develop state resources, as well as delivering online access to DNR services and data to the public.

Core Services

- Create and maintain the electronic state status plat maps that display location and distribution of state lands, property rights, and active DNR business cases and projects.
- Create, maintain, and upgrade DNR business transaction systems via a centralized database of land management activity; including case, customer, revenue and billing, location, Recordings, Uniform Commercial Code, and electronic document management.
- Build and maintain the primary DNR public access web pages and Internet portals that support millions of public use searches into department databases.
- Provide computer support, networking, email access, data storage, security, server administration, disaster recovery, continuity of operations, help desk and other information technology services to DNR.

Major Component Accomplishments in 2014

- Implemented the Water Rights system that is used by Mining, Land, and Water permit adjudicators to facilitate and streamline the permitting application and management process for water use authorizations.

- Continued enhancements to land record systems. The department's land case file abstract system was upgraded to provide greater navigation to a variety of electronic resources. The department's Alaska Mapper application was also upgraded to provide a larger viewable map area, and provide an increased number of base maps for users to select. Both of these systems are used by the public and by department staff.

- Implementation of Geographic Information Systems (GIS) data workflow management software, used to process textual land transactions and convert them into geospatial data elements. This geospatial data is delivered to users via map-enabled applications.

Key Component Challenges

- Maintaining a computer application and network infrastructure that continues to meet business needs while the pace of technological change continues to accelerate, and while reducing costs under the declining budget scenario.

- Standardizing technologies and methodologies across the department to help reduce costs.

- Recruitment and retention of critical skills in a competitive environment.

- Risk of data loss due to a lack of off-site data backup capabilities.

- The business models being adopted and implemented across the department have increased the dependence on electronic systems, centralized databases and data management. The lack of database administration resources decreases our ability to assist with critical data requests, such as organizing, centralizing, and coordinating the management of geospatial resources for the Alaska Geospatial Council.

Significant Changes in Results to be Delivered in FY2016

- Implementation of a permitting application portal. This portal will allow applicants to submit their electronic applications on-line, and also allow them to view an up-to-date status for their permit application. In FY2016, this system will target Temporary Water Use Authorizations, and also Oil & Gas Lease and Unit Plans of Operation applications.

- Continued enhancement to the Land Use Permit and Water Rights process management systems.

- Migration of the Department of Natural Resources' (DNR) central computing infrastructure in the Atwood Building from the 7th floor to the 20th floor, in support of universal space standards, and the Department of Administration (DOA) data infrastructure management strategic goals.

- Centralization of DNRs information technology resources.

- Re-factoring of the Alaska Mapper application to take advantage of advanced web development technologies. This effort will offer better performance, delivery of service on a broader range of devices, and will provide more useful features that have only recently become available with new web technologies. The Alaska Mapper tool is used primarily by the public to access public land records, and it is also used as a research tool within the department.

Statutory and Regulatory Authority

This component operates under the following Alaska Statutes:

09.25.115; 09.25.120; 37.14.425; 38.04.065; 38.05.020; 38.05.030; 38.05.035; 40.21.060; 41.08.020; 41.08.030; 41.08.035; and

Alaska Administrative Codes, 6AAC Chapter 96; 11AAC 05.010.

Contact Information
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Information Resource Management
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,190.7	4,532.6	4,543.9
72000 Travel	19.6	8.2	8.2
73000 Services	333.4	425.1	357.5
74000 Commodities	39.5	130.9	130.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,583.2**	**5,096.8**	**5,040.5**
Funding Sources:			
1004 General Fund Receipts	3,309.9	3,411.6	3,391.1
1007 Interagency Receipts	324.5	640.0	584.7
1061 Capital Improvement Project Receipts	922.6	1,019.0	1,038.3
1108 Statutory Designated Program Receipts	26.2	26.2	26.4
Funding Totals	**4,583.2**	**5,096.8**	**5,040.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	922.6	1,019.0	1,038.3
Interagency Receipts	51015	324.5	640.0	584.7
Statutory Designated Program Receipts	51063	26.2	26.2	26.4
Restricted Total		**1,273.3**	**1,685.2**	**1,649.4**
Total Estimated Revenues		**1,273.3**	**1,685.2**	**1,649.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**3,411.6**	**0.0**	**1,685.2**	**0.0**	**5,096.8**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	66.6	0.0	32.3	0.0	98.9
-FY2016 Health Insurance Rate Reduction	-2.1	0.0	-0.5	0.0	-2.6
-Transfer Excess Authority to Administrative Services for Human Resources Position	0.0	0.0	-67.6	0.0	-67.6
Proposed budget decreases:					
-Centralize Information Technology Functions and Services	-85.0	0.0	0.0	0.0	-85.0
FY2016 Governor Amended	**3,391.1**	**0.0**	**1,649.4**	**0.0**	**5,040.5**

Information Resource Management
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	38	37
Part-time	0	0
Nonpermanent	9	9
Totals	**47**	**46**

Personal Services Costs	
Annual Salaries	2,922,620
COLA	98,071
Premium Pay	0
Annual Benefits	1,684,872
Less 3.44% Vacancy Factor	(161,663)
Lump Sum Premium Pay	0
Total Personal Services	**4,543,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	5	0	0	0	5
Analyst/Programmer IV	9	0	0	0	9
Analyst/Programmer V	1	0	0	0	1
College Intern III	5	0	0	0	5
Data Processing Mgr I	2	0	0	0	2
Data Processing Mgr III	1	0	0	0	1
Gis Analyst I	3	0	0	0	3
Gis Analyst II	3	0	0	0	3
Gis Analyst III	1	0	0	0	1
Gis Analyst IV	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Micro/Network Spec II	2	0	0	0	2
Micro/Network Tech II	2	1	1	0	4
Microfilm/Imaging Oper I	2	0	0	0	2
Microfilm/Imaging Oper II	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Project Asst	1	0	0	0	1
Totals	**44**	**1**	**1**	**0**	**46**

Component Detail All Funds
Department of Natural Resources

Component: Information Resource Management (AR37566) (427)
RDU: Administration and Support (600)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,190.7	4,532.6	4,532.6	4,532.6	4,543.9	11.3	0.2%
72000 Travel	19.6	8.2	8.2	8.2	8.2	0.0	0.0%
73000 Services	333.4	425.1	425.1	425.1	357.5	-67.6	-15.9%
74000 Commodities	39.5	130.9	130.9	130.9	130.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,583.2**	**5,096.8**	**5,096.8**	**5,096.8**	**5,040.5**	**-56.3**	**-1.1%**
Fund Sources:							
1004Gen Fund (UGF)	3,309.9	3,411.6	3,411.6	3,411.6	3,391.1	-20.5	-0.6%
1007I/A Rcpts (Other)	324.5	640.0	640.0	640.0	584.7	-55.3	-8.6%
1061CIP Rcpts (Other)	922.6	1,019.0	1,019.0	1,019.0	1,038.3	19.3	1.9%
1108Stat Desig (Other)	26.2	26.2	26.2	26.2	26.4	0.2	0.8%
Unrestricted General (UGF)	**3,309.9**	**3,411.6**	**3,411.6**	**3,411.6**	**3,391.1**	**-20.5**	**-0.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,273.3**	**1,685.2**	**1,685.2**	**1,685.2**	**1,649.4**	**-35.8**	**-2.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	37	38	38	38	37	-1	-2.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	9	9	9	9	0	0.0%

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

Component: Information Resource Management (427)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	5,096.8	4,532.6	8.2	425.1	130.9	0.0	0.0	0.0	38	0	9
1004 Gen Fund	3,411.6											
1007 I/A Rcpts	640.0											
1061 CIP Rcpts	1,019.0											
1108 Stat Desig	26.2											
	Subtotal	**5,096.8**	**4,532.6**	**8.2**	**425.1**	**130.9**	**0.0**	**0.0**	**0.0**	**38**	**0**	**9**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**5,096.8**	**4,532.6**	**8.2**	**425.1**	**130.9**	**0.0**	**0.0**	**0.0**	**38**	**0**	**9**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	66.6											
1007 I/A Rcpts	12.5											
1061 CIP Rcpts	19.6											
1108 Stat Desig	0.2											

Cost of living adjustment for certain bargaining units: $98.9

Year three cost of living adjustment for non-covered employees - 2.5%: $2.8

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $69.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $26.5

FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.1											
1007 I/A Rcpts	-0.2											
1061 CIP Rcpts	-0.3											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.6

Transfer Excess Authority to Administrative Services for Human Resources Position												
	Trout	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0

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

Component: Information Resource Management (427)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1007 I/A Rcpts		-67.6										

Excess Interagency (I/A) receipt authority is available for transfer to the Administrative Services component due to unrealized Reimbursable Service Agreements (RSAs) from other divisions. Over time the Information Resource Management (IRM) budget built up a higher amount of IA authority in the budget than what is actually utilized for projects funded from other divisions.

Centralize Information Technology Functions and Services												
	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-85.0										

The Information Resource Management (IRM) section is deleting PCN 10-0417 as part of a department-wide initiative to evaluate consolidation of Information Technology (IT) resources and to take advantage of technologies that facilitate remote technical support and computer administration. Due primarily to technical constraints, DNR has long organized its IT support channels around organizational structures and geographic locations. Recent advancements in technology have made remote administration and support much easier and more effective for both the end user and the technical support staff.

As part of this effort, the department will evaluate options to standardize technology approaches related to desktop and computing infrastructure support. This includes evaluation to identify any duplicative services and hardware/software infrastructures. The department will evaluate organizing some IT support structures around functional business areas rather than solely around organizational or geographic boundaries.

The department will also evaluate opportunities to standardize software development methodologies to reduce any identified duplication of efforts, and to develop software that is more easily re-purposed for a variety of business needs. Deploying software using a smaller collection of industry-standard languages reduces the number of server environments that need to be maintained.

Delete (10-0417) Permanent, Full-time Microcomputer/Network Specialist I, Anchorage

	Totals	**5,040.5**	**4,543.9**	**8.2**	**357.5**	**130.9**	**0.0**	**0.0**	**0.0**	**37**	**0**	**9**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Information Resource Management (427)
RDU: Administration and Support (600)

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	UGF Amount
10-0263	Administrative Officer II	FT	A	SS	Anchorage	200	19B / C	12.0		66,660	2,270	0	40,475	109,405	109,405
10-0265	Gis Analyst I	FT	A	GP	Anchorage	200	15K / L	12.0		61,259	2,086	0	38,996	102,341	102,341
10-0268	Gis Analyst II	FT	A	GP	Anchorage	200	17L / M	12.0		74,236	2,528	0	43,695	120,459	120,459
10-0270	Gis Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		48,423	1,649	0	34,348	84,420	84,420
10-0283	Micro/Network Spec I	FT	A	GP	Anchorage	200	18J / K	12.0		73,980	2,519	0	43,602	120,101	96,381
10-0284	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		59,833	2,037	0	38,479	100,349	92,421
10-0285	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,430	1,922	0	37,247	95,599	0
10-0289	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		61,968	2,110	0	39,252	103,330	0
10-0295	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		82,652	2,815	0	46,742	132,209	0
10-0335	Micro/Network Spec II	FT	A	GP	Anchorage	200	20K / L	12.0		86,280	2,938	0	48,056	137,274	76,873
10-0341	Natural Resource Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		77,492	2,639	0	44,398	124,529	124,529
10-0343	Gis Analyst IV	FT	A	SS	Anchorage	200	21D / E	12.0		80,132	2,729	0	45,354	128,215	128,215
10-0344	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		57,758	1,967	0	37,728	97,453	0
10-0346	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		75,283	2,564	0	44,074	121,921	97,537
10-0347	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		87,732	2,988	0	48,582	139,302	118,407
10-0348	Analyst/Programmer V	FT	A	SS	Anchorage	200	22A / B	12.0		78,203	2,663	0	44,655	125,521	0
10-0349	Analyst/Programmer IV	FT	A	SS	Anchorage	200	20B / C	12.0		71,340	2,429	0	42,170	115,939	115,939
10-0350	Gis Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		57,675	1,964	0	37,698	97,337	48,669
10-0352	Data Processing Mgr I	FT	A	SS	Anchorage	200	22F	12.0		96,732	3,294	0	51,364	151,390	151,390
10-0356	Data Processing Mgr I	FT	A	SS	Anchorage	200	22F / J	12.0		92,250	3,141	0	49,742	145,133	116,106
10-0377	Data Processing Mgr III	FT	A	SS	Anchorage	200	24F / J	12.0		107,220	3,651	0	55,162	166,033	166,033
10-0379	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		59,501	2,026	0	38,359	99,886	99,886
10-0381	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		88,691	3,020	0	48,929	140,640	140,640
10-0386	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		87,732	2,988	0	48,582	139,302	139,302
10-0391	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20N / O	12.0		97,968	3,336	0	52,288	153,592	0
10-0392	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		73,164	2,491	0	43,306	118,961	107,065
10-0393	Admin Asst III	FT	A	GP	Anchorage	200	15A / B	12.0		46,872	1,596	0	33,786	82,254	74,440
10-0403	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20N / O	12.0		97,968	3,336	0	52,288	153,592	122,874
10-0406	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		59,916	2,040	0	38,509	100,465	0
10-0407	Micro/Network Spec II	FT	A	SS	Anchorage	200	20D	12.0		73,980	2,519	0	43,126	119,625	70,579
10-0408	Gis Analyst II	FT	A	GP	Anchorage	200	17N / O	12.0		79,907	2,721	0	45,748	128,376	128,376
10-0409	Gis Analyst III	FT	A	SS	Anchorage	200	19M / N	12.0		86,922	2,960	0	47,812	137,694	123,925
10-0410	Gis Analyst I	FT	A	GP	Anchorage	200	15A / B	12.0		46,312	1,577	0	33,583	81,472	81,472
10-0417	Micro/Network Spec I	FT	A	GP	Anchorage	200	18A / A	12.0		0	0	0	0	0	0
10-0423	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16B / C	12.0		53,487	1,821	0	36,181	91,489	58,782
10-0432	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		59,916	2,040	0	38,509	100,465	0
10-1605	Micro/Network Tech II	FT	A	GP	Juneau	205	16A / B	12.0		52,896	1,801	0	35,967	90,664	90,664
10-3105	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A / B	12.0		50,376	1,715	0	35,055	87,146	87,146

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: FY2016 Governor Amended (12201)
Component: Information Resource Management (427)
RDU: Administration and Support (600)

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	UGF Amount
10-605B	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	603	0	2,584	24,720	0
10-619B	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		15,593	437	0	1,871	17,901	0
10-620B	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	603	0	2,584	24,720	0
10-620C	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	603	0	2,584	24,720	0
10-620D	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	603	0	2,584	24,720	0
10-N06077	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		32,994	942	0	21,502	55,438	0
10-N09143	Microfilm/Imaging Oper II	NP	N	GP	Anchorage	200	12A	12.0		37,206	1,062	0	22,101	60,369	0
10-N11006	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		32,994	942	0	21,502	55,438	0
10-N15013	Project Asst	NP	N	GG	Anchorage	200	16A / A	12.0		48,555	1,386	0	23,713	73,654	73,654

	Total Positions	New	Deleted
Full Time Positions:	37	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	9	0	0
Positions in Component:	46	0	1

Total Component Months: 552.0

Total Salary Costs:	2,922,620
Total COLA:	98,071
Total Premium Pay::	0
Total Benefits:	1,684,872
Total Pre-Vacancy:	4,705,563
Minus Vacancy Adjustment of 3.44%:	(161,663)
Total Post-Vacancy:	4,543,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,543,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,147,929	3,039,779	66.90%
1007 Interagency Receipts	602,280	581,588	12.80%
1061 Capital Improvement Project Receipts	947,540	914,987	20.14%
1108 Statutory Designated Program Receipts	7,814	7,546	0.17%
Total PCN Funding:	**4,705,563**	**4,543,900**	**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: Information Resource Management (427)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	19.6	8.2	8.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**19.6**	**8.2**	**8.2**
72110	Employee Travel (Instate)		Instate travel expenses such as airfare, per diem, hotel and incidental cost for critical technical needs within DNR	14.4	3.7	3.7
72410	Employee Travel (Out of state)		Out-of-State travel expenses such as airfare, per diem, hotel and incidental travel costs. Out-of State travel may be needed for technical training and program/industry related conferences, which may not be available in state	5.2	4.5	4.5

Line Item Detail
Department of Natural Resources
Services

Component: Information Resource Management (427)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	333.4	425.1	357.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73000 Services Detail Totals	**333.4**	**425.1**	**357.5**
73025 Education Services		Training and Conference expenses for employee training, classes and conferences including for technical and professional education. Conferences may include Alaska Surveying and Mapping, ESRI User, Oracle Spatial/GITA, Software AG, NSGIC and Content Management conferences. Training may include Oracle, Stellent, Microsoft, and IBM courses for staff. Membership fees are paid annually providing IRM Staff with discounted conference and training rates.	3.4	13.8	13.8
73150 Information Technlgy		Information Technology management consulting and contracting professional service for DNR IT software and program support. ESRI ELA. New purchases and renewals of existing software licenses to maintain technology standards. Examples include Oracle Java developer, XML Editors, Adobe professional, Map Publisher, Survey Spatial Analyst. Software support services include updates, new releases, technical support for automated mapping and business systems. Mapping systems create and maintain the state's resource ownership maps. Mapping software supported includes Oracle, ESRI, and Microsoft products. Software support services include Natural OS/2, Entire Network, Entire Broker, APPLinX, Oracle, Tamino XML, Verisign Security, ColdFusion, Erwin and BPWin (modeling software), and Microsoft server product. DNR uses freeware Apache and TomCat to help lower costs. Included in this expenditure is $120.0 in FY2016 for rack space leased from Enterprise Technology Services (ETS) at a rate of $40.0 per rack for a total of three full	231.9	307.1	243.1

Line Item Detail
Department of Natural Resources
Services

Component: Information Resource Management (427)
RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**333.4**	**425.1**	**357.5**
			(42 rack units) racks. This system allows for effective management of data (including working backup processes) for DNR. This infrastructure supports the Alaska Geospatial Council (AGC) created through Memorandum of Agreement by the Governor's Office to coordinate and centralize the management of Alaska's geospatial resources. Geospatial resources managed through this system consist of primarily high-resolution imagery and digital elevation data, both collected through contracts with satellite and fixed-wing imagery/data collection vendors.			
73156	Telecommunication		Telecommunication Expenses	3.2	0.9	4.0
73225	Delivery Services		Delivery Services	0.3	0.6	0.3
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment Fuel - Allowable A87	0.2	0.1	0.1
73525	Utilities		Utilities	0.3	0.0	0.0
73650	Struc/Infstruct/Land		Miscellaneous repairs and maintenance expenses (i.e.; office equipment and furniture). Repair and maintain the computer systems required to distribute graphic State land status to DNR users. Repair and maintain network devices used for DNR's business applications, resource analysis equipment and associated peripherals (graphic workstations, terminals, plotter, digitalize tables, printers). Professional Services to repair and maintain environmental support equipment (power conditioners, air conditioning systems, humidifying systems, security systems and fire protection systems).	1.3	10.0	3.0
73675	Equipment/Machinery		Equipment / Machinery Repairs and Maintenance expenses	1.4	1.3	1.5
73750	Other Services (Non IA Svcs)		First Aid & CPR training; Yukon Fire inspection	0.2	0.1	0.5
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	31.6	31.6	31.6

Line Item Detail
Department of Natural Resources
Services

Component: Information Resource Management (427)
RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**333.4**	**425.1**	**357.5**
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	27.5	27.5	27.5
73809	Mail	Central Mail	Central Mailroom	1.4	1.4	1.4
73810	Human Resources	Centralized HR	Central Human Resources	6.8	6.8	6.8
73811	Building Leases	Leases	Building Leases	19.2	19.2	19.2
73812	Legal	Law	Regulation Review	0.3	0.3	0.3
73814	Insurance	Risk Management	Property Insurance	0.3	0.3	0.3
73815	Financial	Finance	AKSAS/AKPAY/ALDER	3.1	3.1	3.1
73816	ADA Compliance	Personnel	ADA Compliance	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Admin	DOF Classes	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	0.3	0.3	0.3

Line Item Detail
Department of Natural Resources
Commodities

Component: Information Resource Management (427)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	39.5	130.9	130.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**39.5**	**130.9**	**130.9**
74222	Books And Educational		Professional supplies for data processing personnel to train users, retain documentation and maintain knowledge of current data processing techniques, applications and technology. Supplies include software and computer books and manuals, tutorial materials, reference books and training manuals	5.5	0.0	5.5
74226	Equipment & Furniture		Office equipment and furniture (I.E. office desk chairs, tables)	9.0	15.2	12.5
74229	Business Supplies		Operating and production supplies include, large format reproduction paper, film, copier and printer paper, copy machine. Mapping and operating supplies such as pens, ink and various mapping supplies. Miscellaneous supplies to maintain computers, monitors and surface cleaning.	11.3	21.9	20.0
74233	Info Technology Equip		Professional supplies for data processing personnel, include microcomputers, external tape drives, hard drives and other networking, plotting and printing equipment.	13.7	93.8	92.9

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	324.5	640.0	584.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		404 Assumption	11100	10.0	10.0	0.0
59100	Natural Resources		Comp Network	11100	97.0	98.0	99.5
59100	Natural Resources		DOF Tech Sup	11100	48.6	32.5	51.4
59100	Natural Resources		Electronic Record Mngt.	11100	1.8	0.0	0.0
59100	Natural Resources		Fbks CATS	11100	28.9	32.0	35.1
59100	Natural Resources		Fixed Cost	11100	96.0	150.0	150.0
59100	Natural Resources		Forestry TM	11100	4.7	0.0	0.0
59100	Natural Resources		IRM Division indirect	11100	0.0	22.5	20.1
59100	Natural Resources		IRM I/A Projects	11100	0.0	219.4	151.8
59100	Natural Resources		Palmer CATS	11100	24.6	30.2	31.0

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	324.5	640.0	584.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		Parks Website	11100	0.5	10.0	10.0
59100	Natural Resources		RS N/A AK Mapper	11100	1.8	21.0	21.0
59100	Natural Resources		Status Graph	11100	4.7	10.8	11.2
59100	Natural Resources		TLO Comp Sup	11100	3.6	3.6	3.6
59110	Fish & Game		Forestry TIM	11100	2.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	26.2	26.2	26.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		Computer Services	11100	26.2	26.2	26.4

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	922.6	1,019.0	1,038.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		OHA Integrated Business	11100	25.4	25.4	25.4
51200	Cap Improv Proj Rec		OHA Intetrated Business	11100	74.0	77.4	77.4
51200	Cap Improv Proj Rec		Unified Permit Pj	11100	820.8	856.7	900.0
51200	Cap Improv Proj Rec		Upgrade Well Log	11100	1.1	29.0	16.0
51200	Cap Improv Proj Rec		Well Log Tracking	11100	1.3	30.5	19.5

Interagency Services
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	0.2	0.1	0.1
			73421 Sef Fuel A87 Allowed subtotal:		**0.2**	**0.1**	**0.1**
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	31.6	31.6	31.6
			73805 IT-Non-Telecommunication subtotal:		**31.6**	**31.6**	**31.6**
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	27.5	27.5	27.5
			73806 IT-Telecommunication subtotal:		**27.5**	**27.5**	**27.5**
73809	Mail	Central Mailroom	Inter-dept	Central Mail	1.4	1.4	1.4
			73809 Mail subtotal:		**1.4**	**1.4**	**1.4**
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	6.8	6.8	6.8
			73810 Human Resources subtotal:		**6.8**	**6.8**	**6.8**
73811	Building Leases	Building Leases	Inter-dept	Leases	19.2	19.2	19.2
			73811 Building Leases subtotal:		**19.2**	**19.2**	**19.2**
73812	Legal	Regulation Review	Inter-dept	Law	0.3	0.3	0.3
			73812 Legal subtotal:		**0.3**	**0.3**	**0.3**
73814	Insurance	Property Insurance	Inter-dept	Risk Management	0.3	0.3	0.3
			73814 Insurance subtotal:		**0.3**	**0.3**	**0.3**
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	3.1	3.1	3.1
			73815 Financial subtotal:		**3.1**	**3.1**	**3.1**
73816	ADA Compliance	ADA Compliance	Inter-dept	Personnel	0.5	0.5	0.5
			73816 ADA Compliance subtotal:		**0.5**	**0.5**	**0.5**
73818	Training (Services-IA Svcs)	DOF Classes	Inter-dept	Admin	0.2	0.2	0.2
			73818 Training (Services-IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	0.3	0.3	0.3
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.3**	**0.3**
			Information Resource Management total:		**91.4**	**91.3**	**91.3**
			Grand Total:		**91.4**	**91.3**	**91.3**

Component: Interdepartmental Chargebacks

Contribution to Department's Mission

This component budgets for some of the Department of Natural Resources interdepartmental chargeback payments to the Department of Administration for telecommunications, mainframe computer, and human resources costs.

Major Component Accomplishments in 2014

Not applicable.

Key Component Challenges

The key challenge for this component is maintaining an adequate funding stream to address ever-increasing costs related to Department of Administration chargebacks for telecommunications, mainframe and human resources services.

Significant Changes in Results to be Delivered in FY2016

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Interdepartmental Chargebacks
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,330.9	1,589.6	1,589.6
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,330.9**	**1,589.6**	**1,589.6**
Funding Sources:			
1004 General Fund Receipts	1,180.9	1,233.9	1,233.9
1007 Interagency Receipts	150.0	355.7	355.7
Funding Totals	**1,330.9**	**1,589.6**	**1,589.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	150.0	355.7	355.7
Restricted Total		**150.0**	**355.7**	**355.7**
Total Estimated Revenues		**150.0**	**355.7**	**355.7**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,233.9**	**0.0**	**355.7**	**0.0**	**1,589.6**
FY2016 Governor Amended	**1,233.9**	**0.0**	**355.7**	**0.0**	**1,589.6**

Component Detail All Funds
Department of Natural Resources

Component: Interdepartmental Chargebacks (AR37567) (2998)
RDU: Administration and Support (600)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,330.9	1,589.6	1,589.6	1,589.6	1,589.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,330.9**	**1,589.6**	**1,589.6**	**1,589.6**	**1,589.6**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	1,180.9	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0%
1007I/A Rcpts (Other)	150.0	355.7	355.7	355.7	355.7	0.0	0.0%
Unrestricted General (UGF)	**1,180.9**	**1,233.9**	**1,233.9**	**1,233.9**	**1,233.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**150.0**	**355.7**	**355.7**	**355.7**	**355.7**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Interdepartmental Chargebacks (2998)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,233.9											
1007 I/A Rcpts	355.7											
	Subtotal	**1,589.6**	**0.0**	**0.0**	**1,589.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**1,589.6**	**0.0**	**0.0**	**1,589.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
	Totals	**1,589.6**	**0.0**	**0.0**	**1,589.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Natural Resources
Services

Component: Interdepartmental Chargebacks (2998)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,330.9	1,589.6	1,589.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,330.9**	**1,589.6**	**1,589.6**
73804	Economic/Development (IA Svcs)		Pending RSAs for Centralized Services	0.0	309.6	309.6
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	105.0	105.0	105.0
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	715.0	715.0	715.0
73810	Human Resources	Centralized HR	Central Human Resources	510.9	460.0	460.0

Restricted Revenue Detail
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	150.0	355.7	355.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		Fixed Cost	11100	150.0	355.7	355.7

Interagency Services
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73804	Economic/Development (IA Svcs)	Pending RSAs for Centralized Services	Inter-dept		0.0	309.6	309.6
			73804 Economic/Development (IA Svcs) subtotal:		**0.0**	**309.6**	**309.6**
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	105.0	105.0	105.0
			73805 IT-Non-Telecommunication subtotal:		**105.0**	**105.0**	**105.0**
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	715.0	715.0	715.0
			73806 IT-Telecommunication subtotal:		**715.0**	**715.0**	**715.0**
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	510.9	460.0	460.0
			73810 Human Resources subtotal:		**510.9**	**460.0**	**460.0**
			Interdepartmental Chargebacks total:		**1,330.9**	**1,589.6**	**1,589.6**
			Grand Total:		**1,330.9**	**1,589.6**	**1,589.6**

Component: Facilities

Contribution to Department's Mission

This component budgets for some of the department-wide costs of facility leases, including Department of Administration's lease administration chargeback, and minor maintenance.

Major Component Accomplishments in 2014

Not applicable.

Key Component Challenges

The key challenge for this component is maintaining adequate funding to cover the ever-increasing costs of leases, both within the state public building fund (including the Linny Pacillo parking garage), and other non-state leases.

Significant Changes in Results to be Delivered in FY2016

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Facilities
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,842.9	3,102.0	3,102.0
74000 Commodities	7.6	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,850.5**	**3,102.0**	**3,102.0**
Funding Sources:			
1004 General Fund Receipts	2,850.5	2,802.0	2,802.0
1007 Interagency Receipts	0.0	300.0	300.0
Funding Totals	**2,850.5**	**3,102.0**	**3,102.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	0.0	300.0	300.0
Restricted Total		**0.0**	**300.0**	**300.0**
Total Estimated Revenues		**0.0**	**300.0**	**300.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,802.0**	**0.0**	**300.0**	**0.0**	**3,102.0**
FY2016 Governor Amended	**2,802.0**	**0.0**	**300.0**	**0.0**	**3,102.0**

Component Detail All Funds
Department of Natural Resources

Component: Facilities (AR37568) (2999)
RDU: Administration and Support (600)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,842.9	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
74000 Commodities	7.6	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,850.5**	**3,102.0**	**3,102.0**	**3,102.0**	**3,102.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	2,850.5	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	**2,850.5**	**2,802.0**	**2,802.0**	**2,802.0**	**2,802.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**300.0**	**300.0**	**300.0**	**300.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Facilities (2999)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,802.0											
1007 I/A Rcpts	300.0											
	Subtotal	**3,102.0**	**0.0**	**0.0**	**3,102.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**3,102.0**	**0.0**	**0.0**	**3,102.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
	Totals	**3,102.0**	**0.0**	**0.0**	**3,102.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Natural Resources
Services

Component: Facilities (2999)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,842.9	3,102.0	3,102.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,842.9**	**3,102.0**	**3,102.0**
73156	Telecommunication		Long Distance and Data Network	1.0	0.0	0.0
73650	Struc/Infstruct/Land		Office building and equipment repair, maintenance and configurations. Fairbanks Office Building Complex groundskeeping and maintenance (not covered under RSA w/DOT)	12.6	30.0	30.0
73675	Equipment/Machinery			1.1	0.0	0.0
73750	Other Services (Non IA Svcs)			13.4	0.0	0.0
73804	Economic/Development (IA Svcs)		New GMC Operational Costs	16.0	0.0	0.0
73808	Building Maintenance	Trans	Fairbanks Office Building utilities, maintenance, and janitorial service.	184.8	190.0	190.0
73811	Building Leases	Leases	Atwood building lease allocation. Chargebacks for the Atwood building parking garage and other building leases (non-Atwood). Remaining lease costs are allocated to individual division budgets. DOA's lease administration costs allocation.	2,552.2	2,882.0	2,882.0
73827	Safety (IA Svcs)			0.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Lease Administrative Costs	61.4	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Facilities (2999)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	7.6	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**7.6**	**0.0**	**0.0**
74226 Equipment & Furniture			2.6	0.0	0.0
74700 Electrical		Electrical Work	5.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Facilities (2999)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	0.0	300.0	300.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		Unallocated	11100	0.0	300.0	300.0

Interagency Services
Department of Natural Resources

Component: Facilities (2999)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73804	Economic/Development (IA Svcs)	New GMC Operational Costs	Inter-dept		16.0	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**16.0**	**0.0**	**0.0**
73808	Building Maintenance	Fairbanks Office Building utilities, maintenance, and janitorial service.	Inter-dept	Trans	184.8	190.0	190.0
			73808 Building Maintenance subtotal:		**184.8**	**190.0**	**190.0**
73811	Building Leases	Atwood building lease allocation. Chargebacks for the Atwood building parking garage and other building leases (non-Atwood). Remaining lease costs are allocated to individual division budgets. DOA's lease administration costs allocation.	Inter-dept	Leases	2,552.2	2,882.0	2,882.0
			73811 Building Leases subtotal:		**2,552.2**	**2,882.0**	**2,882.0**
			Facilities total:		**2,753.0**	**3,072.0**	**3,072.0**
			Grand Total:		**2,753.0**	**3,072.0**	**3,072.0**

Component: Citizen's Advisory Commission on Federal Areas

Contribution to Department's Mission

Identify and work to mitigate potential negative impacts on Alaska and its citizens from development and implementation of federal land management actions, plans and policies statewide.

Major Component Accomplishments in 2014

- Conducted extensive research on the legislative history of ANILCA to support Department of Law activities.
- Prepared report with recommendations to the Governor, Alaska Legislature and the Congressional delegation on ways to improve cooperation between the State of Alaska and federal land management agencies.
- Worked towards implementation of recommendations stemming from the 2013 Federal Overreach Summit.
- Commented extensively on major federal actions affecting state sovereignty and economic development.
- Collaborated with other western states on current efforts to increase influence in federal land management.

Key Component Challenges

- The Citizen's Advisory Commission on Federal Areas (CACFA) was established after passage of Chapter 40 SLA 2007 (HB87) and resumed full operations in 2008. Current initiatives include: working with state and federal land management agencies to develop management plans, regulations and policies that are responsive to the needs of Alaskans, while recognizing the national interest in federal lands; increasing public awareness of CACFA as a resource available to assist residents in dealing with federal land management agencies; and, minimizing undue federal interference with the continuation of economic, cultural and social development in the state.
- Of the 239 million acres under federal management in Alaska, more than 150 million are within conservation system units. Federal acreage set aside for a discrete purpose(s) continues to increase due to the employment of special land classifications, regulations, policies and management strategies. CACFA will continue to defend the rights of inholders and other Alaskans to curtail unjustified restrictions resulting from these designations.
- CACFA will continue to provide a strong non-federal advocate to help Alaskans with issues regarding access to and through federal areas, to protect their use of federal lands and to ensure fair and consistent application of land use regulations and management policies that are reasonable and balanced.

Significant Changes in Results to be Delivered in FY2016

- Focus efforts to adopt and implement recommendations identified in the CACFA report to the Governor, the Legislature and the Congressional delegation.
- Improve public outreach methods to serve all regions of the state and to better identify issues and correct conflicts related to use of federal lands.
- Continue to expand distribution of CACFA's electronic monthly newsletter about federal land planning activity, proposed regulations and other federal actions to inform active participation in the public process.
- Review and comment on planning documents for conservation system units and other federal actions.
- Promote CACFA's tri-annual meeting schedule and plan for future summits on critical current issues.

Statutory and Regulatory Authority

SLA2007, CH40 was passed to reestablish this Commission.

AS 41.37.160-260

Contact Information

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Citizen's Advisory Commission on Federal Areas
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	242.5	230.8	235.6
72000 Travel	54.4	29.6	29.6
73000 Services	24.8	18.9	18.9
74000 Commodities	1.6	4.0	4.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**323.3**	**283.3**	**288.1**
Funding Sources:			
1004 General Fund Receipts	273.7	283.3	288.1
1007 Interagency Receipts	49.6	0.0	0.0
Funding Totals	**323.3**	**283.3**	**288.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	49.6	0.0	0.0
Restricted Total		**49.6**	**0.0**	**0.0**
Total Estimated Revenues		**49.6**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**283.3**	**0.0**	**0.0**	**0.0**	**283.3**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	5.1	0.0	0.0	0.0	5.1
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	0.0	0.0	-0.3
FY2016 Governor Amended	**288.1**	**0.0**	**0.0**	**0.0**	**288.1**

Citizen's Advisory Commission on Federal Areas
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	1	1
Part-time	1	1
Nonpermanent	0	0
Totals	**2**	**2**

Personal Services Costs	
Annual Salaries	147,824
COLA	5,034
Premium Pay	0
Annual Benefits	85,414
Less 1.12% Vacancy Factor	(2,672)
Lump Sum Premium Pay	0
Total Personal Services	**235,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Executive Director, Cacfa	0	1	0	0	1
Natural Resource Spec II	0	1	0	0	1
Totals	**0**	**2**	**0**	**0**	**2**

Component Detail All Funds
Department of Natural Resources

Component: Citizen's Advisory Commission on Federal Areas (AR37569) (2225)
RDU: Administration and Support (600)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	242.5	230.8	230.8	230.8	235.6	4.8	2.1%
72000 Travel	54.4	31.6	29.6	29.6	29.6	0.0	0.0%
73000 Services	24.8	18.9	18.9	18.9	18.9	0.0	0.0%
74000 Commodities	1.6	4.0	4.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**323.3**	**285.3**	**283.3**	**283.3**	**288.1**	**4.8**	**1.7%**
Fund Sources:							
1004Gen Fund (UGF)	273.7	285.3	283.3	283.3	288.1	4.8	1.7%
1007I/A Rcpts (Other)	49.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**273.7**	**285.3**	**283.3**	**283.3**	**288.1**	**4.8**	**1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**49.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	285.3	230.8	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund	285.3											
Align Authority for Agency-wide Reduction												
	Unalloc	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.0											
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
	Subtotal	**283.3**	**230.8**	**29.6**	**18.9**	**4.0**	**0.0**	**0.0**	**0.0**	**1**	**1**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**283.3**	**230.8**	**29.6**	**18.9**	**4.0**	**0.0**	**0.0**	**0.0**	**1**	**1**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.1											
Cost of living adjustment for certain bargaining units: $5.1												
Year three cost of living adjustment for non-covered employees - 2.5%: $3.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $1.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.3											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3												
	Totals	**288.1**	**235.6**	**29.6**	**18.9**	**4.0**	**0.0**	**0.0**	**0.0**	**1**	**1**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: Administration and Support (600)

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	UGF Amount
10-0430	Executive Director, Cacfa	FT	A	XE	Fairbanks	N03	22F	12.0		93,420	3,181	0	50,021	146,622	146,622
10-0434	Natural Resource Spec II	PT	A	GP	Fairbanks	203	16E / F	11.2		54,404	1,853	0	35,393	91,650	91,650

	Total Positions	New	Deleted
Full Time Positions:	1	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 23.2

Total Salary Costs:	147,824
Total COLA:	5,034
Total Premium Pay::	0
Total Benefits:	85,414
Total Pre-Vacancy:	238,272
Minus Vacancy Adjustment of 1.12%:	(2,672)
Total Post-Vacancy:	235,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	235,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	238,272	235,600	100.00%
Total PCN Funding:	**238,272**	**235,600**	**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: Citizen's Advisory Commission on Federal Areas (2225)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	54.4	29.6	29.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**54.4**	**29.6**	**29.6**
72110	Employee Travel (Instate)		Travel for commission staff to attend public meetings and hearing in support of the commission.	14.2	4.0	4.0
72120	Nonemployee Travel (Instate Travel)		Travel for commission members to attend commission meeting and public hearings in state.	35.9	24.6	24.6
72420	Nonemployee Travel (Out of state Emp)		Travel for expert guests invited to meetings to give global perspective on federal overreach.	4.3	1.0	1.0

Line Item Detail
Department of Natural Resources
Services

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	24.8	18.9	18.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**24.8**	**18.9**	**18.9**
73025	Education Services		Training	1.1	0.3	0.3
73075	Legal & Judicial Svc		Transcription and recording for meetings.	3.6	3.6	3.6
73156	Telecommunication		Telecommunications not related to DOA RSA	0.8	0.3	0.3
73225	Delivery Services		DHL and FedEx Services	0.3	0.5	0.5
73450	Advertising & Promos		Legal notices and public display ads associated with proposed commission meeting and public hearings.	8.7	2.7	2.7
73675	Equipment/Machinery		Miscellaneous equipment repair, maintenance, contracts, and rentals.	2.4	2.4	2.4
73750	Other Services (Non IA Svcs)		Other services costs associated with public meetings in communities statewide.	5.0	5.7	5.7
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	0.9	1.3	1.3
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	0.8	0.8	0.8
73810	Human Resources	Centralized HR	Central Human Resources	0.2	0.2	0.2
73814	Insurance	Risk Management	Property Insurance	0.1	0.1	0.1
73815	Financial	Finance	AKSAS/AKPAY/ALDER	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	0.8	0.9	0.9

Line Item Detail
Department of Natural Resources
Commodities

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	1.6	4.0	4.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**1.6**	**4.0**	**4.0**
74222	Books And Educational	Educational Materials	0.5	2.0	2.0
74229	Business Supplies	Basic office and business supplies	0.6	1.2	1.2
74233	Info Technology Equip	Office Supplies	0.5	0.8	0.8

Restricted Revenue Detail
Department of Natural Resources

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	49.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor		CACFA/Fed Co	11100	49.6	0.0	0.0

Interagency Services
Department of Natural Resources

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	0.9	1.3	1.3
			73805 IT-Non-Telecommunication subtotal:		**0.9**	**1.3**	**1.3**
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	0.8	0.8	0.8
			73806 IT-Telecommunication subtotal:		**0.8**	**0.8**	**0.8**
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	0.2	0.2	0.2
			73810 Human Resources subtotal:		**0.2**	**0.2**	**0.2**
73814	Insurance	Property Insurance	Inter-dept	Risk Management	0.1	0.1	0.1
			73814 Insurance subtotal:		**0.1**	**0.1**	**0.1**
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	0.1	0.1	0.1
			73815 Financial subtotal:		**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	0.8	0.9	0.9
			73819 Commission Sales (IA Svcs) subtotal:		**0.8**	**0.9**	**0.9**
			Citizen's Advisory Commission on Federal Areas total:		**2.9**	**3.4**	**3.4**
				Grand Total:	**2.9**	**3.4**	**3.4**

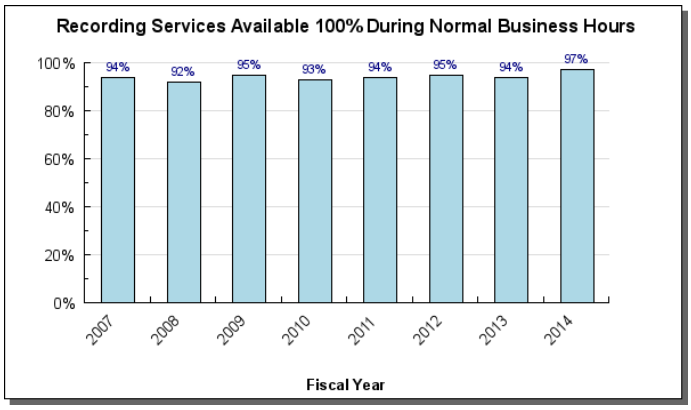
Component: Recorder's Office/Uniform Commercial Code

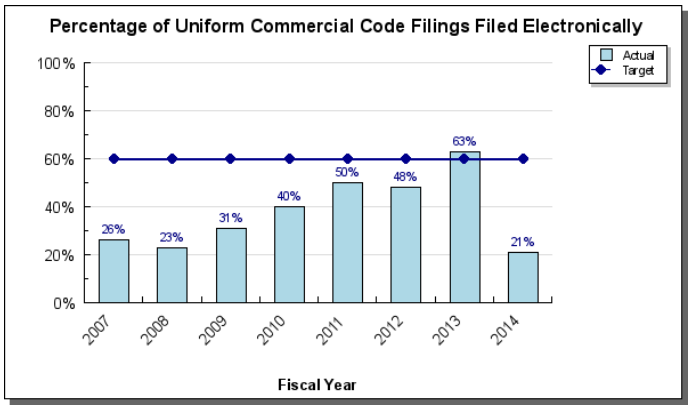
Contribution to Department's Mission

Provide and maintain a secure, accessible and impartial place to record and preserve the permanent public record of Alaska.

Results

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





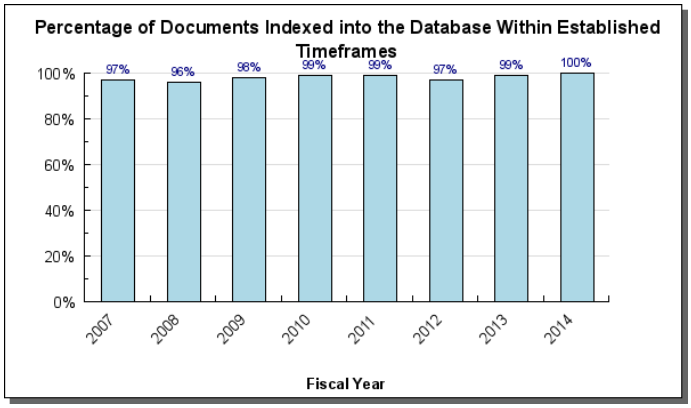
Core Services

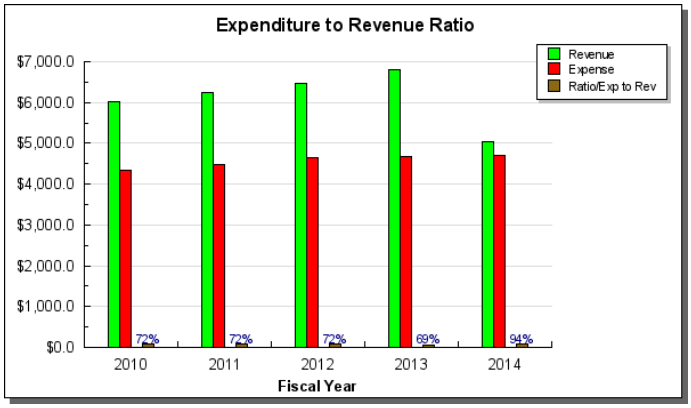
- Examine, record, index and process original documents.
- Maintain and preserve the Alaska Public Record for future generations.

Measures by Core Service

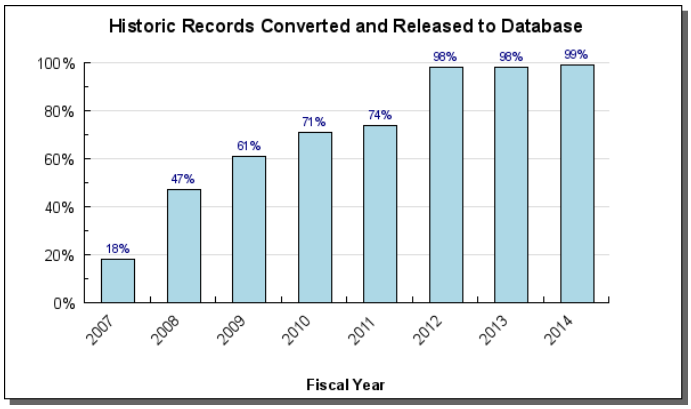
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Examine, record, index and process original documents.





2. Maintain and preserve the Alaska Public Record for future generations.



Major Component Accomplishments in 2014

- Electronic recording 100% implemented across the state (34 recording districts).
- Uniform Commercial Code (UCC) On-Line system fully operational and automated.
- Statewide use of electronic recording and filing service at 34% at the end of FY2014.

Key Component Challenges

- Complete the conversion of original books to electronic format. We have approximately 46,000 images remaining to be converted from original books to electronic format, along with completing the index which will give all districts a complete set of images and index from January 1, 1971 forward.

- Complete the clean-up of historic records. In order to improve the quality of images currently available online, books that have already been returned (accessioned) to State Archives for permanent storage are rescanned, correcting errors on the inventory pages to more accurately reflect what is available in the historic book records.

- Accession original media to State Archives for permanent storage. This ongoing project ensures that all recorded document images are cut to roll film and two masters are created, one for permanent storage. In addition we are going through historic media including aperture cards, microfiche, and roll film to make sure we have a complete set in the Recorders Archives as well as a complete original for State Archives.

- Increase customer use of electronic recording and filing services. Electronic filing and recording helps save time and money in the recording and processing of documents. Our target is to obtain an average use by our customers of over 50%. Educating the public to the benefits of electronic recording, and giving them easy access to the service is an ongoing challenge.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

STATUTORY/REGULATORY CITATIONS
(And various other statutes under 19 titles that affect recording and filing)

AS 37.05
AS 40.17
AS 44.37
AS 45.29
11 AAC 05, 06

Contact Information

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Recorder's Office/Uniform Commercial Code
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,792.7	4,004.2	3,938.3
72000 Travel	7.9	14.4	12.9
73000 Services	857.2	944.9	918.0
74000 Commodities	89.6	119.0	117.5
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,747.4**	**5,092.5**	**4,996.7**
Funding Sources:			
1005 General Fund/Program Receipts	4,715.1	4,976.5	4,879.2
1061 Capital Improvement Project Receipts	32.3	116.0	117.5
Funding Totals	**4,747.4**	**5,092.5**	**4,996.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
General Fund Program Receipts	51060	58.7	65.0	59.0
Unrestricted Total		**58.7**	**65.0**	**59.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	32.3	116.0	117.5
General Fund Program Receipts	51060	4,715.1	4,976.5	4,879.2
Restricted Total		**4,747.4**	**5,092.5**	**4,996.7**
Total Estimated Revenues		**4,806.1**	**5,157.5**	**5,055.7**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**4,976.5**	**116.0**	**0.0**	**5,092.5**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	79.2	1.5	0.0	80.7
-FY2016 Health Insurance Rate Reduction	0.0	-3.2	0.0	0.0	-3.2
Proposed budget decreases:					
-Recorder's Office Consolidation and Efficiencies	0.0	-173.3	0.0	0.0	-173.3
FY2016 Governor Amended	**0.0**	**4,879.2**	**117.5**	**0.0**	**4,996.7**

Recorder's Office/Uniform Commercial Code
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	46	46
Part-time	5	4
Nonpermanent	2	2
Totals	**53**	**52**

Personal Services Costs	
Annual Salaries	2,383,602
COLA	80,859
Premium Pay	0
Annual Benefits	1,703,015
Less 5.50% Vacancy Factor	(229,176)
Lump Sum Premium Pay	0
Total Personal Services	**3,938,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer I	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Recorder I	1	0	0	1	2
Recorder II	11	5	2	10	28
Recorder III	2	0	1	1	4
Recorder IV	1	1	0	1	3
Recorder Mgr	1	0	1	0	2
Recorder Technician	6	0	0	0	6
Recorder Technician Supervisor	1	0	0	0	1
State Recorder	1	0	0	0	1
Totals	**29**	**6**	**4**	**13**	**52**

Component Detail All Funds
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (AR37570) (802)
RDU: Administration and Support (600)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,792.7	4,071.8	4,071.8	4,004.2	3,938.3	-65.9	-1.6%
72000 Travel	7.9	14.4	14.4	14.4	12.9	-1.5	-10.4%
73000 Services	857.2	877.3	877.3	944.9	918.0	-26.9	-2.8%
74000 Commodities	89.6	119.0	119.0	119.0	117.5	-1.5	-1.3%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	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	**4,747.4**	**5,092.5**	**5,092.5**	**5,092.5**	**4,996.7**	**-95.8**	**-1.9%**
Fund Sources:							
1005GF/Prgm (DGF)	4,715.1	4,976.5	4,976.5	4,976.5	4,879.2	-97.3	-2.0%
1061CIP Rcpts (Other)	32.3	116.0	116.0	116.0	117.5	1.5	1.3%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**4,715.1**	**4,976.5**	**4,976.5**	**4,976.5**	**4,879.2**	**-97.3**	**-2.0%**
Other Funds	**32.3**	**116.0**	**116.0**	**116.0**	**117.5**	**1.5**	**1.3%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	46	47	47	46	46	0	0.0%
Permanent Part Time	6	5	5	5	4	-1	-20.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	5,092.5	4,071.8	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
1005 GF/Prgm	4,976.5											
1061 CIP Rcpts	116.0											
	Subtotal	**5,092.5**	**4,071.8**	**14.4**	**877.3**	**119.0**	**10.0**	**0.0**	**0.0**	**47**	**5**	**2**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Recorder II (10-0313) to Administrative Services for Human Resources Unsustainable Workload												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of permanent, full-time Recorder II (10-0313), range 11 in the Recorder's Office component located in Anchorage to Administrative Services component and reclassed to a full-time Human Resources Technician II, range 14 at 30 hours per week with full benefits to assist with the unsustainable workload in the Human Resources Section.												
Align Authority for Anticipated Reimbursable Service Agreements												
	LIT	0.0	-67.6	0.0	67.6	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is necessary to meet the increased need to pay for department information technology and human resources support via reimbursable services agreements. Excess personal services is available due to the transfer out of the Recorder I (10-0313), range 11 to the Administrative Services component via the FY2015 Management Plan. The Recorder II position was available to transfer due to increased efficiencies as a result of implementing Electronic Recording.												
	Subtotal	**5,092.5**	**4,004.2**	**14.4**	**944.9**	**119.0**	**10.0**	**0.0**	**0.0**	**46**	**5**	**2**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	79.2											
1061 CIP Rcpts	1.5											
Cost of living adjustment for certain bargaining units: $80.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $57.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $22.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.2	-3.2	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: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1005 GF/Prgm		-3.2										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-3.2												
Recorder's Office Consolidation and Efficiencies												
	Dec	-173.3	-143.4	-1.5	-26.9	-1.5	0.0	0.0	0.0	0	-1	0
1005 GF/Prgm		-173.3										
With the recent implementation of Electronic Recording and Filing, the Recorder's Office/Uniform Commercial Code section now has the ability to begin implementing consolidation where appropriate, with minimal negative impact to the public. The Bethel and Kodiak offices will be closed. Recording services to the public will still be available via electronic recording and mail, and considering the low traffic volume at these offices, minimal disruption to the public is expected. Both locations are single staffed offices; the part-time Bethel position will be deleted and the full-time Kodiak position will be transferred to Anchorage to handle the increase in electronic recording volume.												
Delete (10-0339) Part-time, Recorder II, Bethel												
Transfer (10-0314) Full-time, Recorder II from Kodiak to Anchorage												
	Totals	**4,996.7**	**3,938.3**	**12.9**	**918.0**	**117.5**	**10.0**	**0.0**	**0.0**	**46**	**4**	**2**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

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	UGF Amount
10-0273	Recorder Mgr	FT	A	SS	Anchorage	200	17N	12.0		77,748	2,648	0	44,490	124,886	0
10-0299	State Recorder	FT	A	SS	Anchorage	200	22L	12.0		100,824	3,433	0	52,846	157,103	0
10-0300	Recorder III	FT	A	SS	Anchorage	200	13F / J	12.0		50,132	1,707	0	34,491	86,330	0
10-0301	Recorder IV	FT	A	SS	Anchorage	200	15E / F	12.0		55,762	1,899	0	36,529	94,190	0
10-0303	Recorder II	FT	A	GP	Anchorage	200	11A / B	12.0		35,669	1,215	0	29,730	66,614	0
10-0304	Recorder Mgr	FT	A	SS	Juneau	205	17Q	12.0		91,176	3,105	0	49,353	143,634	0
10-0305	Recorder III	FT	A	SS	Anchorage	200	13O / P	12.0		63,098	2,149	0	39,186	104,433	0
10-0306	Recorder Technician Supervisor	FT	A	SS	Anchorage	200	15A / B	12.0		48,774	1,661	0	33,999	84,434	0
10-0307	Recorder I	FT	A	GP	Anchorage	200	10B / C	12.0		35,136	1,196	0	29,537	65,869	0
10-0308	Recorder II	FT	A	GP	Anchorage	200	11C / D	12.0		37,717	1,284	0	30,471	69,472	0
10-0310	Recorder Technician	FT	A	GP	Anchorage	200	12G / J	12.0		46,782	1,593	0	33,754	82,129	0
10-0311	Recorder Technician	FT	A	GP	Anchorage	200	12G	12.0		45,192	1,539	0	33,178	79,909	0
10-0312	Recorder II	FT	A	GP	Anchorage	200	11G / J	12.0		42,860	1,459	0	32,333	76,652	0
10-0314	Recorder II	FT	A	GP	Anchorage	200	11A	12.0		35,136	1,196	0	29,537	65,869	0
10-0315	Recorder II	FT	A	GP	Homer	200	11F / G	12.0		41,976	1,429	0	32,013	75,418	0
10-0316	Recorder II	FT	A	GP	Anchorage	200	11G	12.0		42,276	1,440	0	32,122	75,838	0
10-0317	Recorder IV	FT	A	SS	Fairbanks	203	15J / K	12.0		61,079	2,080	0	38,454	101,613	0
10-0318	Recorder II	FT	A	GP	Fairbanks	203	11M	12.0		50,652	1,725	0	35,155	87,532	0
10-0319	Recorder II	FT	A	GP	Fairbanks	203	11E / F	12.0		41,010	1,397	0	31,664	74,071	0
10-0320	Recorder II	FT	A	GP	Fairbanks	203	11F / G	12.0		42,866	1,460	0	32,336	76,662	0
10-0321	Recorder II	FT	A	GP	Fairbanks	203	11D / E	12.0		40,085	1,365	0	31,329	72,779	0
10-0322	Recorder III	FT	A	SS	Juneau	205	13L	12.0		57,444	1,956	0	37,138	96,538	0
10-0323	Recorder II	PT	A	GP	Juneau	205	11G	12.0		35,506	1,209	0	29,671	66,386	0
10-0324	Recorder II	FT	A	GP	Palmer	200	11C / D	12.0		37,623	1,281	0	30,437	69,341	0
10-0325	Recorder II	FT	A	GP	Juneau	205	11L	12.0		49,776	1,695	0	34,838	86,309	0
10-0327	Recorder II	FT	A	GP	Palmer	200	11J	12.0		44,028	1,499	0	32,756	78,283	0
10-0328	Recorder II	FT	A	GP	Ketchikan	200	11P	12.0		54,912	1,870	0	36,697	93,479	0
10-0329	Recorder II	FT	A	GP	Palmer	200	11L	12.0		47,400	1,614	0	33,977	82,991	0
10-0331	Recorder II	FT	A	GP	Kenai	200	11B / C	12.0		37,200	1,267	0	30,284	68,751	0
10-0332	Admin Asst III	FT	A	GP	Anchorage	200	15K / L	12.0		62,393	2,125	0	39,406	103,924	0
10-0333	Recorder II	PT	A	GP	Kenai	200	11G	12.0		28,227	961	0	18,628	47,816	0
10-0334	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		37,065	1,262	0	30,235	68,562	0
10-0339	Recorder II	PT	A	GP	Bethel	250	11O / P	12.0		0	0	0	0	0	0
10-0360	Recorder Technician	FT	A	GP	Anchorage	200	12B / C	12.0		38,382	1,307	0	30,712	70,401	0
10-0362	Recorder II	FT	A	GP	Anchorage	200	11J	12.0		44,028	1,499	0	32,756	78,283	0
10-0363	Recorder I	FT	A	GP	Palmer	200	10A / B	12.0		33,984	1,157	0	29,119	64,260	0
10-0364	Recorder II	PT	A	GP	Sitka	205	11N / O	12.0		43,466	1,480	0	32,553	77,499	0
10-0365	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		36,570	1,245	0	30,056	67,871	0

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: FY2016 Governor Amended (12201)
Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

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	UGF Amount
10-0366	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		37,200	1,267	0	30,284	68,751	0
10-0367	Recorder Technician	FT	A	GP	Anchorage	200	12G	12.0		45,192	1,539	0	33,178	79,909	0
10-0369	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		36,885	1,256	0	30,170	68,311	0
10-0370	Recorder II	FT	A	GP	Fairbanks	203	11C / D	12.0		38,462	1,310	0	30,741	70,513	0
10-0373	Recorder IV	FT	A	SS	Palmer	200	15A / B	12.0		47,864	1,630	0	33,669	83,163	0
10-0374	Recorder III	FT	A	SS	Kenai	200	13A / B	12.0		41,603	1,417	0	31,402	74,422	0
10-0397	Recorder Technician	FT	A	GP	Anchorage	200	12K / L	12.0		50,012	1,703	0	34,923	86,638	0
10-0418	Analyst/Programmer I	FT	A	GP	Anchorage	200	14A / B	12.0		43,116	1,468	0	32,426	77,010	0
10-0419	Recorder II	PT	A	GP	Valdez	211	11E / F	12.0		44,081	1,501	0	24,369	69,951	0
10-0420	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		68,061	2,318	0	41,459	111,838	0
10-0422	Recorder II	FT	A	GP	Palmer	200	11B / C	12.0		37,200	1,267	0	30,284	68,751	0
10-0426	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,983	1,089	0	28,395	61,467	0
10-0427	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,821	1,084	0	28,336	61,241	0
10-N07034	Recorder II	NP	N	GP	Anchorage	200	11L	12.0		18,962	541	0	19,508	39,011	0
10-N08038	Recorder Technician	NP	N	GP	Anchorage	200	12A	12.0		37,206	1,062	0	22,101	60,369	0

	Total Positions	New	Deleted
Full Time Positions:	46	0	0
Part Time Positions:	4	0	1
Non Permanent Positions:	2	0	0
Positions in Component:	52	0	1

Total Component Months: 624.0

Total Salary Costs:	2,383,602
Total COLA:	80,859
Total Premium Pay::	0
Total Benefits:	1,703,015
Total Pre-Vacancy:	4,167,476
Minus Vacancy Adjustment of 5.50%:	(229,176)
Total Post-Vacancy:	3,938,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,938,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	4,068,096	3,844,385	97.62%
1061 Capital Improvement Project Receipts	99,380	93,915	2.38%
Total PCN Funding:	**4,167,476**	**3,938,300**	**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: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	7.9	14.4	12.9

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**7.9**	**14.4**	**12.9**
72110 Employee Travel (Instate)		Travel for administrative purposes	7.9	10.2	8.7
72410 Employee Travel (Out of state)		Conference travel	0.0	4.2	4.2

Line Item Detail
Department of Natural Resources
Services

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	857.2	944.9	918.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**857.2**	**944.9**	**918.0**
73025	Education Services		Conference fees, professional memberships and tuition	2.6	6.5	6.5
73150	Information Technlgy		Software licensing and maintenance	67.0	65.6	65.6
73156	Telecommunication		Long distance calls	16.1	16.6	16.6
73225	Delivery Services		Freight and courier costs	103.4	86.5	86.5
73450	Advertising & Promos		Advertising recruitment of position	1.4	3.0	3.0
73675	Equipment/Machinery		Repair of copiers and specialized equipment	28.4	39.9	39.9
73750	Other Services (Non IA Svcs)		Other service costs	8.3	51.2	24.3
73804	Economic/Development (IA Svcs)		Palmer shared phone services Recorders Technical Support Erecording	0.0	32.2	32.2
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	RO computer Network support	96.6	98.6	98.6
73804	Economic/Development (IA Svcs)	Interdept. IT Chargeback	Palmer IT Cats support 2. Fairbanks IT Cats support 5.5	7.5	28.5	28.5
73804	Economic/Development (IA Svcs)	Public Information Center	Public Information Center Services	36.7	36.9	36.9
73804	Economic/Development (IA Svcs)	UAF Community and Tech College	University of Fairbanks processing film	7.0	20.0	20.0
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	110.8	89.0	89.0
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	14.7	14.9	14.9
73809	Mail	Central Mail	Central Mailroom	3.7	4.0	4.0
73810	Human Resources	Centralized HR	Central Human Resources	8.8	7.5	7.5
73811	Building Leases	Leases	Building Leases	337.2	337.2	337.2
73812	Legal	Law	Regulation Review	0.4	0.4	0.4

Line Item Detail
Department of Natural Resources
Services

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**857.2**	**944.9**	**918.0**
73814	Insurance	Risk Management	Property Insurance	1.9	0.8	0.8
73815	Financial	Finance	AKSAS/AKPAY/ALDER	4.0	3.9	3.9
73816	ADA Compliance	Personnel	ADA Compliance	0.6	0.8	0.8
73818	Training (Services-IA Svcs)	Admin	DOA Classes	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	0.1	0.6	0.6

Line Item Detail
Department of Natural Resources
Commodities

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	89.6	119.0	117.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**89.6**	**119.0**	**117.5**
74222	Books And Educational		Training material	0.0	0.8	0.8
74226	Equipment & Furniture		Office furniture	0.0	2.8	2.8
74229	Business Supplies		Office supplies	89.5	75.5	75.5
74233	Info Technology Equip		Maintain and upgrade of imaging equipment, scanners	0.0	39.7	38.2
74236	Subscriptions		Professional memberships	0.0	0.1	0.1
74237	I/A Purchases (Commodities/Business)		Service pin awards.	0.1	0.1	0.1

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	10.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.0**	**10.0**	**10.0**
75700 Equipment		Specialized equipment	0.0	10.0	10.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	58.7	65.0	59.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		Excess Recorder Receipts	11100	58.7	65.0	59.0

Restricted Revenue Detail
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	4,715.1	4,976.5	4,879.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		Recorder Receipts	11100	4,715.1	4,976.5	4,879.2

Restricted Revenue Detail
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	32.3	116.0	117.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Cop Rec To Dig IMGS	11100	32.3	116.0	117.5

Interagency Services
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73804	Economic/Development (IA Svcs)	Palmer shared phone services	Intra-dept		0.0	32.2	32.2
73804	Economic/Development (IA Svcs)	Recorders Technical Support Erecording RO computer Network support	Intra-dept	Information Resource Mgmt.	96.6	98.6	98.6
73804	Economic/Development (IA Svcs)	Palmer IT Cats support 2. Fairbanks IT Cats support 5.5	Intra-dept	Interdept. IT Chargeback	7.5	28.5	28.5
73804	Economic/Development (IA Svcs)	Public Information Center Services	Intra-dept	Public Information Center	36.7	36.9	36.9
73804	Economic/Development (IA Svcs)	University of Fairbanks processing film	Intra-dept	UAF Community and Tech College	7.0	20.0	20.0
			73804 Economic/Development (IA Svcs) subtotal:		**147.8**	**216.2**	**216.2**
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	110.8	89.0	89.0
			73805 IT-Non-Telecommunication subtotal:		**110.8**	**89.0**	**89.0**
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	14.7	14.9	14.9
			73806 IT-Telecommunication subtotal:		**14.7**	**14.9**	**14.9**
73809	Mail	Central Mailroom	Inter-dept	Central Mail	3.7	4.0	4.0
			73809 Mail subtotal:		**3.7**	**4.0**	**4.0**
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	8.8	7.5	7.5
			73810 Human Resources subtotal:		**8.8**	**7.5**	**7.5**
73811	Building Leases	Building Leases	Inter-dept	Leases	337.2	337.2	337.2
			73811 Building Leases subtotal:		**337.2**	**337.2**	**337.2**
73812	Legal	Regulation Review	Inter-dept	Law	0.4	0.4	0.4
			73812 Legal subtotal:		**0.4**	**0.4**	**0.4**
73814	Insurance	Property Insurance	Inter-dept	Risk Management	1.9	0.8	0.8
			73814 Insurance subtotal:		**1.9**	**0.8**	**0.8**
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	4.0	3.9	3.9
			73815 Financial subtotal:		**4.0**	**3.9**	**3.9**
73816	ADA Compliance	ADA Compliance	Inter-dept	Personnel	0.6	0.8	0.8
			73816 ADA Compliance subtotal:		**0.6**	**0.8**	**0.8**
73818	Training (Services-IA Svcs)	DOA Classes	Inter-dept	Admin	0.0	0.3	0.3
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	0.1	0.6	0.6
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.6**	**0.6**
			Recorder's Office/Uniform Commercial Code total:		**630.0**	**675.6**	**675.6**

Interagency Services
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Grand Total:	**630.0**	**675.6**	**675.6**

Component: Conservation & Development Board

Contribution to Department's Mission

The Natural Resource Conservation and Development Board provides for the development, use, and conservation of farm, forest, and grazing land of the state in accordance with its capabilities by advising the Commissioner and the Soil and Water Conservation Districts in conservation planning and priorities.

Core Services

- Provide guidance and advice, upon request, to the DNR Commissioner and Director of the Division of Agriculture in matters regarding the settlement and uses of lands.
- Support the Soil and Water Conservation Districts as they identify and address natural resource conservation and development concerns locally through the authority in AS 41.10 and delegated to them by the DNR Commissioner.

Major Component Accomplishments in 2014

There are no major accomplishments different than regular operating business to report for FY2014.

Key Component Challenges

Providing adequate administrative, programmatic, and operational support to the 12 soil and water conservation districts enabling them to:
- Perform the tasks delegated to them by AS 41.10 and the Commissioner.
- Serve Alaska’s landowners in a timely manner.
- Improve adherence to the operational procedures set forth in the District Operations Manual.

Significant Changes in Results to be Delivered in FY2016

There are no significant changes to results anticipated.

Statutory and Regulatory Authority

AS 41.10

Contact Information

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Conservation & Development Board
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	46.1	0.0	0.0
72000 Travel	16.5	13.7	0.0
73000 Services	70.2	101.6	0.0
74000 Commodities	0.5	1.2	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**133.3**	**116.5**	**0.0**
Funding Sources:			
1004 General Fund Receipts	105.8	116.5	0.0
1108 Statutory Designated Program Receipts	27.5	0.0	0.0
Funding Totals	**133.3**	**116.5**	**0.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Statutory Designated Program Receipts	51063	27.5	0.0	0.0
Restricted Total		**27.5**	**0.0**	**0.0**
Total Estimated Revenues		**27.5**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**116.5**	**0.0**	**0.0**	**0.0**	**116.5**
Proposed budget decreases:					
-Eliminate Funding for the Natural Resources Conservation & Development Board	-116.5	0.0	0.0	0.0	-116.5
FY2016 Governor Amended	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Component Detail All Funds
Department of Natural Resources

Component: Conservation & Development Board (AR37571) (2633)
RDU: Administration and Support (600)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	46.1	43.0	43.0	0.0	0.0	0.0	0.0%
72000 Travel	16.5	13.7	13.7	13.7	0.0	-13.7	-100.0%
73000 Services	70.2	58.6	58.6	101.6	0.0	-101.6	-100.0%
74000 Commodities	0.5	1.2	1.2	1.2	0.0	-1.2	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**133.3**	**116.5**	**116.5**	**116.5**	**0.0**	**-116.5**	**-100.0%**
Fund Sources:							
1004Gen Fund (UGF)	105.8	116.5	116.5	116.5	0.0	-116.5	-100.0%
1108Stat Desig (Other)	27.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**105.8**	**116.5**	**116.5**	**116.5**	**0.0**	**-116.5**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**27.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Conservation & Development Board (2633)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	116.5	43.0	13.7	58.6	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	116.5											
	Subtotal	**116.5**	**43.0**	**13.7**	**58.6**	**1.2**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Reflect Spending Plan												
	LIT	0.0	-43.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0

Transfer of personal services authorization due to transfer of position to Administrative Services. The duties of the position have been absorbed by the Division of Agriculture. The funding will be used in the services line item to allow greater contractual support for the Natural Resource Conservation and Development Board.

	Subtotal	**116.5**	**0.0**	**13.7**	**101.6**	**1.2**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Eliminate Funding for the Natural Resources Conservation & Development Board												
	Dec	-116.5	0.0	-13.7	-101.6	-1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-116.5											

The elimination of funding for the Natural Resources Conservation and Development Board (NRCDB) would eliminate state support for this Board, and significantly reduce state oversight and support of Alaska's Soil and Water Conservation Districts. The NRCDB and its Executive Director review and approve the district's annual work plans, and approve new districts or changes to existing districts. Districts would no longer receive annual state funding, currently $2.0 per district. The NRCDB is established in statute (AS 41.10.040) and its members are appointed by the Governor.

	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Natural Resources
Travel

Component: Conservation & Development Board (2633)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	16.5	13.7	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**16.5**	**13.7**	**0.0**
72110 Employee Travel (Instate)			2.4	2.5	0.0
72120 Nonemployee Travel (Instate Travel)			6.9	6.9	0.0
72410 Employee Travel (Out of state)			7.2	4.3	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Conservation & Development Board (2633)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	70.2	101.6	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**70.2**	**101.6**	**0.0**
73025	Education Services			10.4	10.6	0.0
73156	Telecommunication			0.2	1.2	0.0
73225	Delivery Services			0.1	0.1	0.0
73450	Advertising & Promos			0.0	0.6	0.0
73650	Struc/Infstruct/Land			0.0	3.3	0.0
73750	Other Services (Non IA Svcs)			33.2	39.6	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.		26.1	46.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office		0.2	0.2	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Conservation & Development Board (2633)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	0.5	1.2	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**0.5**	**1.2**	**0.0**
74229 Business Supplies			0.5	1.2	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Conservation & Development Board (2633)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	27.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		Delta River West Rd	11100	27.5	0.0	0.0

Interagency Services
Department of Natural Resources

Component: Conservation & Development Board (2633)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73804	Economic/Development (IA Svcs)		Inter-dept	Information Resource Mgmt.	26.1	46.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**26.1**	**46.0**	**0.0**
73819	Commission Sales (IA Svcs)		Inter-dept	State Travel Office	0.2	0.2	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.2**	**0.0**
			Conservation & Development Board total:		**26.3**	**46.2**	**0.0**
			Grand Total:		**26.3**	**46.2**	**0.0**

Component: EVOS Trustee Council Projects

Contribution to Department's Mission

To support restoration of resources and services injured by the Exxon Valdez Oil Spill including state land, archaeological resources, recreational resources, and intertidal resources.

Core Services

- The Department of Natural Resources (DNR) provides significant technical support and contractual services to the Exxon Valdez Oil Spill (EVOS) Trustees and the Restoration Office.
- Support services include contracting for a variety of professional services such as appraisals, verification of private sector appraisal work, title research, hazardous materials assessments, surveys, and mapping and other professional services as necessary to protect State interests and for the Trustee Council to reach closure on negotiated agreements for restoration parcels.
- DNR also manages contracts and cooperative agreements with other state and federal agencies, divisions, private entities and municipalities to facilitate restoration of habitat, identification of and access to disparate information and data sources, and enhancement of cultural resources.

Major Component Accomplishments in 2014

- DNR is currently negotiating contract terms, completing due diligence activities, while coordinating State, and Federal agency participation in three land acquisition projects, one on Afognak Island, north of Kodiak and two along the Kenai River.
- On an annual basis, DNR conducts title work, appraisals, appraisal reviews, surveys, and hazardous materials surveys required to enable the EVOSTC to reach closure in negotiations with landowners of identified priority parcels. DNR also provides support services to the Department of Law, functioning as the liaison to the EVOS Restoration Office for both DNR and the Department of Law.

Key Component Challenges

- Identifying and prioritizing projects for appropriate use of restoration funds

Significant Changes in Results to be Delivered in FY2016

The EVOSTC is increasing its habitat acquisition activities and therefore the results to be delivered have not changed but have increased the number of acquisitions they are pursuing.

Statutory and Regulatory Authority

AS 37.14.400
AS 37.14.415
AS 37.14.450

Contact Information

Contact: Samantha Carroll, Large Project Coordinator
Phone: (907) 269-8425
Fax: (907) 269-8918
E-mail: samantha.carroll@alaska.gov

EVOS Trustee Council Projects
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	37.1	57.4	79.6
72000 Travel	0.0	5.0	2.5
73000 Services	25.6	369.6	101.2
74000 Commodities	0.0	5.0	8.0
75000 Capital Outlay	5.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**67.8**	**437.0**	**191.3**
Funding Sources:			
1007 Interagency Receipts	7.6	0.0	0.0
1018 Exxon Valdez Oil Spill Settlement	60.2	437.0	191.3
Funding Totals	**67.8**	**437.0**	**191.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	60.2	437.0	191.3
Interagency Receipts	51015	7.6	0.0	0.0
Restricted Total		**67.8**	**437.0**	**191.3**
Total Estimated Revenues		**67.8**	**437.0**	**191.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**437.0**	**0.0**	**437.0**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	1.3	0.0	1.3
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.1	0.0	-0.1
Proposed budget decreases:					
-Decrease EVOS Authorization to Match Trustee Council Budget for FY2016	0.0	0.0	-246.9	0.0	-246.9
FY2016 Governor Amended	**0.0**	**0.0**	**191.3**	**0.0**	**191.3**

EVOS Trustee Council Projects
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	0	0
Part-time	0	0
Nonpermanent	0	0
Totals	**0**	**0**

Personal Services Costs	
Annual Salaries	51,224
COLA	1,745
Premium Pay	0
Annual Benefits	26,645
Less 0.00% Vacancy Factor	(0)
Lump Sum Premium Pay	0
Total Personal Services	**79,614**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Natural Resources

Component: EVOS Trustee Council Projects (AR37572) (1199)
RDU: Administration and Support (600)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	37.1	57.4	57.4	57.4	79.6	22.2	38.7%
72000 Travel	0.0	5.0	5.0	5.0	2.5	-2.5	-50.0%
73000 Services	25.6	369.6	369.6	369.6	101.2	-268.4	-72.6%
74000 Commodities	0.0	5.0	5.0	5.0	8.0	3.0	60.0%
75000 Capital Outlay	5.1	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	**67.8**	**437.0**	**437.0**	**437.0**	**191.3**	**-245.7**	**-56.2%**
Fund Sources:							
1007I/A Rcpts (Other)	7.6	0.0	0.0	0.0	0.0	0.0	0.0%
1018EVOSS (Other)	60.2	437.0	437.0	437.0	191.3	-245.7	-56.2%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**67.8**	**437.0**	**437.0**	**437.0**	**191.3**	**-245.7**	**-56.2%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: EVOS Trustee Council Projects (1199)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	437.0	57.4	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	437.0											
	Subtotal	**437.0**	**57.4**	**5.0**	**369.6**	**5.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**437.0**	**57.4**	**5.0**	**369.6**	**5.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	1.3											

Cost of living adjustment for certain bargaining units: $1.3

Year three cost of living adjustment for non-covered employees - 2.5%: $1.3

FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	-0.1											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.1

Align Authorization with Actual Expenditures Planned in Trustee Council's Budget												
	LIT	0.0	21.0	0.0	-24.0	3.0	0.0	0.0	0.0	0	0	0

Additional authorization is needed in the personal services and commodities line items due to the (Exxon Valdez Oil Spill) EVOS project coordinator allocating a larger percentage of time on EVOS activities and to align with the EVOS Trustees approved budget.

Decrease EVOS Authorization to Match Trustee Council Budget for FY2016												
	Dec	-246.9	0.0	-2.5	-244.4	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	-246.9											

Decrease (Exxon Valdez Oil Spill) EVOS authorization to align with actual expenditure and the Exxon Valdez Oil Spill Trustee Council's (Council) budget associated with the implementation of restoration goals and objectives for the Habitat Protection Program. This level of authorization is no longer needed for due diligence (appraisal reports, reviews, surveys, environmental clearances, site visits, title research, etc.) costs and land acquisitions which are now either included with project specific capital requests or completed by the Council's contractor.

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

Component: EVOS Trustee Council Projects (1199)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**191.3**	**79.6**	**2.5**	**101.2**	**8.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: EVOS Trustee Council Projects (1199)
RDU: Administration and Support (600)

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	UGF Amount
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	N00	23J	6.0	*	51,224	1,745	0	26,645	79,614	0

	Total Positions	New	Deleted
Full Time Positions:	0	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	0	0	0

Total Component Months: 6.0

Total Salary Costs:	51,224
Total COLA:	1,745
Total Premium Pay::	0
Total Benefits:	26,645
Total Pre-Vacancy:	79,614
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	79,614
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	79,614

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	79,614	79,614	100.00%
Total PCN Funding:	**79,614**	**79,614**	**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: EVOS Trustee Council Projects (1199)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	0.0	5.0	2.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**0.0**	**5.0**	**2.5**
72110 Employee Travel (Instate)		Field and instate travel may be required to evaluate site condition, evaluate project proposals, implementation and results, and attend Trustee Council meetings and public meetings in spill area communities.	0.0	5.0	2.5

Line Item Detail
Department of Natural Resources
Services

Component: EVOS Trustee Council Projects (1199)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	25.6	369.6	101.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**25.6**	**369.6**	**101.2**
73025	Education Services		Conference registration and training costs.	0.2	0.0	0.0
73050	Financial Services		Technical Consulting Services	0.0	0.6	0.6
73150	Information Technlgy		Software licensing and maintenance.	0.0	1.5	1.5
73225	Delivery Services		Funds provide for contractual delivery services such as postage, courier and overnight delivery services.	0.0	0.5	0.5
73650	Struc/Infstruct/Land		Funds provide for Trustee Council required appraisal services.	0.0	15.0	15.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Air charter for remote site visits.	0.0	3.0	3.0
73750	Other Services (Non IA Svcs)		Professional services from private sector at the request and direction of the Trustee Council. Such services may include scientific and technical support, title research, programming support and appraisal services.	0.0	300.0	61.2
73803	Conservation/Envirn (IA Svcs)	EnvCon	Routine office supplies such as paper, copier supplies, office equipment and supplies directly related to project tasks.	7.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	Reimbursable services agreements to other state agencies to facilitate on appraisals, surveys, restoration of habitat.	16.2	43.7	14.1
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	0.0	0.5	0.5
73811	Building Leases	Leases	Building Leases	1.5	4.8	4.8

Line Item Detail
Department of Natural Resources
Commodities

Component: EVOS Trustee Council Projects (1199)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	0.0	5.0	8.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**0.0**	**5.0**	**8.0**
74229 Business Supplies		Routine office supplies such as paper, copier supplies, office equipment and supplies directly related to project tasks.	0.0	4.0	5.9
74233 Info Technology Equip		Computer software and necessary upgrades directly related to project tasks.	0.0	1.0	2.1

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: EVOS Trustee Council Projects (1199)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	5.1	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**5.1**	**0.0**	**0.0**
75090 Land Purchases		Land Appraisals	5.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	7.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59250	Dotpf Op, Tpb,& Othr		Pesticide Spraying	11100	7.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51392	Exxon Valdez Oil Spill Settlement	60.2	437.0	191.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51392	Exxon Valdez Settlmt		13 Habitat Protection	33070	27.6	27.6	27.6
51392	Exxon Valdez Settlmt		14 Habitat Protection	33070	27.0	27.0	27.0
51392	Exxon Valdez Settlmt		Excess Revenue	11100	0.0	376.8	0.0
51392	Exxon Valdez Settlmt		Small Parcel FFY11	33070	5.6	5.6	136.7

Interagency Services
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73803	Conservation/Envirn (IA Svcs)	Routine office supplies such as paper, copier supplies, office equipment and supplies directly related to project tasks.	Inter-dept	EnvCon	7.7	0.0	0.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**7.7**	**0.0**	**0.0**
73804	Economic/Development (IA Svcs)	Reimbursable services agreements to other state agencies to facilitate on appraisals, surveys, restoration of habitat.	Intra-dept	Mining, Land & Water	16.2	43.7	14.1
			73804 Economic/Development (IA Svcs) subtotal:		**16.2**	**43.7**	**14.1**
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	0.0	0.5	0.5
			73806 IT-Telecommunication subtotal:		**0.0**	**0.5**	**0.5**
73811	Building Leases	Building Leases	Inter-dept	Leases	1.5	4.8	4.8
			73811 Building Leases subtotal:		**1.5**	**4.8**	**4.8**
			EVOS Trustee Council Projects total:		**25.4**	**49.0**	**19.4**
			Grand Total:		**25.4**	**49.0**	**19.4**

Component: Public Information Center

Contribution to Department's Mission

The Public Information Center facilitates one-stop public interface for divisions and offices of the Department of Natural Resources.

Major Component Accomplishments in 2014

- The Public Information Center (PIC) assisted approximately 18,000 customers and receipted over $23.1 million in revenues during FY2014.
- The PIC produced or assisted in distribution of over 156 media releases.
- The PIC assisted in the marketing, implementation, and in-person sales for two new land sales and other continuing sales, each with different rules of participation.
- The Anchorage PIC assisted the Division of Parks and Outdoor Recreation in counting, receipting, and depositing $373,756 in day use, camping and boat launch fees for Chugach State Park and the Mat/Su Area Parks in FY2014.
- The PIC assisted in developing and maintaining over 50 DNR web pages and fact sheets that efficiently relay information to the public.
- The PIC implemented improvements to various on-line public services; improving customer service and reducing costs for the department.
- The PIC web page received 72,600 unique visitors and 3.2 million hits in FY2014.

Key Component Challenges

- Retaining and training staff to keep abreast of changes in Department of Natural Resources (DNR) personnel and programs in order to maintain excellence in customer service.
- Continuing to improve and expand web-based information and services.
- Meeting the increasing demand to train the public in use of changing and increasingly complex mapping and data systems.

Significant Changes in Results to be Delivered in FY2016

There are no significant changes in results anticipated.

Statutory and Regulatory Authority

The PIC provides the public contact and outreach required by the statutory authority of other components. It has no specific statutory authority.

Contact Information

Contact: Kathleen Johnson, PIC Manager
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E-mail: kathy.johnson@alaska.gov

Public Information Center
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	431.9	405.2	424.4
72000 Travel	1.3	5.0	5.0
73000 Services	153.3	156.8	145.6
74000 Commodities	1.9	26.2	26.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**588.4**	**593.2**	**601.2**
Funding Sources:			
1004 General Fund Receipts	77.7	77.8	528.3
1005 General Fund/Program Receipts	7.0	20.0	20.0
1007 Interagency Receipts	503.7	495.4	52.9
Funding Totals	**588.4**	**593.2**	**601.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	7.0	20.0	20.0
Interagency Receipts	51015	503.7	495.4	52.9
Restricted Total		**510.7**	**515.4**	**72.9**
Total Estimated Revenues		**510.7**	**515.4**	**72.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**77.8**	**20.0**	**495.4**	**0.0**	**593.2**
Adjustments which continue current level of service:					
-Transfer General Funds from Multiple Components	449.1	0.0	0.0	0.0	449.1
-FY2016 Salary Increases	1.5	0.0	6.8	0.0	8.3
-FY2016 Health Insurance Rate Reduction	-0.1	0.0	-0.2	0.0	-0.3
Proposed budget decreases:					
-Reduce Excess Authorization Due to Transfer of General Funds from Other Components	0.0	0.0	-449.1	0.0	-449.1
FY2016 Governor Amended	**528.3**	**20.0**	**52.9**	**0.0**	**601.2**

Public Information Center
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	5	5
Part-time	0	0
Nonpermanent	0	0
Totals	**5**	**5**

Personal Services Costs	
Annual Salaries	250,213
COLA	8,520
Premium Pay	0
Annual Benefits	174,194
Less 1.97% Vacancy Factor	(8,527)
Lump Sum Premium Pay	0
Total Personal Services	**424,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Natural Resource Spec I	0	1	0	0	1
Natural Resource Spec III	1	0	0	0	1
Natural Resource Tech II	2	1	0	0	3
Totals	**3**	**2**	**0**	**0**	**5**

Component Detail All Funds
Department of Natural Resources

Component: Public Information Center (AR37573) (2441)
RDU: Administration and Support (600)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	431.9	405.2	405.2	405.2	424.4	19.2	4.7%
72000 Travel	1.3	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	153.3	156.8	156.8	156.8	145.6	-11.2	-7.1%
74000 Commodities	1.9	26.2	26.2	26.2	26.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**588.4**	**593.2**	**593.2**	**593.2**	**601.2**	**8.0**	**1.3%**
Fund Sources:							
1004Gen Fund (UGF)	77.7	77.8	77.8	77.8	528.3	450.5	579.0%
1005GF/Prgm (DGF)	7.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	503.7	495.4	495.4	495.4	52.9	-442.5	-89.3%
Unrestricted General (UGF)	**77.7**	**77.8**	**77.8**	**77.8**	**528.3**	**450.5**	**579.0%**
Designated General (DGF)	**7.0**	**20.0**	**20.0**	**20.0**	**20.0**	**0.0**	**0.0%**
Other Funds	**503.7**	**495.4**	**495.4**	**495.4**	**52.9**	**-442.5**	**-89.3%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	593.2	405.2	5.0	156.8	26.2	0.0	0.0	0.0	5	0	0
1004 Gen Fund	77.8											
1005 GF/Prgm	20.0											
1007 I/A Rcpts	495.4											
	Subtotal	**593.2**	**405.2**	**5.0**	**156.8**	**26.2**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**593.2**	**405.2**	**5.0**	**156.8**	**26.2**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer General Funds from Multiple Components												
	Trin	449.1	281.1	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	449.1											

The Public Information Center (PIC) is currently over 80% funded from other divisions within the Department of Natural Resources (DNR) using inter-agency (I/A) receipts via reimbursable services agreements (RSAs). This request transfers that funding from the components that use general funds to support the PIC in the amounts listed below.

Mining, Land and Water - $356.5
Oil and Gas - $8.3
Parks and Outdoor Recreation - $62.3
Forestry - $12.5
Fire Preparedness - $9.5

This request will streamline DNR internal administrative processes and reduce the amount of RSAs that are managed. The currrent use of I/A receipts within the PIC also effect how personal services increases for those positions are funded. Rather than receiving general funds for those positions, uncollectible I/A receipts are used to fund those increases which continually leads to an unmanageable vacancy factor.

FY2016 Salary Increases												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.5											
1007 I/A Rcpts	6.8											

Cost of living adjustment for certain bargaining units: $8.3

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $5.7

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

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-0.2										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3												
Reduce Excess Authorization Due to Transfer of General Funds from Other Components												
	Dec	-449.1	-269.9	0.0	-179.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-449.1										
The Public Information Center (PIC) is currently over 80% funded from other divisions within the Department of Natural Resources (DNR) using inter-agency (I/A) receipts via Reimbursable Services Agreements (RSAs). General funds were transferred from the following components to the PIC in separate change records. This transaction deletes the excess inter-agency receipts.												
Mining, Land and Water - $356.5												
Oil and Gas - $8.3												
Parks and Outdoor Recreation - $62.3												
Forestry - $12.5												
Fire Preparedness - $9.5												
	Totals	**601.2**	**424.4**	**5.0**	**145.6**	**26.2**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Public Information Center (2441)
RDU: Administration and Support (600)

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	UGF Amount
10-0138	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14D / E	12.0		48,349	1,646	0	34,321	84,316	76,728
10-1759	Natural Resource Spec III	FT	A	SS	Anchorage	200	18L	12.0		77,292	2,632	0	44,325	124,249	113,067
10-2022	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12B / C	12.0		40,800	1,389	0	31,587	73,776	67,136
10-2136	Natural Resource Tech II	FT	A	GP	Anchorage	200	12E / F	12.0		42,636	1,452	0	32,252	76,340	69,469
10-3046	Natural Resource Tech II	FT	A	GP	Anchorage	200	12D / E	12.0		41,136	1,401	0	31,709	74,246	67,564

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	5	0	0

Total Component Months: 60.0

Total Salary Costs:	250,213
Total COLA:	8,520
Total Premium Pay::	0
Total Benefits:	174,194
Total Pre-Vacancy:	432,927
Minus Vacancy Adjustment of 1.97%:	(8,527)
Total Post-Vacancy:	424,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	424,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	393,964	386,204	91.00%
1007 Interagency Receipts	38,963	38,196	9.00%
Total PCN Funding:	**432,927**	**424,400**	**100.00%**

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

Line Item Detail
Department of Natural Resources
Travel

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	1.3	5.0	5.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**1.3**	**5.0**	**5.0**
72110	Employee Travel (Instate)		Instate travel to support public Services Office activities. These funds cover airfare, lodging, per diem, and ground transportation for in state travel.	1.3	5.0	5.0

Line Item Detail
Department of Natural Resources
Services

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	153.3	156.8	145.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**153.3**	**156.8**	**145.6**
73025	Education Services		Training tuition.	0.2	0.2	0.0
73156	Telecommunication		Long Distance	0.2	0.2	0.2
73225	Delivery Services		Postage, freight, and daily courier charges.	0.9	0.8	0.0
73650	Struc/Infstruct/Land		Building upkeep and snow removal for the Fairbanks office.	3.7	3.2	3.2
73804	Economic/Development (IA Svcs)	Commissioner's Office	To Commissioner's Office for Communications Coordinator support.	139.6	143.4	133.2
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	8.7	8.7	8.7
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Office Fees	0.0	0.3	0.3

Line Item Detail
Department of Natural Resources
Commodities

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	1.9	26.2	26.2

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**1.9**	**26.2**	**26.2**
74229 Business Supplies		General Office Supplies	1.7	5.3	5.3
74235 Items For Resale		DNR Logo Clothing	0.2	20.9	20.9

Restricted Revenue Detail
Department of Natural Resources

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	503.7	495.4	52.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		DNR PIC Support	11100	139.1	139.1	52.9
59100	Natural Resources		MLW PIC Support	11100	340.6	332.3	0.0
59100	Natural Resources		PIC Intern	11100	24.0	24.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	7.0	20.0	20.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55044	Publication Fees		PIC Publications	11100	7.0	20.0	20.0

Interagency Services
Department of Natural Resources

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73804	Economic/Development (IA Svcs)	To Commissioner's Office for Communications Coordinator support.	Inter-dept	Commissioner's Office	139.6	143.4	133.2
			73804 Economic/Development (IA Svcs) subtotal:		**139.6**	**143.4**	**133.2**
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	8.7	8.7	8.7
			73806 IT-Telecommunication subtotal:		**8.7**	**8.7**	**8.7**
73819	Commission Sales (IA Svcs)	Central Travel Office Fees	Inter-dept	State Travel Office	0.0	0.3	0.3
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.3**	**0.3**
			Public Information Center total:		**148.3**	**152.4**	**142.2**
			Grand Total:		**148.3**	**152.4**	**142.2**

Component: Mental Health Trust Lands Administration

Contribution to Department's Mission

The Trust Land Office (TLO), supported by funds derived from Trust Income, manages and develops Alaska Mental Health Trust lands on behalf of the Alaska Mental Health Trust Authority to help improve the lives and circumstances of Trust beneficiaries. Annual Income revenue earned is available for distribution by the Trust Authority in the following year. Principal revenue earned contributes to income distributed in subsequent years.

Major Component Accomplishments in 2014

- Gross revenues totaled $11,189,372 in FY2014.

Key Component Challenges

- Increasing diversity of land and resource transactions.
- Conversion of community and environmentally sensitive Trust lands to cash or other less sensitive assets.
- Volatility in resource values (timber, oil, minerals).

Significant Changes in Results to be Delivered in FY2016

No change in service anticipated.

Statutory and Regulatory Authority

AS 37.13.300
AS 38.05.801
AS 44.37.050

Contact Information

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Mental Health Trust Lands Administration
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,237.4	2,619.4	2,735.3
72000 Travel	124.0	123.2	143.7
73000 Services	1,422.7	1,274.3	1,386.9
74000 Commodities	60.2	54.5	56.0
75000 Capital Outlay	65.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,909.7**	**4,071.4**	**4,321.9**
Funding Sources:			
1007 Interagency Receipts	472.9	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	3,436.8	4,071.4	4,321.9
Funding Totals	**3,909.7**	**4,071.4**	**4,321.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Interagency Receipts	51015	221.9	0.0	0.0
Mental Health Trust Authority Auth.Recs.	51410	3,436.8	0.0	0.0
Unrestricted Fund	68515	11,189.6	9,386.4	9,619.5
Unrestricted Total		**14,848.3**	**9,386.4**	**9,619.5**
Restricted Revenues				
Interagency Receipts	51015	251.0	0.0	0.0
Restricted Total		**251.0**	**0.0**	**0.0**
Total Estimated Revenues		**15,099.3**	**9,386.4**	**9,619.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**4,071.4**	**0.0**	**4,071.4**
One-time items:					
-Reverse Mental Health Trust Recommendation	0.0	0.0	-4,071.4	0.0	-4,071.4
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	57.6	0.0	57.6
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-5.1	0.0	-5.1
-MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Administrative Budget	0.0	0.0	4,071.4	0.0	4,071.4
-MH Trust: Cont - Grant 129.08 Expand Trust Land Office Administrative Budget	0.0	0.0	255.6	0.0	255.6
-Reverse FY2016 Salary Increases Already Included in the Trust Budget	0.0	0.0	-57.6	0.0	-57.6
FY2016 Governor Amended	**0.0**	**0.0**	**4,321.9**	**0.0**	**4,321.9**

Mental Health Trust Lands Administration
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	17	17	Annual Salaries	1,778,114
Part-time	0	0	COLA	59,196
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	900,932
			Less 0.11% Vacancy Factor	(2,942)
			Lump Sum Premium Pay	0
Totals	**18**	**18**	**Total Personal Services**	**2,735,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dep Dir AK Mh Lands Trust Off	1	0	0	0	1
Exec Dir AK Mh Lands Trust Off	1	0	0	0	1
Trust Resource Manager	12	0	1	1	14
Trust Resource Technician	2	0	0	0	2
Totals	**16**	**0**	**1**	**1**	**18**

Component Detail All Funds
Department of Natural Resources

Component: Mental Health Trust Lands Administration (AR36440) (1635)
RDU: Administration and Support (600)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,237.4	2,664.4	2,664.4	2,619.4	2,735.3	115.9	4.4%
72000 Travel	124.0	123.2	123.2	123.2	143.7	20.5	16.6%
73000 Services	1,422.7	1,229.3	1,229.3	1,274.3	1,386.9	112.6	8.8%
74000 Commodities	60.2	54.5	54.5	54.5	56.0	1.5	2.8%
75000 Capital Outlay	65.4	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	**3,909.7**	**4,071.4**	**4,071.4**	**4,071.4**	**4,321.9**	**250.5**	**6.2%**
Fund Sources:							
1007I/A Rcpts (Other)	472.9	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	3,436.8	4,071.4	4,071.4	4,071.4	4,321.9	250.5	6.2%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3,909.7**	**4,071.4**	**4,071.4**	**4,071.4**	**4,321.9**	**250.5**	**6.2%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	4,071.4	2,664.4	123.2	1,229.3	54.5	0.0	0.0	0.0	17	0	1
1092 MHTAAR	4,071.4											
	Subtotal	**4,071.4**	**2,664.4**	**123.2**	**1,229.3**	**54.5**	**0.0**	**0.0**	**0.0**	**17**	**0**	**1**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority To Comply With Vacancy Factor Guidelines												
	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0

The Trust Land Office (TLO) manages personal services with a near-zero vacancy factor in order to plan appropriately for the merit increase policy and to allow for being fully staffed for the entire fiscal year. Changes in staff have decreased the amount needed to fund the current fiscal year and the unused authority must be transferred from personal services into contractual services to rebalance the budget. The contractual funding will be used for engineering, surveying, and legal services contracts relating to land management and development.

	Subtotal	**4,071.4**	**2,619.4**	**123.2**	**1,274.3**	**54.5**	**0.0**	**0.0**	**0.0**	**17**	**0**	**1**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	57.6											

Cost of living adjustment for certain bargaining units: $57.6

Year three cost of living adjustment for non-covered employees - 2.5%: $57.6

FY2016 Health Insurance Rate Reduction												
	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-5.1											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-5.1

Reverse Mental Health Trust Recommendation												
	OTI	-4,071.4	0.0	0.0	0.0	0.0	0.0	0.0	-4,071.4	0	0	0
1092 MHTAAR	-4,071.4											
MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Administrative Budget												
	IncM	4,071.4	2,619.4	123.2	1,274.3	54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR	4,071.4											

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

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

The FY2016 Operating Budget will continue funding the annual operation costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.

MH Trust: Cont - Grant 129.08 Expand Trust Land Office Administrative Budget

	IncM	255.6	121.0	20.5	112.6	1.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR	255.6											

Issue:
The Alaska Mental Health Trust Land Office (TLO) is requesting a $253.6 increase for the FY2016 Operating Budget. This represents a $255.6 increase over FY2015. This briefing paper discusses only the difference between the two budget years.

The FY2016 Operating Budget will continue funding the annual operation costs for the TLO. The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority (Trust). The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The increase in the FY2016 budget will maintain the status quo.

Personal Services: COLA and merit-based salary increases (and related benefit increases) and small organizational changes are included. The TLO maintains a near-zero vacancy factor to allow the office to be fully staffed for a full year.

Travel: As the real estate program grows, more travel is necessary to monitor these assets.

Contractual: Used for engineering, surveying, and legal services contracts relating to land management and development.

Status Quo:
The TLO budgets for a zero vacancy factor and must include all anticipated increases in costs in order to maintain the status quo. This includes merit, cost-of-living adjustment (COLA), and other benefit increases. If these increases are not funded, the TLO will need to scale back on activities that maximize revenue generated from Trust land for beneficiaries.

Reverse FY2016 Salary Increases Already Included in the Trust Budget

	SalAdj	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-57.6											

The budget request from the Trust includes all COLA-related increases. A change record adding this funding would be duplicative.

Align Authorization to Reversal Base Budget in Original Line Items

	LIT	0.0	-2,619.4	-123.2	-1,274.3	-54.5	0.0	0.0	4,071.4	0	0	0

Initial reversal of Mental Health base budget posted to miscellaneous line item (78000) in Governor "Work in Progress" scenario. Transfer authorization to align

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

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
with expenditures.												
	Totals	**4,321.9**	**2,735.3**	**143.7**	**1,386.9**	**56.0**	**0.0**	**0.0**	**0.0**	**17**	**0**	**1**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

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	UGF Amount
10-0127	Exec Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	28 /	12.0		148,847	4,841	0	68,139	221,827	0
10-0129	Trust Resource Manager	FT	A	XE	Anchorage	N00	23 /	12.0		125,162	4,070	0	61,015	190,247	0
10-0130	Trust Resource Manager	FT	A	XE	Anchorage	N00	23 /	12.0		110,943	3,778	0	56,366	171,087	0
10-0132	Trust Resource Manager	FT	A	XE	Anchorage	N00	17 /	12.0		64,232	2,187	0	39,452	105,871	0
10-0137	Trust Resource Technician	FT	A	XE	Anchorage	N00	14 /	12.0		51,400	1,750	0	34,806	87,956	0
10-0139	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		92,375	3,146	0	49,643	145,164	0
10-7007	Dep Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	27 /	12.0		147,439	4,795	0	67,716	219,950	0
10-7026	Trust Resource Manager	FT	A	XE	Anchorage	N00	18 /	12.0		75,564	2,573	0	43,555	121,692	0
10-7027	Trust Resource Manager	FT	A	XE	Anchorage	N00	22 /	12.0		108,777	3,704	0	55,582	168,063	0
10-T025	Trust Resource Manager	NP	N	XE	Anchorage	N00	20 /	12.0		55,008	1,540	0	6,601	63,149	0
10-X002	Trust Resource Manager	FT	A	XE	Ketchikan	N00	21 /	12.0		100,403	3,419	0	52,550	156,372	0
10-X004	Trust Resource Manager	FT	A	XE	Anchorage	N00	24 /	12.0		123,523	4,017	0	60,522	188,062	0
10-X005	Trust Resource Manager	FT	A	XE	Anchorage	N00	21 /	12.0		98,671	3,360	0	51,923	153,954	0
10-X006	Trust Resource Technician	FT	A	XE	Anchorage	N00	16 /	12.0		62,290	2,121	0	38,749	103,160	0
10-X007	Trust Resource Manager	FT	A	XE	Juneau	N05	20 /	12.0		91,490	3,115	0	49,322	143,927	0
10-X008	Trust Resource Manager	FT	A	XE	Anchorage	N00	22 /	12.0		120,000	3,902	0	59,462	183,364	0
10-X010	Trust Resource Manager	FT	A	XE	Anchorage	N00	22 /	12.0		112,438	3,829	0	56,908	173,175	0
10-X012	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		89,552	3,049	0	48,621	141,222	0

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	18	0	0

Total Component Months: 216.0

Total Salary Costs:	1,778,114
Total COLA:	59,196
Total Premium Pay::	0
Total Benefits:	900,932
Total Pre-Vacancy:	2,738,242
Minus Vacancy Adjustment of 0.11%:	(2,942)
Total Post-Vacancy:	2,735,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,735,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1092 Mental Health Trust Authority Authorized Receipts	2,738,242	2,735,300	100.00%
Total PCN Funding:	**2,738,242**	**2,735,300**	**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: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	124.0	123.2	143.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**124.0**	**123.2**	**143.7**
72110	Employee Travel (Instate)		Expenses for in-state employee travel	61.7	72.9	86.3
72120	Nonemployee Travel (Instate Travel)		Non-employee in-state travel	0.0	1.0	1.0
72410	Employee Travel (Out of state)		Expenses for employee out-of-state travel	29.1	48.3	55.4
72420	Nonemployee Travel (Out of state Emp)		Non-employee out-of-state travel	7.1	1.0	1.0
72700	Moving Costs		New employee move	26.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,422.7	1,274.3	1,386.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,422.7**	**1,274.3**	**1,386.9**
73025	Education Services		Education services, tuition, memberships, conferences	20.8	17.9	22.2
73050	Financial Services		Financial management and consulting services	76.4	60.0	25.3
73058	Insurance/Bonds		FY14 - Bonds for road construction projects	6.3	0.0	0.0
73075	Legal & Judicial Svc		Legal, judicial, transcription, and recording services	236.6	118.1	174.5
73150	Information Technlgy		Information technology services	61.2	42.9	71.9
73156	Telecommunication		Telecommunications (long distance, local/equipment charges, data/network, cellular phones and other wireless charges	11.2	15.9	15.0
73169	Federal Indirect Rate Allocation		RSA Support Services Division	150.0	150.0	160.0
73225	Delivery Services		Combined expenses for delivery services (freight, courier, postage)	3.0	3.8	4.0
73421	Sef Fuel A87 Allowed	Trans	Equipment Fuel - Allowable A87	2.0	0.0	0.0
73423	Sef Oper A87 Allowed	Trans	Equipment Fixed Cost for Asset Management - Allowable A87	0.8	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Trans	Equipment Maintenance and Repair - Allowable A87	0.3	0.0	0.0
73428	Sef F/C A87 Allowed	Trans	Equipment Fixed Cost for Replacement - Allowable A87	1.1	0.0	0.0
73450	Advertising & Promos		Advertising and promotions	28.2	41.5	44.3
73650	Struc/Infstruct/Land		Architects, engineers, surveyors, janitorial, lawn care, and miscellaneous repairs	179.7	507.5	505.6
73651	Architect/Engineer-Non-IA Svcs		FY14 Engineering for Tract C-2 Water & Sewer	4.7	0.0	0.0
73651	Architect/Engineer-Non-IA Svcs		FY14 Harding Lake Subdivision development	74.8	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Repairs to Trust property such as boundary fences and partitions	0.0	0.0	6.0
73660	Other Repairs/Maint		FY14 L Street Demolition	212.4	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,422.7**	**1,274.3**	**1,386.9**
73660	Other Repairs/Maint		FY14 Icy Bay Road Maintenance	50.0	0.0	0.0
73675	Equipment/Machinery		Equipment repairs and maintenance	2.2	7.5	12.8
73688	Aircraft (Non-IA Rentals/Leases)		Icy Bay Cleanup	21.2	0.0	0.0
73750	Other Services (Non IA Svcs)		Program management and consulting, conservation, environmental, economic development, safety services, printing, copying, and graphics	39.9	19.9	21.3
73751	Conservation/Envirn (Non-IA-Other Svcs)		FY14 Kasaan Tree Planting	50.0	0.0	0.0
73753	Program Mgmt/Consult		FY14 L Street Demolition	9.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Administrative Services	LRIS	3.6	3.7	3.8
73804	Economic/Development (IA Svcs)	Forest Management & Develop	Forestry Statewide Support	26.1	51.2	75.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	Title Reports	31.4	25.0	25.0
73804	Economic/Development (IA Svcs)	Parks Management & Access	Parks Support	0.0	10.0	10.0
73804	Economic/Development (IA Svcs)	Project Management & Permitting	Wetland Mitigation Banking	0.0	8.5	9.5
73804	Economic/Development (IA Svcs)	Public Information Center	Public Information Center Support	4.3	4.5	4.6
73804	Economic/Development (IA Svcs)	Forest Management & Develop	Land Exchange Support	23.5	50.0	50.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	Mining, Land and Water Juneau Office	0.5	0.5	0.5
73804	Economic/Development (IA Svcs)	Mining, Land & Water	Status Graphics	4.2	10.9	11.1
73804	Economic/Development (IA Svcs)	Mining, Land & Water	Land Management	5.0	5.0	5.0

Line Item Detail
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,422.7**	**1,274.3**	**1,386.9**
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	14.5	14.0	15.0
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	11.3	12.0	12.1
73809	Mail	Central Mail	Central Mailroom	0.6	0.7	0.8
73810	Human Resources	Centralized HR	Central Mailroom	3.1	2.5	3.6
73811	Building Leases	Leases	Building Leases	11.5	10.0	12.3
73812	Legal	Law	Regulation Review	18.9	55.0	50.0
73814	Insurance	Risk Management	Property Insurance	18.6	13.0	20.0
73815	Financial	Finance	AKSAS/AKPAY/ALDER	1.4	1.4	4.0
73816	ADA Compliance	Personnel	ADA Compliance	0.2	0.3	0.3
73818	Training (Services-IA Svcs)	Admin	DOA Classes	0.5	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	1.2	1.8	1.8
73848	State Equip Fleet		State Equipment Fleet	0.0	8.3	8.6

Line Item Detail
Department of Natural Resources
Commodities

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	60.2	54.5	56.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**60.2**	**54.5**	**56.0**
74222	Books And Educational		Combined expenses for office supplies, books, educational materials, equipment, furniture, information technology equipment (PCs), and subscriptions	1.3	2.0	2.3
74226	Equipment & Furniture		Equipment and furniture	10.0	10.0	8.0
74229	Business Supplies		General office supplies	14.6	20.0	20.0
74233	Info Technology Equip		IT equipment	28.6	15.9	18.1
74236	Subscriptions		Subscriptions for magazines and books	1.0	1.5	1.6
74481	Food Supplies		Food supplies	0.0	0.3	0.3
74490	Non-Food Supplies		Non-food supplies	0.6	1.1	1.1
74607	Other Safety			0.0	0.6	0.6
74693	Signs And Markers		Signage for Trust sites	0.0	1.3	1.3
74700	Electrical			0.5	0.0	0.0
74701	Plumbing			0.5	0.0	0.0
74754	Parts And Supplies		Parts, supplies, and general replacements	3.0	1.3	2.0
74820	Sm Tools/Minor Equip			0.1	0.0	0.1
74850	Equipment Fuel		Fuel for equipment	0.0	0.5	0.6

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	65.4	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**65.4**	**0.0**	**0.0**
75600 Construction (Cap Outlay-Structs/Infras)		FY14 Tract C-2 U-Med	65.4	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	221.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59040	Revenue		L Street Demo	34046	221.9	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51410	Mental Health Trust Authority Auth.Recs.	3,436.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51410	MH Settlement Income		MHT	34046	3,436.8	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	11,189.6	9,386.4	9,619.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
61470	Application Fee		ApplicationFee	34046	39.1	41.0	29.5
63050	Mineral Royalties		Mineral Royalties	34045	3,316.9	2,000.0	2,000.0
64050	Filing Fees		Negotiated Fees	34046	7.5	5.0	0.0
64107	Serv & Return-Check		Late Fees & Penalties	34046	9.3	8.5	0.0
65004	Misc Fines & Forfeit		Misc Fines & Forfeit	34046	17.0	0.0	0.0
65030	Liquidated Damages		Liquidated Damages	34046	273.0	0.0	0.0
65050	Interest Earned_Othr		Inerst Earned Other	34046	-0.5	0.0	0.0
65090	Misc Pen & Late Fees		Coal Payment in Lieu of Prod.	34046	20.8	20.0	20.0
65254	Coal Rental Lease		Coal Rental Lease	34046	156.7	131.2	143.0
65280	Sale State Gravel		Material Sale	34045	80.6	12.0	5.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	11,189.6	9,386.4	9,619.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65310	Lease Of St Property		MHT Building Rentals	34046	107.5	305.6	313.2
65310	Lease Of St Property		Mineral Lease	34046	571.1	522.9	522.8
65320	Land Lease Rental		Land Lease Rental	34046	456.5	293.0	570.0
65320	Land Lease Rental		Real Estate Surface Lease	34046	0.0	476.1	491.9
65321	Row Rental Agreement		ROW & Other Disposals	34045	170.2	1.0	20.0
65330	Mineral Lease Rent		Oil & Gas Lease	34046	401.3	550.3	575.0
65340	Landsale Principal		Landsale Principal	34045	971.1	1,200.0	1,180.0
65341	Annual Labor Fee		Annual Labor Fee	34046	0.7	0.1	0.1
65350	Timber/Stumpage Sale		Timber Sale Income	34046	100.8	67.5	45.0
65350	Timber/Stumpage Sale		Timber Sale Principal	34045	571.1	382.5	255.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	11,189.6	9,386.4	9,619.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65370	Oil & Gas Bonus		Oil & Gas Bonus	34046	852.5	24.0	0.0
65450	Office Shop Wh Rent		Investment Property Income	34046	1,318.8	1,000.0	1,200.0
65470	Oil Royalty-In Value		Oil & Gas Royalty	34045	1,350.6	1,848.0	1,848.0
65765	Land Sales Interest		Land Sales Interest	34046	402.0	497.7	401.0
66370	Misc Rev		Misc Rev	34046	-5.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	251.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts		Harding Lake Subdivision	34046	74.8	0.0	0.0
51015	Interagency Receipts		Icy Bay Road Maint	34046	50.0	0.0	0.0
51015	Interagency Receipts		Island Lake Road	34046	2.0	0.0	0.0
51015	Interagency Receipts		Kasaan Tree	34046	50.0	0.0	0.0
51015	Interagency Receipts		Principal Fund Proj	34046	4.6	0.0	0.0
51015	Interagency Receipts		Principal FY11-15	34046	65.4	0.0	0.0
51015	Interagency Receipts		Two Fish Lake Road	34046	4.2	0.0	0.0

Interagency Services
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	Trans	2.0	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**2.0**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	Trans	0.8	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**0.8**	**0.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	Trans	0.3	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.3**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	Trans	1.1	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**1.1**	**0.0**	**0.0**
73804	Economic/Development (IA Svcs)	LRIS	Intra-dept	Administrative Services	3.6	3.7	3.8
73804	Economic/Development (IA Svcs)	Forestry Statewide Support	Intra-dept	Forest Management & Develop	26.1	51.2	75.0
73804	Economic/Development (IA Svcs)	Title Reports	Intra-dept	Mining, Land & Water	31.4	25.0	25.0
73804	Economic/Development (IA Svcs)	Parks Support	Intra-dept	Parks Management & Access	0.0	10.0	10.0
73804	Economic/Development (IA Svcs)	Wetland Mitigation Banking	Intra-dept	Project Management & Permitting	0.0	8.5	9.5
73804	Economic/Development (IA Svcs)	Public Information Center Support	Intra-dept	Public Information Center	4.3	4.5	4.6
73804	Economic/Development (IA Svcs)	Land Exchange Support	Intra-dept	Forest Management & Develop	23.5	50.0	50.0
73804	Economic/Development (IA Svcs)	Mining, Land and Water Juneau Office	Intra-dept	Mining, Land & Water	0.5	0.5	0.5
73804	Economic/Development (IA Svcs)	Status Graphics	Intra-dept	Mining, Land & Water	4.2	10.9	11.1
73804	Economic/Development (IA Svcs)	Land Management	Intra-dept	Mining, Land & Water	5.0	5.0	5.0
			73804 Economic/Development (IA Svcs) subtotal:		**98.6**	**169.3**	**194.5**
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	14.5	14.0	15.0
			73805 IT-Non-Telecommunication subtotal:		**14.5**	**14.0**	**15.0**
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	11.3	12.0	12.1
			73806 IT-Telecommunication subtotal:		**11.3**	**12.0**	**12.1**
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.6	0.7	0.8
			73809 Mail subtotal:		**0.6**	**0.7**	**0.8**
73810	Human Resources	Central Mailroom	Inter-dept	Centralized HR	3.1	2.5	3.6
			73810 Human Resources subtotal:		**3.1**	**2.5**	**3.6**
73811	Building Leases	Building Leases	Inter-dept	Leases	11.5	10.0	12.3

Interagency Services
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73811 Building Leases subtotal:		**11.5**	**10.0**	**12.3**
73812	Legal	Regulation Review	Inter-dept	Law	18.9	55.0	50.0
			73812 Legal subtotal:		**18.9**	**55.0**	**50.0**
73814	Insurance	Property Insurance	Inter-dept	Risk Management	18.6	13.0	20.0
			73814 Insurance subtotal:		**18.6**	**13.0**	**20.0**
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	1.4	1.4	4.0
			73815 Financial subtotal:		**1.4**	**1.4**	**4.0**
73816	ADA Compliance	ADA Compliance	Inter-dept	Personnel	0.2	0.3	0.3
			73816 ADA Compliance subtotal:		**0.2**	**0.3**	**0.3**
73818	Training (Services-IA Svcs)	DOA Classes	Inter-dept	Admin	0.5	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:		**0.5**	**1.0**	**1.0**
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	1.2	1.8	1.8
			73819 Commission Sales (IA Svcs) subtotal:		**1.2**	**1.8**	**1.8**
73848	State Equip Fleet	State Equipment Fleet	Inter-dept		0.0	8.3	8.6
			73848 State Equip Fleet subtotal:		**0.0**	**8.3**	**8.6**
			Mental Health Trust Lands Administration total:		**184.6**	**289.3**	**324.0**
			Grand Total:		**184.6**	**289.3**	**324.0**

Oil and Gas Results Delivery Unit

Contribution to Department's Mission

Contributions to the department mission are identified at the individual component level.

Major RDU Accomplishments in 2014

Accomplishments are identified at the individual component level.

Key RDU Challenges

Key challenges are identified at the individual component level.

Significant Changes in Results to be Delivered in FY2016

Changes in results are identified at the individual component level.

Contact Information

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Fax: (907) 269-8938
E-mail: paul.decker@alaska.gov

Oil and Gas
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Oil & Gas	10,761.3	3,892.8	90.7	14,744.8	10,397.7	4,585.6	244.5	15,227.8	9,952.6	4,194.6	247.5	14,394.7
State Pipeline Coordinator	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	501.2	8,199.3	0.0	8,700.5
Petroleum Systems Integrity Off	737.0	0.0	0.0	737.0	596.5	0.0	0.0	596.5	0.0	0.0	0.0	0.0
Totals	**11,498.3**	**3,892.8**	**90.7**	**15,481.8**	**10,994.2**	**4,585.6**	**244.5**	**15,824.3**	**10,453.8**	**12,393.9**	**247.5**	**23,095.2**

Oil and Gas
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**10,816.7**	**177.5**	**4,585.6**	**244.5**	**15,824.3**
One-time items:					
-Oil & Gas	0.0	0.0	-150.0	0.0	-150.0
Adjustments which continue current level of service:					
-Oil & Gas	195.3	3.6	189.0	3.0	390.9
-State Pipeline Coordinator	0.0	6.6	61.5	0.0	68.1
-Petroleum Systems Integrity Off	11.1	0.0	0.0	0.0	11.1
Proposed budget increases:					
-State Pipeline Coordinator	0.0	0.0	2,887.2	0.0	2,887.2
Proposed budget decreases:					
-Oil & Gas	-644.0	0.0	-430.0	0.0	-1,074.0
-State Pipeline Coordinator	0.0	-80.0	-2,740.9	0.0	-2,820.9
-Petroleum Systems Integrity Off	-607.6	0.0	0.0	0.0	-607.6
FY2016 Governor Amended	**9,771.5**	**682.3**	**12,393.9**	**247.5**	**23,095.2**

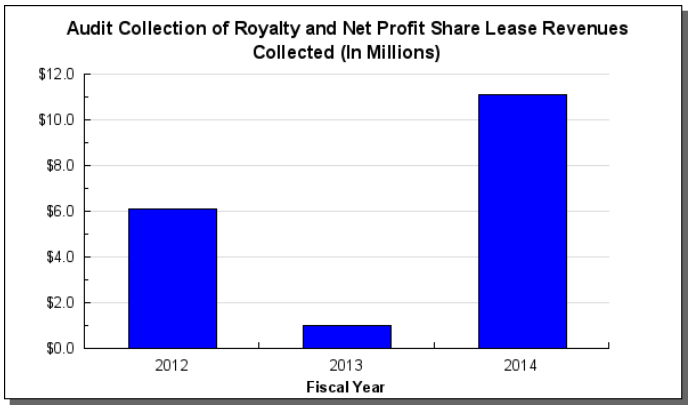
Component: Oil & Gas

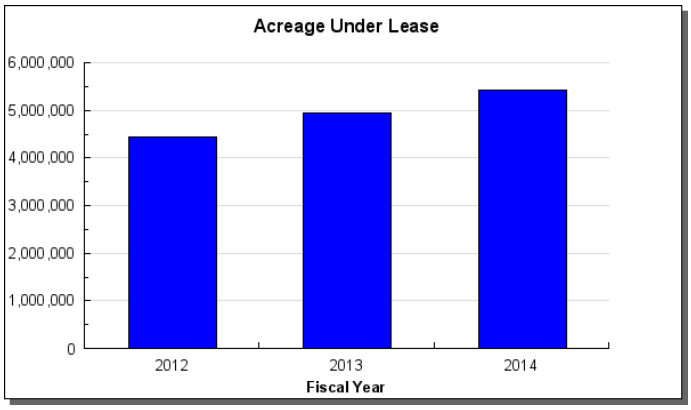
Contribution to Department's Mission

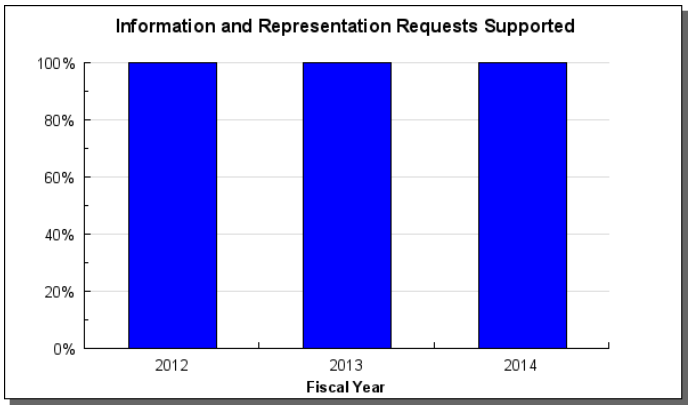
The Division of Oil and Gas manages oil and gas lands in a manner that assures both responsible oil and gas exploration and development and maximum revenues to the state.

Results

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







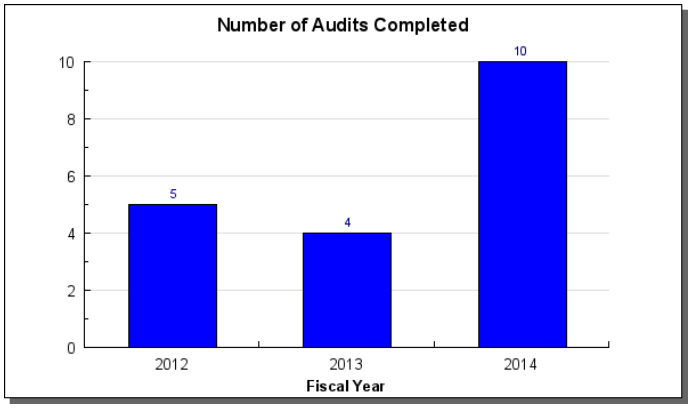
Core Services

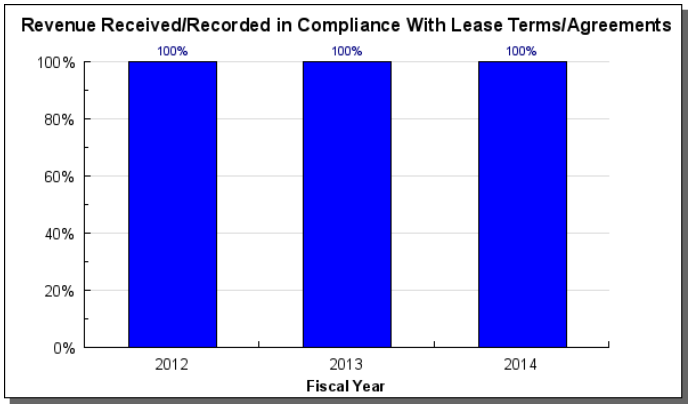
- Maximize royalty from oil and gas production.
- Evaluate the geological, geophysical, and engineering aspects of Alaska's resource endowment to promote effective development, protect all parties, and to determine the state's royalty share.
- Make oil, gas, and geothermal lands available for licensing or leasing.
- Ensure that exploration, leasehold, and unit-related operations are conducted in timely and responsible manner.
- Promote competition to develop Alaska's proven and potential oil, gas, and geothermal resources.

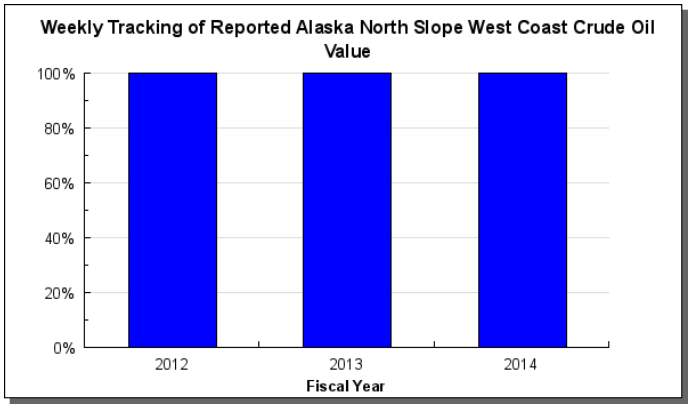
Measures by Core Service

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

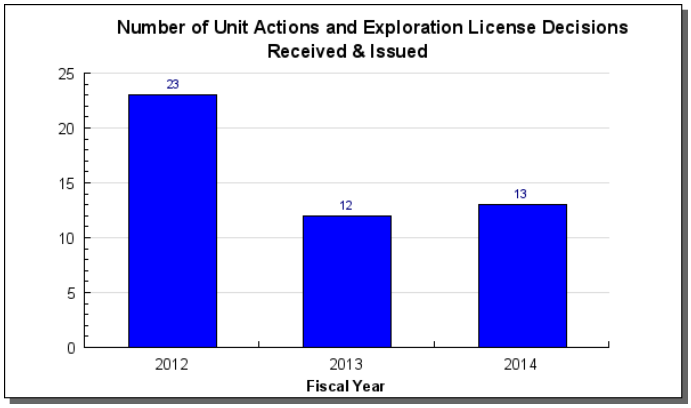
1. Maximize royalty from oil and gas production.

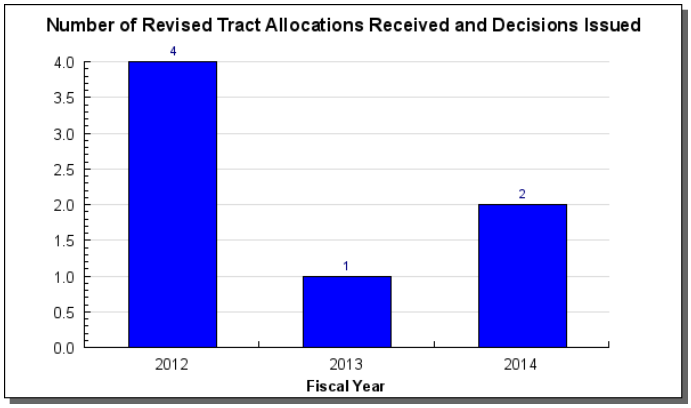




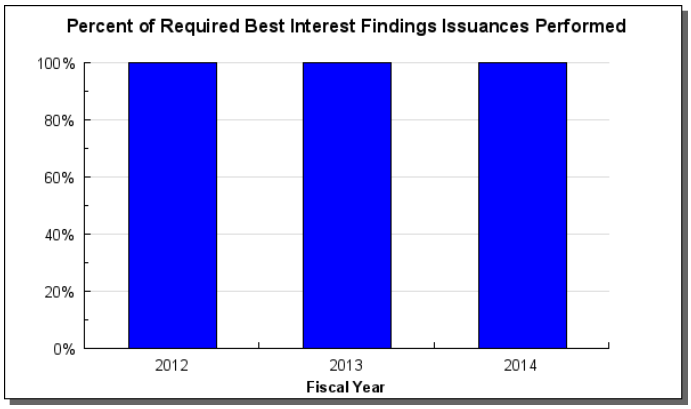


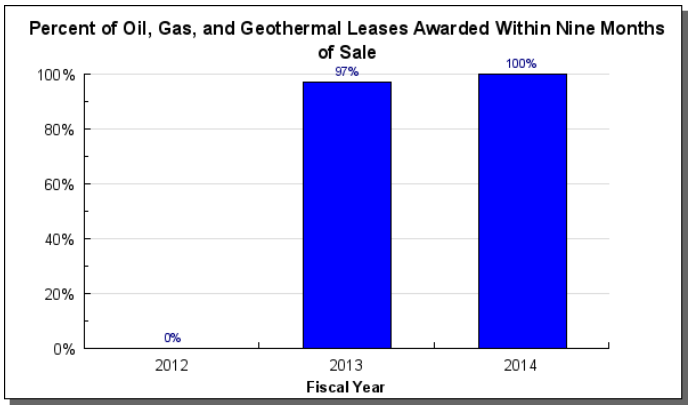
2. Evaluate the geological, geophysical, and engineering aspects of Alaska's resource endowment to promote effective development, protect all parties, and to determine the state's royalty share.



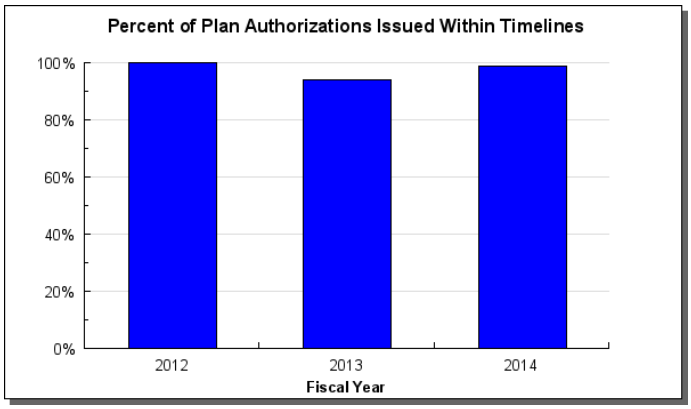


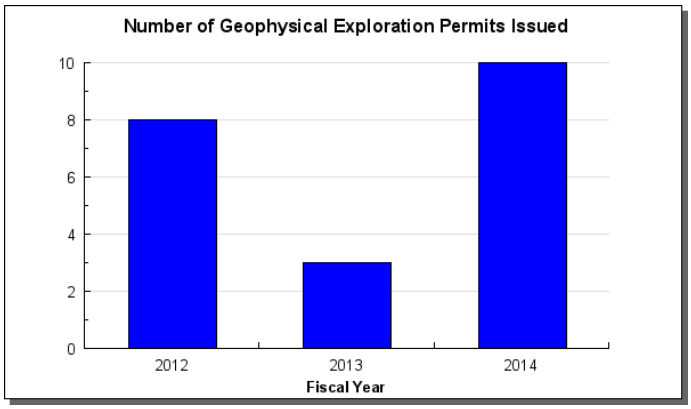
3. Make oil, gas, and geothermal lands available for licensing or leasing.



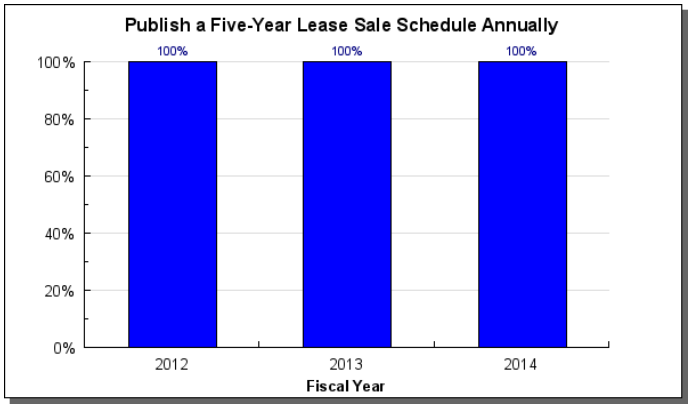


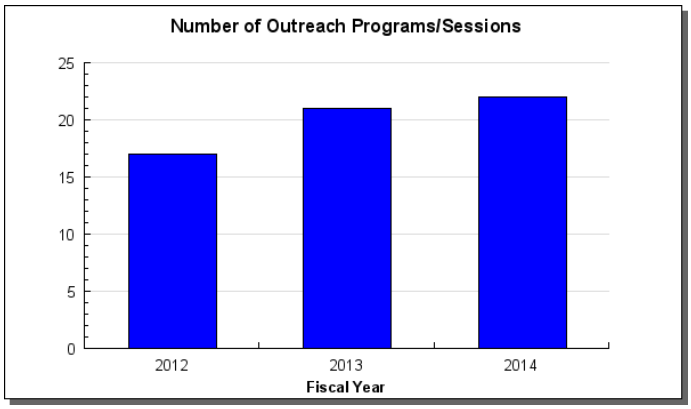
4. Ensure that exploration, leasehold, and unit-related operations are conducted in timely and responsible manner.

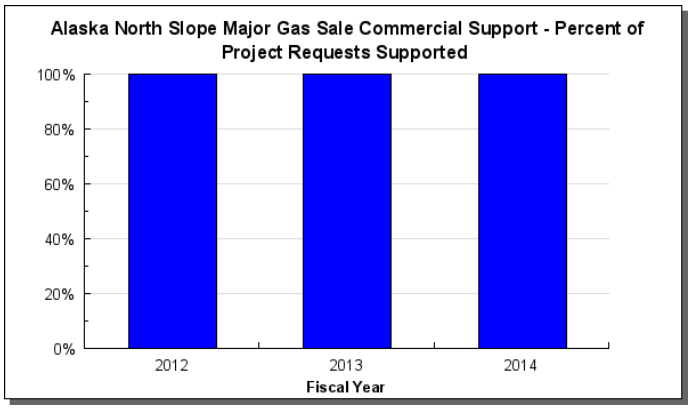




5. Promote competition to develop Alaska's proven and potential oil, gas, and geothermal resources.







Major Component Accomplishments in 2014

- Issued eight royalty and two Net Profit Share Lease (NPSL) audits and collected $20 million.
- Provided analytical and technical support for the ConocoPhillips Royalty Settlement Agreement (RSA) reopener.
- Continued to provide analytical support for gasline projects including: comparative project benchmarking using a discounted cash flow approach, Alaska Gasline Inducement Act (AGIA) license monitoring, and review and analysis of Liquefied Natural Gas (LNG) commercial structures to best preserve the State's commercial interests.
- Held five area wide lease sales resulting in acres being leased and $10.4 million in bonus bids (278,265 acres leased, 128 tracts sold, 134 total bids, and 18 bidder groups). The division administered approximately 1,878 leases and licenses, covering 5.4 million acres.
- Issued the best interest finding for the Tolsona Oil and Gas Exploration License, and issued the subsequent exploration license to Ahtna, Inc. Issued the best interest finding for the Southwest Cook Inlet Oil and Gas Exploration License; and prepared for subsequent competitive sealed bid process. Issued the preliminary best interest finding for Alaska Peninsula Areawide oil and gas lease sales.
- Implemented the new one-time lease extension program passed by the Legislature in 2013, resulting in receipt and evaluation of six applications. Lease extensions approved for 36 leases, with extensions ranging from 2 to 4 years; work commitments including drilling new wells, sanctioning pad development, and conducting 3-D seismic; and requiring performance bonding.
- Verification and receipt of $2.51 billion in royalty, net profit share lease revenues, rents, bonus bids, unit actions, and Federal payments.
- Authorized 10 new geophysical (seismic) exploration programs; one new Lease Plan of Operation and three Unit Plans of Operations; and processed 138 Plan of Operation Amendments for activities on the North Slope and in Cook Inlet.

Key Component Challenges

The Division of Oil and Gas manages the state's oil, gas, and geothermal resources with a staff of approximately 100 highly specialized technical experts educated as geologists, geophysicists, engineers, attorneys, economists, accountants, commercial analysts, natural resource specialists, Information Technology (IT) and administrative professionals. This staff works in asset teams administratively assigned to seven sections: Commercial, Accounting, Audit, Resource Evaluation, Units, Leasing, Permitting, and Administration/Operations.

As a division, we face the following challenges and ongoing activity:

- Recruiting, hiring, training, and retaining technical and professional level staff.
- Integrating core business systems across division sections.
- Implementation of a division document management system.
- Continuing outreach efforts in order to attract new companies to Alaska and facilitate resource development in the state.

Section specific challenges include:

Royalty Audit
- With limited resources available, ability to provide substantial audit coverage of royalty and net profit share lease (NPSL) revenue by conducting, completing and resolving complex audits within the statute of limitations.
- Resolve audits in appeal.

Leasing and Exploration Licensing
- With limited resources, issue timely written findings for leasing and exploration license disposals.
- Develop innovative terms and conditions for oil and gas lease sales that attract new companies while protecting the state's long-term fiscal interests.
- Provide efficient, secure, and public access to the state's oil and gas leasing records.

Permitting
- Ability to provide increased project coordination and consultation assistance to companies who are less familiar with Alaska's regulatory processes.
- Develop an efficient electronic Permit Management System for tracking, reviewing and delivering project responses.

Resource Evaluation
- Continue to develop the geologic, geophysical, and engineering recommendations for decisions relative to units (forming new units, participating areas, redetermination of tract allocations, etc.).
- Provide analysis of gas reserves, production forecasts, and undeveloped/undiscovered resources as needed for AKLNG royalty modification and pipeline expansion decisions.
- Continue to provide resource characterization and technical outreach to promote resource development.
- Develop public-domain statewide oil and gas production forecasts and reserve estimates, jointly with Department of Revenue.
- Evaluate and develop record maintenance and retention plan to address issues and concerns related to storage of confidential data and release according to schedules.
- Address issues related to the maintenance of geoscience computing systems.

Royalty Accounting
- Continue refinement of the division's Data Management System for royalty reporting and reconciliation.
- Produce meaningful and timely information for the division website, annual report and management.
- Develop effective documentation of verification procedures on reported royalty filing volumes and values.

Commercial
- With limited resources available, negotiate Royalty in Kind (RIK) contracts and Royalty Settlement Agreement reopeners.
- Provide commercial support in documenting the state's best interests for ongoing decision making within the division.
- Provide economic assessments for new State oil and gas development initiatives, e.g. gasline fiscal negotiations.

Units
- With limited resources available, update the division's 25-year-old regulations related to unitization to reflect current practice.
- Establish and maintain a document management system which provides public online access to unit decisions.
- Continue to improve the implementation of unit regulations to best protect state and public interests.

Significant Changes in Results to be Delivered in FY2016

- The re-adoption of 11 AAC 04.080 included an administrative fee for lessees who file their royalty or net profit share lease (NPSL) reports late. This fee will help to ensure that royalty and NPSL filings are made on time. This will give the division better information for decision making and may increase revenue to the state.

- The new regulation 11 AAC 83.235 on restating NPSL reports due a redetermination of volume allocations will ensure that NPSL reports reflect the latest revenue and expenditures allocation in all affected periods. This will give the division better information for decision making and may increase revenue to the state.

- Work process improvements, standardization of timelines, enhanced performance reporting, and use of approval/authorization templates have reduced processing requirements, eliminated variability and the need for negotiation, and revision of division timelines.

Statutory and Regulatory Authority

AS 31.05.035
AS 38.05.020
AS 38.05.035
AS 38.05.130
AS 38.05.131-134
AS 38.05.135
AS 38.05.137
AS 38.05.145
AS 38.05.177
AS 38.05.180
AS 38.05.181
AS 38.05.182
AS 38.05.183
AS 38.05.850
AS 38.06
AS 41.06
AS 41.09
11 AAC 02
11 AAC 03
11 AAC 04
11 AAC 05
11 AAC 82
11 AAC 83
11 AAC 89
11 AAC 96.210 - 96.240

Contact Information

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Oil & Gas
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,854.0	12,808.3	12,433.5
72000 Travel	134.0	194.0	194.0
73000 Services	2,529.5	2,026.1	1,567.8
74000 Commodities	209.7	177.4	177.4
75000 Capital Outlay	17.6	22.0	22.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**14,744.8**	**15,227.8**	**14,394.7**
Funding Sources:			
1002 Federal Receipts	90.7	244.5	247.5
1004 General Fund Receipts	10,661.6	10,220.2	9,771.5
1005 General Fund/Program Receipts	99.7	177.5	181.1
1007 Interagency Receipts	18.9	0.0	0.0
1105 Alaska Permanent Fund Corporation Receipts	3,852.3	3,985.6	4,044.6
1108 Statutory Designated Program Receipts	21.6	450.0	0.0
1217 NGF Earnings	0.0	150.0	150.0
Funding Totals	**14,744.8**	**15,227.8**	**14,394.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	2,512,162.1	16,139.4	1,518,401.8
Unrestricted Total		**2,512,162.1**	**16,139.4**	**1,518,401.8**
Restricted Revenues				
Federal Receipts	51010	90.7	244.5	247.5
General Fund Program Receipts	51060	99.7	177.5	181.1
Interagency Receipts	51015	18.9	0.0	0.0
Misc Earnings	51475	0.0	150.0	150.0
Permanent Fund Earnings Reserve Account	51373	3,852.3	3,985.6	4,044.6
Statutory Designated Program Receipts	51063	21.6	450.0	0.0
Restricted Total		**4,083.2**	**5,007.6**	**4,623.2**
Total Estimated Revenues		**2,516,245.3**	**21,147.0**	**1,523,025.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**10,220.2**	**177.5**	**4,585.6**	**244.5**	**15,227.8**
One-time items:					
-Reverse Cook Inlet Energy Reclamation Bond Interest S20(a) Ch16 SLA 2014 P77 L24	0.0	0.0	-150.0	0.0	-150.0
Adjustments which continue current level of service:					
-Transfer General Funds To Public Information Center	-8.3	0.0	0.0	0.0	-8.3
-Transfer Excess Statutory Designated Program Receipt Authority To Commissioner's Office	0.0	0.0	-20.0	0.0	-20.0
-FY2016 Salary Increases	214.5	3.9	61.3	3.0	282.7
-FY2016 Health Insurance Rate Reduction	-10.9	-0.3	-2.3	0.0	-13.5
-Restore Cook Inlet Energy Reclamation Bond Interest	0.0	0.0	150.0	0.0	150.0
Proposed budget decreases:					
-Reduce Excess Designated Program Receipt Authority From Oil and Gas Royalty Modifications	0.0	0.0	-430.0	0.0	-430.0
-Division Reorganization and Efficiencies as a Result of Work Process Improvements	-644.0	0.0	0.0	0.0	-644.0
FY2016 Governor Amended	**9,771.5**	**181.1**	**4,194.6**	**247.5**	**14,394.7**

Oil & Gas
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	93	90
Part-time	0	0
Nonpermanent	4	2
Totals	**97**	**92**

Personal Services Costs	
Annual Salaries	8,540,769
COLA	285,337
Premium Pay	11,905
Annual Benefits	4,524,021
Less 6.95% Vacancy Factor	(928,532)
Lump Sum Premium Pay	0
Total Personal Services	**12,433,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accountant IV	2	0	0	0	2
Accounting Tech II	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	3	0	0	0	3
Analyst/Programmer V	2	0	0	0	2
Bussiness Proc Integration Mgr	1	0	0	0	1
College Intern	1	0	0	0	1
Commercial Analyst	6	0	0	0	6
Data Processing Mgr I	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Gis Analyst II	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Micro/Network Spec II	1	0	0	0	1
Natural Resource Mgr I	2	0	0	0	2
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec II	5	0	0	0	5
Natural Resource Spec III	7	0	0	0	7
Natural Resource Spec IV	4	0	0	0	4
Natural Resource Spec V	2	0	0	0	2
Natural Resource Tech II	4	0	0	0	4
Natural Resource Tech III	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Oil & Gas Revenue Audit Master	1	0	0	0	1
Oil & Gas Revenue Auditor III	4	0	0	0	4
Oil & Gas Revenue Auditor IV	3	0	0	0	3
Oil & Gas Revenue Specialist	1	0	0	0	1
Petroleum Economist I	1	0	0	0	1
Petroleum Geologist I	7	0	0	0	7
Petroleum Geologist II	2	0	0	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Petroleum Geophysicist I	1	0	0	0	1
Petroleum Land Manager	6	0	0	0	6
Petroleum Market Analyst	1	0	0	0	1
Petroleum Reservoir Engineer	4	0	0	0	4
Project Assistant	1	0	0	0	1
Spec Projects & Ext. Relations	1	0	0	0	1
Student Intern I	1	0	0	0	1
Totals	**92**	**0**	**0**	**0**	**92**

Component Detail All Funds
Department of Natural Resources

Component: Oil & Gas (AR37576) (439)
RDU: Oil and Gas (601)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	11,854.0	12,808.3	12,808.3	12,808.3	12,433.5	-374.8	-2.9%
72000 Travel	134.0	243.1	235.1	194.0	194.0	0.0	0.0%
73000 Services	2,529.5	1,798.5	1,798.5	2,026.1	1,567.8	-458.3	-22.6%
74000 Commodities	209.7	339.0	339.0	177.4	177.4	0.0	0.0%
75000 Capital Outlay	17.6	46.9	46.9	22.0	22.0	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	**14,744.8**	**15,235.8**	**15,227.8**	**15,227.8**	**14,394.7**	**-833.1**	**-5.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	90.7	244.5	244.5	244.5	247.5	3.0	1.2%
1004Gen Fund (UGF)	10,661.6	10,228.2	10,220.2	10,220.2	9,771.5	-448.7	-4.4%
1005GF/Prgm (DGF)	99.7	177.5	177.5	177.5	181.1	3.6	2.0%
1007I/A Rcpts (Other)	18.9	0.0	0.0	0.0	0.0	0.0	0.0%
1105PFund Rcpt (Other)	3,852.3	3,985.6	3,985.6	3,985.6	4,044.6	59.0	1.5%
1108Stat Desig (Other)	21.6	450.0	450.0	450.0	0.0	-450.0	-100.0%
1217NGF Earn (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	**10,661.6**	**10,228.2**	**10,220.2**	**10,220.2**	**9,771.5**	**-448.7**	**-4.4%**
Designated General (DGF)	**99.7**	**177.5**	**177.5**	**177.5**	**181.1**	**3.6**	**2.0%**
Other Funds	**3,892.8**	**4,585.6**	**4,585.6**	**4,585.6**	**4,194.6**	**-391.0**	**-8.5%**
Federal Funds	**90.7**	**244.5**	**244.5**	**244.5**	**247.5**	**3.0**	**1.2%**
Positions:							
Permanent Full Time	94	93	93	93	90	-3	-3.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	4	4	4	2	-2	-50.0%

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

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
Cook Inlet Energy Reclamation Bond Interest Sec20a Ch16 SLA2014 P77 L24 (HB266) (FY15-FY17)												
	MultiYr	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn	150.0											
DEPARTMENT OF NATURAL RESOURCES. (a) The interest earned during the fiscal year ending June 30, 2015, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be $150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2015, June 30, 2016, and June 30, 2017.												
FY2015 Conference Committee												
	ConfCom	15,085.8	12,808.3	243.1	1,648.5	339.0	46.9	0.0	0.0	93	0	4
1002 Fed Rcpts	244.5											
1004 Gen Fund	10,228.2											
1005 GF/Prgm	177.5											
1105 PFund Rcpt	3,985.6											
1108 Stat Desig	450.0											
Align Authority for Agency-wide Reduction												
	Unalloc	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.0											
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
Subtotal		**15,227.8**	**12,808.3**	**235.1**	**1,798.5**	**339.0**	**46.9**	**0.0**	**0.0**	**93**	**0**	**4**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Reflect Spending Plan												
	LIT	0.0	0.0	-41.1	227.6	-161.6	-24.9	0.0	0.0	0	0	0
Alignment of line item authority to accurately reflect the spending plan for the Division of Oil and Gas.												
Subtotal		**15,227.8**	**12,808.3**	**194.0**	**2,026.1**	**177.4**	**22.0**	**0.0**	**0.0**	**93**	**0**	**4**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer General Funds To Public Information Center												
	Trout	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.3											
The Public Information Center (PIC) is currently over 80% funded from other divisions within the Department of Natural Resources (DNR) using inter-agency (I/A)												

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

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

receipts via reimbursable services agreements (RSAs). This request transfers that funding from the components that use general funds to support the PIC in the amounts listed below.

Mining, Land and Water - $356.5
Oil and Gas - $8.3
Parks and Outdoor Recreation - $62.3
Forestry - $12.5
Fire Preparedness - $9.5

This request will streamline DNR internal administrative processes and reduce the amount of RSAs that are managed. The current use of I/A receipts within the PIC also affect how personal services increases for those positions are funded. Rather than receiving general funds for those positions, uncollectible I/A receipts are used to fund those increases which continually leads to an unmanageable vacancy factor.

Transfer Excess Statutory Designated Program Receipt Authority To Commissioner's Office												
	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-20.0											

The Department of Natural Resources receives annual funding from the North Slope Borough for participation in the North Slope Science Initiative (NSSI). These funds are typically passed through directly to the NSSI to support their joint partnership with the University of Alaska Fairbanks on projects to understand development projects and their implications, and to help guide management science decisions.

This authorization has been used in the Oil and Gas budget component for this purpose, and is appropriately transferred to the Commissioner's Office component, where the NSSI participation occurs.

FY2016 Salary Increases												
	SalAdj	282.7	282.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.0											
1004 Gen Fund	214.5											
1005 GF/Prgm	3.9											
1105 PFund Rcpt	61.3											

Cost of living adjustment for certain bargaining units: $282.7

Year three cost of living adjustment for non-covered employees - 2.5%: $144.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $100.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $37.8

FY2016 Health Insurance Rate Reduction												
	SalAdj	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.9											

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1005 GF/Prgm		-0.3										
1105 PFund Rcpt		-2.3										

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-13.5

Reverse Cook Inlet Energy Reclamation Bond Interest S20(a) Ch16 SLA 2014 P77 L24

	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		-150.0										

In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of $6,600,000 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.

The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.

The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over $1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.

The Department of Natural Resources requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

$150.0 is the estimate of interest to be earned on the bond for FY2015.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

If funding is not received, interest earned on the bond held by DOR's Division of Treasury cannot be applied toward future bond requirements, imposing additional financial burden on this small and producing company.

Language
The interest earned during the fiscal year ending June 30, 2015, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be $150,000, is appropriated from interest held in the General Fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2015, June 30, 2016, and June 30, 2017.

Restore Cook Inlet Energy Reclamation Bond Interest

	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		150.0										

In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of $6,600,000 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.

The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.

The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over $1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.

The Department of Natural Resources requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

$150.0 is the estimate of interest to be earned on the bond for FY2015.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

If funding is not received, interest earned on the bond held by DOR's Division of Treasury cannot be applied toward future bond requirements, imposing additional financial burden on this small and producing company.

Language
The interest earned during the fiscal year ending June 30, 2016, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be $150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2016, June 30, 2016, and June 30, 2016.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reduce Excess Designated Program Receipt Authority From Oil and Gas Royalty Modifications												
	Dec	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-430.0											

This authorization was initially added to the operating budget via the fiscal note for HB28 (SLA2003/CH73), and was intended to be used as necessary to receive reimbursement funding from applicants to hire contractors to assist the DNR Commissioner in evaluating the applicant's financial and technical data prior to making a determination on royalty modification. This provision and budget authorization is not used and keeping the authorization on the books overstates actual budget funding available for operations.

Division Reorganization and Efficiencies as a Result of Work Process Improvements												
	Dec	-644.0	-644.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-2
1004 Gen Fund	-644.0											

The review and revision of the division's strategic plan has resulted in work process improvements, standardization of timelines, enhanced performance reporting, and use of approval/authorization templates. These changes have improved communication and collaboration among sections, reduced processing requirements, eliminated variability and the need for negotiation, and revision of division timelines in the Leasing, Permitting, and Units sections. Improved efficiencies will soon allow modifications to the organization that eliminate the need for three full-time, permanent PCNs and two College Intern positions.

The Division's new annual reporting of authorized and accomplished oil- and gas-related surface activities, in combination with a renewed focus on the public review, and Division approval of oil and gas project phases, has led the Division to becoming a more efficient organization that is closely aligned with oil and gas industry needs. Staff will work in support of coordinated, phase-related decision-making to concentrate expertise on the techniques and proposed projects where

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

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
it can be shared among all related decision-makers to improve responsiveness.												
Delete: (10-4168) Permanent, Full-time Analyst/Programmer IV, Anchorage (10-4121) Permanent, Full-time Natural Resource Specialist V, Anchorage (10-4242) Permanent, Full-time Publications Specialist III, Anchorage (10-401SI) Long-term, Non-perm College Intern, Anchorage (10-403SI) Long-term, Non-perm College Intern, Anchorage												
	Totals	**14,394.7**	**12,433.5**	**194.0**	**1,567.8**	**177.4**	**22.0**	**0.0**	**0.0**	**90**	**0**	**2**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Oil & Gas (439)
RDU: Oil and Gas (601)

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	UGF Amount
10-0141	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		148,620	4,833	0	68,071	221,524	221,524
10-0142	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		106,137	3,614	0	54,626	164,377	163,555
10-0143	Spec Projects & Ext. Relations	FT	A	XE	Anchorage	N00	24	12.0		110,124	3,750	0	56,070	169,944	169,094
10-0144	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		143,988	4,682	0	66,677	215,347	215,347
10-0145	Analyst/Programmer III	FT	A	GP	Anchorage	200	18E / E	12.0		64,020	2,180	0	39,995	106,195	105,664
10-401SI	College Intern	NP	A	XE	Anchorage	N00	5A	12.0		0	0	0	0	0	0
10-402SI	College Intern	NP	A	XE	Anchorage	N00	5A /	12.0		18,476	517	0	2,217	21,210	21,210
10-403SI	College Intern	NP	A	XE	Anchorage	N00	5A /	8.0		0	0	0	0	0	0
10-4100	Division Director	FT	A	XE	Anchorage	N00	27	12.0		169,296	5,506	0	74,290	249,092	249,092
10-4101	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,276	5,570	0	74,886	251,732	201,788
10-4104	Petroleum Geologist II	FT	A	XE	Anchorage	N00	26	12.0		171,432	5,575	0	74,933	251,940	251,940
10-4105	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		115,020	3,862	0	57,843	176,725	8,836
10-4109	Oil & Gas Revenue Specialist	FT	A	GP	Anchorage	200	25F / G	12.0		108,166	3,683	0	55,981	167,830	100,698
10-4110	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J	12.0		81,996	2,792	0	46,029	130,817	69,333
10-4114	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,771	2,069	0	38,819	101,659	53,879
10-4115	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22E / F	12.0		84,792	2,887	0	47,517	135,196	135,196
10-4118	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		67,722	2,306	0	40,860	110,888	58,771
10-4119	Natural Resource Tech II	FT	A	GP	Anchorage	200	12K	12.0		48,864	1,690	751	34,779	86,084	37,877
10-4121	Natural Resource Spec V	FT	A	GP	Anchorage	200	23C / D	12.0		0	0	0	0	0	0
10-4122	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		62,139	2,116	0	39,314	103,569	10,357
10-4125	Analyst/Programmer V	FT	A	GP	Anchorage	200	22F / G	12.0		88,546	3,015	0	48,876	140,437	74,432
10-4128	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		48,640	1,656	0	34,426	84,722	44,903
10-4133	Data Processing Mgr I	FT	A	SS	Anchorage	200	22B / C	12.0		88,736	3,022	0	48,469	140,227	74,320
10-4135	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21B / C	12.0		72,259	2,461	0	42,979	117,699	62,381
10-4136	Project Assistant	FT	A	GP	Anchorage	200	16G / J	12.0		61,883	2,107	0	39,222	103,212	54,702
10-4144	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		43,656	1,531	1,300	33,092	79,579	398
10-4145	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21B / C	12.0		75,636	2,576	0	43,726	121,938	0
10-4146	Accountant IV	FT	A	GP	Anchorage	200	20B / C	12.0		68,322	2,327	0	41,553	112,202	59,467
10-4147	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22N	12.0		119,187	3,876	0	59,361	182,424	182,424
10-4149	Accounting Tech III	FT	A	GG	Anchorage	200	16N / O	12.0		74,108	2,524	0	43,648	120,280	63,748
10-4158	Accountant III	FT	A	GP	Anchorage	200	18F / G	12.0		67,974	2,315	0	41,427	111,716	59,210
10-4163	Natural Resource Spec III	FT	A	SS	Anchorage	200	18D / E	12.0		65,332	2,225	0	39,994	107,551	57,002
10-4165	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		66,309	2,258	0	40,824	109,391	109,391
10-4167	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18B / C	12.0		60,963	2,076	0	38,412	101,451	78,016
10-4168	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		0	0	0	0	0	0

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: FY2016 Governor Amended (12201)
Component: Oil & Gas (439)
RDU: Oil and Gas (601)

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	UGF Amount
10-4169	Natural Resource Spec V	FT	A	SS	Anchorage	200	23F / J	12.0		98,242	3,345	0	51,911	153,498	153,498
10-4171	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		55,932	1,963	1,720	37,690	97,305	51,572
10-4181	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		144,288	4,692	0	66,768	215,748	114,346
10-4182	Petroleum Geologist II	FT	A	XE	Anchorage	N00	26	12.0		171,432	5,575	0	74,933	251,940	133,528
10-4183	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		167,964	5,462	0	73,889	247,315	131,077
10-4184	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		168,096	5,466	0	73,929	247,491	131,170
10-4185	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		171,432	5,575	0	74,933	251,940	133,528
10-4193	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		171,432	5,575	0	74,933	251,940	251,940
10-4194	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24G / J	12.0		106,219	3,617	0	55,276	165,112	70,866
10-4196	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / E	12.0		73,164	2,491	0	43,306	118,961	61,860
10-4198	Natural Resource Tech II	FT	A	GP	Anchorage	200	12D / E	12.0		41,676	1,419	0	31,905	75,000	39,750
10-4202	Natural Resource Spec V	FT	A	GP	Anchorage	200	23A / B	12.0		80,706	2,748	0	46,037	129,491	64,746
10-4203	Analyst/Programmer V	FT	A	GP	Anchorage	200	22E / E	12.0		83,748	2,852	0	47,139	133,739	70,882
10-4207	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		71,304	2,428	0	42,633	116,365	72,728
10-4209	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / E	12.0		64,020	2,180	0	39,995	106,195	106,195
10-4210	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24G / J	12.0		103,713	3,532	0	54,368	161,613	105,049
10-4211	Accountant IV	FT	A	GP	Anchorage	200	20G / J	12.0		80,412	2,738	0	45,931	129,081	68,413
10-4212	Petroleum Market Analyst	FT	A	XE	Anchorage	N00	26	12.0		132,000	4,293	0	63,071	199,364	199,364
10-4213	Natural Resource Tech III	FT	A	GP	Anchorage	200	14D / E	12.0		46,943	1,599	0	33,812	82,354	43,648
10-4214	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		115,020	3,862	0	57,843	176,725	93,664
10-4215	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22C / D	12.0		79,880	2,720	0	45,738	128,338	63,900
10-4216	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		135,924	4,420	0	64,252	204,596	108,436
10-4217	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		131,436	4,274	0	62,902	198,612	105,264
10-4222	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		99,336	3,383	0	52,163	154,882	154,882
10-4223	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18J	12.0		71,808	2,445	0	42,339	116,592	116,592
10-4224	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		50,150	1,759	1,494	35,514	88,917	88,917
10-4225	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / E	12.0		55,932	2,022	3,441	38,313	99,708	99,708
10-4226	Bussiness Proc Integration Mgr	FT	A	XE	Anchorage	N00	24A / B	12.0		90,174	3,071	0	48,846	142,091	142,091
10-4227	Deputy Director	FT	A	XE	Anchorage	N00	26	12.0		160,932	5,234	0	71,774	237,940	237,940
10-4229	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / E	12.0		48,564	1,654	0	34,399	84,617	84,617
10-4230	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,608	1,178	0	29,345	65,131	65,131
10-4231	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,480	1,242	0	30,023	67,745	67,745
10-4232	Oil & Gas Revenue Auditor	FT	A	GP	Anchorage	200	24E / E	12.0		96,240	3,277	0	51,662	151,179	75,590

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: FY2016 Governor Amended (12201)
Component: Oil & Gas (439)
RDU: Oil and Gas (601)

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	UGF Amount
	IV														
10-4233	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22E / E	12.0		83,748	2,852	0	47,139	133,739	0
10-4234	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		39,559	1,347	0	31,138	72,044	72,044
10-4235	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		50,301	1,713	0	35,028	87,042	87,042
10-4236	Analyst/Programmer IV	FT	A	SS	Anchorage	200	20J / K	12.0		84,702	2,884	0	47,008	134,594	134,594
10-4237	Gis Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		57,343	1,953	0	37,578	96,874	96,874
10-4238	Petroleum Economist I	FT	A	GP	Anchorage	200	20C / D	12.0		68,704	2,340	0	41,692	112,736	112,736
10-4239	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		44,862	1,528	0	32,582	78,972	78,972
10-4240	Natural Resource Tech II	FT	A	GP	Anchorage	200	12G / J	12.0		46,862	1,596	0	33,783	82,241	82,241
10-4241	Micro/Network Spec II	FT	A	SS	Anchorage	200	20J / J	12.0		81,996	2,792	0	46,029	130,817	130,817
10-4242	Publications Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		0	0	0	0	0	0
10-4244	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21B / C	12.0		74,992	2,554	0	43,492	121,038	121,038
10-4245	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,054	2,113	0	39,284	103,451	34,249
10-4247	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		78,228	2,664	0	45,140	126,032	126,032
10-4249	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22B / C	12.0		76,437	2,603	0	44,492	123,532	123,532
10-4250	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21B / C	12.0		74,900	2,551	0	43,459	120,910	120,910
10-4256	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		61,455	2,093	0	39,067	102,615	102,615
10-4257	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,241	1,888	3,199	36,889	94,217	94,217
10-B009	Student Intern I	NP	N	XE	Anchorage	99	6	5.0		9,600	269	0	1,152	11,021	11,021
10-T002	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		169,740	5,520	0	74,424	249,684	249,684
10-T003	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		123,000	4,000	0	60,364	187,364	187,364
10-T006	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		103,524	3,525	0	53,680	160,729	160,729
10-T007	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		125,472	4,080	0	61,108	190,660	190,660
10-T009	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		165,408	5,379	0	73,121	243,908	243,908
10-T010	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		143,496	4,666	0	66,529	214,691	214,691
10-T011	Petroleum Geophysicist I	FT	A	XE	Anchorage	N00	26	12.0		171,432	5,575	0	74,933	251,940	251,940
10-T019	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		112,752	3,839	0	57,021	173,612	173,612
10-T021	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	N00	26	12.0		123,000	4,000	0	60,364	187,364	187,364
10-T022	Commercial Analyst	FT	A	XE	Anchorage	N00	26E	12.0		111,624	3,801	0	56,613	172,038	172,038
10-X001	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		169,740	5,520	0	74,424	249,684	249,684

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: FY2016 Governor Amended (12201)
Component: Oil & Gas (439)
RDU: Oil and Gas (601)

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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	90	0	3
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	2
Positions in Component:	92	0	5

Total Component Months: 1,097.0

Total Salary Costs:	8,540,769
Total COLA:	285,337
Total Premium Pay::	11,905
Total Benefits:	4,524,021
Total Pre-Vacancy:	13,362,032
Minus Vacancy Adjustment of 6.95%:	(928,532)
Total Post-Vacancy:	12,433,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	12,433,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	148,082	137,791	1.11%
1004 General Fund Receipts	10,313,798	9,597,088	77.19%
1005 General Fund/Program Receipts	191,141	177,858	1.43%
1105 Alaska Permanent Fund Corporation Receipts	2,709,012	2,520,762	20.27%
Total PCN Funding:	**13,362,032**	**12,433,500**	**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: Oil & Gas (439)
RDU: Oil and Gas (601)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	134.0	194.0	194.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**134.0**	**194.0**	**194.0**
72110	Employee Travel (Instate)		Travel within the state to coordinate and manage the department, and to participate in the Governor's priority development projects. Includes transportation, per-diem and other costs associated with instate travel.	29.0	51.0	51.0
72120	Nonemployee Travel (Instate Travel)		Royalty Board Members travel to Royalty Board meetings.	1.1	1.4	1.4
72410	Employee Travel (Out of state)		Out of state travel for outreach, conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas leasing.	92.9	134.6	134.6
72721	Move Household Goods		Employee move related costs-household goods	4.1	5.0	5.0
72722	Move Travel/Lodging		Employee move related costs-travel/lodging	2.3	1.5	1.5
72723	Move Meals		Employee move related costs-meals	0.9	0.0	0.0
72726	Temp Quarter Lodging		Employee move related costs-Temporary Quarters	1.8	0.0	0.0
72727	Temp Quarter Meals		Employee move related costs-Temporary Quarters Meals	0.9	0.0	0.0
72728	Other Moving Exps		Other employee move related expenses	1.0	0.5	0.5

Line Item Detail
Department of Natural Resources
Services

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,529.5	2,026.1	1,567.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,529.5**	**2,026.1**	**1,567.8**
73025	Education Services		Oil and Gas related memberships and training	109.3	150.2	155.0
73050	Financial Services		Consulting services related to North Slope Managenent Plan.	133.8	0.0	0.0
73062	Interest Expense		Cook Inlet Energy Reclamation Bond Funds Interest Earned	39.7	150.0	150.0
73075	Legal & Judicial Svc		Attorney Fees	5.5	5.2	5.2
73150	Information Technlgy		Update and upgrade our software as technological enhancements are made in the industry, includes share cost for ESRI.	678.5	99.7	87.0
73150	Information Technlgy		Micro soft Tru-up cost	0.0	21.0	21.0
73156	Telecommunication		Telecommunications expenses for cable, cellular, phones, toll costs and long distance charges.	20.0	22.0	22.0
73169	Federal Indirect Rate Allocation		Oil and Gas federal indirect	10.9	20.9	20.9
73225	Delivery Services		Freight, courier, and postage costs	13.1	16.0	16.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Asset Management - Allowable A87	2.3	2.0	2.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Replacement - Allowable A87	1.4	1.8	1.8
73450	Advertising & Promos		Legal notices in statewide newspapers	31.1	35.0	35.0
73650	Struc/Infstruct/Land		Janitorial and Caretaker services	18.7	18.5	18.5
73675	Equipment/Machinery		Includes repair, maintenance and support contracts for software and hardware, as well as all other general repair costs for the Division's office equipment.	17.8	16.0	18.5
73750	Other Services (Non IA Svcs)		Royalty Reopener	0.0	500.0	500.0
73750	Other Services (Non IA Svcs)		Royalty Valuation consulting services	200.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,529.5**	**2,026.1**	**1,567.8**
73750	Other Services (Non IA Svcs)		Unrealized SDPR. Reduce Unused Statutory Designated Program Receipt Authority Initially Budgeted for Applicant-reimbursed Contractors.	0.0	430.0	0.0
73750	Other Services (Non IA Svcs)		Participation with North Slope Science Initiative SDPR	21.6	20.0	0.0
73750	Other Services (Non IA Svcs)		North Slope Gas consulting services	595.1	0.0	0.0
73750	Other Services (Non IA Svcs)		Data collection/mapping North Slope Mgmt Plan	98.1	0.0	0.0
73750	Other Services (Non IA Svcs)		Other consulting services	10.1	0.0	5.4
73756	Print/Copy/Graphics		Printing, copying, graphics services	3.3	3.0	3.0
73804	Economic/Development (IA Svcs)	Anchorage Campus	Project Management training session	19.0	20.0	20.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	Electronic Records Management	1.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Project Management & Permitting	Contract Mgmt for North Slope Mgmt Plan-Shale Task Force	3.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Public Information Center	Public Information Center Support	8.3	8.3	0.0
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	80.3	80.3	80.3
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	52.4	52.4	52.4
73809	Mail	Central Mail	Central Mailroom	3.5	3.5	3.5
73810	Human Resources	Centralized HR	Central Human Resources	17.2	17.2	17.2
73811	Building Leases	Leases	Building Leases	321.7	321.7	321.7
73812	Legal	Law	Regulation Review	0.7	0.7	0.7
73814	Insurance	Risk Management	Property Insurance	0.6	0.6	0.6
73815	Financial	Finance	AKSAS/AKPAY/ALDER	7.8	7.8	7.8
73816	ADA Compliance	Personnel	ADA Compliance	1.2	1.2	1.2
73818	Training (Services-IA Svcs)	Admin	DOA Classes	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	0.9	0.9	0.9

Line Item Detail
Department of Natural Resources
Commodities

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	209.7	177.4	177.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**209.7**	**177.4**	**177.4**
74222	Books And Educational		Books and materials for education	6.3	6.9	6.9
74226	Equipment & Furniture		Office Furniture, desk, computer return, bookcases and chairs	21.6	4.6	4.6
74229	Business Supplies		General office supplies, paper, pens, pencils etc.	34.3	26.2	26.2
74233	Info Technology Equip		Computers, cartographic supplies, camera film, polyester film and technical books to assist with resource evaluation, also used for data processing supplies: paper, tapes, blank CDs, as well as other networking tools used by the division.	62.6	55.0	55.0
74236	Subscriptions		Subscriptions	83.0	82.9	82.9
74237	I/A Purchases (Commodities/Business)		Service pins for employees	0.1	0.1	0.1
74607	Other Safety		Arctic winter gear and other safety items	1.0	1.1	1.1
74850	Equipment Fuel		Vehicle fuel	0.8	0.6	0.6

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	17.6	22.0	22.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**17.6**	**22.0**	**22.0**
75535	Architect/Engineer-Cap Outlay	Atwood Restack	1.9	0.0	0.0
75830	Info Technology	Replace copiers, printers, plotters, servers, scanners and cisco switches	15.7	22.0	22.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	2,512,162.1	16,139.4	1,518,401.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
60655	Oil & Gas Prod Penal		Oil & Gas Prod Penal	11100	1,736.6	10.4	10.4
60655	Oil & Gas Prod Penal		Oil & Gas Prod Penal	34011	8.7	0.5	0.5
61500	Oil Gas Drill Permit		Oil Gas Drill Permit	11100	52.1	0.0	0.0
63040	Oil Gas Lease Royal		Oil & Gas Royalty Fed	11100	10,971.5	0.0	6,734.7
63040	Oil Gas Lease Royal		Oil & Gas Royalty Fed	34011	77.5	0.0	47.6
63060	Mineral Rentals		Oil & Gas Rental Fed	11100	165.3	0.0	0.0
63060	Mineral Rentals		Oil & Gas Rental Fed	34011	1.6	0.0	0.0
64040	Misc Gen Govt Charge		Misc Gen Govt Charge	11100	128.5	0.0	155.0
65004	Misc Fines & Forfeit		Misc Fines & Forfeit	11100	2.2	0.0	0.0
65325	Right of Way Permits		Right of Way Permits	11100	313.3	441.4	441.4
65330	Mineral Lease Rent		Mineral Lease Rent	11100	7,175.9	8,000.0	8,200.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	2,512,162.1	16,139.4	1,518,401.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65330	Mineral Lease Rent		Mineral Lease Rent	11162	39.4	0.0	0.0
65330	Mineral Lease Rent		Mineral Lease Rent	34011	84.3	85.0	86.0
65370	Oil & Gas Bonus		Oil & Gas Bonus	11100	7,664.8	7,500.0	7,800.0
65370	Oil & Gas Bonus		Oil & Gas Bonus	11162	61.8	0.0	0.0
65370	Oil & Gas Bonus		Oil & Gas Bonus	34011	78.0	82.0	83.0
65390	Gas Royalty		Gas Royalty	11100	27,801.3	0.0	28,050.0
65390	Gas Royalty		Gas Royalty	33040	3,404.1	0.0	3,434.6
65390	Gas Royalty		Gas Royalty	34011	223.0	0.0	225.0
65395	Minimum Royalty		Minimum Royalty	11100	21.5	20.0	20.0
65395	Minimum Royalty		Minimum Royalty	34011	0.1	0.1	0.1

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	2,512,162.1	16,139.4	1,518,401.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65470	Oil Royalty-In Value		Oil royalty In Value	11100	894,605.3	0.0	531,895.3
65470	Oil Royalty-In Value		Oil Royalty In Value	33040	3,891.0	0.0	2,313.4
65470	Oil Royalty-In Value		Oil Royalty In Value	34011	6,736.9	0.0	4,005.5
65475	Oil Royalty-In Kind		Oil Royalty In Kind	11100	722,711.2	0.0	429,694.2
65475	Oil Royalty-In Kind		Oil Royalty In Kind	34011	4,897.0	0.0	2,911.5
65477	Net Profit Share Payments-NPSL LeasesDNR		Net Profit Share Pay	11100	28,769.5	0.0	17,659.7
65477	Net Profit Share Payments-NPSL LeasesDNR		Net Profit Share Pay	33040	12,779.5	0.0	7,844.5
65477	Net Profit Share Payments-NPSL LeasesDNR		Net Profit Share Pay	34011	419.7	0.0	257.6

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	2,512,162.1	16,139.4	1,518,401.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65775	Bid Payment Interest		Bid Payment Interest	11100	20.6	0.0	0.0
65775	Bid Payment Interest		Bid Payment Interest	34011	0.2	0.0	0.0
65795	Oil& Gas Royalty Int		Oil & Gas Royalty Int	11100	42.4	0.0	10.0
65795	Oil& Gas Royalty Int		Oil & Gas Royalty Int	34011	0.2	0.0	0.0
65797	Royalty Interest Net		Royalty Interest Net	11100	-12,407.9	0.0	0.0
65797	Royalty Interest Net		Royalty Interest Net	33040	15,978.0	0.0	3,329.4
65797	Royalty Interest Net		Royalty Interest Net	34011	37.7	0.0	25.1
66190	Py Reimburse Recvry				0.2	0.0	0.0
68515	Unrestrict Fu Source		Bid Payment Interest	11100	20.8	0.0	0.0
68515	Unrestrict Fu Source		Fed Share Royalties	11100	4,454.9	0.0	2,734.5
68515	Unrestrict Fu Source		Fed Shared Leases	11100	160.8	0.0	155.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	2,512,162.1	16,139.4	1,518,401.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestrict Fu Source		Gas Royalty	11100	13,172.6	0.0	13,290.5
68515	Unrestrict Fu Source		Minimum Royalty Payments	11100	7.2	0.0	0.0
68515	Unrestrict Fu Source		Net Profit Share Pay	11100	41,968.7	0.0	25,761.8
68515	Unrestrict Fu Source		Oil & Gas Bonus	11100	7,804.6	0.0	0.0
68515	Unrestrict Fu Source		Oil & Gas Rental	11100	8,228.1	0.0	0.0
68515	Unrestrict Fu Source		OIl Royalty	11100	442,141.8	0.0	269,879.2
68515	Unrestrict Fu Source		Oul & Gas Admin Interest	11100	3,926.5	0.0	1,645.5
68515	Unrestrict Fu Source		Portion of Oil & Gas Royalty Pay	11100	-1.7	0.0	0.0
68515	Unrestrict Fu Source		Royalty In Kind Oil Revenues	11100	251,784.8	0.0	149,700.8

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	2,512,162.1	16,139.4	1,518,401.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	90.7	244.5	247.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57790	Fed Proj Nat Resourc		Onshore Compliance	11100	90.7	155.7	175.0
57790	Fed Proj Nat Resourc		Pending Grant	11100	0.0	88.8	72.5

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	18.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		Buccaneer	11100	14.1	0.0	0.0
59100	Natural Resources		Nordaq	11100	0.2	0.0	0.0
59100	Natural Resources		O&G Fed Div	11100	4.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	99.7	177.5	181.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55130	L & W Fees		Oil & Gas Fees	11100	99.7	177.5	181.1

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	21.6	450.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		NSSI North Slope	11100	21.6	20.0	0.0
55922	Stat Desig -Contract		Unrealized SDPR	11100	0.0	430.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51373	Permanent Fund Earnings Reserve Account	3,852.3	3,985.6	4,044.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51373	Permanent Fund Earnings			11100	3,852.3	3,985.6	4,044.6

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51475	Misc Earnings	0.0	150.0	150.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51475	Misc Earnings		CIE Bond Interest	11100	0.0	150.0	150.0

Interagency Services
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73169	Federal Indirect Rate Allocation	Oil and Gas federal indirect	Inter-dept		10.9	20.9	20.9
			73169 Federal Indirect Rate Allocation subtotal:		**10.9**	**20.9**	**20.9**
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	2.3	2.0	2.0
			73423 Sef Oper A87 Allowed subtotal:		**2.3**	**2.0**	**2.0**
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	1.4	1.8	1.8
			73428 Sef F/C A87 Allowed subtotal:		**1.4**	**1.8**	**1.8**
73804	Economic/Development (IA Svcs)	Project Management training session	Inter-dept	Anchorage Campus	19.0	20.0	20.0
73804	Economic/Development (IA Svcs)	Electronic Records Management	Intra-dept	Information Resource Mgmt.	1.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Contract Mgmt for North Slope Mgmt Plan-Shale Task Force	Intra-dept	Project Management & Permitting	3.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Public Information Center Support	Intra-dept	Public Information Center	8.3	8.3	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**32.7**	**28.3**	**20.0**
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	80.3	80.3	80.3
			73805 IT-Non-Telecommunication subtotal:		**80.3**	**80.3**	**80.3**
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	52.4	52.4	52.4
			73806 IT-Telecommunication subtotal:		**52.4**	**52.4**	**52.4**
73809	Mail	Central Mailroom	Inter-dept	Central Mail	3.5	3.5	3.5
				73809 Mail subtotal:	**3.5**	**3.5**	**3.5**
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	17.2	17.2	17.2
				73810 Human Resources subtotal:	**17.2**	**17.2**	**17.2**
73811	Building Leases	Building Leases	Inter-dept	Leases	321.7	321.7	321.7
				73811 Building Leases subtotal:	**321.7**	**321.7**	**321.7**
73812	Legal	Regulation Review	Inter-dept	Law	0.7	0.7	0.7
				73812 Legal subtotal:	**0.7**	**0.7**	**0.7**
73814	Insurance	Property Insurance	Inter-dept	Risk Management	0.6	0.6	0.6
				73814 Insurance subtotal:	**0.6**	**0.6**	**0.6**
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	7.8	7.8	7.8
				73815 Financial subtotal:	**7.8**	**7.8**	**7.8**
73816	ADA Compliance	ADA Compliance	Inter-dept	Personnel	1.2	1.2	1.2
				73816 ADA Compliance subtotal:	**1.2**	**1.2**	**1.2**
73818	Training (Services-IA Svcs)	DOA Classes	Inter-dept	Admin	0.2	0.2	0.2
			73818 Training (Services-IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**

Interagency Services
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	0.9	0.9	0.9
				73819 Commission Sales (IA Svcs) subtotal:	**0.9**	**0.9**	**0.9**
				Oil & Gas total:	**533.8**	**539.5**	**531.2**
				Grand Total:	**533.8**	**539.5**	**531.2**

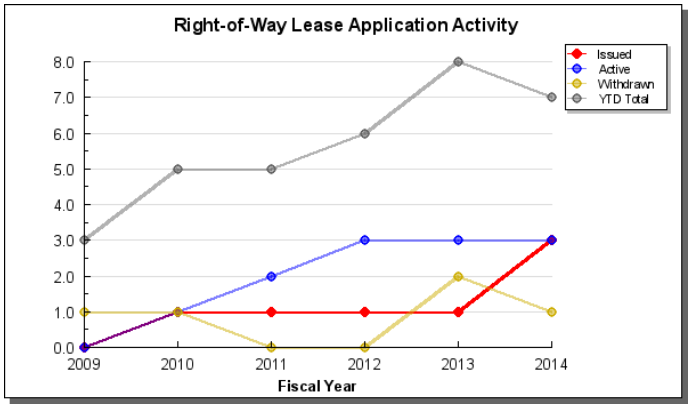
Component: State Pipeline Coordinator's Office

Contribution to Department's Mission

To encourage and facilitate the development and sound operation of pipelines on State land.

Results

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



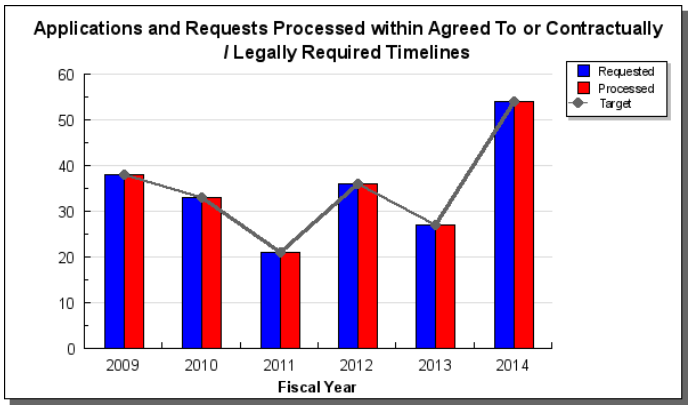
Core Services

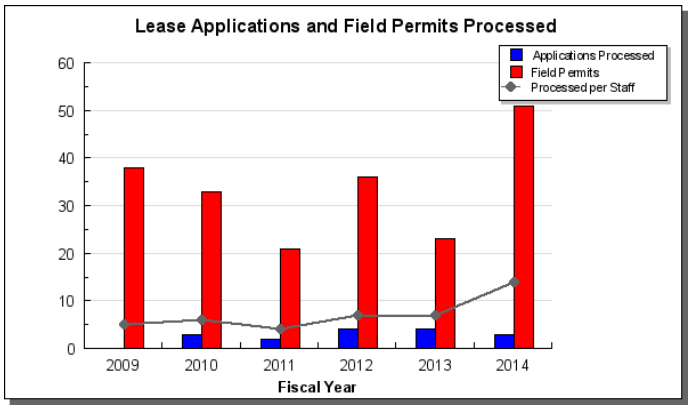
- Process applications under the Alaska Lands Act and the Right-of-Way Leasing Act and negotiate and deliver pipeline and other right-of-way leases in a manner that serves the State's interests.
- Administer A.S.38.35 leases including revenue collection, permitting, authorizations, oversight of the construction, operation, maintenance and termination of pipelines and coordination with other state and federal agencies as appropriate.

Measures by Core Service

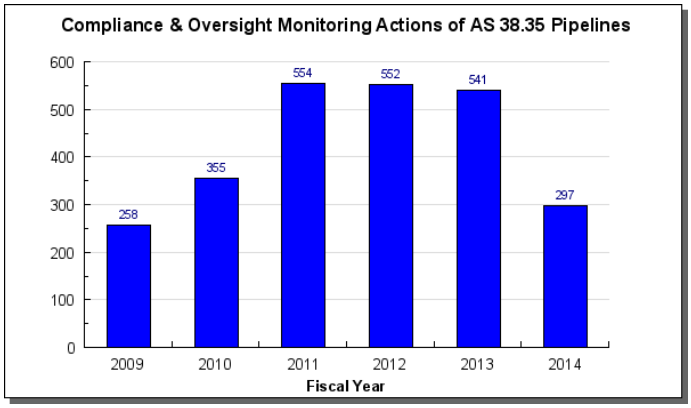
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

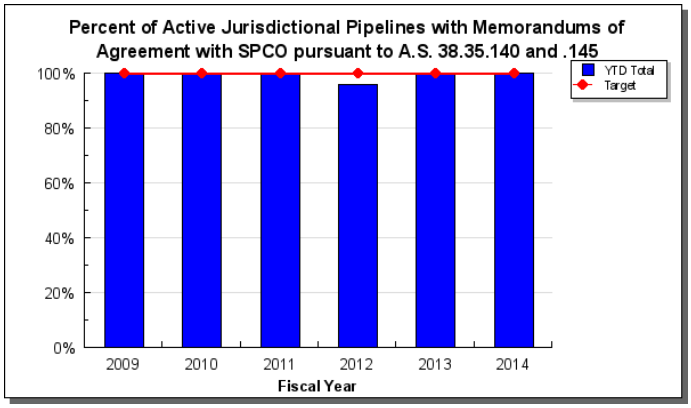
1. Process applications under the Alaska Lands Act and the Right-of-Way Leasing Act and negotiate and deliver pipeline and other right-of-way leases in a manner that serves the State's interests.

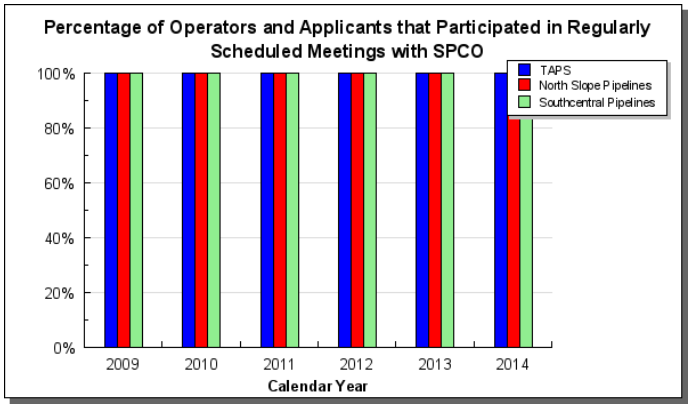




2. Administer A.S.38.35 leases including revenue collection, permitting, authorizations, oversight of the construction, operation, maintenance and termination of pipelines and coordination with other state and federal agencies as appropriate.







Major Component Accomplishments in 2014

- Even though the State Pipeline Coordinator's Office (SPCO) issued its right of way lease for the Alaska Stand Alone Pipeline (ASAP) in March 2011, the SPCO continues to coordinate state efforts and participate in the federal United States Army Corp of Engineers (USACE) supplemental Environmental Impact Statement (EIS) as the lead coordinating state agency. The SPCO also is engaged with the Bureau of Land Management (BLM) for the ASAP project in order to allow for ensured consistency of federal/state authorizations.
- Adjudicated three right-of-way lease applications, and issued 51 field permits, all within delivery dates negotiated with the applicant/lessee, or as legally or contractually required.
- Continued to support engineering review for the Electronic Automation project efforts related to Pump Station 1 of the Trans-Alaska Pipeline System.
- Issued the SPCO Annual Report in the Fall of 2014. The annual report summarizes agency compliance and lease administration activities for jurisdictional pipelines. In addition, the report provides a detailed summary of SPCO FY2014 activities and accomplishments.
- Monitored construction activities on the Point Thomson Export Pipeline.
- Completed 297 compliance and monitoring actions pursuant to the right-of-way leases.
- Renewed Memorandums of Agreement (MOA) with 19 existing pipelines and executed two new MOAs for new pipeline projects.
- Served as the lead state coordinating agency for the Alaska LNG project.
- Initiated or renewed 71 reimbursable service agreements (RSA) with other state agencies for work those agencies provided on pipeline projects coordinated by SPCO.

Key Component Challenges

- Maintaining an adequate work force to deliver essential services with the increasing number of leases and lease applications is a key challenge. This includes, but is not limited to, processing lease applications, assessment of pipeline right-of-way lease compliance and lease administration, engineering reviews, administration of reimbursable services agreements and memorandums of understanding, and other administrative and clerical services. Management challenges arise for prioritizing essential services as new projects develop without increasing the number of staff. Management strives to ensure a balance of services between new and existing projects.
- Monitoring of the Trans-Alaska Pipeline System given the changes associated with strategic reconfiguration and declining throughput. These changes include increased automation, reduced Alyeska staffing levels in the field, and monitoring low-flow impacts and projects.
- Ensuring adequate communication and coordination of pipeline leasing, permitting and oversight with other state and federal authorities. Specifically, providing adequate coordination of the proposed pipeline projects, which include: Alaska Stand Alone Pipeline Project (ASAP), Donlin Gold Gas Pipeline, AIDEA North Slope LNG Project, Trans-Foreland Oil Pipeline, Liberty Pipeline, and Alaska LNG Project.
- Conducting comprehensive regulatory and lease compliance oversight, with the goal of reducing the likelihood of pipeline shutdowns and environmental hazards due to corrosion and other factors.

Significant Changes in Results to be Delivered in FY2016

- Provide adjudication of increased and multiple oil and natural gas pipeline right-of-way leasing applications and permitting activities.
- Explore opportunities to work with other state agencies in order to increase the efficacy of SPCO regulatory and lease compliance monitoring efforts associated with AS 38.35 pipelines that are not part of the Trans-Alaska Pipeline System.

Statutory and Regulatory Authority

AS 27.19	Mining Reclamation
AS 38.05	Alaska Land Act
AS 38.35	Right-of-Way Leasing Act
AS 46.15	Alaska Water Use Act
11 AAC 51	Public Easements
11 AAC 53	Records, Survey, Platting
11 AAC 71	Timber and Material Sites
11 AAC 80	Pipeline Rights-of-Way
11 AAC 96	Miscellaneous Land Use
11 AAC 97	Mining Reclamation

Contact Information

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Fax: (907) 269-6880
E-mail: ray.jakubczak@alaska.gov

State Pipeline Coordinator's Office
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,605.6	3,269.6	3,453.9
72000 Travel	198.9	250.2	305.4
73000 Services	2,320.1	4,928.2	4,803.0
74000 Commodities	75.2	118.1	138.2
75000 Capital Outlay	28.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,228.0**	**8,566.1**	**8,700.5**
Funding Sources:			
1005 General Fund/Program Receipts	574.3	574.6	501.2
1007 Interagency Receipts	688.0	156.5	142.1
1061 Capital Improvement Project Receipts	18.5	0.0	0.0
1108 Statutory Designated Program Receipts	3,947.2	7,164.7	7,540.2
1232 In-state Pipeline Fund Interagency	0.0	670.3	517.0
Funding Totals	**5,228.0**	**8,566.1**	**8,700.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
General Fund Program Receipts	51060	2,159.5	8,870.0	8,870.0
Interagency Receipts	51015	0.0	121.4	0.0
Unrestricted Total		**2,159.5**	**8,991.4**	**8,870.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	18.5	0.0	0.0
General Fund Program Receipts	51060	574.3	574.6	501.2
In-State Natural Gas Pipeline Fund	51511	0.0	670.3	517.0
Interagency Receipts	51015	688.0	156.5	142.1
Statutory Designated Program Receipts	51063	3,947.2	7,164.7	7,540.2
Restricted Total		**5,228.0**	**8,566.1**	**8,700.5**
Total Estimated Revenues		**7,387.5**	**17,557.5**	**17,570.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**574.6**	**7,991.5**	**0.0**	**8,566.1**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	6.9	63.3	0.0	70.2
-FY2016 Health Insurance Rate Reduction	0.0	-0.3	-1.8	0.0	-2.1
Proposed budget increases:					
-Spending and Receipt Authority for Pipeline and Gas Line Projects	0.0	0.0	1,085.2	0.0	1,085.2
-Increased Workload for Alaska Stand Alone Pipeline (ASAP)	0.0	0.0	1,802.0	0.0	1,802.0
Proposed budget decreases:					
-Reorganization of State Pipeline Coordinator's Office	0.0	-80.0	-438.9	0.0	-518.9
-Reduce Spending and Receipt Authority for Pipeline and Gas Line Projects	0.0	0.0	-500.0	0.0	-500.0
-Eliminate New Instate Pipeline Receipt Request	0.0	0.0	-1,802.0	0.0	-1,802.0
FY2016 Governor Amended	**0.0**	**501.2**	**8,199.3**	**0.0**	**8,700.5**

State Pipeline Coordinator's Office
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	24	25
Part-time	0	0
Nonpermanent	6	8
Totals	**30**	**33**

Personal Services Costs	
Annual Salaries	2,318,616
COLA	74,168
Premium Pay	14,133
Annual Benefits	1,182,383
Less 3.77% Vacancy Factor	(135,400)
Lump Sum Premium Pay	0
Total Personal Services	**3,453,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Information Officer III	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec III	7	0	0	0	7
Natural Resource Spec IV	3	0	0	0	3
Office Assistant II	2	0	0	0	2
Petroleum Engineer	1	0	0	0	1
Petroleum Facil Integ/Comp Mgr	1	0	0	0	1
Petroleum Facil Integrity Eng	1	0	0	0	1
Petroleum Facil Integrity Spec	1	0	0	0	1
Student Intern	8	0	0	0	8
Tech Eng I / Architect I	1	1	0	0	2
Totals	**32**	**1**	**0**	**0**	**33**

Component Detail All Funds
Department of Natural Resources

Component: State Pipeline Coordinator's Office (AR37563) (1191)
RDU: Administration and Support (600)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,605.6	3,269.6	3,269.6	3,269.6	0.0	-3,269.6	-100.0%
72000 Travel	198.9	250.2	250.2	250.2	0.0	-250.2	-100.0%
73000 Services	2,320.1	4,928.2	4,928.2	4,928.2	0.0	-4,928.2	-100.0%
74000 Commodities	75.2	118.1	118.1	118.1	0.0	-118.1	-100.0%
75000 Capital Outlay	28.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,228.0**	**8,566.1**	**8,566.1**	**8,566.1**	**0.0**	**-8,566.1**	**-100.0%**
Fund Sources:							
1005GF/Prgm (DGF)	574.3	574.6	574.6	574.6	0.0	-574.6	-100.0%
1007I/A Rcpts (Other)	688.0	156.5	156.5	156.5	0.0	-156.5	-100.0%
1061CIP Rcpts (Other)	18.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	3,947.2	7,164.7	7,164.7	7,164.7	0.0	-7,164.7	-100.0%
1232ISPF-I/A (Other)	0.0	670.3	670.3	670.3	0.0	-670.3	-100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**574.3**	**574.6**	**574.6**	**574.6**	**0.0**	**-574.6**	**-100.0%**
Other Funds	**4,653.7**	**7,991.5**	**7,991.5**	**7,991.5**	**0.0**	**-7,991.5**	**-100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	24	25	25	24	0	-24	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	0	-6	-100.0%

Component Detail All Funds
Department of Natural Resources

Component: State Pipeline Coordinator's Office (AR37563) (1191)
RDU: Oil and Gas (601)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	3,453.9	3,453.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	305.4	305.4	100.0%
73000 Services	0.0	0.0	0.0	0.0	4,803.0	4,803.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	138.2	138.2	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**8,700.5**	**8,700.5**	**100.0%**
Fund Sources:							
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	501.2	501.2	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	142.1	142.1	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	7,540.2	7,540.2	100.0%
1232ISPF-I/A (Other)	0.0	0.0	0.0	0.0	517.0	517.0	100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**501.2**	**501.2**	**100.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**8,199.3**	**8,199.3**	**100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	25	25	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	8	8	100.0%

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

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	8,566.1	3,269.6	250.2	4,928.2	118.1	0.0	0.0	0.0	25	0	6
1005 GF/Prgm	574.6											
1007 I/A Rcpts	156.5											
1108 Stat Desig	7,164.7											
1232 ISPF-I/A	670.3											
	Subtotal	**8,566.1**	**3,269.6**	**250.2**	**4,928.2**	**118.1**	**0.0**	**0.0**	**0.0**	**25**	**0**	**6**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Natural Resource Specialist V (10-4253) to North Slope Gas Commercialization for Gasline Project												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer Natural Resource Specialist V, range 23 (10-4253) located in Anchorage from the State Pipeline Coordinator's Office component to the North Slope Gas Commercialization component which was created in SLA2014 via SB138. This position will be part of the team assigned duties related to the North Slope natural gas project.

	Subtotal	**8,566.1**	**3,269.6**	**250.2**	**4,928.2**	**118.1**	**0.0**	**0.0**	**0.0**	**24**	**0**	**6**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer Positions From Petroleum Systems Integrity Office												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	2

The Petroleum Systems Integrity Office, established via Administrative Order No. 234 on April 18, 2007, is deleted in the FY2016 operating budget. The work completed by the PSIO office has implemented a number of changes in department procedures that have closed gaps and improved efficiency in the process of adjudicating oil and gas infrastructure regulatory applications and oversight. The discoveries and recommendations made by the PSIO office have helped guide oil and gas infrastructure decisions made by the department and will be used to identify and mitigate potential risk to environmental and public safety. Now that the analysis and recommendations are complete, there is no need for PSIO analysis, and recommendations will be implemented by the appropriate divisions that have adjudication responsibility.

Positions will be used to further the goals of the State Pipeline Coordinator's Office and will be funded by Statutory Designated Program Receipts

Student Intern, (10-404SI), College Intern, Range 5, Anchorage, NP
Student Intern, (10-405SI), College Intern, Range 5, Anchorage, NP
Technical Engineer/Architect (10-4255) Range 24, Anchorage, PFT
Petroleum Facility Integrity Specialist (10-T015), Exempt, Range 26, Anchorage, PFT
Petroleum Facility Integrity Specialist (10-T016), Exempt, Range 26, Anchorage, PFT
Petroleum Facility Integrity Specialist (10-T017), Exempt, Range 26, Anchorage, PFT

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

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2016 Salary Increases												
	SalAdj	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	6.9											
1007 I/A Rcpts	1.7											
1108 Stat Desig	52.5											
1232 ISPF-I/A	9.1											

Cost of living adjustment for certain bargaining units: $70.2

Year three cost of living adjustment for non-covered employees - 2.5%: $22.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $36.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $11.5

FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-0.3											
1007 I/A Rcpts	-0.1											
1108 Stat Desig	-1.3											
1232 ISPF-I/A	-0.4											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.1

Spending and Receipt Authority for Pipeline and Gas Line Projects												
	Inc	1,085.2	635.1	55.2	374.8	20.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig	1,085.2											

Issue:
This request assumes an overall increase in activities proposed by pipeline projects authorized under AS 38.35. A number of projects in exploratory stage are expected to significantly ramp up during FY2016. It is assumed that: the Alaska Liquified Natural Gas (AKLNG) project will accelerate its Right-of-Way (ROW) leasing, permitting, National Environmental Policy Act (NEPA) and Federal Energy Regulatory Commission (FERC) pre-file processes; Point Thomson will commence operations in FY2016; the Donlin project pre-construction and ROW processes will accelerate; construction on the Alaska Industrial Development and Export Authority (AIDEA) North Slope LNG will continue and the project will commence operations in FY2016; the Trans-Foreland project will commence operations in FY2016; and all other current pipelines are expected to remain status quo. This request increases SPCO's authority for Statutory Designated Program Receipts (SDPR) as direct reimbursements for actual costs.

Status Quo:
SPCO would not have the spending or receipt authority necessary to perform its statutorily mandated duties in a timely fashion. Projects would be delayed.

Accomplished With Prior Year Funding:
SPCO met its performance objectives and obligations as authorized under AS 38.35.

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

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Increased Workload for Alaska Stand Alone Pipeline (ASAP)												
	Inc	1,802.0	864.4	192.1	732.1	13.4	0.0	0.0	0.0	0	0	8
1232 ISPF-I/A		1,802.0										

Issue:
HB4 created a new funding source ISPF-I/A.

The SPCO submitted a fiscal note for HB4 related to the mission of delivering natural gas from Alaska's North Slope to Fairbanks and Southcentral Alaska. In FY2016, SPCO will continue to coordinate the participation of DNR divisions and other agencies that did not submit fiscal notes, in pre-construction permitting and work associated with Alaska Gasline Development Corporation (AGDC) plan and process development. It is estimated the project will progress from pre-construction to construction phase in FY2016.

Estimated expenditures include contractual costs that will be managed by SPCO permanent employees either via Reimbursable Services Agreements (RSA) with other state entities, or through procurement of professional services.

SPCO anticipates, and included on the original fiscal note, a need for eight (8) long-term, non-permanent (LTNP) employees to assist with increased activities on the project.

Status Quo:
SPCO would not have sufficient receipt authority to receive reimbursement for costs associated with performing its duties related to the Alaska Gasline Development Corporation (AGDC) Alaska Stand Alone Pipeline (ASAP). Activities and tasks that would not be performed, or would be significantly delayed include: coordinating the participation of other entities in pre-construction permitting and review processes; monitoring performance of field work by sub-agencies and contractors; providing technical expertise navigating federal and state requirements; and other work associated with the AGDC FY2016 work plan.

Accomplished With Prior Year Funding:
Per SPCO's mission, the office coordinated efforts of multiple agencies according to the FY2015 AGDC work plan, which included work from the following departments: Natural Resources, Environmental Conservation, Health & Social Services, Fish & Game, Public Safety, and Transportation. Additionally, the SPCO coordinated all permitting efforts for the project, to include numerous permits and authorizations from the above-listed agencies. Detailed work included initial efforts on the Supplemental Environmental Impact Statement (SEIS); moderation of regular meetings related to the applicant's geotechnical borehole and other field programs; management of the Health Impact Assessment (HIA) contract with an external vendor; and other tasks associated with managing and coordinating a large project.

FY2014 efforts on the project were coordinated by SPCO; however, SPCO was not directly funded – its funding came through AGDC via Reimbursable Services Agreement (RSA). The $911.0 RSA included funding for multiple agencies according to the FY2014 AGDC project work plan.

Position Detail:
8 - Natural Resource Specialist III, Anchorage, LTNP

Reorganization of State Pipeline Coordinator's Office												
	Dec	-518.9	-518.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1005 GF/Prgm		-80.0										

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

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1007 I/A Rcpts		-16.0										
1108 Stat Desig		-260.9										
1232 ISPF-I/A		-162.0										

It is in the best interest of all stakeholders that the exploration, development, and production of oil and gas in Alaska be properly and efficiently regulated. Management of our subsurface resources requires coordination of many agencies and involves regulatory efforts that start in the reservoir, and continues throughout the infrastructure that carries product to market. Where appropriate, minimizing the number of separate agencies, and associated management structures, allows the state to minimize 'silos' of regulatory activity that may hinder coordination efforts. Having duplicative management and administrative structures within oil and gas production and transport regulatory framework is also financially burdensome to both the state and producers. Incorporating the management of the State Pipeline Office into the structure of the division of Oil & Gas accomplishes both a reduction of regulatory overhead cost, as well as helping to ensure coordination of regulatory efforts from the wellhead to the marine transport terminal.

Delete the following PCNs:

(10-8106) Permanent, Full-time State Pipeline Coordinator, Anchorage
(10-0114) Permanent, Full-time Deputy State Pipeline Coordinator, Anchorage
(10-0112) Permanent, Full-time Administrative Officer II, Anchorage

Reduce Spending and Receipt Authority for Pipeline and Gas Line Projects

	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-500.0										

The FY2016 Governor's Work-in-Progress budget included an increment assuming an overall increase in activities proposed by pipeline projects authorized under AS 38.35. This request reduces SPCO's increment request by about 50% based on updated estimates of activity.

Eliminate New Instate Pipeline Receipt Request

	Dec	-1,802.0	-864.4	-192.1	-732.1	-13.4	0.0	0.0	0.0	0	0	-8
1232 ISPF-I/A		-1,802.0										

The FY2016 Governor's Work-in-Progress budget included an increment to receive reimbursement for duties related to the Alaska Gasline Development Corporation's (AGDC) Alaska Stand Alone Pipeline project, including a request for 8 new positions. Actual needs for SPCO will be evaluated as the project progresses and if necessary funds can be accepted from AGDC as an unbudgeted RSA during FY2016. This adjustment will eliminate the initial increment request.

	Totals	**8,700.5**	**3,453.9**	**305.4**	**4,803.0**	**138.2**	**0.0**	**0.0**	**0.0**	**25**	**0**	**8**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

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	UGF Amount
10-0111	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,320	1,169	0	29,241	64,730	0
10-0112	Administrative Officer II	FT	A	SS	Anchorage	200	19K / L	12.0		0	0	0	0	0	0
10-0113	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22B / C	12.0		81,032	2,759	0	45,679	129,470	0
10-0114	Dep St Pipeline Coord Engnrg	FT	A	XE	Anchorage	N00	24J	12.0		0	0	0	0	0	0
10-0115	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		68,142	2,320	0	41,012	111,474	0
10-0116	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		44,412	1,556	1,281	33,359	80,608	0
10-0117	Information Officer III	FT	A	GP	Anchorage	200	20E / F	12.0		75,060	2,556	0	43,993	121,609	0
10-0119	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		71,862	2,447	0	42,835	117,144	0
10-0121	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		65,612	2,234	0	40,572	108,418	0
10-0133	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21E / F	12.0		78,464	2,672	0	45,226	126,362	0
10-0134	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		58,339	1,987	0	37,938	98,264	0
10-0135	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24E / F	12.0		100,656	3,428	0	53,261	157,345	0
10-0147	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		75,948	0	0	44,315	120,263	0
10-014A	Student Intern	NP	N	XE	Anchorage	N00	6A	12.0		32,407	948	1,446	4,062	38,863	0
10-0157	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		47,615	1,668	1,358	34,547	85,188	0
10-0162	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21C / D	12.0		73,499	2,503	0	43,428	119,430	0
10-019B	Student Intern	NP	N	XE	Anchorage	N00	8A	12.0		32,722	955	1,391	4,094	39,162	0
10-021A	Student Intern	NP	N	XE	Anchorage	N00	6A	12.0		32,407	948	1,446	4,062	38,863	0
10-0253	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,839	1,999	36,365	92,199	0
10-0254	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21F / G	12.0		83,188	2,833	0	46,936	132,957	0
10-0266	Micro/Network Spec I	FT	A	GP	Anchorage	200	18M / N	12.0		82,247	2,801	0	46,595	131,643	0
10-034B	Student Intern	NP	N	XE	Anchorage	N00	8A	12.0		48,211	1,403	1,883	6,011	57,508	0
10-046A	Student Intern	NP	N	XE	Anchorage	N00	6A	12.0		37,037	1,078	1,446	4,618	44,179	0
10-047B	Student Intern	NP	N	XE	Anchorage	N00	8A	12.0		48,211	1,403	1,883	6,011	57,508	0
10-1147	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20M	12.0		91,572	3,118	0	49,496	144,186	0
10-1297	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,332	0	41,616	112,444	0
10-1313	Natural Resource Spec III	FT	A	GG	Anchorage	200	18M	12.0		79,632	2,712	0	45,649	127,993	0
10-1793	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		68,322	2,327	0	41,553	112,202	0
10-404SI	Student Intern	NP	A	XE	Anchorage	N00	0A	12.0		32,407	907	0	3,889	37,203	0
10-405SI	Student Intern	NP	A	XE	Anchorage	N00	0A	12.0		38,982	1,092	0	4,678	44,752	0
10-4255	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24D / E	12.0		95,066	3,237	0	51,237	149,540	0
10-8106	Pipe Line Coordinator	FT	A	XE	Anchorage	N00	26A	12.0		0	0	0	0	0	0
10-T015	Petroleum Facil Integrity Eng	FT	A	XE	Anchorage	N00	26	12.0		127,260	4,139	0	61,646	193,045	0
10-T016	Petroleum Facil Integrity Spec	FT	A	XE	Anchorage	N00	26	12.0		127,512	4,147	0	61,721	193,380	0
10-T017	Petroleum Facil Integ/Comp Mgr	FT	A	XE	Anchorage	N00	26	12.0		132,000	4,293	0	63,071	199,364	0

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: FY2016 Governor Amended (12201)
Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

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	UGF Amount
10-T020	Petroleum Engineer	FT	A	XE	Anchorage	N00	26L / M	12.0		133,980	4,357	0	63,667	202,004	0

	Total Positions	New	Deleted
Full Time Positions:	25	0	3
Part Time Positions:	0	0	0
Non Permanent Positions:	8	0	0
Positions in Component:	33	0	3

Total Component Months: 396.0

Total Salary Costs:	2,318,616
Total COLA:	74,168
Total Premium Pay::	14,133
Total Benefits:	1,182,383
Total Pre-Vacancy:	3,589,300
Minus Vacancy Adjustment of 3.77%:	(135,400)
Total Post-Vacancy:	3,453,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,453,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	226,376	217,836	6.31%
1007 Interagency Receipts	61,433	59,115	1.71%
1108 Statutory Designated Program Receipts	3,006,644	2,893,223	83.77%
1232 In-state Pipeline Fund Interagency	294,848	283,725	8.21%
Total PCN Funding:	**3,589,300**	**3,453,900**	**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: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	198.9	250.2	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**198.9**	**250.2**	**0.0**
72110	Employee Travel (Instate)		SPCO employees in-state travel.	158.4	200.0	0.0
72410	Employee Travel (Out of state)		SPCO employees out of state travel.	29.4	50.2	0.0
72728	Other Moving Exps		One time moving expense for new State Pipeline Coordinator from Texas to Alaska.	11.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,320.1	4,928.2	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,320.1**	**4,928.2**	**0.0**
73025	Education Services		Training and refresher courses for SPCO and liaison staff. Includes tuition reimbursement and professional memberships.	34.4	26.0	0.0
73150	Information Technlgy		Training, consulting and software licensing to external vendors for Information Technology.	6.2	13.0	0.0
73154	Software Licensing		Core Service costs for software licensing.	0.0	3.3	0.0
73156	Telecommunication		Telecommunication services to an outside vendor such as telephones, cell phones and conference calls.	19.6	37.5	0.0
73169	Federal Indirect Rate Allocation	NatRes	Core Service - RSA for support services with DNR-Admin Services.	170.5	222.5	0.0
73225	Delivery Services		Freight, courier and postage.	4.6	5.0	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment Fuel - Allowable A87	7.2	2.5	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Asset Management - Allowable A87	7.4	3.0	0.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Equipment Maintenance and Repair - Allowable A87	3.4	3.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Replacement - Allowable A87	16.4	4.5	0.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment Replacement - Unallowable A87	4.4	2.5	0.0
73450	Advertising & Promos		Public meeting notices and recruitment bulletins.	12.3	15.0	0.0
73525	Utilities		Document shredding services.	1.2	1.5	0.0
73650	Struc/Infstruct/Land		Snow removal for stored vehicles.	0.9	0.5	0.0
73675	Equipment/Machinery		Office equipment maintenance agreements; office reconfiguration.	30.6	22.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,320.1**	**4,928.2**	**0.0**
73750	Other Services (Non IA Svcs)		Security services, printing of annual report, reproduction of maps, arctic gear cleaning.	78.7	157.8	0.0
73804	Economic/Development (IA Svcs)		Reimbursable Service Agreements - Intra/Inter as yet to be determined in support of 38.35 pipeline projects.	0.0	238.6	0.0
73804	Economic/Development (IA Svcs)	NatRes	Reimbursable Service Agreements with multiple divisions within the Department of Natural Resources for services related to AS 38.35 pipelines.	304.0	584.2	0.0
73804	Economic/Development (IA Svcs)	FishGm	Reimbursable Service Agreements with the Department of Fish & Game for liaison and other services related to AS 38.35 pipelines.	386.8	1,642.2	0.0
73804	Economic/Development (IA Svcs)	EnvCon	Reimbursable Service Agreements with the Department of Environmental Conservation for liaison and other services related to AS 38.35 pipelines.	344.4	849.2	0.0
73804	Economic/Development (IA Svcs)	H&SS	Reimbursable Service Agreements with multiple divisions within the Department of Health & Social Services for services related to AS 38.35 pipelines.	3.0	40.0	0.0
73804	Economic/Development (IA Svcs)	PubSaf	Reimbursable Service Agreements with multiple divisions within the Department of Public Safety for liaison services related to AS 38.35 pipelines.	110.0	130.4	0.0
73804	Economic/Development (IA Svcs)	Law	Reimbursable Service Agreements with the Department of Law legal services related to AS 38.35 pipelines.	20.6	70.0	0.0
73804	Economic/Development (IA Svcs)	Labor	Reimbursable Service Agreements with the Department of Labor and Workforce Development for liaison services related to AS 38.35 pipelines.	287.6	294.6	0.0
73804	Economic/Development (IA Svcs)	Trans	Reimbursable Service Agreements with the Department of Transportation for services related to AS 38.35 pipelines.	8.7	38.7	0.0
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	20.5	24.0	0.0
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	17.7	35.0	0.0
73809	Mail	Central Mail	Central Mailroom	0.9	1.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,320.1**	**4,928.2**	**0.0**
73810	Human Resources	Centralized HR	Central Human Resources	4.4	4.5	0.0
73811	Building Leases	Leases	Building Leases	404.3	446.3	0.0
73812	Legal	Law	Regulation Review	0.2	0.3	0.0
73814	Insurance	Risk Management	Property Insurance	2.2	2.1	0.0
73815	Financial	Finance	AKSAS/AKPAY/ALDER	2.0	2.0	0.0
73816	ADA Compliance	Personnel	ADA Compliance	0.3	0.5	0.0
73818	Training (Services-IA Svcs)	Admin	DOA Classes	1.4	1.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	3.3	4.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	75.2	118.1	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**75.2**	**118.1**	**0.0**
74222	Books And Educational		Resource materials.	0.3	0.3	0.0
74226	Equipment & Furniture		Equipment, furniture, tools, and copiers.	15.2	34.0	0.0
74229	Business Supplies		Other business supplies (binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper, etc.)	18.4	44.5	0.0
74233	Info Technology Equip		Replace equipment according to schedule (older than 3 years)	32.5	25.0	0.0
74236	Subscriptions		Trade journals and periodicals.	1.2	5.0	0.0
74237	I/A Purchases (Commodities/Business)		Employee recognition and service pins.	0.1	0.3	0.0
74482	Clothing & Uniforms		Cold weather arctic gear required for access to northern pipelines.	7.0	7.5	0.0
74490	Non-Food Supplies		Trash liners, supplies for shredders, items for public meetings.	0.4	0.5	0.0
74754	Parts And Supplies		Nuts, bolts, and miscellaneous hardware.	0.2	0.0	0.0
74820	Sm Tools/Minor Equip		Tools to keep in northern region vehicles (extension cords, shovels.)	0.1	1.0	0.0
74970	Commodity Cost Trf		Commodity Cost transfer.	-0.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	28.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**28.2**	**0.0**	**0.0**
75830 Info Technology		Media equipment for training and conference rooms, network hardware.	28.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Travel

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	0.0	0.0	305.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**0.0**	**0.0**	**305.4**
72110	Employee Travel (Instate)		SPCO employees in-state travel.	0.0	0.0	212.9
72410	Employee Travel (Out of state)		SPCO employees out of state travel.	0.0	0.0	92.5
72728	Other Moving Exps		One time moving expense for new State Pipeline Coordinator from Texas to Alaska.	0.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	0.0	0.0	4,803.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**0.0**	**0.0**	**4,803.0**
73025	Education Services		Training and refresher courses for SPCO and liaison staff. Includes tuition reimbursement and professional memberships.	0.0	0.0	40.0
73150	Information Technlgy		Training, consulting and software licensing to external vendors for Information Technology.	0.0	0.0	15.0
73154	Software Licensing		Core Service costs for software licensing.	0.0	0.0	3.5
73156	Telecommunication		Telecommunication services to an outside vendor such as telephones, cell phones and conference calls.	0.0	0.0	40.0
73169	Federal Indirect Rate Allocation	NatRes	Core Service - RSA for support services with DNR-Admin Services.	0.0	0.0	275.5
73225	Delivery Services		Freight, courier and postage.	0.0	0.0	19.3
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment Fuel - Allowable A87	0.0	0.0	10.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Asset Management - Allowable A87	0.0	0.0	7.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Equipment Maintenance and Repair - Allowable A87	0.0	0.0	5.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Replacement - Allowable A87	0.0	0.0	20.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment Replacement - Unallowable A87	0.0	0.0	5.0
73450	Advertising & Promos		Public meeting notices and recruitment bulletins.	0.0	0.0	20.0
73525	Utilities		Document shredding services.	0.0	0.0	1.5
73650	Struc/Infstruct/Land		Snow removal for stored vehicles.	0.0	0.0	1.0
73675	Equipment/Machinery		Office equipment maintenance agreements; office reconfiguration.	0.0	0.0	22.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**0.0**	**0.0**	**4,803.0**
73750	Other Services (Non IA Svcs)		Security services, printing of annual report, reproduction of maps, arctic gear cleaning.	0.0	0.0	150.0
73804	Economic/Development (IA Svcs)		Reimbursable Service Agreements - Intra/Inter as yet to be determined in support of 38.35 pipeline projects.	0.0	0.0	434.3
73804	Economic/Development (IA Svcs)	NatRes	Reimbursable Service Agreements with multiple divisions within the Department of Natural Resources for services related to AS 38.35 pipelines.	0.0	0.0	600.0
73804	Economic/Development (IA Svcs)	FishGm	Reimbursable Service Agreements with the Department of Fish & Game for liaison and other services related to AS 38.35 pipelines.	0.0	0.0	1,407.5
73804	Economic/Development (IA Svcs)	EnvCon	Reimbursable Service Agreements with the Department of Environmental Conservation for liaison and other services related to AS 38.35 pipelines.	0.0	0.0	850.0
73804	Economic/Development (IA Svcs)	H&SS	Reimbursable Service Agreements with multiple divisions within the Department of Health & Social Services for services related to AS 38.35 pipelines.	0.0	0.0	40.0
73804	Economic/Development (IA Svcs)	PubSaf	Reimbursable Service Agreements with multiple divisions within the Department of Public Safety for liaison services related to AS 38.35 pipelines.	0.0	0.0	133.7
73804	Economic/Development (IA Svcs)	Law	Reimbursable Service Agreements with the Department of Law legal services related to AS 38.35 pipelines.	0.0	0.0	70.0
73804	Economic/Development (IA Svcs)	Labor	Reimbursable Service Agreements with the Department of Labor and Workforce Development for liaison services related to AS 38.35 pipelines.	0.0	0.0	302.0
73804	Economic/Development (IA Svcs)	Trans	Reimbursable Service Agreements with the Department of Transportation for services related to AS 38.35 pipelines.	0.0	0.0	15.0
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	0.0	0.0	24.2
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	0.0	0.0	35.0
73809	Mail	Central Mail	Central Mailroom	0.0	0.0	1.7

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**0.0**	**0.0**	**4,803.0**
73810	Human Resources	Centralized HR	Central Human Resources	0.0	0.0	6.1
73811	Building Leases	Leases	Building Leases	0.0	0.0	230.0
73812	Legal	Law	Regulation Review	0.0	0.0	3.0
73814	Insurance	Risk Management	Property Insurance	0.0	0.0	4.5
73815	Financial	Finance	AKSAS/AKPAY/ALDER	0.0	0.0	3.0
73816	ADA Compliance	Personnel	ADA Compliance	0.0	0.0	0.5
73818	Training (Services-IA Svcs)	Admin	DOA Classes	0.0	0.0	2.0
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	0.0	0.0	5.2

Line Item Detail
Department of Natural Resources
Commodities

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	0.0	0.0	138.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**0.0**	**0.0**	**138.2**
74222	Books And Educational		Resource materials.	0.0	0.0	1.0
74226	Equipment & Furniture		Equipment, furniture, tools, and copiers.	0.0	0.0	33.2
74229	Business Supplies		Other business supplies (binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper, etc.)	0.0	0.0	51.6
74233	Info Technology Equip		Replace equipment according to schedule (older than 3 years)	0.0	0.0	38.4
74236	Subscriptions		Trade journals and periodicals.	0.0	0.0	5.0
74237	I/A Purchases (Commodities/Business)		Employee recognition and service pins.	0.0	0.0	0.3
74481	Food Supplies		Hospitality supplies for required public meetings and hosted meetings with industry representatives.	0.0	0.0	0.1
74482	Clothing & Uniforms		Cold weather arctic gear required for access to northern pipelines.	0.0	0.0	7.5
74490	Non-Food Supplies		Trash liners, supplies for shredders, items for public meetings.	0.0	0.0	0.1
74754	Parts And Supplies		Nuts, bolts, and miscellaneous hardware.	0.0	0.0	0.2
74820	Sm Tools/Minor Equip		Tools to keep in northern region vehicles (extension cords, shovels.)	0.0	0.0	0.8
74970	Commodity Cost Trf		Commodity Cost transfer.	0.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.0**	**0.0**	**0.0**
75830 Info Technology		Media equipment for training and conference rooms, network hardware.	0.0	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	0.0	121.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts		RSA DNR-PSIO	11100	0.0	121.4	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	2,159.5	8,870.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55149	Rental Payment		Excess Pipeline Revenue	11100	2,159.5	8,870.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	0.0	0.0	8,870.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55149	Rental Payment		Excess Pipeline Revenue	11100	0.0	0.0	8,870.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	688.0	156.5	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts		Donlin Gold	11100	24.9	156.5	0.0
51015	Interagency Receipts		Stand Alone Pipeline	11100	663.0	0.0	0.0
59015	Office Of The Governor		Supplies & Support for AK Distr	11100	0.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	574.3	574.6	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55129	Land Sale		Pipeline Revenue	11100	341.7	347.0	0.0
55130	L & W Fees		Pipeline Revenue	11100	2.7	3.0	0.0
55149	Rental Payment		Pipeline Revenue	11100	229.9	224.6	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	3,947.2	7,164.7	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		Alaska LNG Pj	11100	103.6	2,720.8	0.0
55922	Stat Desig -Contract		Alpine Pipelines	11100	40.0	52.3	0.0
55922	Stat Desig -Contract		Badami Pipelines	11100	76.6	53.5	0.0
55922	Stat Desig -Contract		Donlin Gold Pl	11100	25.3	250.6	0.0
55922	Stat Desig -Contract		Endicott Pipeline	11100	36.0	64.0	0.0
55922	Stat Desig -Contract		Kenai/Kachemak	11100	37.0	52.5	0.0
55922	Stat Desig -Contract		Kuparuk Extension	11100	39.2	53.3	0.0
55922	Stat Desig -Contract		Kuparuk Pipeline	11100	39.6	55.3	0.0
55922	Stat Desig -Contract		Milne Products	11100	7.9	52.2	0.0
55922	Stat Desig -Contract		Milne Pt Pipeline	11100	22.8	54.0	0.0
55922	Stat Desig -Contract		No Grant Yet	11100	778.0	242.5	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	3,947.2	7,164.7	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		Norhtstar Pipeline	11100	31.5	60.7	0.0
55922	Stat Desig -Contract		North Fork Pipeline	11100	52.1	41.0	0.0
55922	Stat Desig -Contract		Nuiqsut Pipeline	11100	34.8	48.8	0.0
55922	Stat Desig -Contract		Oliktok Pipeline	11100	41.9	50.0	0.0
55922	Stat Desig -Contract		Point Thomson Pj	11100	132.1	132.0	0.0
55922	Stat Desig -Contract		Polar LNG ROW	11100	21.3	0.0	0.0
55922	Stat Desig -Contract		Spectrum	11100	35.1	0.0	0.0
55922	Stat Desig -Contract		TAPS (APSC)	11100	2,158.3	2,950.0	0.0
55922	Stat Desig -Contract		TAPS EA (APSC)	11100	26.2	42.4	0.0
55922	Stat Desig -Contract		Tesoro/Nikiski	11100	34.2	59.5	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	3,947.2	7,164.7	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		Trans-Foreland Pn	11100	173.7	129.3	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	18.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		AIDEA N Slope LNG	11100	18.5	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51511	In-State Natural Gas Pipeline Fund	0.0	670.3	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51511	In-State Natural Gas Pipeline Fund		Stand Alone Pipeline	11100	0.0	670.3	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	0.0	0.0	142.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts		Donlin Gold	11100	0.0	0.0	142.1

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	0.0	0.0	501.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55129	Land Sale		Pipeline Revenue	11100	0.0	0.0	347.0
55130	L & W Fees		Pipeline Revenue	11100	0.0	0.0	3.0
55149	Rental Payment		Pipeline Revenue	11100	0.0	0.0	151.2

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	0.0	0.0	7,540.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		Alaska LNG Pj	11100	0.0	0.0	2,637.0
55922	Stat Desig -Contract		Alpine Pipelines	11100	0.0	0.0	55.0
55922	Stat Desig -Contract		Badami Pipelines	11100	0.0	0.0	85.0
55922	Stat Desig -Contract		Donlin Gold Pl	11100	0.0	0.0	250.0
55922	Stat Desig -Contract		Endicott Pipeline	11100	0.0	0.0	68.0
55922	Stat Desig -Contract		Kenai/Kachemak	11100	0.0	0.0	57.0
55922	Stat Desig -Contract		Kuparuk Extension	11100	0.0	0.0	60.0
55922	Stat Desig -Contract		Kuparuk Pipeline	11100	0.0	0.0	60.0
55922	Stat Desig -Contract		Milne Products	11100	0.0	0.0	60.0
55922	Stat Desig -Contract		Milne Pt Pipeline	11100	0.0	0.0	57.0
55922	Stat Desig -Contract		No Grant Yet	11100	0.0	0.0	264.2

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	0.0	0.0	7,540.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		Norhtstar Pipeline	11100	0.0	0.0	62.0
55922	Stat Desig -Contract		North Fork Pipeline	11100	0.0	0.0	55.0
55922	Stat Desig -Contract		Nuiqsut Pipeline	11100	0.0	0.0	50.0
55922	Stat Desig -Contract		Oliktok Pipeline	11100	0.0	0.0	50.0
55922	Stat Desig -Contract		Point Thomson Pj	11100	0.0	0.0	140.0
55922	Stat Desig -Contract		TAPS (APSC)	11100	0.0	0.0	3,300.0
55922	Stat Desig -Contract		TAPS EA (APSC)	11100	0.0	0.0	35.0
55922	Stat Desig -Contract		Tesoro/Nikiski	11100	0.0	0.0	63.0
55922	Stat Desig -Contract		Trans-Foreland Pn	11100	0.0	0.0	132.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51511	In-State Natural Gas Pipeline Fund	0.0	0.0	517.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51511	In-State Natural Gas Pipeline Fund		Stand Alone Pipeline	11100	0.0	0.0	517.0

Interagency Services
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Core Service costs for software licensing.	Intra-dept		0.0	3.3	0.0
			73154 Software Licensing subtotal:		**0.0**	**3.3**	**0.0**
73169	Federal Indirect Rate Allocation	Core Service - RSA for support services with DNR-Admin Services.	Intra-dept	NatRes	170.5	222.5	0.0
			73169 Federal Indirect Rate Allocation subtotal:		**170.5**	**222.5**	**0.0**
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	7.2	2.5	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**7.2**	**2.5**	**0.0**
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	7.4	3.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**7.4**	**3.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	3.4	3.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**3.4**	**3.0**	**0.0**
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	16.4	4.5	0.0
			73428 Sef F/C A87 Allowed subtotal:		**16.4**	**4.5**	**0.0**
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	State Equipment Fleet	4.4	2.5	0.0
			73429 Sef F/C A87 Unallowd subtotal:		**4.4**	**2.5**	**0.0**
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements - Intra/Inter as yet to be determined in support of 38.35 pipeline projects.	Inter-dept		0.0	238.6	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with multiple divisions within the Department of Natural Resources for services related to AS 38.35 pipelines.	Intra-dept	NatRes	304.0	584.2	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with the Department of Fish & Game for liaison and other services related to AS 38.35 pipelines.	Inter-dept	FishGm	386.8	1,642.2	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with the Department of Environmental Conservation for liaison and other services related to AS 38.35 pipelines.	Inter-dept	EnvCon	344.4	849.2	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with multiple divisions within the Department of Health & Social Services for services related to AS 38.35 pipelines.	Inter-dept	H&SS	3.0	40.0	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with multiple divisions within the Department of Public Safety for liaison services related to AS 38.35 pipelines.	Inter-dept	PubSaf	110.0	130.4	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with the Department of Law legal services related to AS 38.35 pipelines.	Inter-dept	Law	20.6	70.0	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with the Department of Labor and Workforce Development for liaison	Inter-dept	Labor	287.6	294.6	0.0

Interagency Services
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		services related to AS 38.35 pipelines.					
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with the Department of Transportation for services related to AS 38.35 pipelines.	Inter-dept	Trans	8.7	38.7	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**1,465.1**	**3,887.9**	**0.0**
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	20.5	24.0	0.0
			73805 IT-Non-Telecommunication subtotal:		**20.5**	**24.0**	**0.0**
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	17.7	35.0	0.0
			73806 IT-Telecommunication subtotal:		**17.7**	**35.0**	**0.0**
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.9	1.0	0.0
			73809 Mail subtotal:		**0.9**	**1.0**	**0.0**
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	4.4	4.5	0.0
			73810 Human Resources subtotal:		**4.4**	**4.5**	**0.0**
73811	Building Leases	Building Leases	Inter-dept	Leases	404.3	446.3	0.0
			73811 Building Leases subtotal:		**404.3**	**446.3**	**0.0**
73812	Legal	Regulation Review	Inter-dept	Law	0.2	0.3	0.0
			73812 Legal subtotal:		**0.2**	**0.3**	**0.0**
73814	Insurance	Property Insurance	Inter-dept	Risk Management	2.2	2.1	0.0
			73814 Insurance subtotal:		**2.2**	**2.1**	**0.0**
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	2.0	2.0	0.0
			73815 Financial subtotal:		**2.0**	**2.0**	**0.0**
73816	ADA Compliance	ADA Compliance	Inter-dept	Personnel	0.3	0.5	0.0
			73816 ADA Compliance subtotal:		**0.3**	**0.5**	**0.0**
73818	Training (Services-IA Svcs)	DOA Classes	Inter-dept	Admin	1.4	1.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**1.4**	**1.0**	**0.0**
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	3.3	4.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**3.3**	**4.0**	**0.0**
			State Pipeline Coordinator's Office total:		**2,131.6**	**4,649.9**	**0.0**

Interagency Services
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Core Service costs for software licensing.	Intra-dept		0.0	0.0	3.5
			73154 Software Licensing subtotal:		**0.0**	**0.0**	**3.5**
73169	Federal Indirect Rate Allocation	Core Service - RSA for support services with DNR-Admin Services.	Intra-dept	NatRes	0.0	0.0	275.5
			73169 Federal Indirect Rate Allocation subtotal:		**0.0**	**0.0**	**275.5**
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	0.0	0.0	10.0
			73421 Sef Fuel A87 Allowed subtotal:		**0.0**	**0.0**	**10.0**
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	0.0	0.0	7.5
			73423 Sef Oper A87 Allowed subtotal:		**0.0**	**0.0**	**7.5**
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	0.0	0.0	5.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.0**	**0.0**	**5.0**
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	0.0	0.0	20.0
			73428 Sef F/C A87 Allowed subtotal:		**0.0**	**0.0**	**20.0**
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	State Equipment Fleet	0.0	0.0	5.0
			73429 Sef F/C A87 Unallowd subtotal:		**0.0**	**0.0**	**5.0**
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements - Intra/Inter as yet to be determined in support of 38.35 pipeline projects.	Inter-dept		0.0	0.0	434.3
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with multiple divisions within the Department of Natural Resources for services related to AS 38.35 pipelines.	Intra-dept	NatRes	0.0	0.0	600.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with the Department of Fish & Game for liaison and other services related to AS 38.35 pipelines.	Inter-dept	FishGm	0.0	0.0	1,407.5
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with the Department of Environmental Conservation for liaison and other services related to AS 38.35 pipelines.	Inter-dept	EnvCon	0.0	0.0	850.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with multiple divisions within the Department of Health & Social Services for services related to AS 38.35 pipelines.	Inter-dept	H&SS	0.0	0.0	40.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with multiple divisions within the Department of Public Safety for liaison services related to AS 38.35 pipelines.	Inter-dept	PubSaf	0.0	0.0	133.7
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with the Department of Law legal services related to AS 38.35 pipelines.	Inter-dept	Law	0.0	0.0	70.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with the Department of Labor and Workforce Development for liaison	Inter-dept	Labor	0.0	0.0	302.0

Interagency Services
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		services related to AS 38.35 pipelines.					
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with the Department of Transportation for services related to AS 38.35 pipelines.	Inter-dept	Trans	0.0	0.0	15.0
				73804 Economic/Development (IA Svcs) subtotal:	**0.0**	**0.0**	**3,852.5**
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	0.0	0.0	24.2
				73805 IT-Non-Telecommunication subtotal:	**0.0**	**0.0**	**24.2**
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	0.0	0.0	35.0
				73806 IT-Telecommunication subtotal:	**0.0**	**0.0**	**35.0**
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.0	0.0	1.7
				73809 Mail subtotal:	**0.0**	**0.0**	**1.7**
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	0.0	0.0	6.1
				73810 Human Resources subtotal:	**0.0**	**0.0**	**6.1**
73811	Building Leases	Building Leases	Inter-dept	Leases	0.0	0.0	230.0
				73811 Building Leases subtotal:	**0.0**	**0.0**	**230.0**
73812	Legal	Regulation Review	Inter-dept	Law	0.0	0.0	3.0
				73812 Legal subtotal:	**0.0**	**0.0**	**3.0**
73814	Insurance	Property Insurance	Inter-dept	Risk Management	0.0	0.0	4.5
				73814 Insurance subtotal:	**0.0**	**0.0**	**4.5**
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	0.0	0.0	3.0
				73815 Financial subtotal:	**0.0**	**0.0**	**3.0**
73816	ADA Compliance	ADA Compliance	Inter-dept	Personnel	0.0	0.0	0.5
				73816 ADA Compliance subtotal:	**0.0**	**0.0**	**0.5**
73818	Training (Services-IA Svcs)	DOA Classes	Inter-dept	Admin	0.0	0.0	2.0
				73818 Training (Services-IA Svcs) subtotal:	**0.0**	**0.0**	**2.0**
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	0.0	0.0	5.2
				73819 Commission Sales (IA Svcs) subtotal:	**0.0**	**0.0**	**5.2**
				State Pipeline Coordinator's Office total:	**2,131.6**	**4,649.9**	**4,494.2**
				Grand Total:	**2,131.6**	**4,649.9**	**4,494.2**

Component: Petroleum Systems Integrity Office

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2014

During FY2014 the Petroleum Systems Integrity Office (PSIO) utilized various unit agreement provisions and oil and gas lease requirements as authority to oversee the integrity of petroleum systems of the operators of these units and leases, e.g., leaseholders are required to operate leases utilizing good engineering practices.

- PSIO engaged the Process Safety Center at Texas A&M University to provide technical assistance on issues regarding safety and integrity, and to provide independent root cause analysis of potential oil field incidents.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

The Petroleum Systems Integrity Office, established via Administrative Order No. 234 on April 18, 2007, is deleted in the FY2016 operating budget. The work completed by the PSIO office has implemented a number of changes in department procedures that have closed gaps and improved efficiency in the process of adjudicating oil and gas infrastructure regulatory applications and oversight. The discoveries and recommendations made by the PSIO office have helped guide oil and gas infrastructure decisions made by the department and will be used to identify and mitigate potential risk to environmental and public safety. Now that the analysis and recommendations are complete, there is no need for PSIO analysis, and recommendations will be implemented by the appropriate divisions that have adjudication responsibility.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Petroleum Systems Integrity Office
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	508.2	528.1	0.0
72000 Travel	20.4	15.6	0.0
73000 Services	193.1	43.3	0.0
74000 Commodities	15.3	8.5	0.0
75000 Capital Outlay	0.0	1.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**737.0**	**596.5**	**0.0**
Funding Sources:			
1004 General Fund Receipts	737.0	596.5	0.0
Funding Totals	**737.0**	**596.5**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**596.5**	**0.0**	**0.0**	**0.0**	**596.5**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	11.7	0.0	0.0	0.0	11.7
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	0.0	0.0	-0.6
Proposed budget decreases:					
-Delete Petroleum Systems Integrity Office	-607.6	0.0	0.0	0.0	-607.6
FY2016 Governor Amended	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Petroleum Systems Integrity Office
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	**FY2016 Governor Amended**		
			Annual Salaries	0
Full-time	4	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	2	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**6**	**0**	**Total Personal Services**	**0**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Natural Resources

Component: Petroleum Systems Integrity Office (AR37577) (2847)
RDU: Oil and Gas (601)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	508.2	528.1	528.1	528.1	0.0	-528.1	-100.0%
72000 Travel	20.4	25.6	15.6	15.6	0.0	-15.6	-100.0%
73000 Services	193.1	83.3	43.3	43.3	0.0	-43.3	-100.0%
74000 Commodities	15.3	8.5	8.5	8.5	0.0	-8.5	-100.0%
75000 Capital Outlay	0.0	1.0	1.0	1.0	0.0	-1.0	-100.0%
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	**737.0**	**646.5**	**596.5**	**596.5**	**0.0**	**-596.5**	**-100.0%**
Fund Sources:							
1004Gen Fund (UGF)	737.0	646.5	596.5	596.5	0.0	-596.5	-100.0%
Unrestricted General (UGF)	**737.0**	**646.5**	**596.5**	**596.5**	**0.0**	**-596.5**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	0	-4	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	0	-2	-100.0%

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

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	646.5	528.1	25.6	83.3	8.5	1.0	0.0	0.0	4	0	2
1004 Gen Fund		646.5										
Align Authority for Agency-wide Reduction												
	Unalloc	-50.0	0.0	-10.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
	Subtotal	**596.5**	**528.1**	**15.6**	**43.3**	**8.5**	**1.0**	**0.0**	**0.0**	**4**	**0**	**2**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**596.5**	**528.1**	**15.6**	**43.3**	**8.5**	**1.0**	**0.0**	**0.0**	**4**	**0**	**2**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer Positions To State Pipeline Coordinator's Office												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-2

The Petroleum Systems Integrity Office, established via Administrative Order No. 234 on April 18, 2007, is deleted in the FY2016 operating budget. The work completed by the PSIO office has implemented a number of changes in department procedures that have closed gaps and improved efficiency in the process of adjudicating oil & gas infrastructure regulatory applications and oversight. The discoveries and recommendations made by the PSIO office have helped guide oil & gas infrastructure decisions made by the department and will be used to identify and mitigate potential risk to environmental and public safety. Now that the analysis and recommendations are complete, there is no need for PSIO analysis, and recommendations will be implemented by the appropriate divisions that have adjudication responsibility.

Positions transferred to the State Pipeline Coordinator's Office:

Student Intern, (10-404SI), College Intern, Range 5, Anchorage, NP
Student Intern, (10-405SI), College Intern, Range 5, Anchorage, NP
Technical Engineer/Architect (10-4255) Range 24, Anchorage, PFT
Petroleum Facility Integrity Specialist (10-T015), Exempt, Range 26, Anchorage, PFT
Petroleum Facility Integrity Specialist (10-T016), Exempt, Range 26, Anchorage, PFT
Petroleum Facility Integrity Specialist (10-T017), Exempt, Range 26, Anchorage, PFT

FY2016 Salary Increases												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										

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

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Cost of living adjustment for certain bargaining units: $11.7												
Year three cost of living adjustment for non-covered employees - 2.5%: $8.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $3.1												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.6											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.6												
Delete Petroleum Systems Integrity Office												
	Dec	-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0.0	0	0	0
1004 Gen Fund	-607.6											
The Petroleum Systems Integrity Office, established via Administrative Order No. 234 on April 18, 2007, is deleted in the FY2016 operating budget. The work completed by the PSIO office has implemented a number of changes in department procedures that have closed gaps and improved efficiency in the process of adjudicating oil & gas infrastructure regulatory applications and oversight. The discoveries and recommendations made by the PSIO office have help guide oil & gas infrastructure decisions made by the department and will be used to identify and mitigate potential risk to environmental and public safety. Now that the analysis and recommendations are complete, there is no need for PSIO analysis, and recommendations will be implemented by the appropriate divisions that have adjudication responsibility.												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

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: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	20.4	15.6	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**20.4**	**15.6**	**0.0**
72110 Employee Travel (Instate)		Travel to conferences, on-site inspection of pipelines.	6.1	10.7	0.0
72410 Employee Travel (Out of state)		Attend out of state conferences relevant to pipeline oversight.	14.3	4.9	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	193.1	43.3	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**193.1**	**43.3**	**0.0**
73025	Education Services		Registration fees, seminar, and conference costs.	17.9	7.2	0.0
73150	Information Technlgy		Software licensing and maintenance costs for mapping.	2.2	9.9	0.0
73156	Telecommunication		Data network, cellular, and wireless charges.	0.6	2.0	0.0
73225	Delivery Services		Postage and courier costs.	0.0	0.5	0.0
73450	Advertising & Promos		Publication of public notices in statewide newspapers.	0.0	2.2	0.0
73750	Other Services (Non IA Svcs)		Oil and gas contract.	151.0	0.2	0.0
73804	Economic/Development (IA Svcs)		University of Alaska consult.	1.3	1.0	0.0
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	3.4	3.5	0.0
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	2.1	2.8	0.0
73809	Mail	Central Mail	Central Mailroom	0.1	0.1	0.0
73810	Human Resources	Centralized HR	Central Human Resources	0.7	0.7	0.0
73811	Building Leases	Leases	Building Leases	13.0	10.8	0.0
73815	Financial	Finance	AKSAS/AKPAY/ALDER	0.3	0.3	0.0
73816	ADA Compliance	Personnel	ADA Compliance	0.1	0.1	0.0
73818	Training (Services-IA Svcs)	Admin	DOA Classes	0.0	1.5	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	0.4	0.5	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	15.3	8.5	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**15.3**	**8.5**	**0.0**
74222 Books And Educational		Training manuals, reference materials, and trade journals.	3.0	2.8	0.0
74226 Equipment & Furniture		Protective eyewear, filing cabinets, ergonomic desk and chair.	4.0	0.8	0.0
74229 Business Supplies		General office supplies - pens, staples, toner cartridges, paper.	2.5	4.1	0.0
74233 Info Technology Equip		Computer, monitor, and other equipment.	5.8	0.8	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	1.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.0**	**1.0**	**0.0**
76150 Other Equipment		Computer hardware.	0.0	1.0	0.0

Interagency Services
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73804	Economic/Development (IA Svcs)	University of Alaska consult.	Inter-dept		1.3	1.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**1.3**	**1.0**	**0.0**
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	3.4	3.5	0.0
			73805 IT-Non-Telecommunication subtotal:		**3.4**	**3.5**	**0.0**
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	2.1	2.8	0.0
			73806 IT-Telecommunication subtotal:		**2.1**	**2.8**	**0.0**
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.1	0.1	0.0
			73809 Mail subtotal:		**0.1**	**0.1**	**0.0**
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	0.7	0.7	0.0
			73810 Human Resources subtotal:		**0.7**	**0.7**	**0.0**
73811	Building Leases	Building Leases	Inter-dept	Leases	13.0	10.8	0.0
			73811 Building Leases subtotal:		**13.0**	**10.8**	**0.0**
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	0.3	0.3	0.0
			73815 Financial subtotal:		**0.3**	**0.3**	**0.0**
73816	ADA Compliance	ADA Compliance	Inter-dept	Personnel	0.1	0.1	0.0
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.0**
73818	Training (Services-IA Svcs)	DOA Classes	Inter-dept	Admin	0.0	1.5	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**1.5**	**0.0**
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	0.4	0.5	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.5**	**0.0**
			Petroleum Systems Integrity Office total:		**21.4**	**21.3**	**0.0**
			Grand Total:		**21.4**	**21.3**	**0.0**

Land and Water Resources Results Delivery Unit

Contribution to Department's Mission

Contributions to the department mission are identified at the individual component level.

Major RDU Accomplishments in 2014

Accomplishments are identified at the individual component level.

Key RDU Challenges

Key challenges are identified at the individual component level.

Significant Changes in Results to be Delivered in FY2016

Changes in results are identified at the individual component level.

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Land and Water Resources
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Mining, Land & Water	22,179.2	2,798.4	876.4	25,854.0	24,081.4	3,142.0	1,048.6	28,272.0	22,475.8	3,057.2	1,063.0	26,596.0
Forest Management & Develop	4,238.7	1,031.0	884.9	6,154.6	4,548.0	819.1	1,222.6	6,589.7	4,462.5	816.7	1,236.1	6,515.3
Geological & Geophysical Surveys	4,873.9	1,791.5	992.4	7,657.8	5,564.7	2,096.1	1,833.5	9,494.3	4,641.7	2,134.2	1,846.3	8,622.2
Totals	**31,291.8**	**5,620.9**	**2,753.7**	**39,666.4**	**34,194.1**	**6,057.2**	**4,104.7**	**44,356.0**	**31,580.0**	**6,008.1**	**4,145.4**	**41,733.5**

Land and Water Resources
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**22,833.9**	**11,360.2**	**6,057.2**	**4,104.7**	**44,356.0**
One-time items:					
-Mining, Land & Water	0.0	0.0	-75.0	0.0	-75.0
-Forest Management & Develop	0.0	0.0	-25.0	0.0	-25.0
Adjustments which continue current level of service:					
-Mining, Land & Water	-135.7	178.8	127.2	14.4	184.7
-Forest Management & Develop	47.3	6.3	38.7	13.5	105.8
-Geological & Geophysical Surveys	77.0	0.0	38.1	12.8	127.9
Proposed budget decreases:					
-Mining, Land & Water	-1,648.7	0.0	-137.0	0.0	-1,785.7
-Forest Management & Develop	-139.1	0.0	-16.1	0.0	-155.2
-Geological & Geophysical Surveys	-1,000.0	0.0	0.0	0.0	-1,000.0
FY2016 Governor Amended	**20,034.7**	**11,545.3**	**6,008.1**	**4,145.4**	**41,733.5**

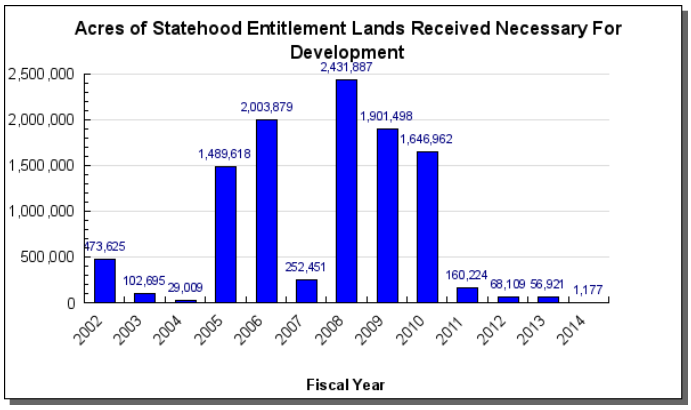
Component: Mining, Land & Water

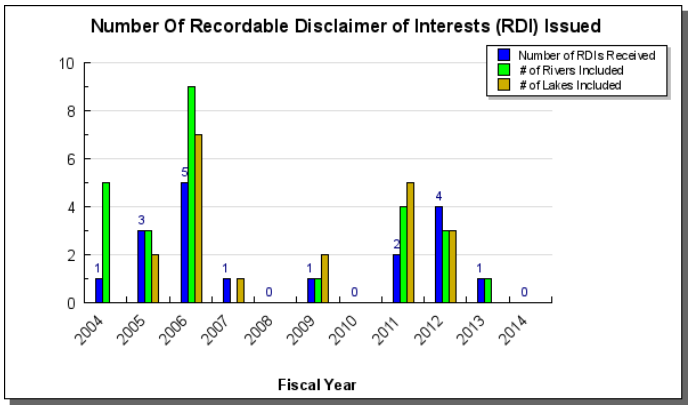
Contribution to Department's Mission

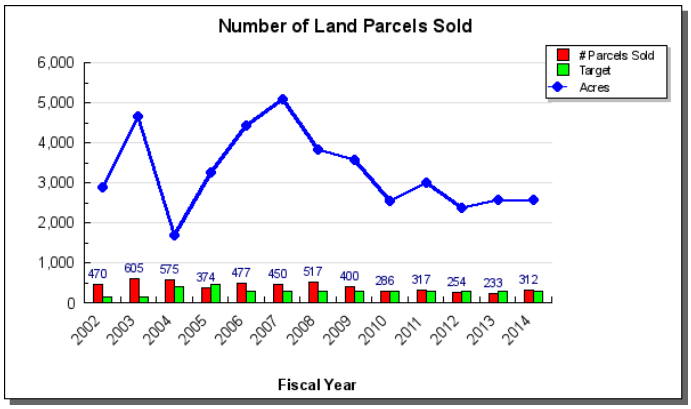
Provide for the appropriate use and management of Alaska's state owned land and water, aiming toward maximum use consistent with the public interest.

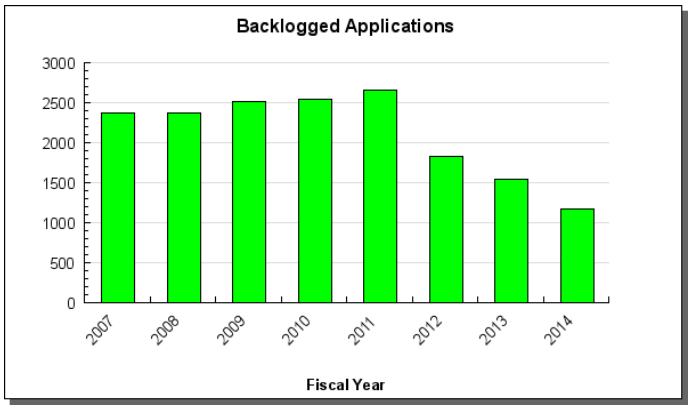
Results

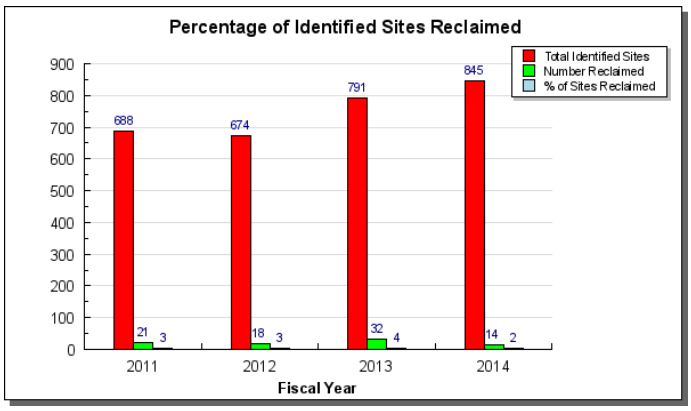
(Additional performance information is available on the web at https://omb.alaska.gov/results.)











Core Services

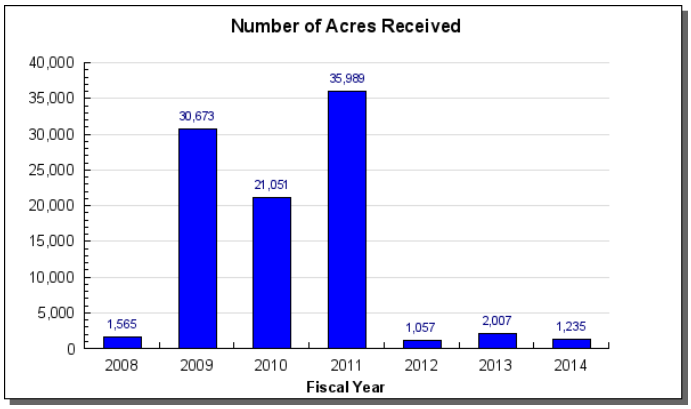
- Acquire land.
- Defend and assert state ownership interests.

- 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.

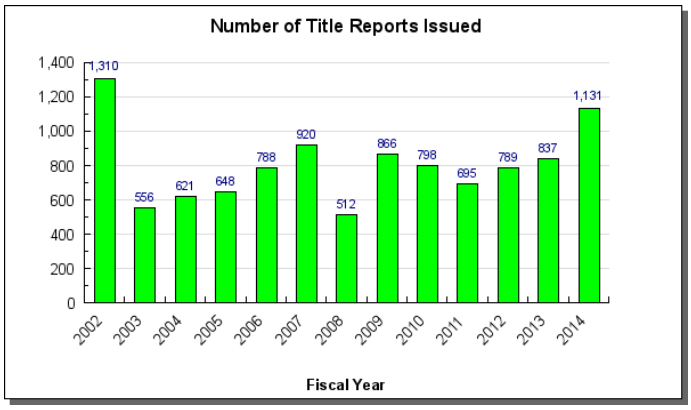
Measures by Core Service

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

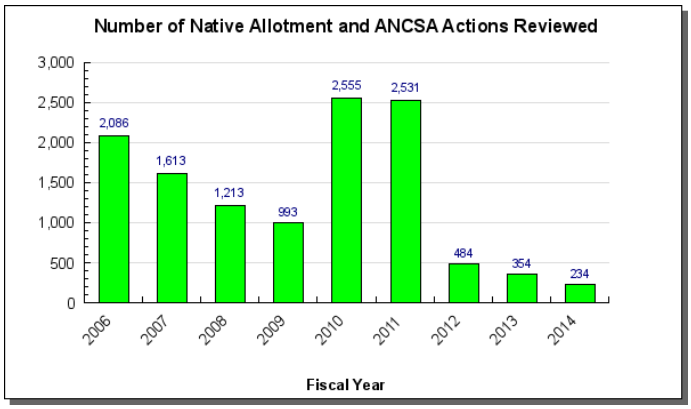
1. Acquire land.

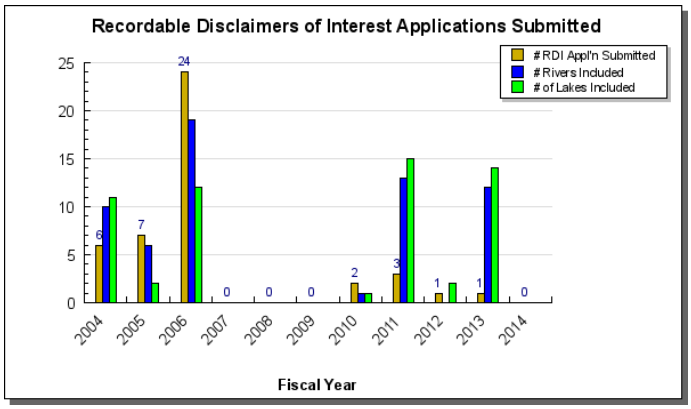


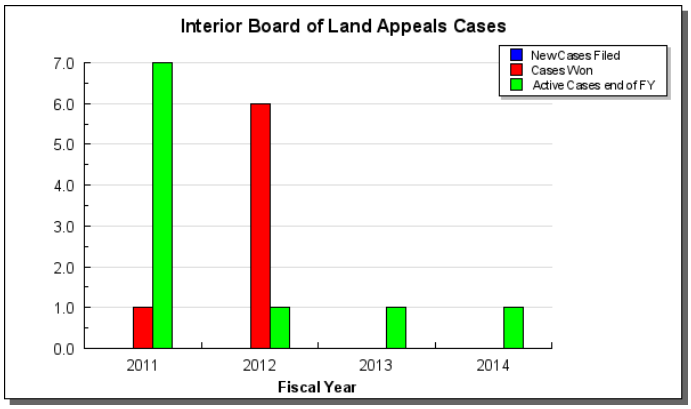
2. Defend and assert state ownership interests.



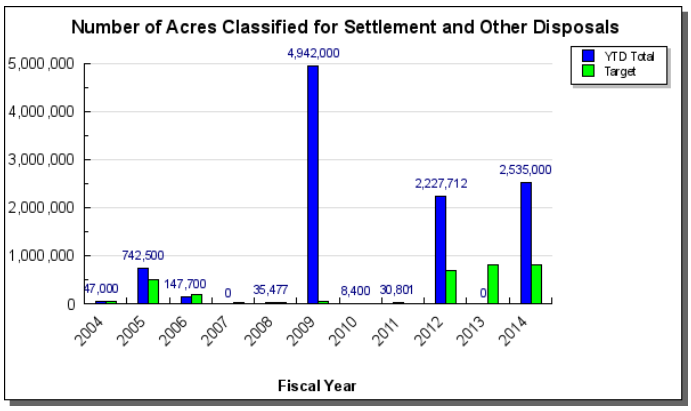
3. Defend access to state land and water.



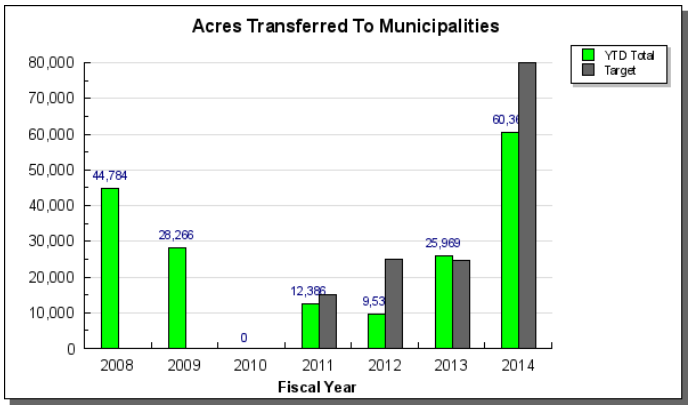


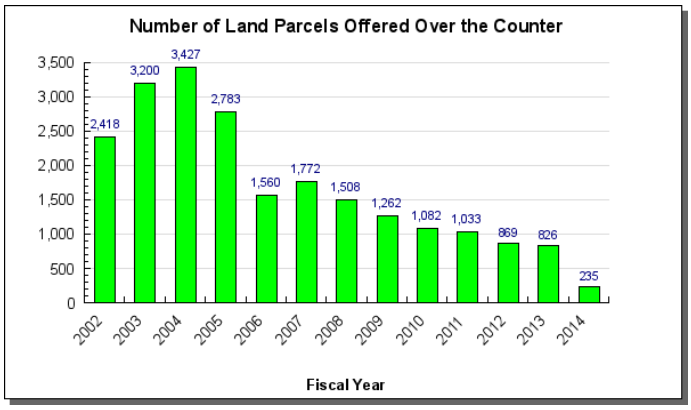


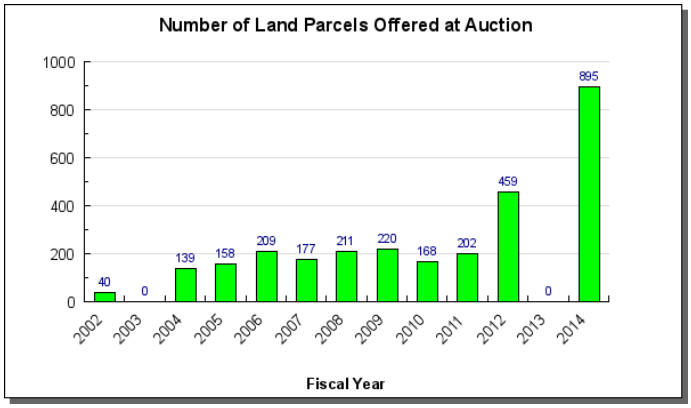
4. Create plans to direct management of state land and water.



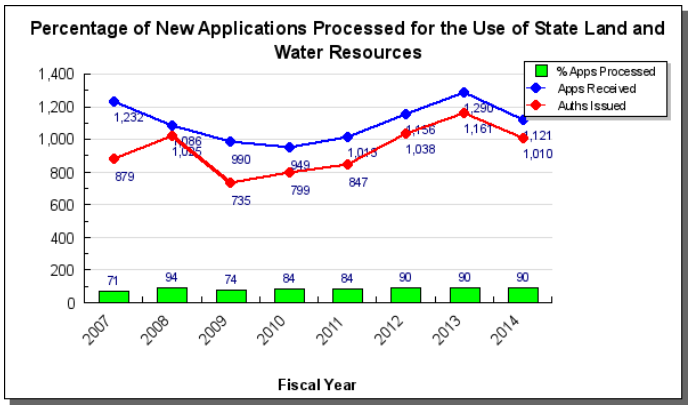
5. Sell and transfer land into private and municipal ownership.

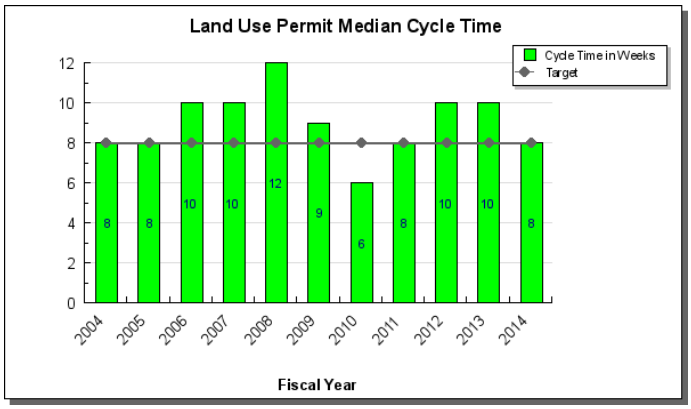


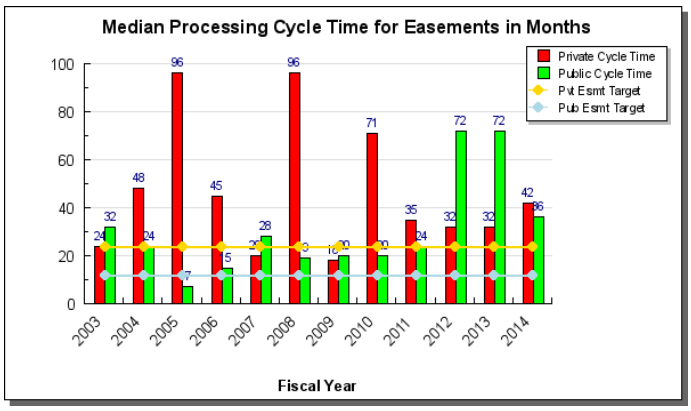


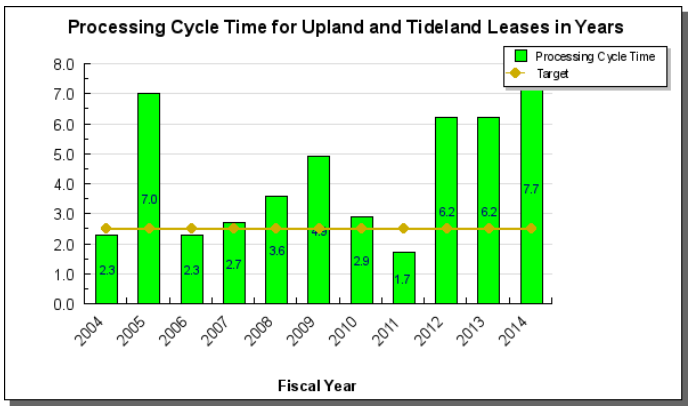


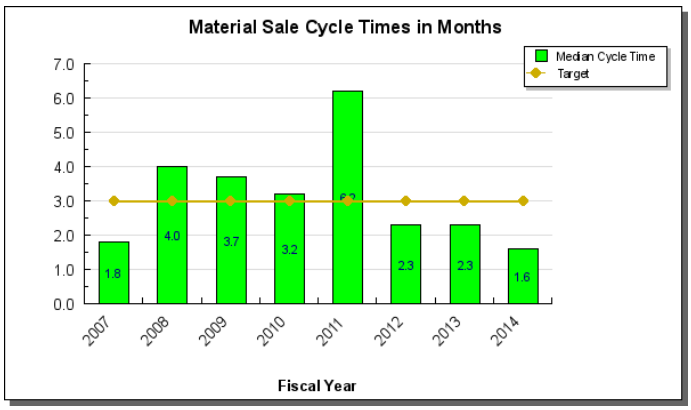
6. Issue short and long term authorizations for use of state land and water.

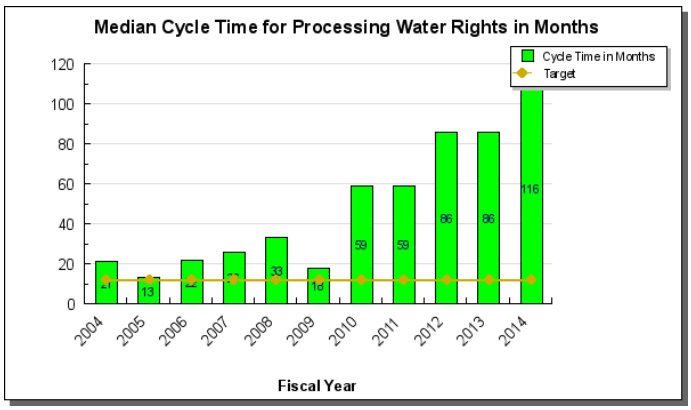




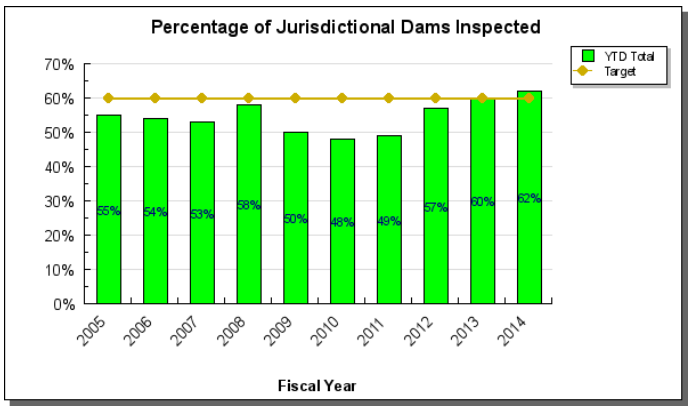


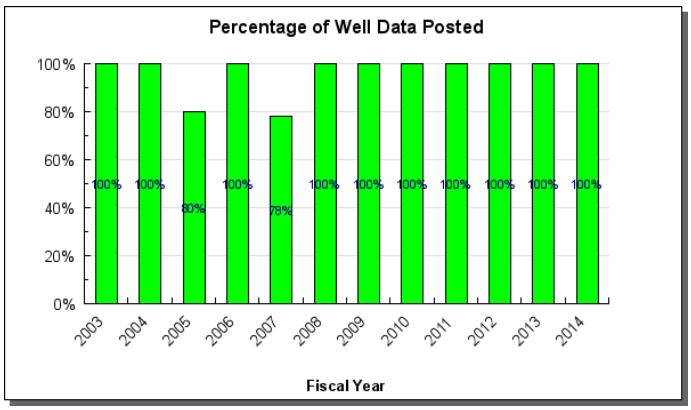


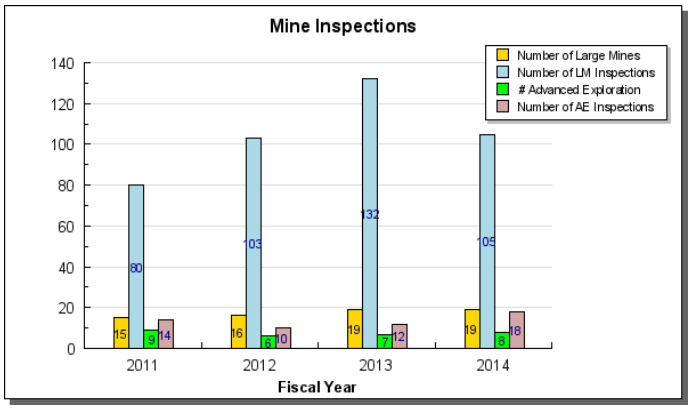




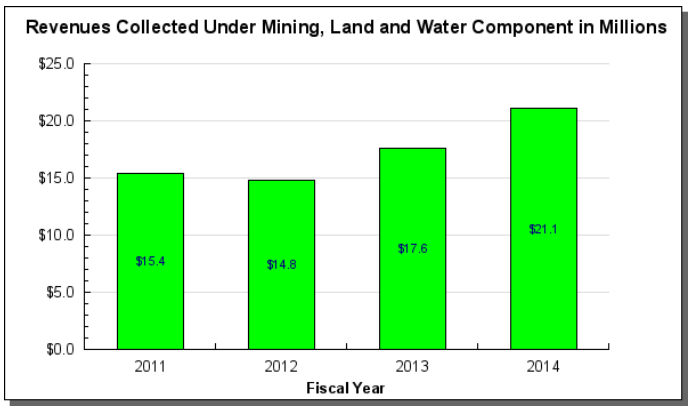
7. Provide regulatory oversight for water use, dam safety, unorganized borough platting review, and mine reclamation for entire state.



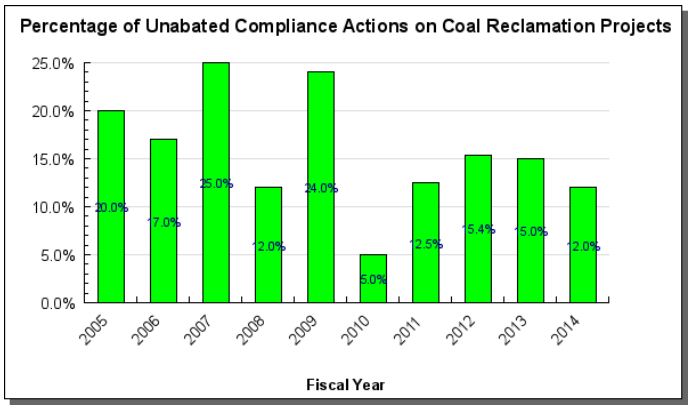


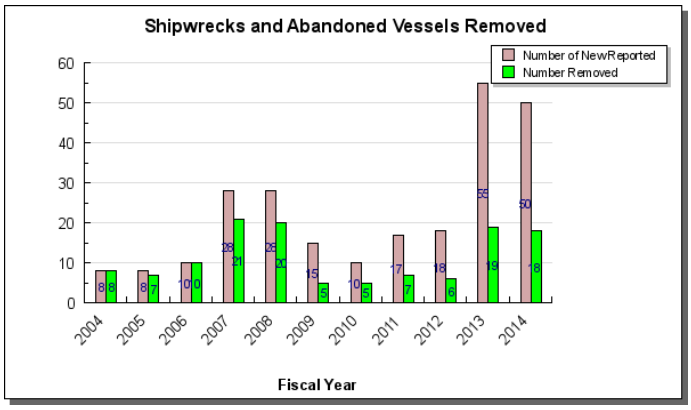


8. Collect revenues from the use and disposal of state land and water.



9. Provide active stewardship of state land and water.





Major Component Accomplishments in 2014

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

- Acquisitions included Haines Ferry Terminal improvements, Alaska Geological Materials Center, Hiland Correctional Center Buffer, Cordova Trooper Housing, Torsen Conservation Easement, and Bostwick Lake Road Easement.
- Completed 1,131 title reports requested which contained 1,586 parcels of land.
- Reviewed and relinquished 1,436,025 acres of mineral selections and/or general selections that either had already been conveyed or were dual selected.
- The Yukon-Tanana Area Plan was adopted.
- Completed reclassification decision on Bristol Bay Area Plan request for land reclassification within court designated timeframe.

- Successfully prevailed in defending two RS 2477s in one court case.
- DNR completed a review of US Baseline Committee (Committee) bay closing lines for the entire state of Alaska. Of the 1,275 bay closing lines, 1,245 were determined to be consistent with the US Convention on the Law of the Sea. The 30 remaining lines will be further reviewed in FY2015 for possible request to the Committee that they be modified.

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

- 60,363 acres were approved for conveyance to boroughs (North Slope and Northwest Arctic).
- In FY2014, a special discount auction was held May 14, 2014 with 422 parcels offered and 30 parcels sold. The discount was 70% of fair market value and allowed under AS 38.05.055. The regular annual auction was held July 17, 2013, offering 473 parcels with 95 parcels sold.
- The backlog of contracts in default is gone. Most defaults now resolved in a standard time frame of 120-150 days. A new automated notice system was put in place that covers the first 70-90 days of this time frame.

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

- Reduced authorization backlog by 56% since the beginning of FY2012.
- Completed periodic safety inspections on 11 dams.
- 100% of the well logs received were added to the Well Log Tracking System (WELTS) database.
- Scanned over one million documents that are available in DNR's content management system.
- Land use permits are being processed in the new business process management system, creating consistency, better cycle times, and effective workload management.
- Constructed new parking area by the Yanert Trail, eliminating a significant highway safety issue.
- Resolving environmental concerns and land use conflicts associated with offshore placer mining activities in the vicinity of Nome.
- Processed permit applications for 54 hardrock exploration projects, 187 suction dredge, and 447 placer operations, statewide.
- Approved large mine plan of operations and reclamation plan for the Fort Knox mine.
- Recruited 66 positions and kept an average of 90% of positions filled throughout the year in order to maximize staff productivity.

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

- Posted 35 unauthorized vessels in the Bethel area, most being derelict, to begin the process of trespass prosecution if the vessels are not brought into compliance.
- The Abandoned Mine Land Program backfilled and sealed three shafts on Ester Dome near Fairbank and dismantled and removed the Healy Creek Washplant.

Key Component Challenges

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

- Review and prioritize 1.5 million acres of state-selected land for relinquishment each year.
- Monitor proceedings of federal Baseline Committee for revisions to bay closure line that established the point from which the three mile limit of state ownership of submerged land is measured.
- Defend ownership interests through Navigability and RS2477 quiet title action law suits.
- Advocate for lifting of long standing federal land withdrawals that prevent state top-filed selections from attaching.

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

- Manage 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.

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.
- Manage workload from litigation which is consuming significant amount of staff effort.
- Recruit and retain technical and professional level staff in a competitive market.
- Ensure that there is sufficient water data collected throughout the state to make effective and sound water use decisions.
- The relocation of the Office of History and Archaeology into the Division of Mining, Land, and Water to consolidate permitting activities will require significant analysis to implement and realize efficiencies.

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

- Ensure Bureau of Land Management (BLM) removes trespass structures before conveying land to the state.
- Increased unauthorized use of state lands cannot be effectively addressed with current authorities and staff levels.
- Removal of large hazardous material sites and waste on state land when no remaining responsible party exists.

Significant Changes in Results to be Delivered in FY2016

The Division has embarked upon an aggressive project to improve and modernize land and water use authorization processes and work through the existing backlog. The deliverables outlined in the FY2016 budget will continue to be the focus of the division. There will be a focus on processing and providing timely, efficient, and predictable authorizations.

With declining budgets, the division will also focus on providing only the most critical functions and services for RS2477 and Navigability programs.

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

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Fax: (907) 269-8904
E-mail: brent.goodrum@alaska.gov

Mining, Land & Water
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	21,283.4	22,456.9	22,049.7
72000 Travel	450.1	604.9	604.9
73000 Services	3,612.0	4,665.0	3,396.2
74000 Commodities	436.6	545.2	545.2
75000 Capital Outlay	71.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**25,854.0**	**28,272.0**	**26,596.0**
Funding Sources:			
1002 Federal Receipts	876.4	1,048.6	1,063.0
1003 General Fund Match	284.9	301.5	306.8
1004 General Fund Receipts	13,400.7	13,278.5	11,488.8
1005 General Fund/Program Receipts	4,530.0	4,654.4	4,737.9
1007 Interagency Receipts	325.6	365.6	371.4
1055 Interagency/Oil & Hazardous Waste	1.1	22.1	22.5
1061 Capital Improvement Project Receipts	564.9	610.9	483.7
1105 Alaska Permanent Fund Corporation Receipts	1,811.8	1,811.8	1,845.3
1108 Statutory Designated Program Receipts	90.5	281.6	284.3
1153 State Land Disposal Income Fund	3,637.9	5,508.4	5,597.4
1154 Shore Fisheries Development Lease Program	325.7	338.6	344.9
1192 Mine Reclamation Trust Fund	4.5	50.0	50.0
Funding Totals	**25,854.0**	**28,272.0**	**26,596.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
General Fund Program Receipts	51060	13,001.1	0.0	0.0
Shore Fisheries Development Lease Prog	51074	18.6	0.0	0.0
State Land Disposal Income Fund	51434	1,001.6	0.0	0.0
Unrestricted Fund	68515	12,955.1	8,800.0	8,800.0
Unrestricted Total		**26,976.4**	**8,800.0**	**8,800.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Restricted Revenues				
Capital Improvement Project Receipts	51200	564.9	610.9	483.7
Federal Receipts	51010	876.4	1,048.6	1,063.0
General Fund Program Receipts	51060	4,530.0	4,654.4	4,737.9
Interagency Receipts	51015	325.6	365.6	371.4
Interagency Recs./Oil & Hazardous Waste	51395	1.1	22.1	22.5
Mine Reclamation Trust Fund	51211	4.5	50.0	50.0
Permanent Fund Earnings Reserve Account	51373	1,811.8	1,811.8	1,845.3
Shore Fisheries Development Lease Prog	51074	325.7	338.6	344.9
State Land Disposal Income Fund	51434	3,637.9	5,508.4	5,597.4
Statutory Designated Program Receipts	51063	90.5	281.6	284.3
Restricted Total		**12,168.4**	**14,692.0**	**14,800.4**
Total Estimated Revenues		**39,144.8**	**23,492.0**	**23,600.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**13,580.0**	**10,501.4**	**3,142.0**	**1,048.6**	**28,272.0**
One-time items:					
-Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P78 L3	0.0	0.0	-25.0	0.0	-25.0
-Reverse Mine Reclamation Trust Sec20(b) Ch14 SLA2014 P77 L30	0.0	0.0	-50.0	0.0	-50.0
Adjustments which continue current level of service:					
-Transfer General Funds To Public Information Center	-356.5	0.0	0.0	0.0	-356.5
-FY2016 Salary Increases	228.3	186.6	53.7	14.9	483.5
-FY2016 Health Insurance Rate Reduction	-7.5	-7.8	-1.5	-0.5	-17.3
-Restore Settlement of Claims Against Reclamation Bonds	0.0	0.0	25.0	0.0	25.0
-Restore Mine Reclamation Trust Fund Bond Authority	0.0	0.0	50.0	0.0	50.0
Proposed budget decreases:					
-Elimination of the Public Access Assertion and Defense Unit	-1,547.8	0.0	0.0	0.0	-1,547.8
-Eliminate Iditarod Trail Oversight and Management	-100.9	0.0	-137.0	0.0	-237.9
FY2016 Governor Amended	**11,795.6**	**10,680.2**	**3,057.2**	**1,063.0**	**26,596.0**

Mining, Land & Water
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	213	205
Part-time	0	0
Nonpermanent	5	5
Totals	**218**	**210**

Personal Services Costs	
Annual Salaries	14,084,767
COLA	476,681
Premium Pay	3,655
Annual Benefits	8,539,328
Less 4.57% Vacancy Factor	(1,054,731)
Lump Sum Premium Pay	0
Total Personal Services	**22,049,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	3	1	0	0	4
Administrative Officer I	2	0	0	0	2
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	2	0	0	0	2
Engineering Associate	1	0	0	0	1
Engineering Associate I, Dec	0	0	1	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	1	0	0	0	1
Gis Analyst IV	1	0	0	0	1
Hydrologist II	1	1	1	0	3
Hydrologist IV	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	9	2	4	0	15
Natural Resource Mgr II	7	3	0	0	10
Natural Resource Mgr III	7	1	1	0	9
Natural Resource Spec I	13	1	2	0	16
Natural Resource Spec II	30	12	5	0	47
Natural Resource Spec III	29	8	1	0	38
Natural Resource Tech II	6	0	1	0	7

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	**155**	**38**	**16**	**1**	**210**

Component Detail All Funds
Department of Natural Resources

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	21,283.4	22,456.9	22,456.9	22,456.9	22,049.7	-407.2	-1.8%
72000 Travel	450.1	609.9	604.9	604.9	604.9	0.0	0.0%
73000 Services	3,612.0	4,665.0	4,665.0	4,665.0	3,396.2	-1,268.8	-27.2%
74000 Commodities	436.6	545.2	545.2	545.2	545.2	0.0	0.0%
75000 Capital Outlay	71.9	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	**25,854.0**	**28,277.0**	**28,272.0**	**28,272.0**	**26,596.0**	**-1,676.0**	**-5.9%**
Fund Sources:							
1002Fed Rcpts (Fed)	876.4	1,048.6	1,048.6	1,048.6	1,063.0	14.4	1.4%
1003G/F Match (UGF)	284.9	301.5	301.5	301.5	306.8	5.3	1.8%
1004Gen Fund (UGF)	13,400.7	13,283.5	13,278.5	13,278.5	11,488.8	-1,789.7	-13.5%
1005GF/Prgm (DGF)	4,530.0	4,654.4	4,654.4	4,654.4	4,737.9	83.5	1.8%
1007I/A Rcpts (Other)	325.6	365.6	365.6	365.6	371.4	5.8	1.6%
1055IA/OIL HAZ (Other)	1.1	22.1	22.1	22.1	22.5	0.4	1.8%
1061CIP Rcpts (Other)	564.9	610.9	610.9	610.9	483.7	-127.2	-20.8%
1105PFund Rcpt (Other)	1,811.8	1,811.8	1,811.8	1,811.8	1,845.3	33.5	1.8%
1108Stat Desig (Other)	90.5	281.6	281.6	281.6	284.3	2.7	1.0%
1153State Land (DGF)	3,637.9	5,508.4	5,508.4	5,508.4	5,597.4	89.0	1.6%
1154Shore Fish (DGF)	325.7	338.6	338.6	338.6	344.9	6.3	1.9%
1192Mine Trust (Other)	4.5	50.0	50.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	**13,685.6**	**13,585.0**	**13,580.0**	**13,580.0**	**11,795.6**	**-1,784.4**	**-13.1%**
Designated General (DGF)	**8,493.6**	**10,501.4**	**10,501.4**	**10,501.4**	**10,680.2**	**178.8**	**1.7%**
Other Funds	**2,798.4**	**3,142.0**	**3,142.0**	**3,142.0**	**3,057.2**	**-84.8**	**-2.7%**
Federal Funds	**876.4**	**1,048.6**	**1,048.6**	**1,048.6**	**1,063.0**	**14.4**	**1.4%**
Positions:							
Permanent Full Time	214	213	213	213	205	-8	-3.8%
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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
Settlement of Claims Against Reclamation Bonds Sec20c Ch16 SLA2014 P78 L3 (HB266)												
	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	25.0											
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 Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2015.												
FY2015 Conference Committee												
	ConfCom	28,202.0	22,456.9	609.9	4,590.0	545.2	0.0	0.0	0.0	213	0	5
1002 Fed Rcpts	1,048.6											
1003 G/F Match	301.5											
1004 Gen Fund	13,283.5											
1005 GF/Prgm	4,654.4											
1007 I/A Rcpts	365.6											
1055 IA/OIL HAZ	22.1											
1061 CIP Rcpts	610.9											
1105 PFund Rcpt	1,811.8											
1108 Stat Desig	256.6											
1153 State Land	5,508.4											
1154 Shore Fish	338.6											
Mine Reclamation Trust Fund Bond Authority Sec 20b Ch16 SLA2014 P77 L30												
	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											
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 Enrolled HB 266 -78-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.												
Align Authority for Agency-wide Reduction												
	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.0											
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
	Subtotal	**28,272.0**	**22,456.9**	**604.9**	**4,665.0**	**545.2**	**0.0**	**0.0**	**0.0**	**213**	**0**	**5**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**28,272.0**	**22,456.9**	**604.9**	**4,665.0**	**545.2**	**0.0**	**0.0**	**0.0**	**213**	**0**	**5**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
Transfer General Funds To Public Information Center												
	Trout	-356.5	0.0	0.0	-356.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-356.5											

The Public Information Center (PIC) is currently over 80% funded from other divisions within the Department of Natural Resources (DNR) using inter-agency (I/A) receipts via reimbursable services agreements (RSAs). This request transfers that funding from the components that use general funds to support the PIC in the amounts listed below.

Mining, Land and Water - $356.5
Oil and Gas - $8.3
Parks and Outdoor Recreation - $62.3
Forestry - $12.5
Fire Preparedness - $9.5

This request will streamline DNR internal administrative processes and reduce the amount of RSAs that are managed. The current use of I/A receipts within the PIC also affect how personal services increases for those positions are funded. Rather than receiving general funds for those positions, uncollectible I/A receipts are used to fund those increases which continually leads to an unmanageable vacancy factor.

FY2016 Salary Increases												
	SalAdj	483.5	483.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.9											
1003 G/F Match	5.4											
1004 Gen Fund	222.9											
1005 GF/Prgm	88.0											
1007 I/A Rcpts	5.9											
1055 IA/OIL HAZ	0.5											
1061 CIP Rcpts	10.1											
1105 PFund Rcpt	34.5											
1108 Stat Desig	2.7											
1153 State Land	91.9											
1154 Shore Fish	6.7											

Cost of living adjustment for certain bargaining units: $483.5

Year three cost of living adjustment for non-covered employees - 2.5%: $4.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $315.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $163.8

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2016 Health Insurance Rate Reduction												
	SalAdj	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.5											
1003 G/F Match	-0.1											
1004 Gen Fund	-7.4											
1005 GF/Prgm	-4.5											
1007 I/A Rcpts	-0.1											
1055 IA/OIL HAZ	-0.1											
1061 CIP Rcpts	-0.3											
1105 PFund Rcpt	-1.0											
1153 State Land	-2.9											
1154 Shore Fish	-0.4											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-17.3

Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P78 L3												
	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-25.0											

Reverse language section appropriation estimates for the Division of Mining, Land and Water. This authority is used for settlement of claims against a bond guaranteeing the reclamation of state, federal, or private land.

Reverse Mine Reclamation Trust Sec20(b) Ch14 SLA2014 P77 L30												
	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	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 Settlement of Claims Against Reclamation Bonds												
	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	25.0											

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, 2016, for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond.

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Note: The Division of Forestry utilizes the same language section, also with an estimated amount of $25.0, for a total of $50.0 referenced in the language.												
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 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, 2016, 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, 2016.

Elimination of the Public Access Assertion and Defense Unit												
	Dec	-1,547.8	-677.8	0.0	-870.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-1,547.8										

The Public Access Assertion and Defense Unit (PAAD) in Division of Mining, Land and Water is being eliminated. There are certain critical functions performed by this unit that will be preserved elsewhere in the division. Two positions (10-1725 and 10-1770) will be moved from the PAAD to other units within DMLW. This consolidation will substantially reduce cost, but will require many of the functions previously done by the PAAD to be absorbed or assisted by others, causing a somewhat reduced capacity for those other sections.
One of the critical functions that will be preserved in a reduced fashion is support to Department of Law (DOL) for existing multi-year lawsuits that are essential for establishing case law on Navigability and RS 2477 issues. Not completing these lawsuits that have been years in the making, will likely lead to erroneous case law precedent that will adversely affect future law suits, diminish state owned rights, and will increase future costs to the state and the public .

In eliminating the majority of the PAAD budget, the division will not be able to afford a $255.0 RSA to Department of Law which has been provided each year for the purpose of funding an attorney dedicated to supporting RS2477 and other access issues. This will require the Department of Law to adjust and determine what they can complete within their given budget. There will also be a reduction of RSAs to Office of History and Archaeology, which funded three staff working on the litigation efforts.

Another preserved critical function is making navigability determinations that are essential for municipal entitlements, land sales, oil and gas leasing, pipelines, leases, and material sales to name a few. One of the positions (PCN 10-1725) that will be moved will carry this responsibility.

Functions such as reviewing all incoming federal conveyances and those to Native Corporations for ANCSA 17(b) and RS 2477 issues will have to be absorbed by others in Realty Services Section. The PAAD had a very effective track record of winning cases filed with the Interior Board of Land Appeals regarding ANCSA 17(b) decisions. Not commenting and taking action at the appropriate time during the conveyance process will lead to the state missing one time opportunities to preserve public access.

The division will not be able to support efforts to obtain Recordable Disclaimers of Interest (RDIs) from BLM to clear cloud of title on navigable waters. That leaves only Quite Title Action to resolve these clouds of title, which are far more expensive than RDIs. There will be no research and application submissions, thus leaving the dispute of ownership of the beds to most water bodies in Alaska to some future effort. Without resolve, many property ownership disputes will continue

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

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

to arise with mining, federal regulations, oil and gas leasing, or material extraction.

The Regional Land sections will have to absorb any of the RS 2477 and ANCSA 17(b) disputes and management efforts that will come up in the future.

Defense on any new lawsuits that are filed against the state regarding RS 2477s, Public Trust, or Navigability will have to be evaluated against available resources in the division and Department of Law. Likewise, consideration of filing any new lawsuits regarding RS 2477s, Public Trust, Navigability or even Federal Overreach will have to evaluate the ability of DOL to be successful with reduced staff support from DMLW.
Entire line item funding for the PAAD has been cut. Any RSAs for expert witnesses, historic research, and field research to support the preserved critical functions will have to be absorbed by the rest of the DMLW GF budget. This may mean less robust support for DOL in litigation as well as reduced travel, stewardship efforts, or case inspections in other sections.

The two positions that DMLW will also eliminate to offset the preservation of the two NRSIIIs from the PAAD come from the Realty Services Section and the IT Services Unit. Some management consolidation occurred in RSS to allow the PCN 10-1845 to be eliminated. GIS programming services have been reduced to eliminate PCN 10-1851.

Delete PCNs:
(10-1730) Permanent, Full-time Natural Resource Manager II, Anchorage
(10-1855) Permanent, Full-time Natural Resource Manager I, Anchorage
(10-1845) Permanent, Full-time Natural Resource Manager II, Anchorage
(10-1856) Permanent, Full-time Natural Resource Manager I, Anchorage
(10-1851) Permanent, Full-time GIS Analyst III, Anchorage
(10-1858) Permanent, Full-time Natural Resource Specialist II, Anchorage

Eliminate Iditarod Trail Oversight and Management												
	Dec	-237.9	-195.6	0.0	-42.3	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-100.9											
1061 CIP Rcpts	-137.0											

The Department of Natural Resources would cease oversight and close management of the historic and well-used trail network utilized by many user groups in the state throughout the year in addition to a number of world renowned events. This funding provides for many efforts related to preserving the transportation route, including establishment of legal easements on the route, correcting inaccuracies on existing surveys and land records along the route, and resolution of access disputes. The unit shares a management partnership with the Bureau of Land Management (BLM) on much of this trail network.

Delete PCNs:

(10-1874) Permanent, Full-time Natural Resource Specialist III, Anchorage
(10-1881) Permanent, Full-time, Natural Resource Specialist II, Anchorage

	Totals	**26,596.0**	**22,049.7**	**604.9**	**3,396.2**	**545.2**	**0.0**	**0.0**	**0.0**	**205**	**0**	**5**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
10-0242	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,916	1,734	0	35,250	87,900	0
10-1005	Appraiser III	FT	A	SS	Anchorage	200	21M / N	12.0		99,483	3,388	0	52,361	155,232	9,314
10-1011	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18K	12.0		74,496	2,537	0	43,313	120,346	0
10-1017	Natural Resource Spec I	FT	A	GP	Juneau	205	14B / C	12.0		46,674	1,589	0	33,714	81,977	0
10-1052	Natural Resource Mgr III	FT	A	SS	Juneau	205	22A / B	12.0		82,856	2,821	0	46,340	132,017	0
10-1065	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		86,114	2,932	0	47,520	136,566	136,566
10-1077	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,485	1,787	0	35,819	90,091	0
10-1091	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,952	1,837	0	36,350	92,139	0
10-1097	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18B / C	12.0		64,834	2,208	0	39,814	106,856	0
10-1101	Gis Analyst IV	FT	A	SS	Anchorage	200	21B / C	12.0		76,004	2,588	0	43,859	122,451	0
10-1110	Natural Resource Mgr III	FT	A	SS	Fairbanks	203	22F / J	12.0		95,308	3,245	0	50,849	149,402	0
10-1131	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,861	1,766	0	35,593	89,220	0
10-1133	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		61,284	2,087	0	39,005	102,376	0
10-1145	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,454	1,514	0	32,911	78,879	0
10-1149	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22N	12.0		116,280	3,826	0	58,443	178,549	0
10-1157	Appraiser II	FT	A	GP	Anchorage	200	18K	12.0		73,980	2,519	0	43,602	120,101	0
10-1168	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		64,796	2,206	0	40,276	107,278	0
10-1193	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,332	0	41,616	112,444	0
10-1213	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20F / J	12.0		81,535	2,776	0	45,862	130,173	0
10-1233	Natural Resource Spec II	FT	A	GP	Juneau	205	16N / O	12.0		77,697	2,646	0	44,948	125,291	125,291
10-1235	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20E / F	12.0		78,958	2,689	0	44,928	126,575	0
10-1241	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		40,326	1,373	0	31,416	73,115	73,115
10-1243	Natural Resource Mgr I	FT	A	SS	Juneau	205	18C / D	12.0		65,700	2,237	0	40,128	108,065	0
10-1251	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		43,416	1,478	0	32,535	77,429	0
10-1264	Natural Resource Tech II	FT	A	GP	Juneau	205	12B / C	12.0		41,536	1,414	0	31,854	74,804	74,804
10-1272	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,516	1,516	0	32,933	78,965	0
10-1273	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,892	1,563	0	33,431	80,886	0
10-1274	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20E / F	12.0		78,203	2,663	0	44,655	125,521	125,521
10-1276	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		39,345	1,340	0	31,061	71,746	0
10-1280	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20F	12.0		81,408	2,772	0	45,816	129,996	0
10-1283	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,984	1,736	0	35,275	87,995	0
10-1289	Office Assistant II	FT	A	GP	Fairbanks	203	10G	12.0		40,800	1,389	0	31,587	73,776	73,776
10-1290	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		46,312	1,577	0	33,583	81,472	0
10-1315	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22B / C	12.0		86,114	2,932	0	47,520	136,566	0
10-1318	Natural Resource Spec III	FT	A	GP	Juneau	205	18G	12.0		71,916	2,449	0	42,855	117,220	117,220
10-1320	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,612	1,349	0	31,157	72,118	0
10-1329	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18J	12.0		79,056	2,692	0	44,964	126,712	126,712
10-1334	Office Assistant III	FT	A	GG	Anchorage	200	11N / O	12.0		52,932	1,802	0	35,980	90,714	0

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: FY2016 Governor Amended (12201)
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	UGF Amount
10-1346	Natural Resource Spec II	FT	A	GG	Anchorage	200	16L / M	12.0		68,529	2,334	0	41,628	112,491	0
10-1347	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18G	12.0		70,548	2,402	0	42,359	115,309	115,309
10-1348	Appraiser I	FT	A	GP	Anchorage	200	16D / E	12.0		55,767	1,899	0	37,007	94,673	0
10-1362	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,085	1,501	0	32,777	78,363	0
10-1369	Natural Resource Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,677	1,828	0	36,250	91,755	0
10-1375	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J	12.0		81,996	2,792	0	46,029	130,817	0
10-1380	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,456	1,752	0	35,446	88,654	0
10-1384	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16K / L	12.0		66,788	2,274	0	40,998	110,060	110,060
10-1391	Administrative Assistant II	FT	A	GP	Fairbanks	203	14J / K	12.0		57,615	1,962	0	37,676	97,253	97,253
10-1472	Division Operations Manager	FT	A	SS	Anchorage	200	24K / L	12.0		123,869	4,028	0	60,770	188,667	0
10-1530	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,816	1,867	0	36,663	93,346	93,346
10-1568	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F / J	12.0		69,324	2,361	0	41,440	113,125	0
10-1570	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,344	2,055	0	38,664	101,063	50,532
10-1574	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22J / K	12.0		94,100	3,204	0	50,411	147,715	0
10-1582	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		65,940	2,245	0	40,691	108,876	0
10-1590	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,040	0	38,509	100,465	0
10-1593	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16F / G	12.0		60,861	2,072	0	38,852	101,785	76,339
10-1594	Geologist III	FT	A	GP	Fairbanks	203	19E / F	12.0		71,404	2,431	0	42,669	116,504	0
10-1604	Natural Resource Tech II	FT	A	GG	Anchorage	200	12L	12.0		50,700	1,726	0	35,172	87,598	87,598
10-1609	Natural Resource Mgr I	FT	A	SS	Juneau	205	18J	12.0		75,396	2,567	0	43,639	121,602	72,961
10-1633	Analyst/Programmer III	FT	A	GP	Anchorage	200	18O	12.0		85,716	2,919	0	47,852	136,487	0
10-1634	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		43,536	1,483	0	32,578	77,597	77,597
10-1635	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14C / D	12.0		47,268	1,610	0	33,930	82,808	82,808
10-1665	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		61,262	2,086	0	38,997	102,345	102,345
10-1669	Natural Resource Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,606	1,825	0	36,225	91,656	22,914
10-1671	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,040	0	38,509	100,465	0
10-1674	Natural Resource Spec II	FT	A	GP	Juneau	205	16J / K	12.0		66,648	2,270	0	40,947	109,865	109,865
10-1675	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18A / B	12.0		65,954	2,246	0	40,220	108,420	108,420
10-1677	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C / D	12.0		71,670	2,441	0	42,289	116,400	93,120
10-1679	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25M / N	12.0		132,462	4,308	0	63,830	200,600	54,162
10-1690	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F	12.0		69,216	2,357	0	41,401	112,974	0
10-1692	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,539	2,300	0	41,270	111,109	111,109
10-1696	Natural Resource Mgr I	FT	A	SS	Juneau	205	18B / C	12.0		64,454	2,195	0	39,677	106,326	106,326
10-1700	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C / D	12.0		71,890	2,448	0	42,369	116,707	106,203
10-1701	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,916	2,040	0	38,509	100,465	0
10-1705	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,422	1,989	0	37,968	98,379	49,190
10-1707	Program Coordinator II	FT	A	SS	Anchorage	200	20F	12.0		79,032	2,691	0	44,955	126,678	126,678
10-1709	Gis Analyst III	FT	A	GP	Anchorage	200	19C / D	12.0		66,209	2,255	0	40,788	109,252	109,252

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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: FY2016 Governor Amended (12201)
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	UGF Amount
10-1712	Division Operations Manager	FT	A	SS	Anchorage	200	24M	12.0		119,748	3,894	0	59,530	183,172	124,557
10-1713	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		50,225	1,710	0	35,000	86,935	86,935
10-1714	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22F / J	12.0		90,417	3,079	0	49,078	142,574	0
10-1718	Natural Resource Tech III	FT	A	GP	Anchorage	200	14J	12.0		54,168	1,845	0	36,428	92,441	0
10-1725	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		73,869	2,515	0	43,562	119,946	119,946
10-1726	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16E / F	12.0		58,125	1,979	0	37,861	97,965	97,965
10-1730	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20K / L	12.0		0	0	0	0	0	0
10-1732	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		60,641	2,065	0	38,772	101,478	76,109
10-1744	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18D / E	12.0		64,834	2,208	0	39,814	106,856	0
10-1745	Natural Resource Spec II	FT	A	GP	Anchorage	200	16M / N	12.0		71,101	2,421	0	42,559	116,081	52,237
10-1746	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		39,918	1,359	0	31,268	72,545	72,545
10-1747	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		70,953	2,416	0	42,506	115,875	115,875
10-1749	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		71,416	2,432	0	42,674	116,522	58,261
10-1750	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,542	1,551	0	33,305	80,398	0
10-1753	Natural Resource Spec I	FT	A	GP	Juneau	205	14C / D	12.0		48,624	1,656	0	34,421	84,701	84,701
10-1757	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,771	2,069	0	38,819	101,659	101,659
10-1763	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20K	12.0		85,068	2,897	0	47,141	135,106	121,595
10-1765	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		43,416	1,478	0	32,535	77,429	77,429
10-1767	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		58,908	2,006	0	37,668	98,582	98,582
10-1769	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		61,797	2,104	0	39,191	103,092	103,092
10-1770	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		66,930	2,279	0	41,049	110,258	110,258
10-1771	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,726	1,761	0	35,544	89,031	0
10-1778	Land Survey Technician	FT	A	GP	Anchorage	200	14C / D	12.0		46,592	1,587	0	33,685	81,864	81,864
10-1780	Land Surveyor II	FT	A	SS	Anchorage	200	22K	12.0		97,176	3,309	0	51,525	152,010	152,010
10-1781	Land Survey Specialist I	FT	A	GP	Anchorage	200	18G / J	12.0		68,613	2,336	0	41,659	112,608	112,608
10-1784	Land Survey Manager I	FT	A	SS	Anchorage	200	23E / F	12.0		95,287	3,245	0	50,841	149,373	0
10-1786	Land Surveyor I	FT	A	GG	Anchorage	200	21M / N	12.0		98,825	3,365	0	52,598	154,788	154,788
10-1788	Land Survey Specialist I	FT	A	GP	Anchorage	200	18C / D	12.0		61,797	2,104	0	39,191	103,092	0
10-1789	Land Survey Manager II	FT	A	SS	Anchorage	200	24Q / R	12.0		140,263	4,561	0	65,701	210,525	210,525
10-1794	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J	12.0		81,996	2,792	0	46,029	130,817	0
10-1796	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16L / M	12.0		69,504	2,367	0	41,981	113,852	113,852
10-1797	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16J	12.0		64,272	2,189	0	40,087	106,548	26,637
10-1798	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22M	12.0		104,604	3,562	0	54,215	162,381	0
10-1806	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,771	2,069	0	38,819	101,659	0
10-1807	Natural Resource Tech II	FT	A	GP	Anchorage	200	12F / G	12.0		44,331	1,510	0	32,866	78,707	0
10-1809	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		70,280	2,393	0	42,262	114,935	0
10-1812	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		59,501	2,026	0	38,359	99,886	99,886
10-1815	Natural Resource Spec I	FT	A	GP	Anchorage	200	14L	12.0		58,308	1,986	0	37,927	98,221	0

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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: FY2016 Governor Amended (12201)
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	UGF Amount
10-1816	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,056	1,807	0	36,025	90,888	0
10-1817	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,003	2,009	0	38,179	99,191	49,596
10-1818	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		64,304	2,190	0	39,622	106,116	0
10-1820	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		39,291	1,338	0	31,041	71,670	71,670
10-1821	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		73,757	2,512	0	43,521	119,790	119,790
10-1822	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		55,932	1,905	0	37,067	94,904	94,904
10-1823	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F / J	12.0		75,135	2,559	0	43,544	121,238	121,238
10-1824	Natural Resource Spec II	FT	A	GP	Juneau	205	16C / D	12.0		56,054	1,909	0	37,111	95,074	55,143
10-1825	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		61,631	2,099	0	39,130	102,860	92,574
10-1826	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		55,272	1,882	0	36,828	93,982	28,195
10-1827	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,332	0	41,616	112,444	0
10-1828	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22F / J	12.0		91,968	3,132	0	49,639	144,739	144,739
10-1829	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,236	1,779	0	35,728	89,743	89,743
10-1830	Land Surveyor I	FT	A	GG	Anchorage	200	21L	12.0		93,924	3,198	0	50,824	147,946	0
10-1833	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F / J	12.0		71,808	2,445	0	42,339	116,592	0
10-1834	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		61,626	2,099	0	39,129	102,854	0
10-1835	Land Surveyor II	FT	A	SS	Anchorage	200	22K	12.0		97,176	3,309	0	51,525	152,010	0
10-1836	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,393	1,512	0	32,889	78,794	0
10-1837	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,252	2,018	0	38,269	99,539	0
10-1838	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,962	1,565	0	33,457	80,984	0
10-1839	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		67,683	2,305	0	41,322	111,310	0
10-1840	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		57,260	1,950	0	37,548	96,758	0
10-1841	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20N / O	12.0		97,974	3,336	0	51,814	153,124	153,124
10-1842	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,833	2,037	0	38,479	100,349	0
10-1843	Land Surveyor II	FT	A	SS	Anchorage	200	22F / J	12.0		92,532	3,151	0	49,844	145,527	145,527
10-1844	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,984	1,872	0	36,724	93,580	0
10-1845	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C / D	12.0		0	0	0	0	0	0
10-1846	Natural Resource Spec III	FT	A	GP	Anchorage	200	18L / M	12.0		78,072	2,659	0	45,084	125,815	62,908
10-1847	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		55,850	1,902	0	37,037	94,789	94,789
10-1848	Land Surveyor II	FT	A	SS	Fairbanks	203	22O	12.0		115,968	3,835	0	58,330	178,133	178,133
10-1850	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		69,432	2,364	0	41,955	113,751	0
10-1851	Gis Analyst III	FT	A	GP	Anchorage	200	19C / D	12.0		0	0	0	0	0	0
10-1852	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		69,549	2,368	0	41,997	113,914	113,914
10-1853	Gis Analyst II	FT	A	GP	Anchorage	200	17J / K	12.0		68,972	2,349	0	41,789	113,110	113,110
10-1854	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,516	1,516	0	32,933	78,965	78,965
10-1855	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		0	0	0	0	0	0
10-1856	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18A / B	12.0		0	0	0	0	0	0
10-1857	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,505	1,992	0	37,998	98,495	98,495

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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: FY2016 Governor Amended (12201)
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	UGF Amount
10-1858	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		0	0	0	0	0	0
10-1859	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		64,020	2,180	0	39,995	106,195	0
10-1860	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		61,199	2,084	0	38,974	102,257	0
10-1861	Land Surveyor I	FT	A	GP	Anchorage	200	21A / B	12.0		70,368	2,396	0	42,294	115,058	0
10-1862	Land Surveyor I	FT	A	GP	Anchorage	200	21J	12.0		87,252	2,971	0	48,408	138,631	0
10-1864	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,538	1,074	0	28,234	60,846	60,846
10-1865	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		40,896	1,393	0	31,622	73,911	73,911
10-1866	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,254	1,745	0	35,373	88,372	0
10-1867	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,040	0	38,509	100,465	100,465
10-1869	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,750	2,035	0	38,449	100,234	100,234
10-1870	Geologist II	FT	A	GP	Fairbanks	203	17J / K	12.0		69,865	2,379	0	42,112	114,356	114,356
10-1871	Geologist II	FT	A	GP	Fairbanks	203	17C / D	12.0		58,809	2,003	0	38,109	98,921	98,921
10-1872	Geologist III	FT	A	GP	Anchorage	200	19B / C	12.0		63,165	2,151	0	39,686	105,002	105,002
10-1873	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		53,070	1,807	0	36,030	90,907	0
10-1874	Natural Resource Spec III	FT	A	SS	Anchorage	200	18F / J	12.0		0	0	0	0	0	0
10-1877	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,335	2,021	0	38,299	99,655	99,655
10-1878	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,456	1,752	0	35,446	88,654	88,654
10-1879	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		71,304	2,428	0	42,633	116,365	0
10-1880	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		61,199	2,084	0	38,974	102,257	25,564
10-1881	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		0	0	0	0	0	0
10-1882	Land Surveyor I	FT	A	GP	Fairbanks	203	21G / J	12.0		89,116	3,035	0	49,083	141,234	141,234
10-1885	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		69,016	2,350	0	41,804	113,170	69,713
10-1887	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		55,767	1,899	0	37,007	94,673	94,673
10-1888	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,051	1,738	0	35,299	88,088	88,088
10-1889	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,186	1,743	0	35,348	88,277	88,277
10-1890	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		63,080	2,148	0	39,655	104,883	104,883
10-1891	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		57,187	1,947	0	37,521	96,655	96,655
10-1892	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21A / B	12.0		73,668	2,509	0	43,489	119,666	119,666
10-2037	Hydrologist II	FT	A	GP	Fairbanks	203	19N / O	12.0		92,652	3,155	0	50,363	146,170	131,553
10-2051	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		57,924	1,972	0	37,788	97,684	97,684
10-2056	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		44,823	1,526	0	33,044	79,393	79,393
10-2078	Hydrologist IV	FT	A	SS	Anchorage	200	21D / E	12.0		80,232	2,732	0	45,390	128,354	0
10-2097	Engineering Assistant II	FT	A	GP	Anchorage	200	19P / Q	12.0		96,822	3,422	3,655	53,197	157,096	0
10-2108	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		66,043	2,249	0	40,728	109,020	0
10-2142	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		56,932	1,939	0	37,429	96,300	96,300
10-2143	Hydrologist II	FT	A	GP	Anchorage	200	19C / D	12.0		65,612	2,234	0	40,572	108,418	108,418
10-2145	Hydrologist II	FT	A	GP	Juneau	205	19G	12.0		76,824	2,616	0	44,632	124,072	62,036
10-2174	Natural Resource Mgr I	FT	A	SS	Juneau	205	18L / M	12.0		88,374	3,009	0	48,338	139,721	139,721

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
10-2197	Land Surveyor I	FT	A	GP	Anchorage	200	21G	12.0		83,748	2,852	0	47,139	133,739	114,681
10-3043	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		63,124	2,150	0	39,671	104,945	68,214
10-3063	Geologist II	FT	A	GP	Anchorage	200	17D / E	12.0		59,335	2,021	0	38,299	99,655	49,828
10-5093	Land Survey Specialist I	FT	A	GP	Anchorage	200	18J	12.0		71,304	2,428	0	42,633	116,365	0
10-7006	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22Q / R	12.0		124,422	4,046	0	60,936	189,404	0
10-8201	Administrative Officer I	FT	A	GP	Anchorage	200	17E / F	12.0		60,002	2,043	0	38,541	100,586	0
10-8205	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,389	1,750	0	35,422	88,561	0
10-8208	Appraiser II	FT	A	GP	Anchorage	200	18G / J	12.0		71,070	2,420	0	42,548	116,038	0
10-8209	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,931	1,802	0	35,980	90,713	0
10-8212	Natural Resource Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		49,772	1,695	0	34,836	86,303	0
10-8222	Natural Resource Tech II	FT	A	GP	Anchorage	200	12K	12.0		48,864	1,664	0	34,507	85,035	0
10-8225	Geologist III	FT	A	GP	Fairbanks	203	19F / G	12.0		73,771	2,512	0	43,526	119,809	119,809
10-8226	Geologist IV	FT	A	SS	Anchorage	200	21J	12.0		87,564	2,982	0	48,045	138,591	40,538
10-8237	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		49,244	1,677	0	34,645	85,566	85,566
10-8239	Geologist II	FT	A	GP	Anchorage	200	17G	12.0		64,020	2,180	0	39,995	106,195	53,098
10-8244	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18D / E	12.0		66,079	2,250	0	40,265	108,594	108,594
10-8246	Geologist V	FT	A	SS	Fairbanks	203	22F	12.0		92,988	3,166	0	50,009	146,163	0
10-8247	Geologist V	FT	A	SS	Anchorage	200	22B / C	12.0		81,332	2,770	0	45,788	129,890	0
10-8248	Geologist IV	FT	A	SS	Fairbanks	203	21Q	12.0		116,712	3,813	0	58,599	179,124	0
10-8249	Engineering Associate	FT	A	SS	Anchorage	200	21J	12.0		87,564	2,982	0	48,045	138,591	0
10-8251	Division Director	FT	A	XE	Anchorage	N00	27K	12.0		129,156	4,200	0	62,216	195,572	195,572
10-8255	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,040	0	38,509	100,465	100,465
10-N13023	Program Coordinator I	NP	N	GP	Anchorage	200	18A	12.0		55,932	1,597	0	24,762	82,291	0
10-N13096	Natural Resource Tech III	NP	N	GP	Nome	237	14A	9.0		43,436	1,240	0	18,783	63,459	0
10-N13138	Natural Resource Spec III	NP	N	GP	Anchorage	200	18A	12.0		55,926	1,597	0	24,761	82,284	0
10-N14008	Land Survey Specialist I	NP	N	GP	Anchorage	200	18A	12.0		55,932	1,597	0	24,762	82,291	0
10-N14011	Program Coordinator I	NP	N	GP	Anchorage	200	18A	12.0		55,932	1,597	0	24,762	82,291	0
11-4348	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,332	0	41,616	112,444	42,448

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	205	0	8
Part Time Positions:	0	0	0
Non Permanent Positions:	5	0	0
Positions in Component:	210	0	8

Total Component Months: 2,517.0

Total Salary Costs:	14,084,767
Total COLA:	476,681
Total Premium Pay::	3,655
Total Benefits:	8,539,328
Total Pre-Vacancy:	23,104,431
Minus Vacancy Adjustment of 4.57%:	(1,054,731)
Total Post-Vacancy:	22,049,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	22,049,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	744,695	710,699	3.22%
1003 General Fund Match	268,406	256,153	1.16%
1004 General Fund Receipts	10,282,484	9,813,082	44.50%
1005 General Fund/Program Receipts	4,370,646	4,171,124	18.92%
1007 Interagency Receipts	293,749	280,339	1.27%
1055 Interagency/Oil & Hazardous Waste	21,819	20,823	0.09%
1061 Capital Improvement Project Receipts	394,054	376,065	1.71%
1105 Alaska Permanent Fund Corporation Receipts	1,724,125	1,645,418	7.46%
1108 Statutory Designated Program Receipts	128,903	123,019	0.56%
1153 State Land Disposal Income Fund	4,538,519	4,331,333	19.64%
1154 Shore Fisheries Development Lease Program	337,030	321,644	1.46%
Total PCN Funding:	**23,104,431**	**22,049,700**	**100.00%**

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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.

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	450.1	604.9	604.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**450.1**	**604.9**	**604.9**
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 monitor various field activates 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.	345.6	484.9	484.9
72120	Nonemployee Travel (Instate Travel)		Non-employee travel for facilitators, consultants and expert-witnesses	0.1	0.0	0.0
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.	104.4	120.0	120.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	3,612.0	4,665.0	3,396.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**3,612.0**	**4,665.0**	**3,396.2**
73025	Education Services		Conference registrations/memberships to Western States Land Association and the International Right-of-Ways groups.	164.9	170.0	200.0
73050	Financial Services		Management consulting fees	50.9	75.0	75.0
73075	Legal & Judicial Svc		Legal transcription	0.0	1.4	1.4
73150	Information Technlgy		ESRI software	120.8	102.0	105.0
73156	Telecommunication		Telephone services	50.1	60.0	65.0
73169	Federal Indirect Rate Allocation		Federal Indirect	92.0	100.0	105.0
73225	Delivery Services		Freight, courier and postage cost	37.0	38.4	38.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment Fuel - Allowable A87	42.2	40.0	40.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Asset Management - Allowable A87	30.1	28.0	28.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Equipment Maintenance and Repair - Allowable A87	6.1	9.8	9.8
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Replacement- Allowable A87	48.1	48.0	48.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment Replacement - Unallowable A87	11.9	14.5	14.5
73450	Advertising & Promos		Advertising and public notice cost	10.1	20.0	20.0
73525	Utilities		Utilities cost	57.1	60.0	60.0
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.	303.9	400.0	200.0

Line Item Detail
Department of Natural Resources
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**3,612.0**	**4,665.0**	**3,396.2**
73675	Equipment/Machinery		Repair and maintenance of office equipment, furniture and computers.	196.1	180.0	180.0
73750	Other Services (Non IA Svcs)		Processing fees on Recordable Disclaimers of Interest to the BLM	10.0	10.0	10.0
73750	Other Services (Non IA Svcs)		Copying, printing, and graphic design	20.6	10.0	10.0
73750	Other Services (Non IA Svcs)		Professional service contracts.	162.7	1,005.5	245.0
73804	Economic/Development (IA Svcs)	Correct	Hiland Correctional CIP RSA Authorization will be re-appropriated to DOT	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	History and Archaeology	RSA to OHA for Kuskokwim Historical Research. There is no funding for FY16.	93.7	19.5	0.0
73804	Economic/Development (IA Svcs)	PubSaf	RSA to Public Safety for Knik Public Usa Area Over time Enforcement	83.7	125.0	125.0
73804	Economic/Development (IA Svcs)	Univ	Blaster Training	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Trans	RSA to DOT for Yanet Trail Parking area	0.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Trans	RSA to DOT for Klutina Lake Road Maintenance	17.5	0.0	0.0
73804	Economic/Development (IA Svcs)	History and Archaeology	RSA to OHA for Klutina Lake Road Archaeological Survey	57.2	80.0	80.0
73804	Economic/Development (IA Svcs)	History and Archaeology	RSA to OHA for Half Cabin Lake. Work completed January 2014.	9.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Parks Management	RSA to Parks for Remote Recreational Cabin Sites Offering Brochure Design	10.0	10.0	10.0
73804	Economic/Development (IA Svcs)	Parks Management	RSA to Parks for Abandoned Mine Lands park design and construction support	18.8	30.0	30.0
73804	Economic/Development (IA Svcs)	Parks Management	RSA to Parks for Denali Block	17.5	50.0	50.0
73804	Economic/Development (IA Svcs)	Public Information Center	RSA to the PIC for Support in Anchorage and Fairbanks. Authorization will be moved in FY16 to fund PIC Support for funds from GF.	364.6	382.7	40.0
73804	Economic/Development (IA Svcs)	History and Archaeology	RSA to OHA for Navigability Assistance Research	306.7	265.0	265.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	RSA to IRM for Well Log Tracking System (WELTS). FY15 Authorization was moved to IRM for this project.	1.3	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**3,612.0**	**4,665.0**	**3,396.2**
73804	Economic/Development (IA Svcs)	Project Management & Permitting	RSA to OPMP for Mine Closure and Reclamation Cost Estimate. Project completed in FY14	23.4	0.0	0.0
73804	Economic/Development (IA Svcs)	Law	RSA to Law for RS 2477 Program Support. RSA moved to AR 73812 in SY15	255.0	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes	Potential RSA's with other agencies for land management	0.0	100.0	100.0
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	182.8	191.4	195.0
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	120.2	118.6	120.0
73807	Storage	Archives	Archive Services	12.2	0.9	0.9
73809	Mail	Central Mail	Central Mailroom	8.9	9.3	9.5
73810	Human Resources	Centralized HR	Central Human Resources	39.3	39.7	39.7
73811	Building Leases	Leases	Building Leases	216.3	220.0	225.0
73812	Legal	Law	Cost associated with expert witnesses RSA to Law for RS 2477 Support	0.0	278.9	278.9
73812	Legal	Law	RSA to Law for Litigation Support	300.0	300.0	300.0
73812	Legal	Law	RSA to Law for Expert Services on Confluence Research and Consulting	18.2	25.0	25.0
73812	Legal	Law	Surface Mining Control and Reclamation Act (SMCRA) RSA to Law for A&E Federal Program	0.0	5.0	5.0
73812	Legal	Law	Regulations review	1.6	1.1	1.1
73814	Insurance	Risk Management	Property Insurance	4.1	5.1	5.5
73815	Financial	Finance	AKSAS/AKPAY/ALDER	17.9	18.2	18.2
73816	ADA Compliance	Personnel	ADA Compliance	2.7	3.0	3.3
73818	Training (Services-IA Svcs)	Admin	DOA Classes	0.9	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	5.5	5.5	5.5
73822	Construction (IA Svcs)		Core Cost for DOT Construction Delegation Fee	1.8	2.0	2.0

Line Item Detail
Department of Natural Resources
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**3,612.0**	**4,665.0**	**3,396.2**
73826	Other Equip/Machinry		Calibration of Survey Equipment	0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Lease administration	0.0	1.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	436.6	545.2	545.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**436.6**	**545.2**	**545.2**
74222	Books And Educational		Training materials and reference manuals	2.2	8.0	4.0
74226	Equipment & Furniture		Office furniture and equipment to include systems furniture and office chairs.	37.3	100.0	143.0
74229	Business Supplies		Routine office supplies, paper, envelopes, toner, file folders, pens, paperclips, etc.	260.2	292.6	249.1
74233	Info Technology Equip		Routine computer equipment upgrades and replacements	94.5	100.0	100.0
74236	Subscriptions		Subscriptions and Membership costs.	4.1	4.9	4.9
74237	I/A Purchases (Commodities/Business)		Service Pins	0.3	0.4	0.4
74481	Food Supplies		Coffee services for training, and public meetings. Emergency food supply for field kits.	0.2	1.5	1.0
74482	Clothing & Uniforms		Protective clothing	1.8	1.0	1.0
74490	Non-Food Supplies		Ice for water samples	0.4	0.4	0.4
74522	Instruments & Apps		Supplies for the collection of samples for surface water monitoring.	0.2	0.2	0.2
74601	Firearms & Ammunition		Firearms and ammunition. Purchase not anticipated until FY2016.	10.8	0.0	5.0
74606	Fire Suppression		Fire extinguishers	0.2	0.2	0.2
74607	Other Safety		Other Safety Supplies	4.1	6.0	6.0
74691	Building Materials		Construction of Fairbanks cold weather storage.	1.4	0.0	0.0
74693	Signs And Markers		Signs and markers for trails and public use areas.	9.5	11.0	11.0
74695	Aggregate		Gravel for Parks Compound. No anticipated purchase.	0.2	0.0	0.0
74754	Parts And Supplies		Field related parts and supplies	1.0	5.0	5.0
74820	Sm Tools/Minor Equip		Small tools and equipment used for field work	2.1	7.5	7.5

Line Item Detail
Department of Natural Resources
Commodities

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**436.6**	**545.2**	**545.2**
74850	Equipment Fuel		Fuel for snow machines, ATVs and boats.	6.1	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	71.9	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**71.9**	**0.0**	**0.0**
75535 Architect/Engineer-Cap Outlay		Atwood Space Standards	3.3	0.0	0.0
75600 Construction (Cap Outlay-Structs/Infras)		Construction on contracted projects.	52.1	0.0	0.0
75755 Off Highway Vehicles		Field work recreational vehicles	16.5	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	13,001.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		Excess GFPR	11100	13,001.1	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51074	Shore Fisheries Development Lease Prog	18.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51074	Shore Fisheries Development Lease Prog		Excess 14 Shore Fisheries	11100	18.6	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51434	State Land Disposal Income Fund	1,001.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51434	State Land Disposal Income Fund		Excess LDIF	11164	1,001.6	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	12,955.1	8,800.0	8,800.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
61200	Fish Farm License		Fish Farm License	34011	0.2	0.0	0.0
62280	Land Filing Fees		Land Filing Fees	11100	31.4	0.0	0.0
62281	Div Land & Water		Div Land & Water	11100	36.3	0.0	0.0
62281	Div Land & Water		Div Land & Water	11162	0.3	0.0	0.0
62283	Div Of Mining		Div of Mining	11100	2.9	0.0	0.0
62315	Trapping Cabin Permi		Trapping Cabin Permits	11100	0.7	0.0	0.0
63050	Mineral Royalties		Mining Bid Bonus	11100	49.0	0.0	0.0
63050	Mineral Royalties		Mining Bid Bonus	34011	16.6	0.0	0.0
63080	Sale Fed Land Water		Sale Fed Land Water	11100	1.7	0.0	0.0
64107	Serv & Return-Check		Serv & Return Check	11162	5.9	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	12,955.1	8,800.0	8,800.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64852	Reclamation Pool		Reclmtn Bonding Pool	12132	81.2	0.0	0.0
64880	Doc Handling Fee		Doc Handling Fee	11162	0.4	0.0	0.0
65090	Misc Pen & Late Fees		Misc Pen & Late Fees	11100	149.9	0.0	0.0
65254	Coal Rental Lease		Coal Rental Lease	11100	117.1	0.0	0.0
65254	Coal Rental Lease		Coal Rental Lease	34011	0.9	0.0	0.0
65270	Coal Royalties		Coal Royalties	11100	1,364.2	0.0	0.0
65270	Coal Royalties		Coal Royalties	34011	13.8	0.0	0.0
65275	Coal Bonus		Coal Bonus	11100	18.8	0.0	0.0
65275	Coal Bonus		Coal Bonus	34011	0.2	0.0	0.0
65276	Mining Prod Royalty		Mining Prod Royalty	34011	17.8	0.0	0.0
65277	Mining Claims, 6I		Mining Claims, 6I	11162	68.9	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	12,955.1	8,800.0	8,800.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65277	Mining Claims, 6I		Mining Claims, 6I	34011	33.5	0.0	0.0
65280	Sale State Gravel		Sale State Gravel	11162	139.0	500.0	500.0
65280	Sale State Gravel		Sale State Gravel	34011	50.7	0.0	0.0
65310	Lease Of St Property		Lease of St Property	34011	0.7	0.0	0.0
65315	Shorefish Lease		Shorefish Lease	34011	1.6	0.0	0.0
65320	Land Lease Rental		Land Lease Rental	11100	2,146.5	2,500.0	2,500.0
65320	Land Lease Rental		Land Lease Rental	11162	42.9	0.0	0.0
65320	Land Lease Rental		Land Lease Rental	34011	67.3	0.0	0.0
65322	Land Permits		Land Permits	11100	246.1	300.0	300.0
65322	Land Permits		Land Permits	34011	1.4	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	12,955.1	8,800.0	8,800.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65324	P & C Leases/Sales		P&C Leases/Sales	11100	212.5	0.0	0.0
65324	P & C Leases/Sales		P&C Leases/Sales	34011	0.6	0.0	0.0
65325	Right of Way Permits		Right of Way Permits	11100	735.6	750.0	750.0
65325	Right of Way Permits		Right of Way Permits	34011	5.3	0.0	0.0
65326	Prefer Rights Leases		Prefer Rights Leases	11100	99.7	0.0	0.0
65326	Prefer Rights Leases		Tideland Leases	34011	5.6	0.0	0.0
65340	Landsale Principal		Landsale Principal	34011	22.0	0.0	0.0
65340	Landsale Principal		Landslae Principal	11162	494.1	0.0	0.0
65380	Tideland Leases		Tideland Leases	11100	26.5	0.0	0.0
65502	Mou Invest Inc Distb		MOU Invest Inc Distrb	12132	12.3	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	12,955.1	8,800.0	8,800.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65765	Land Sales Interest		Land Sales Interest	11162	91.0	0.0	0.0
65765	Land Sales Interest		Land Sales Interest	34011	5.9	0.0	0.0
66102	Returned Items			11100	-0.2	0.0	0.0
66190	Py Reimburse Recvry			11100	0.1	0.0	0.0
66270	Misc Principal Pmts		Misc Principal Pmts	11100	5.8	0.0	0.0
68515	Unrestrict Fu Source		Coal Bonus	11100	19.0	0.0	0.0
68515	Unrestrict Fu Source		Coal Rental	11100	59.1	175.0	175.0
68515	Unrestrict Fu Source		Coal Royalty	11100	1,377.9	2,700.0	2,700.0
68515	Unrestrict Fu Source		Other Mineral Royalty	11100	1,778.0	1,875.0	1,875.0
68515	Unrestrict Fu Source		PF 6(1) Mining Claims & Lease Re	11100	3,296.4	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	876.4	1,048.6	1,063.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57790	Fed Proj Nat Resourc		BLM Navagibility Rpt	11100	77.2	0.0	0.0
57790	Fed Proj Nat Resourc		Budgeted Fed Rec	11100	0.2	0.0	0.0
57790	Fed Proj Nat Resourc		FFY13 A&E	11100	332.2	370.8	380.0
57790	Fed Proj Nat Resourc		FFY13 AML	11100	429.8	654.8	660.0
57790	Fed Proj Nat Resourc		FY11 Dam Safety Pgm	11100	15.9	0.0	0.0
57790	Fed Proj Nat Resourc		FY13 Dam Safety Pgm	11100	18.6	20.0	20.0
57790	Fed Proj Nat Resourc		MLW Fed Reimble Trvl	11100	2.5	3.0	3.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	325.6	365.6	371.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59080	Commrc & Economc Dev		RSA N/A Ref Project	11100	4.3	4.0	4.0
59100	Natural Resources		A&E Fed Div	11100	16.8	15.0	20.8
59100	Natural Resources		AK LNG Pj	11100	1.1	1.2	1.2
59100	Natural Resources		AML Fed Div	11100	23.8	15.0	15.0
59100	Natural Resources		Appraisal Pj	11100	4.4	4.0	4.0
59100	Natural Resources		Bokan Mtn	11100	0.1	0.0	0.0
59100	Natural Resources		Bruckjack Proj	11100	0.0	1.3	1.3
59100	Natural Resources		Chuitna Coal	11100	2.5	3.0	3.0
59100	Natural Resources		DNR ASAP	11100	8.5	0.0	0.0
59100	Natural Resources		Donlin Gold	11100	16.5	17.0	17.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	325.6	365.6	371.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		Donlin Gold Pipe ROW	11100	0.0	1.0	1.0
59100	Natural Resources		Donlin Gold Pipeline	11100	0.0	5.0	5.0
59100	Natural Resources		Fbks Fire	11100	1.5	0.0	0.0
59100	Natural Resources		FGMI Project	11100	40.1	30.0	30.0
59100	Natural Resources		FY14 Hab Pro	11100	0.9	0.0	0.0
59100	Natural Resources		Galena Levee	11100	1.2	0.0	0.0
59100	Natural Resources		Gil Project	11100	0.2	0.0	0.0
59100	Natural Resources		Golden Summit	11100	0.1	0.0	0.0
59100	Natural Resources		Goose Bay	11100	0.4	0.5	0.5
59100	Natural Resources		Graphite Ck	11100	0.3	0.0	0.0
59100	Natural Resources		Greens Creek Mine	11100	18.8	15.0	15.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	325.6	365.6	371.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		Habitat Prot	11100	4.3	4.0	4.0
59100	Natural Resources		Kensington	11100	12.7	13.0	13.0
59100	Natural Resources		Livengood Proj	11100	0.0	0.5	0.5
59100	Natural Resources		Maclaren Summit Trail	11100	0.0	5.0	5.0
59100	Natural Resources		Maps for Pks	11100	5.0	0.0	0.0
59100	Natural Resources		MatSu Trail Rehab	11100	0.0	41.0	41.0
59100	Natural Resources		N. Fork Pipeline	11100	2.3	0.0	0.0
59100	Natural Resources		Niblack Pj	11100	0.4	0.6	0.6
59100	Natural Resources		Nixon Fork	11100	3.5	4.0	4.0
59100	Natural Resources		Nordaq	11100	0.0	2.5	2.5

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	325.6	365.6	371.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		Pebble Mine	11100	4.3	4.3	4.3
59100	Natural Resources		Pogo Mine Pj	11100	10.0	10.0	10.0
59100	Natural Resources		Point Thompson	11100	0.4	1.0	1.0
59100	Natural Resources		Pt Thomson	11100	9.2	10.0	10.0
59100	Natural Resources		Red Dog Mine	11100	17.8	17.0	17.0
59100	Natural Resources		REX Trail	11100	0.0	15.0	15.0
59100	Natural Resources		Rlty Title Kasilof	11100	0.0	1.8	1.8
59100	Natural Resources		Royal AKI	11100	0.0	0.3	0.3
59100	Natural Resources		RS N/A MLW ILMA	11100	1.3	0.0	0.0
59100	Natural Resources		RS N/A Survey Sectn	11100	5.1	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	325.6	365.6	371.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		Sero Suppt	11100	0.5	0.0	0.0
59100	Natural Resources		Sheep Creek	11100	0.0	4.5	4.5
59100	Natural Resources		Spring Creek CC	11100	0.0	15.0	15.0
59100	Natural Resources		TAPS Gis Sup	11100	1.6	0.0	0.0
59100	Natural Resources		TLO Land Sales Supp	11100	0.0	20.0	20.0
59100	Natural Resources		TLO Lands Mg	11100	1.5	1.8	1.8
59100	Natural Resources		TLO Title RP	11100	30.4	15.0	15.0
59100	Natural Resources		Trans-Florela	11100	0.9	0.0	0.0
59110	Fish & Game		Instream Flow	11100	70.0	65.0	65.0
59120	Public Safety		Cordova House	11100	0.5	0.0	0.0
59180	Environmental Consvn		Fort Wainwright	11100	1.4	1.5	1.5

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	325.6	365.6	371.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59180	Environmental Consvn		Spill Prevention	11100	0.4	0.0	0.0
59250	Dotpf Op, Tpb,& Othr		USFS Izembeck	11100	0.6	0.8	0.8

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	4,530.0	4,654.4	4,737.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	2,318.5	2,402.0
54260	Fines & Forfeit GF		Program Receipts	11100	1.0	0.0	0.0
55109	Land Lease/Rental		Program Receipts	11100	466.8	0.0	0.0
55129	Land Sale		Program Receipts	11100	2,223.3	0.0	0.0
55130	L & W Fees		Program Receipts	11100	53.2	0.0	0.0
55138	Prefer Rights Leases		Program Receipts	11100	224.0	0.0	0.0
55139	P & C Leases/Sales		Program Receipts	11100	-16.9	0.0	0.0
55149	Rental Payment		Program Receipts	11100	984.3	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	4,530.0	4,654.4	4,737.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55509	Mining Prod Royalty		Program Receips	11100	454.8	0.0	0.0
55920	Annual Labor Fee		Program Receipts	11100	138.3	0.0	0.0
58680	Misc Prg Recpts-Nt R		Program Receipts	11100	0.4	0.0	0.0
59530	Receipts For Services		Program Receipts	11100	0.8	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	90.5	281.6	284.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		13 Mahoona Dam App F	11100	6.7	1.6	4.3
55922	Stat Desig -Contract		Akutan Hydro Dam Reh	11100	0.5	0.0	0.0
55922	Stat Desig -Contract		Alpine Ice Road Pj	11100	0.7	2.0	2.0
55922	Stat Desig -Contract		Aquaculture Dam Mod	11100	3.4	4.5	4.5
55922	Stat Desig -Contract		Cannery Creek Dam App	11100	0.0	2.0	2.0
55922	Stat Desig -Contract		CVEA Solomon Gulch	11100	0.0	24.0	24.0
55922	Stat Desig -Contract		Donlin Seven Dam	11100	0.0	2.9	2.9
55922	Stat Desig -Contract		Fort KNox Hld Dam	11100	4.8	10.0	10.0
55922	Stat Desig -Contract		Fort Knox TSF Dam Ra	11100	2.6	0.0	0.0
55922	Stat Desig -Contract		Greens Crk Streamflow	11100	0.0	40.0	40.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	90.5	281.6	284.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		Iditarod Trail Easement	11100	2.8	5.0	5.0
55922	Stat Desig -Contract		Knik NRA Grant	11100	0.0	1.1	1.1
55922	Stat Desig -Contract		Kwethluk Lagoon	11100	1.2	2.0	2.0
55922	Stat Desig -Contract		Lake Lucile Dam Reha	11100	0.2	1.8	1.8
55922	Stat Desig -Contract		North Fork Lake Dam	11100	2.2	3.7	3.7
55922	Stat Desig -Contract		Pebble Mine Site	11100	0.0	46.1	46.1
55922	Stat Desig -Contract		Pogo RTP Dam Groutin	11100	2.5	0.0	0.0
55922	Stat Desig -Contract		Red Dog BAck Dam Rai	11100	9.8	2.4	2.4
55922	Stat Desig -Contract		Red Dog Dam App Fee	11100	0.0	16.0	16.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	90.5	281.6	284.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		Salmon & Annex Creek	11100	5.9	6.5	6.5
55922	Stat Desig -Contract		Stage 2 LSL Tailings	11100	0.4	2.2	2.2
55922	Stat Desig -Contract		Usibelli Coal Mine Proj	11100	0.0	30.0	30.0
55922	Stat Desig -Contract		Usibelli Data Collect	11100	45.0	45.0	45.0
55922	Stat Desig -Contract		Valdez Heli Camp	11100	0.8	1.7	1.7
55922	Stat Desig -Contract		VMT Firewater Dam	11100	1.0	1.1	1.1
55922	Stat Desig -Contract		Wulik River	11100	0.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51074	Shore Fisheries Development Lease Prog	325.7	338.6	344.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51074	Shore Fisheries Development Lease Prog		14 Shore Fishery	11100	325.7	338.6	344.9

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	564.9	610.9	483.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Admin Record	11100	51.0	9.2	0.0
51200	Cap Improv Proj Rec		AK Professional Survey	11100	0.7	0.7	0.7
51200	Cap Improv Proj Rec		Ambler Mining	11100	7.3	10.0	10.0
51200	Cap Improv Proj Rec		AML Reclamation Fed	11100	23.2	25.0	25.0
51200	Cap Improv Proj Rec		ARRC Port Mackenzie	11100	3.1	5.0	5.0
51200	Cap Improv Proj Rec		Coop Water Res Progr	11100	2.2	0.0	0.0
51200	Cap Improv Proj Rec		Coop Water Resource	11100	45.8	45.0	35.7
51200	Cap Improv Proj Rec		DMVA Cemetary Acquisition	11100	3.6	2.3	0.0
51200	Cap Improv Proj Rec		Eagle River Trails	11100	0.6	0.0	0.0
51200	Cap Improv Proj Rec		Hydrologic & Adjudic	11100	12.2	15.4	13.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	564.9	610.9	483.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Iditarod Trail Ease	11100	0.0	107.0	0.0
51200	Cap Improv Proj Rec		IEP NS LNG Facility	11100	12.4	0.0	0.0
51200	Cap Improv Proj Rec		Impl of Streamstats	11100	0.9	1.0	2.0
51200	Cap Improv Proj Rec		Kasilof Pub Access & User	11100	0.5	5.0	5.0
51200	Cap Improv Proj Rec		Land Sale	11100	0.1	0.5	0.5
51200	Cap Improv Proj Rec		Large Dam Projects	11100	61.9	50.0	50.0
51200	Cap Improv Proj Rec		Por Def Maint Mat-Su	11100	0.7	0.0	0.0
51200	Cap Improv Proj Rec		Realty Title Work	11100	1.3	1.8	1.8
51200	Cap Improv Proj Rec		Spring Creek Correct	11100	2.8	3.0	3.0
51200	Cap Improv Proj Rec		Susitna-Watana Hydro	11100	5.4	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	564.9	610.9	483.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Timber & Resource Rd	11100	10.0	0.0	0.0
51200	Cap Improv Proj Rec		Unified Permit Pj	11100	257.3	300.0	300.0
51200	Cap Improv Proj Rec		Vallenar Bay	11100	0.1	1.0	1.0
51200	Cap Improv Proj Rec		Water USGS Pass Thru	11100	61.8	24.0	26.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51211	Mine Reclamation Trust Fund	4.5	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51211	Mine Reclamation Trust Fund		Sec 20(B) Reclamation	11100	4.5	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51373	Permanent Fund Earnings Reserve Account	1,811.8	1,811.8	1,845.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51373	Permanent Fund Earnings		Perm Fund Receipts	11100	1,811.8	1,811.8	1,845.3

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51395	Interagency Recs./Oil & Hazardous Waste	1.1	22.1	22.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51395	IA/Oil & Hazardous		Oil Industry	11100	1.1	22.1	22.5

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51434	State Land Disposal Income Fund	3,637.9	5,508.4	5,597.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51434	State Land Disposal Income Fund		Interest & Invest	11164	990.4	0.0	0.0
51434	State Land Disposal Income Fund		L & W Fees	11164	42.3	0.0	0.0
51434	State Land Disposal Income Fund		Land Sale	11164	3.6	5,508.4	5,597.4
51434	State Land Disposal Income Fund		LDIF	11164	2,544.8	0.0	0.0
51434	State Land Disposal Income Fund		Misc Prg Recpts	11164	62.9	0.0	0.0
51434	State Land Disposal Income Fund		Pref Rights Leases	11164	-6.6	0.0	0.0
51434	State Land Disposal Income Fund		Publication Fees	11164	0.5	0.0	0.0

Interagency Services
Department of Natural Resources

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73169	Federal Indirect Rate Allocation	Federal Indirect	Inter-dept		92.0	100.0	105.0
		73169 Federal Indirect Rate Allocation subtotal:			**92.0**	**100.0**	**105.0**
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	42.2	40.0	40.0
		73421 Sef Fuel A87 Allowed subtotal:			**42.2**	**40.0**	**40.0**
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	30.1	28.0	28.0
		73423 Sef Oper A87 Allowed subtotal:			**30.1**	**28.0**	**28.0**
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	6.1	9.8	9.8
		73424 Sef Svc/Prt A87 Alwd subtotal:			**6.1**	**9.8**	**9.8**
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement- Allowable A87	Inter-dept	State Equipment Fleet	48.1	48.0	48.0
		73428 Sef F/C A87 Allowed subtotal:			**48.1**	**48.0**	**48.0**
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	State Equipment Fleet	11.9	14.5	14.5
		73429 Sef F/C A87 Unallowd subtotal:			**11.9**	**14.5**	**14.5**
73804	Economic/Development (IA Svcs)	Hiland Correctional CIP RSA Authorization will be re-appropriated to DOT	Intra-dept	Correct	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA to OHA for Kuskokwim Historical Research. There is no funding for FY16.	Inter-dept	History and Archaeology	93.7	19.5	0.0
73804	Economic/Development (IA Svcs)	RSA to Public Safety for Knik Public Usa Area Over time Enforcement	Intra-dept	PubSaf	83.7	125.0	125.0
73804	Economic/Development (IA Svcs)	Blaster Training	Intra-dept	Univ	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA to DOT for Yanet Trail Parking area	Intra-dept	Trans	0.6	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA to DOT for Klutina Lake Road Maintenance	Intra-dept	Trans	17.5	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA to OHA for Klutina Lake Road Archaeological Survey	Inter-dept	History and Archaeology	57.2	80.0	80.0
73804	Economic/Development (IA Svcs)	RSA to OHA for Half Cabin Lake. Work completed January 2014.	Inter-dept	History and Archaeology	9.7	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA to Parks for Remote Recreational Cabin Sites Offering Brochure Design	Inter-dept	Parks Management	10.0	10.0	10.0
73804	Economic/Development (IA Svcs)	RSA to Parks for Abandoned Mine Lands park design and construction support	Inter-dept	Parks Management	18.8	30.0	30.0
73804	Economic/Development (IA Svcs)	RSA to Parks for Denali Block	Inter-dept	Parks Management	17.5	50.0	50.0
73804	Economic/Development (IA	RSA to the PIC for Support in Anchorage and	Inter-dept	Public Information	364.6	382.7	40.0

Interagency Services
Department of Natural Resources

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Svcs)	Fairbanks. Authorization will be moved in FY16 to fund PIC Support for funds from GF.		Center			
73804	Economic/Development (IA Svcs)	RSA to OHA for Navigability Assistance Research	Inter-dept	History and Archaeology	306.7	265.0	265.0
73804	Economic/Development (IA Svcs)	RSA to IRM for Well Log Tracking System (WELTS). FY15 Authorization was moved to IRM for this project.	Inter-dept	Information Resource Mgmt.	1.3	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA to OPMP for Mine Closure and Reclamation Cost Estimate. Project completed in FY14	Inter-dept	Project Management & Permitting	23.4	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA to Law for RS 2477 Program Support. RSA moved to AR 73812 in SY15	Intra-dept	Law	255.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Potential RSA's with other agencies for land management	Inter-dept	NatRes	0.0	100.0	100.0
				73804 Economic/Development (IA Svcs) subtotal:	**1,264.7**	**1,067.2**	**705.0**
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	182.8	191.4	195.0
				73805 IT-Non-Telecommunication subtotal:	**182.8**	**191.4**	**195.0**
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	120.2	118.6	120.0
				73806 IT-Telecommunication subtotal:	**120.2**	**118.6**	**120.0**
73807	Storage	Archive Services	Inter-dept	Archives	12.2	0.9	0.9
				73807 Storage subtotal:	**12.2**	**0.9**	**0.9**
73809	Mail	Central Mailroom	Inter-dept	Central Mail	8.9	9.3	9.5
				73809 Mail subtotal:	**8.9**	**9.3**	**9.5**
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	39.3	39.7	39.7
				73810 Human Resources subtotal:	**39.3**	**39.7**	**39.7**
73811	Building Leases	Building Leases	Inter-dept	Leases	216.3	220.0	225.0
				73811 Building Leases subtotal:	**216.3**	**220.0**	**225.0**
73812	Legal	Cost associated with expert witnesses	Inter-dept	Law	0.0	23.9	23.9
73812	Legal	RSA to Law for RS 2477 Support	Intra-dept	Law	0.0	255.0	255.0
73812	Legal	RSA to Law for Litigation Support	Intra-dept	Law	300.0	300.0	300.0
73812	Legal	RSA to Law for Expert Services on Confluence Research and Consulting	Intra-dept	Law	18.2	25.0	25.0
73812	Legal	Surface Mining Control and Reclamation Act (SMCRA) RSA to Law for A&E Federal Program	Intra-dept	Law	0.0	5.0	5.0
73812	Legal	Regulations review	Intra-dept	Law	1.6	1.1	1.1
				73812 Legal subtotal:	**319.8**	**610.0**	**610.0**
73814	Insurance	Property Insurance	Inter-dept	Risk Management	4.1	5.1	5.5
				73814 Insurance subtotal:	**4.1**	**5.1**	**5.5**
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	17.9	18.2	18.2
				73815 Financial subtotal:	**17.9**	**18.2**	**18.2**

Interagency Services
Department of Natural Resources

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73816	ADA Compliance	ADA Compliance	Inter-dept	Personnel	2.7	3.0	3.3
			73816 ADA Compliance subtotal:		**2.7**	**3.0**	**3.3**
73818	Training (Services-IA Svcs)	DOA Classes	Inter-dept	Admin	0.9	0.5	0.5
			73818 Training (Services-IA Svcs) subtotal:		**0.9**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	5.5	5.5	5.5
			73819 Commission Sales (IA Svcs) subtotal:		**5.5**	**5.5**	**5.5**
73822	Construction (IA Svcs)	Core Cost for DOT Construction Delegation Fee	Inter-dept		1.8	2.0	2.0
			73822 Construction (IA Svcs) subtotal:		**1.8**	**2.0**	**2.0**
73826	Other Equip/Machinry	Calibration of Survey Equipment	Inter-dept		0.3	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.3**	**0.0**	**0.0**
			Mining, Land & Water total:		**2,427.8**	**2,531.7**	**2,185.4**
			Grand Total:		**2,427.8**	**2,531.7**	**2,185.4**

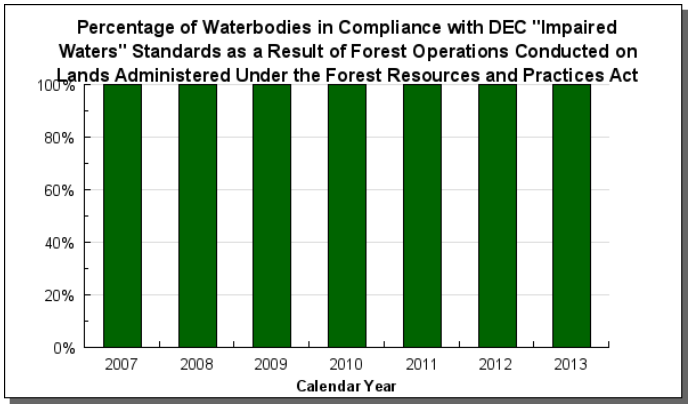
Component: Forest Management & Development

Contribution to Department's Mission

To provide a sustainable supply of forest resources to Alaskans.

Results

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



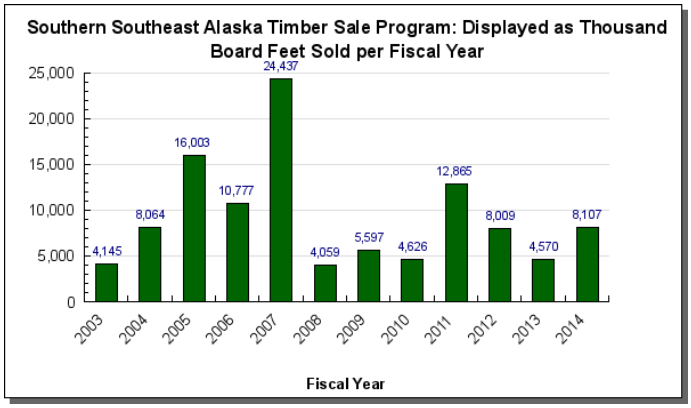
Core Services

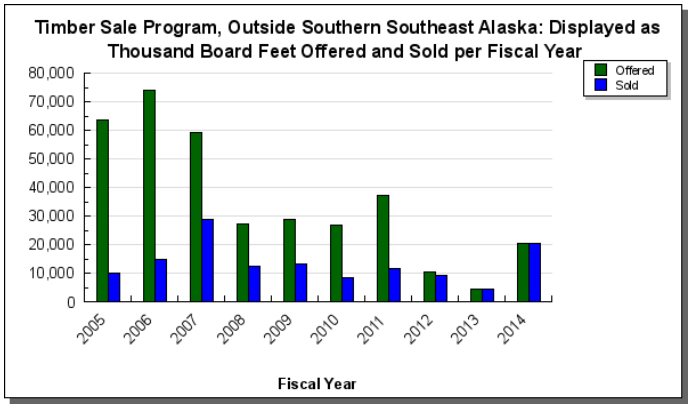
- Provide state timber to meet local demand within the limit of sustainable supply.
- Ensure compliance with the Alaska Forest Resources & Practices Act (FRPA) on state, municipal and private lands.

Measures by Core Service

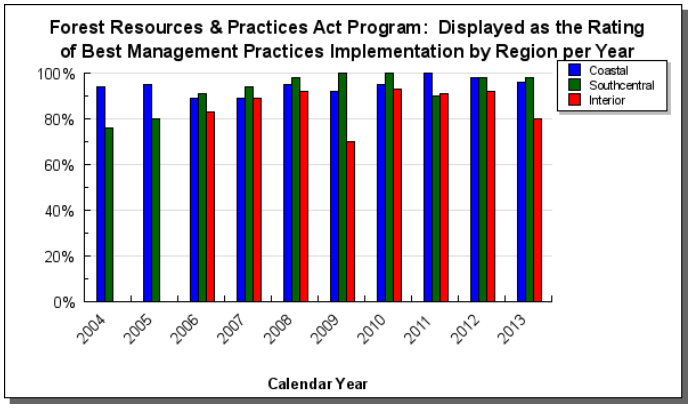
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Provide state timber to meet local demand within the limit of sustainable supply.





2. Ensure compliance with the Alaska Forest Resources & Practices Act (FRPA) on state, municipal and private lands.



Major Component Accomplishments in 2014

The Division of Forestry, Forest Resource Management program, continues to emphasize support of local value-added wood processors and jobs in its timber sale program. Major accomplishments included:

- In FY2014, prepared and offered 28.5 million board feet of timber, and sold all 28.5 million board feet in 58 separate timber sales to 34 Alaskan businesses. In CY2013, sold personal use firewood via 1,366 permits issued mostly on-line.
- In CY2013, conducted timely review of 30 new Forest Practices Detailed Plans of Operations covering 5,897 acres and 26 miles of new forest road construction; conducted 54 field inspections on private, municipal, and trust land, and 157 inspections on state timber sales.
- In FY2014, partnered with state, federal and native organizations to expand tabular and spatial forest inventory data for existing and proposed wood processing and biomass utilization facilities statewide. Partners included the: Alaska Energy Authority; Alaska Mental Health Trust Land Office; U.S. Forest Service State & Private Forestry program; Native Village of Eyak; and Tanana Chiefs Conference.
- Continued to provide support for statewide wood biomass projects by completing technical reviews of wood supply, forestry harvest operations and ensuring long-term sustainability of fuel supply.

Key Component Challenges

1) Sustaining a timber industry in Southeast.

Timber sale volume sold by the Tongass National Forest remains low, endangering the one remaining medium-size sawmills and creating uncertainty for numerous smaller sawmills in Southeast Alaska. The Division of Forestry (DOF) is committed to finding long-term solutions by participating in cooperative efforts to facilitate the transition from old-growth harvesting to a mix of old-growth and second-growth harvest. DOF is actively working with the United States Forest Service (USFS) to help them design and offer more federal timber sales that are economically feasible. This goal is supported by the Governor's Timber Jobs Task Force, which has made recommendations on ways to sustain and rebuild the timber industry. Businesses which had depended on a consistent federal timber supply are now relying on state timber to fill the voids between sporadic federal timber sale offerings. DOF continues to maximize its timber sale offerings in Southeast to help sustain the existing timber industry; however our land and timber base is not sufficient to fully support the current industry over the long-term.

2) Providing state timber to meet the rapidly growing biomass and personal use demand while maintaining best management practices as required by Alaska statutes and regulations.

Significant investments are being made in Alaska to develop wood to energy projects including millions in state renewable energy funds (Alaska Energy Authority), millions in federal renewable energy funds (U.S. Departments of Agriculture and Defense) and a multi-million private investment in interior Alaska (North Pole). These capital

investments are resulting in a sharply increased demand for sustainable timber resources from state lands. New and established businesses depend on state timber sales to support value-added processing that ranges from interior/exterior lumber products to wood pellets and compressed logs for residential and commercial space heating. Personal use permits and sales continue to be very popular and in demand by the public, especially in communities suffering from high space heating energy costs. Developing new access and maintaining these roads to Forest Resources and Practices Act (FRPA) standards is an ongoing challenge for our personal use program.

To meet these timber supply challenges the division must:

- Plan and construct new road access for timber development and maintain to FRPA standards.
- Ensure that the FRPA requirements are applied on state, municipal and private lands.
- Meet FRPA reforestation standards on state lands to demonstrate sustainability and commitment to best management practices (BMP). If we hold a private landowner to this standard per the FRPA, the state should also meet or exceed this BMP.
- Employ BMPs such as pre-commercial thinning to maximize growth on the state's most productive forest lands in southeast.
- Plan and offer new long-term timber sales, consistent with our allowable cut, to meet the supply needs of biomass fuel plants, while retaining enough allowable cut to continue supplying new and existing value-added processors.

3) Maintaining an effective Forest Resources and Practices Act (FRPA) program without federal funding support.

Well implemented BMPs are critical to protect other important public resources including water quality and salmon habitat. An effective FRPA program is essential for the continued survival and growth of Alaska's timber industry statewide. Public understanding of the FRPA effectiveness supports timber harvest in Alaska. The loss of federal funding for core FRPA functions may lead to diminished participation by the Alaska Department of Fish and Game in review and inspection of proposed and ongoing timber harvest projects.

4) Recruitment and retention.

Staff turnover in the Forest Management and Development component continues to be a challenge for recruitment, retention and knowledge transfer from departing employees. Experienced, long-term employees are retiring, while recruitment for experienced mid/senior-level foresters remains difficult. There are many reasons for this challenge, but the overall salary and benefit package, including retirement, is not as competitive as it once was with competing employment opportunities.

Significant Changes in Results to be Delivered in FY2016

TIMBER

- Prepare and offer multiple fire and wind storm salvage sales for firewood in Delta and Tok areas, primarily winter access and harvesting.
- Prepare and negotiate a five-year high value added timber sale (AS 38.05.123) in the Fairbanks/Delta area to support manufacture of wood pellet and related energy products.
- Initiate fieldwork for a long-term timber sale in the Mat-Su Valley, west of the Little Susitna River, primarily winter access and harvesting. The timber sale would be offered in a subsequent fiscal year.
- Offer on an annual basis volume equal to the annual allowable cut in Southeast Alaska.

ROADS

- Finish construction of a log transfer facility and logging road at Edna Bay, Kosciusko Island.
- Finish construction of a logging road at Vallenar Bay, Gravina Island.
- Begin construction of an all season logging road, and extend an existing winter logging road, west of the Little Susitna River in the Mat-Su Valley.

Statutory and Regulatory Authority

Forest Resource Management
- AS 38.04.060-065
- AS 38.05.035, .110-.123, .945
- AS 41.15.300-.330
- AS 41.17.020-.030, .060, .200-.400
- AS 45.50.210-.325
- 11 AAC 05
- 11 AAC 71

Forest Practices
- AS 41.17
- 11 AAC 95

Cooperative Forestry Programs
- AS 41.15.020-.030
- AS 41.17.030-.055

Contact Information

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Forest Management & Development
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,849.1	4,910.6	4,864.8
72000 Travel	238.9	210.4	210.4
73000 Services	826.8	1,097.6	1,069.0
74000 Commodities	174.1	320.6	320.6
75000 Capital Outlay	65.7	50.5	50.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6,154.6**	**6,589.7**	**6,515.3**
Funding Sources:			
1002 Federal Receipts	884.9	1,222.6	1,236.1
1004 General Fund Receipts	3,819.7	3,699.2	3,607.4
1007 Interagency Receipts	806.8	492.4	500.4
1061 Capital Improvement Project Receipts	200.4	271.7	261.3
1108 Statutory Designated Program Receipts	23.8	55.0	55.0
1155 Timber Sale Receipts	419.0	848.8	855.1
Funding Totals	**6,154.6**	**6,589.7**	**6,515.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	8.6	0.0	0.0
Unrestricted Total		**8.6**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	200.4	271.7	261.3
Federal Receipts	51010	884.9	1,222.6	1,236.1
Interagency Receipts	51015	806.8	492.4	500.4
Statutory Designated Program Receipts	51063	23.8	55.0	55.0
Timber Sale Receipts	51076	419.0	848.8	855.1
Restricted Total		**2,334.9**	**2,890.5**	**2,907.9**
Total Estimated Revenues		**2,343.5**	**2,890.5**	**2,907.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**3,699.2**	**848.8**	**819.1**	**1,222.6**	**6,589.7**
One-time items:					
-Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P77 L3	0.0	0.0	-25.0	0.0	-25.0
Adjustments which continue current level of service:					
-Transfer General Funds to Public Information Center	-12.5	0.0	0.0	0.0	-12.5
-FY2016 Salary Increases	62.8	6.8	13.9	14.1	97.6
-FY2016 Health Insurance Rate Reduction	-3.0	-0.5	-0.2	-0.6	-4.3
-Restore Settlement of Claims Against Reclamation Bonds	0.0	0.0	25.0	0.0	25.0
Proposed budget decreases:					
-Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	-111.0	0.0	-16.1	0.0	-127.1
-Consolidation of Regional Management in Area Offices	-28.1	0.0	0.0	0.0	-28.1
FY2016 Governor Amended	**3,607.4**	**855.1**	**816.7**	**1,236.1**	**6,515.3**

Forest Management & Development
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	38	37
Part-time	4	4
Nonpermanent	13	13
Totals	**55**	**54**

Personal Services Costs	
Annual Salaries	3,180,174
COLA	97,013
Premium Pay	0
Annual Benefits	1,797,995
Less 4.15% Vacancy Factor	(210,382)
Lump Sum Premium Pay	0
Total Personal Services	**4,864,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	0	1	1
Accounting Clerk	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Admin Operations Mgr I	2	0	0	0	2
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	1	0	0	1
Division Director	0	1	0	0	1
Division Operations Manager	1	0	0	0	1
Engineering Assistant III	1	0	0	1	2
Forester I	0	1	0	0	1
Forester II	2	2	0	6	10
Forester III	0	3	1	5	9
Forester IV	0	1	0	3	4
Forester V	0	1	0	1	2
Gis Analyst II	0	1	0	0	1
Gis Analyst III	0	1	0	0	1
Natural Resource Mgr I	1	0	0	0	1
Natural Resource Spec III	0	1	0	0	1
Natural Resource Spec V	2	0	0	0	2
Natural Resource Tech III	0	0	0	1	1
Student Intern I	0	0	0	10	10
Totals	**11**	**13**	**1**	**29**	**54**

Component Detail All Funds
Department of Natural Resources

Component: Forest Management & Development (AR37581) (435)
RDU: Land and Water Resources (602)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,849.1	4,910.6	4,910.6	4,910.6	4,864.8	-45.8	-0.9%
72000 Travel	238.9	215.4	210.4	210.4	210.4	0.0	0.0%
73000 Services	826.8	1,097.6	1,097.6	1,097.6	1,069.0	-28.6	-2.6%
74000 Commodities	174.1	320.6	320.6	320.6	320.6	0.0	0.0%
75000 Capital Outlay	65.7	50.5	50.5	50.5	50.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,154.6**	**6,594.7**	**6,589.7**	**6,589.7**	**6,515.3**	**-74.4**	**-1.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	884.9	1,222.6	1,222.6	1,222.6	1,236.1	13.5	1.1%
1004Gen Fund (UGF)	3,819.7	3,704.2	3,699.2	3,699.2	3,607.4	-91.8	-2.5%
1007I/A Rcpts (Other)	806.8	492.4	492.4	492.4	500.4	8.0	1.6%
1061CIP Rcpts (Other)	200.4	271.7	271.7	271.7	261.3	-10.4	-3.8%
1108Stat Desig (Other)	23.8	55.0	55.0	55.0	55.0	0.0	0.0%
1155Timber Rcp (DGF)	419.0	848.8	848.8	848.8	855.1	6.3	0.7%
Unrestricted General (UGF)	**3,819.7**	**3,704.2**	**3,699.2**	**3,699.2**	**3,607.4**	**-91.8**	**-2.5%**
Designated General (DGF)	**419.0**	**848.8**	**848.8**	**848.8**	**855.1**	**6.3**	**0.7%**
Other Funds	**1,031.0**	**819.1**	**819.1**	**819.1**	**816.7**	**-2.4**	**-0.3%**
Federal Funds	**884.9**	**1,222.6**	**1,222.6**	**1,222.6**	**1,236.1**	**13.5**	**1.1%**
Positions:							
Permanent Full Time	40	39	39	38	37	-1	-2.6%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	15	13	13	13	13	0	0.0%

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

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
Settlement of Claims Against Reclamation Bonds Sec20c Ch16 SLA2014 P78 L3 (HB266)												
	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	25.0											
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 Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2015.												
FY2015 Conference Committee												
	ConfCom	6,569.7	4,910.6	215.4	1,072.6	320.6	50.5	0.0	0.0	39	4	13
1002 Fed Rcpts	1,222.6											
1004 Gen Fund	3,704.2											
1007 I/A Rcpts	492.4											
1061 CIP Rcpts	271.7											
1108 Stat Desig	30.0											
1155 Timber Rcp	848.8											
Align Authority for Agency-wide Reduction												
	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.0											
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
	Subtotal	**6,589.7**	**4,910.6**	**210.4**	**1,097.6**	**320.6**	**50.5**	**0.0**	**0.0**	**39**	**4**	**13**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Forester II (10-9656) to Fire Suppression Preparedness for Increased Fire Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Forester II (10-9656), range 16 from the Forest Management component as a permanent full-time position located in Fairbanks to the Fire Preparedness component as a seasonal position located in Delta Junction. The duties have been updated to meet the increasing fire management needs of the Division of Forestry.												
	Subtotal	**6,589.7**	**4,910.6**	**210.4**	**1,097.6**	**320.6**	**50.5**	**0.0**	**0.0**	**38**	**4**	**13**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer General Funds to Public Information Center												
	Trout	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.5											

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

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

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

The Public Information Center (PIC) is currently over 80% funded from other divisions within the Department of Natural Resources (DNR) using inter-agency (I/A) receipts via reimbursable services agreements (RSAs). This request transfers that funding from the components that use general funds to support the PIC in the amounts listed below.

Mining, Land and Water - $356.5
Oil and Gas - $8.3
Parks and Outdoor Recreation - $62.3
Forestry - $12.5
Fire Preparedness - $9.5

This request will streamline DNR internal administrative processes and reduce the amount of RSAs that are managed. The current use of I/A receipts within the PIC also affect how personal services increases for those positions are funded. Rather than receiving general funds for those positions, uncollectible I/A receipts are used to fund those increases which continually leads to an unmanageable vacancy factor.

FY2016 Salary Increases

	SalAdj	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.1											
1004 Gen Fund	62.8											
1007 I/A Rcpts	8.1											
1061 CIP Rcpts	5.8											
1155 Timber Rcp	6.8											

Cost of living adjustment for certain bargaining units: $97.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $60.9

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $36.7

FY2016 Health Insurance Rate Reduction

	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.6											
1004 Gen Fund	-3.0											
1007 I/A Rcpts	-0.1											
1061 CIP Rcpts	-0.1											
1155 Timber Rcp	-0.5											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-4.3

Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P77 L3

	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-25.0											

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

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

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

Reverse language section appropriation estimates for the Division of Forestry. This authority is used for reclamation of state land by utilizing bonding funds if necessary.

Restore Settlement of Claims Against Reclamation Bonds

	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	25.0											

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 Forest Management and Development 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, 2016, for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond.

Note: The Division of Mining, Land and Water utilizes the same language section, also with an estimated amount of $25.0, for a total of $50.0 referenced in the language.

Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects

	Dec	-127.1	-111.0	0.0	-16.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-111.0											
1061 CIP Rcpts	-16.1											

State coordination of agency input to Forest Service Tongass planning and timber sale projects would be reduced or eliminated. Despite significant efforts on behalf of the state to encourage more timber sales in the Tongass, there has been a continuous decrease in the amount of federal timber sold by the Forest Service.

Delete (10-9676) Permanent, Full-time Forester III, Ketchikan

Consolidation of Regional Management in Area Offices

	Dec	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-28.1											

As part of a restructuring of the Division of Forestry organization to identify administrative efficiencies and cost savings, one Regional Administrative Officer I position (PCN 10-9161) will be deleted from the Palmer regional office. The majority of the large and long-duration wildland fires occur in the Northern Region; administrative support for regional fire activities will be consolidated into one administrative position located in Fairbanks. This position is split funded with and counted in the Fire Preparedness component. The actual reduction of the PCN is included in the change record in Fire Preparedness.

	Totals	**6,515.3**	**4,864.8**	**210.4**	**1,069.0**	**320.6**	**50.5**	**0.0**	**0.0**	**37**	**4**	**13**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Forest Management & Development (435)
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	UGF Amount
10-0085	Forester II	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,125	0	39,409	103,934	0
10-1385	Forester II	FT	A	GP	Fairbanks	203	16K / L	12.0		68,036	2,317	0	41,450	111,803	0
10-2135	Natural Resource Spec V	FT	A	SS	Anchorage	200	23D / E	12.0		91,272	3,108	0	49,387	143,767	93,449
10-9001	Division Director	FT	A	XE	Fairbanks	N03	27J	12.0		140,100	0	0	65,508	205,608	205,608
10-9022	Division Operations Manager	FT	A	SS	Anchorage	200	24R	12.0		143,952	4,681	0	66,811	215,444	215,444
10-9053	Forester V	FT	A	SS	Ketchikan	200	22K	11.0	**	89,078	3,033	0	47,231	139,342	139,342
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14B	6.0	*	22,166	755	0	16,433	39,354	39,354
10-9067	Forester II	FT	A	GP	Delta Junction	200	16A / B	12.0		49,470	1,685	0	34,727	85,882	17,176
10-9075	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		83,748	2,852	0	47,139	133,739	106,991
10-9111	Forester V	FT	A	SS	Fairbanks	203	22F	6.0	**	46,494	1,583	0	25,004	73,081	73,142
10-9161	Administrative Officer I	FT	A	SS	Palmer	200	17F / J	6.0	*	0	0	0	0	0	0
10-9191	Forester III	FT	A	SS	Palmer	200	18R	12.0		96,408	3,283	0	51,247	150,938	0
10-9195	Forester III	FT	A	GP	Anchorage	200	18M	3.0	*	19,908	678	0	11,412	31,998	0
10-9197	Forester III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,772	2,138	0	39,544	104,454	104,454
10-9198	Forester III	FT	A	SS	Glennallen	200	18N	2.0	*	15,090	0	0	8,187	23,277	23,277
10-9219	Office Assistant II	FT	A	GP	Palmer	200	10G	6.0	*	19,806	675	0	15,579	36,060	36,060
10-9229	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		35,546	1,210	0	29,685	66,441	66,441
10-9245	Forester IV	FT	A	SS	Ketchikan	200	20C / D	12.0		72,660	2,474	0	42,648	117,782	117,782
10-9246	Forester II	FT	A	GP	Haines	200	16N	3.0	*	18,075	616	0	10,748	29,439	7,360
10-9247	Forester III	FT	A	SS	Delta Junction	200	18Q	6.0	**	52,824	0	0	27,296	80,120	72,108
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14J / K	6.0	*	28,895	984	0	18,870	48,749	48,749
10-9285	Forester II	FT	A	GP	Ketchikan	200	16G	12.0		59,916	2,040	0	38,509	100,465	75,349
10-9291	Engineering Assistant III	FT	A	GP	Ketchikan	200	21K / L	12.0		93,075	3,169	0	50,516	146,760	0
10-9354	Administrative Assistant II	FT	A	GP	Palmer	200	14N / O	6.0	*	32,115	1,094	0	20,036	53,245	53,245
10-9373	Forester IV	FT	A	SS	Soldotna	2S2	20K	6.0	**	43,914	1,496	0	24,070	69,480	69,480
10-9374	Forester II	PT	A	GP	Ketchikan	200	16B / C	9.6		40,989	1,396	0	28,293	70,678	70,678
10-9419	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18M / N	12.0		82,534	2,810	0	46,699	132,043	132,043
10-9420	Forester III	FT	A	SS	Haines	200	18R	12.0		96,408	3,283	0	51,247	150,938	150,938
10-9425	Forester II	FT	A	GP	Fairbanks	203	16F / G	12.0		61,032	2,078	0	38,913	102,023	0
10-9426	Forester II	FT	A	GP	Palmer	200	16O	12.0		75,012	2,554	0	43,976	121,542	121,542
10-9429	Accounting Tech II	FT	A	GP	Fairbanks	203	14D / E	6.0	*	24,972	851	0	17,449	43,272	43,272
10-9431	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22L	12.0		100,824	3,433	0	52,846	157,103	141,393
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17C	3.5	**	16,804	572	0	10,989	28,365	0
10-9473	Forester II	FT	A	GP	Anchorage	200	16E / F	12.0		57,426	1,956	0	37,608	96,990	0
10-9493	Forester III	FT	A	GP	Fairbanks	203	18L / M	12.0		81,650	2,780	0	46,379	130,809	130,809
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20A	6.0	**	34,661	1,181	0	20,720	56,562	0

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: FY2016 Governor Amended (12201)
Component: Forest Management & Development (435)
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	UGF Amount
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	200	14M	6.0	*	34,398	0	0	20,862	55,260	55,260
10-9580	Forester III	FT	A	GP	Juneau	205	18M	12.0		83,616	2,847	0	47,091	133,554	133,554
10-9625	Forester III	FT	A	GP	Ketchikan	200	18G / J	12.0		71,070	2,420	0	42,548	116,038	81,227
10-9671	Accounting Tech I	FT	A	GP	Anchorage	200	12K	12.0		48,864	1,664	0	34,507	85,035	85,035
10-9674	Forester IV	FT	A	SS	Palmer	200	20K	6.0	**	42,534	1,449	0	23,570	67,553	67,553
10-9675	Forester III	FT	A	SS	Tok	200	18K	6.0	**	42,360	0	0	23,507	65,867	65,867
10-9676	Forester III	FT	A	SS	Ketchikan	200	18L / M	12.0		0	0	0	0	0	0
10-9677	Administrative Assistant II	PT	A	GP	Tok	200	14B	3.5	*	12,751	434	0	9,521	22,706	22,699
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17B	6.0	**	29,246	996	0	18,759	49,001	0
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10E	6.0	*	19,449	663	0	15,449	35,561	35,561
10-9722	Gis Analyst III	FT	A	GP	Fairbanks	203	19J / K	12.0		81,199	2,765	0	46,216	130,180	130,180
10-9725	Forester II	FT	A	GP	Soldotna	200	16M	12.0		69,684	2,373	0	42,046	114,103	114,103
10-9730	Forester I	PT	A	GP	Fairbanks	203	14B	6.0		22,512	767	0	16,559	39,838	39,838
10-9742	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18M / N	12.0		82,832	2,821	0	46,331	131,984	0
10-9761	Natural Resource Tech III	PT	A	GP	Palmer	200	14A	6.0		21,138	720	0	16,061	37,919	37,919
10-9766	Administrative Assistant II	FT	A	GP	Ketchikan	200	14J / K	12.0		43,810	1,492	0	32,677	77,979	77,979
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10J / K	2.0	*	7,057	240	0	5,358	12,655	12,655
10-9814	Forester II	FT	A	GP	Homer	200	16J	12.0		62,400	2,125	0	39,409	103,934	0
10-9821	Accountant III	FT	A	GP	Palmer	200	18N	12.0		82,620	2,813	0	46,731	132,164	0
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	**	26,052	520	0	3,126	29,698	0
10-N12090	Natural Resource Spec V	NP	N	GP	Anchorage	200	23G	12.0		76,986	2,198	0	27,754	106,938	0
10-N14139	Admin Operations Mgr I	NP	N	SS	Anchorage	600	22N	7.5		53,732	1,534	0	17,846	73,112	0
10-Q148	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,365	122	0	524	5,011	5,011
10-Q150	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,365	122	0	524	5,011	5,011
10-Q151	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,365	122	0	524	5,011	5,011
10-Q152	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,365	122	0	524	5,011	5,011
10-Q153	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,365	122	0	524	5,011	5,011
10-Q154	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,365	122	0	524	5,011	5,011
10-Q155	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,365	122	0	524	5,011	5,011
10-Q156	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,365	122	0	524	5,011	5,011
10-Q157	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,456	153	0	655	6,264	6,264
10-Q158	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,456	153	0	655	6,264	6,264

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: FY2016 Governor Amended (12201)
Component: Forest Management & Development (435)
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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	37	0	1
Part Time Positions:	4	0	0
Non Permanent Positions:	13	0	0
Positions in Component:	54	0	1

Total Component Months: 528.1

Total Salary Costs:	3,180,174
Total COLA:	97,013
Total Premium Pay::	0
Total Benefits:	1,797,995
Total Pre-Vacancy:	5,075,182
Minus Vacancy Adjustment of 4.15%:	(210,382)
Total Post-Vacancy:	4,864,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,864,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	701,478	672,400	13.82%
1004 General Fund Receipts	3,367,531	3,227,936	66.35%
1007 Interagency Receipts	394,035	377,701	7.76%
1061 Capital Improvement Project Receipts	272,150	260,869	5.36%
1155 Timber Sale Receipts	340,006	325,912	6.70%
Total PCN Funding:	**5,075,200**	**4,864,817**	**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: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	238.9	210.4	210.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**238.9**	**210.4**	**210.4**
72110	Employee Travel (Instate)		Field and Administrative Travel including Transportation, Lodging and Per Diem. Includes Travel for Timber Sale Layout, Administration of Active Timber Sales, Reconnaissance, and Cruising, Forest Resources Practices Act Industry Meetings, Management Travel for Field Office Operation Reviews, Training, and Field Inspections	167.5	160.9	160.9
72120	Nonemployee Travel (Instate Travel)		Travel Costs including Transportation, Lodging, and Per Diem. Includes Travel for Board of Forestry, Community Forestry Council, and Forest Stewardship Council	31.4	25.0	25.0
72410	Employee Travel (Out of state)		Travel including Transportation, Lodging, and Per Diem. Includes Travel for Forest Resources Practices Act Program Administration, Forest Health Monitoring, Training, and Federally-Funded Travel for Programs such as Forest Health, Forest Stewardship, and Urban and Community Forestry	27.7	21.3	21.3
72420	Nonemployee Travel (Out of state Emp)		Travel including Transportation, Lodging, and Per Diem. Includes travel for Presentations, Participation at Federally-Funded Forest Health and Natural Resource Conservation Education Conferences	1.0	3.2	3.2
72721	Move Household Goods		Cost of Moving Household Goods Paid to Moving Company or Reimbursed to Employee	9.4	0.0	0.0
72722	Move Travel/Lodging		Cost of Travel and Lodging Associated with Move Paid to Vendor or Reimbursed to Employee	1.8	0.0	0.0
72723	Move Meals		Cost of Meals Associated with Move	0.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	826.8	1,097.6	1,069.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**826.8**	**1,097.6**	**1,069.0**
73025	Education Services		Conference Registrations, National Association of State Foresters Dues, Training, and Tuition	13.6	15.7	15.7
73150	Information Technlgy		Information Technology Services such as Software Licensing and Maintenance for the Geographic Information Systems (GIS) Software used for Forest Insect and Disease Mapping, Satellite Imagery, and Vegetation Mapping	22.7	56.0	56.0
73156	Telecommunication		Telecommunications Services to include Television, Long Distance, Local/Equipment Charges, Data/Network, Cellular Phones, and Other Wireless Charges	40.4	43.5	43.5
73169	Federal Indirect Rate Allocation	Forest Management & Develop	Federal Approved Indirect Rate Allocation for Cooperative Forestry Grants and Cooperative Agreements	41.0	64.5	64.5
73169	Federal Indirect Rate Allocation	Administrative Services	Federal Approved Indirect Rate Allocation for Cooperative Forestry Grants and Cooperative Agreements	57.1	85.5	85.5
73225	Delivery Services		Freight, Courier Service, and Postage	7.8	10.0	10.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment Fuel - Allowable A87	28.2	33.0	33.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Asset Management - Allowable A87	18.3	20.0	20.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Equipment Maintenance and Repair - Allowable A87	12.5	13.5	13.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Replacement - Allowable A87	39.8	40.0	40.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment Replacement - Unallowable A87	1.5	4.0	4.0

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**826.8**	**1,097.6**	**1,069.0**
73450	Advertising & Promos		Notices of Meetings, Employee Recruitment, Publications, Pamphlets, and Information Dissemination	9.5	12.5	12.5
73525	Utilities		Utilities such as Electricity, Water and Sewer, Trash Disposal, Natural Gas, and Heating Oil	4.9	4.5	4.5
73650	Struc/Infstruct/Land		Architect and Engineering Services, Repair and Maintenance Services, Room or Space Rental for Meetings, Post Office Box Rentals, and Document Storage	78.5	80.5	80.5
73675	Equipment/Machinery		Equipment/Machinery Repairs and Maintenance. Rental or Lease of Office Furniture and Equipment, Aircraft, Vehicles, and Other Equipment and Machinery for Timber Receipt Projects. The Actual Line Item Expenditure is Dependent on Individual Projects Received	73.7	75.0	75.0
73750	Other Services (Non IA Svcs)		Professional Service Contracts to Support Forest Practices and Reforestation Projects and Printing and Graphics Services	157.9	274.7	258.6
73804	Economic/Development (IA Svcs)	Fire Suppression Preparedness	Resource Project Support by Seasonal Fire Preparedness Staff Including Timber Sale Layout, Road Maintenance, and Reforestation Planting.	80.5	86.3	89.0
73804	Economic/Development (IA Svcs)	Administrative Services	Fairbanks CATS Support, Timber Sale Reporting System Development	10.7	25.0	25.0
73804	Economic/Development (IA Svcs)	Agricultural Development	Forest Health Competitive WUI for Invasive Species	3.4	24.1	24.1
73804	Economic/Development (IA Svcs)	History and Archaeology	Laboratory Space	2.8	2.9	2.9
73804	Economic/Development (IA Svcs)	Parks Management & Access	Evaluate Architectural and Engineering Contract Proposals	1.3	2.4	0.0
73804	Economic/Development (IA Svcs)	Public Information Center	Public Information Center Support	12.5	12.5	0.0
73804	Economic/Development (IA Svcs)	Univ	Project Learning Tree	10.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Trans	Palmer Building Maintenance and Repair, Taylor	0.5	12.5	12.5

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**826.8**	**1,097.6**	**1,069.0**
			Highway Plowing			
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	36.7	35.0	35.0
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	20.1	22.0	22.0
73809	Mail	Central Mail	Central Mailroom	1.6	2.0	2.0
73810	Human Resources	Centralized HR	Central Human Resources	7.9	7.9	7.9
73811	Building Leases	Leases	Building Leases	8.7	7.0	7.0
73812	Legal	Law	Regulation Review	0.3	1.5	1.5
73814	Insurance	Risk Management	Property Insurance	14.4	13.8	13.8
73815	Financial	Finance	AKSAS/AKPAY/ALDER	3.6	3.7	3.7
73816	ADA Compliance	Personnel	ADA Compliance	0.5	0.6	0.6
73818	Training (Services-IA Svcs)	Admin	DOA Training	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	3.0	4.7	4.4
73970	Contractual Cost Trf		Contractual Cost Transfer	0.0	0.5	0.5

Line Item Detail
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	174.1	320.6	320.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**174.1**	**320.6**	**320.6**
74222	Books And Educational		Textbooks, Student Materials, and Educational Supplies	0.9	1.0	1.0
74226	Equipment & Furniture		Equipment, Furniture, Tools, and Vehicles used in the General Operations with a Value of Less than $5,000 such as Copiers, Compressors, ATV/4-Wheelers, Trailers, Boats, etc.	27.6	54.7	54.7
74229	Business Supplies		Office Supplies, Forms, Photo Supplies, Educational Materials, Training Supplies, Aerial Photos, Maps, Duplication Materials/Paper/Developer, Data Processing, and Computer Supplies	17.8	25.0	25.0
74233	Info Technology Equip		Information Technology Equipment such as Computers, Monitors, Cables, Televisions, Video Equipment, etc. with a Value Less than $5,000	33.6	50.0	50.0
74236	Subscriptions		Subscriptions to Professional Journals and Reviews	0.1	0.6	0.6
74237	I/A Purchases (Commodities/Business)		Commodities Purchased from other State of Alaska Divisions or Departments (Service Pins)	0.1	0.3	0.3
74446	Growth Promotion		Forestry Field Supplies and Compound Maintenance Supplies such as Grass Seed, Fertilizer, Cones, and Tree Seedlings	20.9	18.3	18.3
74481	Food Supplies		Food Supplies for Board Meetings	0.0	0.2	0.2
74482	Clothing & Uniforms		Protective Clothing such as Coats, Boots, Sunglasses, Hats, Gloves, and Protective Gear for Field Work	7.5	6.7	6.7
74485	Cleaning		Cleaning Supplies	0.0	0.5	0.5
74490	Non-Food Supplies		Non-Food Supplies	1.7	1.5	1.5
74522	Instruments & Apps		Testing Equipment for Forest Health Laboratory and Field Work	1.8	5.0	5.0
74523	Laboratory Supplies		Forest Health Laboratory Supplies	1.6	5.0	5.0
74601	Firearms & Ammunition		Protective Firearms and Ammunition for Forestry Field	0.0	0.1	0.1

Line Item Detail
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**174.1**	**320.6**	**320.6**
			Work			
74607	Other Safety		Protective Clothing, Safety Devices and Other Materials use in Forestry Field Work	10.4	8.5	8.5
74691	Building Materials		Building Materials, Lumber, and Masonry Materials	0.1	78.6	78.6
74693	Signs And Markers		Signs and Markers for Timber Sales and Public Road Access	0.0	3.0	3.0
74699	Culverts		Repair and Maintenance Supplies for Culverts	9.5	8.0	8.0
74700	Electrical		Electrical Supplies	0.1	5.0	5.0
74752	Lube Oils/Grease/Solv		Lube Oils, Solvents, and Grease	2.2	2.8	2.8
74754	Parts And Supplies		Parts and Supplies such as Nuts, Bolts, Fasteners, Fittings, Metal Stock, Bench Stock and Miscellaneous Hardware	21.2	23.6	23.6
74759	Paint & Preservatives		Paints and Preservatives	0.1	1.0	1.0
74763	Grader Blades		Grader Blades	0.0	1.0	1.0
74765	Sand		Sand	0.2	0.3	0.3
74820	Sm Tools/Minor Equip		Small Tools and Minor Equipment	4.8	4.4	4.4
74850	Equipment Fuel		Aviation Fuel, Unleaded Fuel, Diesel Fuel, and other Fuel for Small Equipment such as Chain Saws and Brush Clearing Equipment	6.4	11.2	11.2
74970	Commodity Cost Trf		Commodity Cost Transfer	5.5	4.3	4.3

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	65.7	50.5	50.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**65.7**	**50.5**	**50.5**
75535	Architect/Engineer-Cap Outlay		Architectural and Engineering Services for Structures and Infrastructure	4.2	20.0	20.0
75600	Construction (Cap Outlay-Structs/Infras)		Cost of Construction but not yet Completed such as Design Planning, Preliminary Stage, Bid Process, and Software Development	40.0	0.0	0.0
75755	Off Highway Vehicles		Off-Road Vehicles utilized for Timber Inventory and Sales	15.4	13.0	13.0
75799	Electronic		Digital Photographic Machines to Support Geographic Information Systems (GIS) Projects	6.1	0.0	0.0
75900	Shop/Plant/Industrial		Shop, Plant, and Industrial Equipment for Timber Sale Layout, Survey and Access	0.0	17.5	17.5

Unrestricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	8.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
61520	Log Brand Reg Fee		Log Brand Reg Fee	11100	0.6	0.0	0.0
64050	Filing Fees		Filing Fees	11100	0.2	0.0	0.0
65350	Timber/Stumpage Sale		Timber/Stumpage Sale	34011	3.7	0.0	0.0
66363	State Land Reforestr		State Land Reforestr	11100	4.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	884.9	1,222.6	1,236.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57790	Fed Proj Nat Resourc		09 Consolidated	11100	2.5	0.0	0.0
57790	Fed Proj Nat Resourc		10 Consolidated Grt	11100	10.1	0.0	0.0
57790	Fed Proj Nat Resourc		11 Consolidated Grt	11100	99.8	0.0	0.0
57790	Fed Proj Nat Resourc		11 Wstrn Bark Beetle	11100	0.4	0.0	0.0
57790	Fed Proj Nat Resourc		12 Beetle Prv & Rstn	11100	4.6	0.0	0.0
57790	Fed Proj Nat Resourc		12 Consolidated	11100	14.3	0.0	0.0
57790	Fed Proj Nat Resourc		13 Beetle Prev & Restor	11100	0.0	134.9	0.0
57790	Fed Proj Nat Resourc		13 Consolidated	11100	0.0	201.7	0.0
57790	Fed Proj Nat Resourc		14 Forest Health	11100	0.0	0.0	166.3
57790	Fed Proj Nat Resourc		14 Forest Stew	11100	0.0	0.0	459.6

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	884.9	1,222.6	1,236.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57790	Fed Proj Nat Resourc		14 U&C	11100	0.0	0.0	266.3
57790	Fed Proj Nat Resourc		Biologist for F&G Hab	11100	0.0	30.0	0.0
57790	Fed Proj Nat Resourc		Budgeted Fed Rec	11100	753.2	0.0	0.0
57790	Fed Proj Nat Resourc		Forest Health CPG 12	11100	0.0	206.0	0.0
57790	Fed Proj Nat Resourc		Stewardship CPG 12	11100	0.0	450.0	0.0
57790	Fed Proj Nat Resourc		To Be Determined	11100	0.0	0.0	343.9
57790	Fed Proj Nat Resourc		U&C CPG 12	11100	0.0	200.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	806.8	492.4	500.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts		Biomass Reforestt Boreal Forests	11100	0.0	0.0	5.7
51015	Interagency Receipts		Boreal BAK LAP	11100	0.0	0.0	257.5
51015	Interagency Receipts		Interior Biomass	11100	0.0	0.0	30.0
51015	Interagency Receipts		OPMP Tongass Coord	11100	0.0	0.0	85.0
51015	Interagency Receipts		Susitna WATANA Hydro	11100	0.0	0.0	2.5
51015	Interagency Receipts		Tp Be Determined	11100	0.0	0.0	119.7
59100	Natural Resources		BLM Admin Fee	11100	150.0	0.0	0.0
59100	Natural Resources		BLM ADmin Fee - Prep	11100	0.0	185.0	0.0
59100	Natural Resources		ConocoPhillips	11100	0.2	0.0	0.0
59100	Natural Resources		Delta RV Wes	11100	25.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	806.8	492.4	500.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		Evaluate Naturally	11100	38.1	0.0	0.0
59100	Natural Resources		Fed Support	11100	108.0	0.0	0.0
59100	Natural Resources		Fed/State Fire	11100	0.0	10.0	0.0
59100	Natural Resources		For Fed Div Ind	11100	0.0	148.2	0.0
59100	Natural Resources		FOR Fed Div Indirect	11100	121.5	0.0	0.0
59100	Natural Resources		For Mgmt Sup	11100	0.0	7.5	0.0
59100	Natural Resources		For SE Timber	11100	27.0	7.5	0.0
59100	Natural Resources		Forest Support	11100	0.0	7.5	0.0
59100	Natural Resources		Forestry Sup	11100	26.6	0.0	0.0
59100	Natural Resources		State Support	11100	129.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	806.8	492.4	500.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		TLO Forestry	11100	0.0	5.6	0.0
59100	Natural Resources		To Be Defined	11100	0.0	46.1	0.0
59100	Natural Resources		USFS Admin Fee	11100	175.0	0.0	0.0
59180	Environmental Consvn		AK Clean Water	11100	5.0	0.0	0.0
59180	Environmental Consvn		USFS Admin Fee FM&D	11100	0.0	75.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	23.8	55.0	55.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec		To Be Determined	11100	0.0	55.0	55.0
55922	Stat Desig -Contract		Forest Action Plan	11100	10.0	0.0	0.0
55922	Stat Desig -Contract		Mat-Su PSWCD SIP Pj	11100	4.5	0.0	0.0
55922	Stat Desig -Contract		RGS - Tok	11100	9.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51076	Timber Sale Receipts	419.0	848.8	855.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51076	Timber Sale Receipts		Timber Receipts	11100	419.0	848.8	855.1

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	200.4	271.7	261.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		09 Fire Program Crews	11100	0.0	65.0	0.0
51200	Cap Improv Proj Rec		ADNR RS Kenai Peninsula	11100	14.7	0.0	0.0
51200	Cap Improv Proj Rec		Biomass Assess	11100	0.0	20.0	0.0
51200	Cap Improv Proj Rec		Biomass Reforestation	11100	10.1	0.0	0.0
51200	Cap Improv Proj Rec		Coastal Tongass	11100	0.0	13.3	0.0
51200	Cap Improv Proj Rec		Competitive Grant	11100	7.7	0.0	0.0
51200	Cap Improv Proj Rec		DOF Palmer Hangar	11100	0.7	0.0	0.0
51200	Cap Improv Proj Rec		Edna Bay Forestry	11100	23.0	0.0	0.0
51200	Cap Improv Proj Rec		Fbks WUI Haz	11100	3.2	0.0	0.0
51200	Cap Improv Proj Rec		Forest Restore-State	11100	0.0	12.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	200.4	271.7	261.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Forest Stand SIP	11100	10.4	0.0	0.0
51200	Cap Improv Proj Rec		Forest Stewardship Grant	11100	0.0	20.0	186.6
51200	Cap Improv Proj Rec		FSTWD Regener	11100	2.6	0.0	0.0
51200	Cap Improv Proj Rec		Interior AK Timber	11100	0.0	50.0	0.0
51200	Cap Improv Proj Rec		Little Susitna River	11100	20.8	0.0	0.0
51200	Cap Improv Proj Rec		MSAO Reforestation	11100	1.0	0.0	0.0
51200	Cap Improv Proj Rec		Pj Learning TR	11100	12.2	0.0	0.0
51200	Cap Improv Proj Rec		Public Info Of	11100	7.4	0.0	0.0
51200	Cap Improv Proj Rec		Shaded Fuel Divi Ind	11100	0.0	5.0	0.0
51200	Cap Improv Proj Rec		Southeast Timber ACC	11100	1.5	11.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	200.4	271.7	261.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		SPPT FEPP Eng	11100	6.3	0.0	0.0
51200	Cap Improv Proj Rec		Statewdie Timber	11100	24.2	0.0	0.0
51200	Cap Improv Proj Rec		Statewide Timber Inv	11100	35.1	0.0	0.0
51200	Cap Improv Proj Rec		Timber and Resource	11100	9.6	0.0	0.0
51200	Cap Improv Proj Rec		To Be Determined	11100	0.0	0.0	69.7
51200	Cap Improv Proj Rec		U&C Grants	11100	0.0	0.0	5.0
51200	Cap Improv Proj Rec		U&C Spec PJS	11100	1.0	0.0	0.0
51200	Cap Improv Proj Rec		Univ Land Mgnt	11100	0.6	0.0	0.0
51200	Cap Improv Proj Rec		Vallenar Bay	11100	6.3	0.0	0.0
51200	Cap Improv Proj Rec		WD Energy SVY - Tok	11100	2.0	0.0	0.0
51201	Direct CIP Receipts		AFD Intern PJ	11100	0.0	10.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	200.4	271.7	261.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts		MatSu Intern PJ	11100	0.0	8.7	0.0
51201	Direct CIP Receipts		Tongas Timber	11100	0.0	40.0	0.0
51201	Direct CIP Receipts		Undecided CIP Funds	11100	0.0	16.7	0.0

Interagency Services
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73169	Federal Indirect Rate Allocation	Federal Approved Indirect Rate Allocation for Cooperative Forestry Grants and Cooperative Agreements	Intra-dept	Forest Management & Develop	41.0	64.5	64.5
73169	Federal Indirect Rate Allocation	Federal Approved Indirect Rate Allocation for Cooperative Forestry Grants and Cooperative Agreements	Intra-dept	Administrative Services	57.1	85.5	85.5
			73169 Federal Indirect Rate Allocation subtotal:		**98.1**	**150.0**	**150.0**
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	28.2	33.0	33.0
			73421 Sef Fuel A87 Allowed subtotal:		**28.2**	**33.0**	**33.0**
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	18.3	20.0	20.0
			73423 Sef Oper A87 Allowed subtotal:		**18.3**	**20.0**	**20.0**
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	12.5	13.5	13.5
			73424 Sef Svc/Prt A87 Alwd subtotal:		**12.5**	**13.5**	**13.5**
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	39.8	40.0	40.0
			73428 Sef F/C A87 Allowed subtotal:		**39.8**	**40.0**	**40.0**
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	State Equipment Fleet	1.5	4.0	4.0
			73429 Sef F/C A87 Unallowd subtotal:		**1.5**	**4.0**	**4.0**
73804	Economic/Development (IA Svcs)	Resource Project Support by Seasonal Fire Preparedness Staff Including Timber Sale Layout, Road Maintenance, and Reforestation Planting.	Intra-dept	Fire Suppression Preparedness	80.5	86.3	89.0
73804	Economic/Development (IA Svcs)	Fairbanks CATS Support, Timber Sale Reporting System Development	Intra-dept	Administrative Services	10.7	25.0	25.0
73804	Economic/Development (IA Svcs)	Forest Health Competitive WUI for Invasive Species	Intra-dept	Agricultural Development	3.4	24.1	24.1
73804	Economic/Development (IA Svcs)	Laboratory Space	Intra-dept	History and Archaeology	2.8	2.9	2.9
73804	Economic/Development (IA Svcs)	Evaluate Architectural and Engineering Contract Proposals	Intra-dept	Parks Management & Access	1.3	2.4	0.0
73804	Economic/Development (IA Svcs)	Public Information Center Support	Intra-dept	Public Information Center	12.5	12.5	0.0
73804	Economic/Development (IA Svcs)	Project Learning Tree	Inter-dept	Univ	10.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Palmer Building Maintenance and Repair, Taylor Highway Plowing	Inter-dept	Trans	0.5	12.5	12.5
			73804 Economic/Development (IA Svcs) subtotal:		**122.6**	**165.7**	**153.5**
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS	36.7	35.0	35.0

Interagency Services
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				Services			
			73805 IT-Non-Telecommunication subtotal:		**36.7**	**35.0**	**35.0**
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	20.1	22.0	22.0
			73806 IT-Telecommunication subtotal:		**20.1**	**22.0**	**22.0**
73809	Mail	Central Mailroom	Inter-dept	Central Mail	1.6	2.0	2.0
			73809 Mail subtotal:		**1.6**	**2.0**	**2.0**
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	7.9	7.9	7.9
			73810 Human Resources subtotal:		**7.9**	**7.9**	**7.9**
73811	Building Leases	Building Leases	Inter-dept	Leases	8.7	7.0	7.0
			73811 Building Leases subtotal:		**8.7**	**7.0**	**7.0**
73812	Legal	Regulation Review	Inter-dept	Law	0.3	1.5	1.5
			73812 Legal subtotal:		**0.3**	**1.5**	**1.5**
73814	Insurance	Property Insurance	Inter-dept	Risk Management	14.4	13.8	13.8
			73814 Insurance subtotal:		**14.4**	**13.8**	**13.8**
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	3.6	3.7	3.7
			73815 Financial subtotal:		**3.6**	**3.7**	**3.7**
73816	ADA Compliance	ADA Compliance	Inter-dept	Personnel	0.5	0.6	0.6
			73816 ADA Compliance subtotal:		**0.5**	**0.6**	**0.6**
73818	Training (Services-IA Svcs)	DOA Training	Inter-dept	Admin	0.0	0.3	0.3
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	3.0	4.7	4.4
			73819 Commission Sales (IA Svcs) subtotal:		**3.0**	**4.7**	**4.4**
			Forest Management & Development total:		**417.8**	**524.7**	**512.2**
			Grand Total:		**417.8**	**524.7**	**512.2**

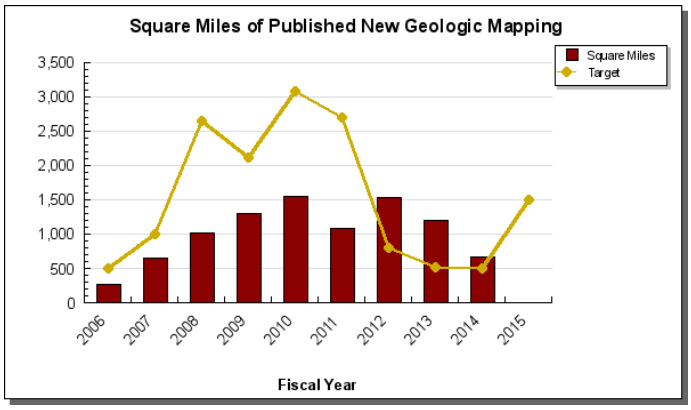
Component: Geological & Geophysical Surveys

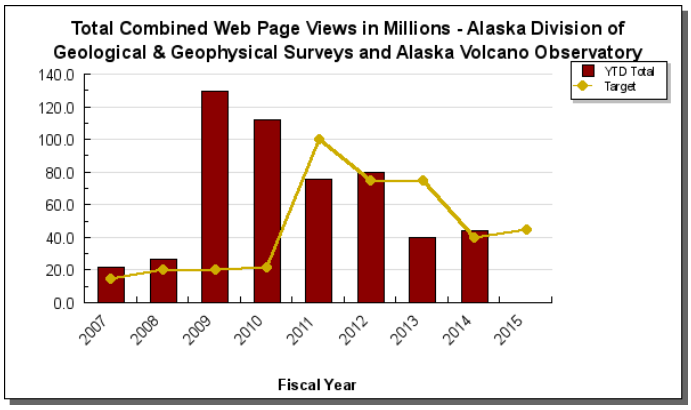
Contribution to Department's Mission

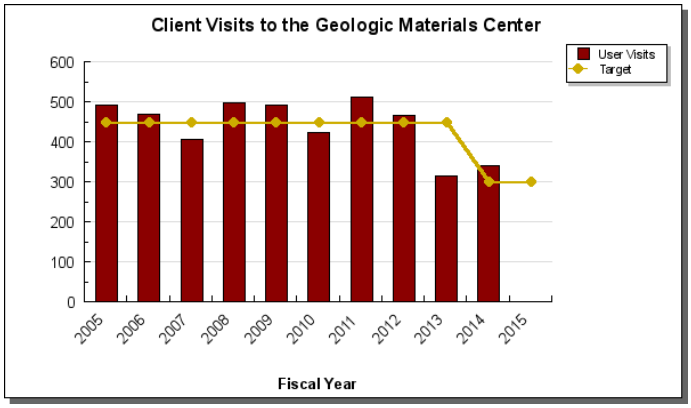
Conduct geological and geophysical surveys to determine the potential of Alaskan land for production of metals, minerals, fuels, and geothermal resources, the potential geologic hazards to buildings, roads, bridges, and other installations and structures; and conduct such other surveys and investigations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

Results

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







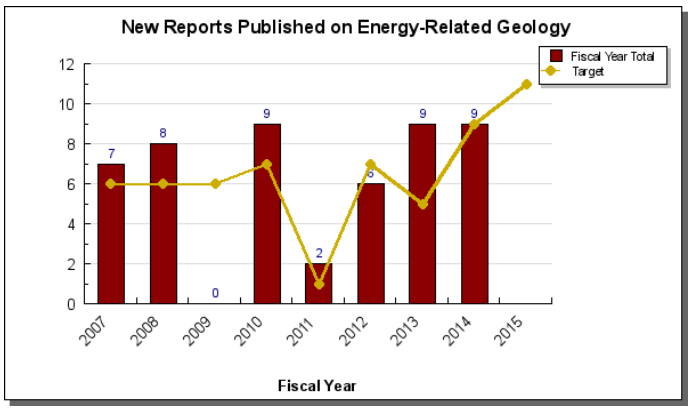
Core Services

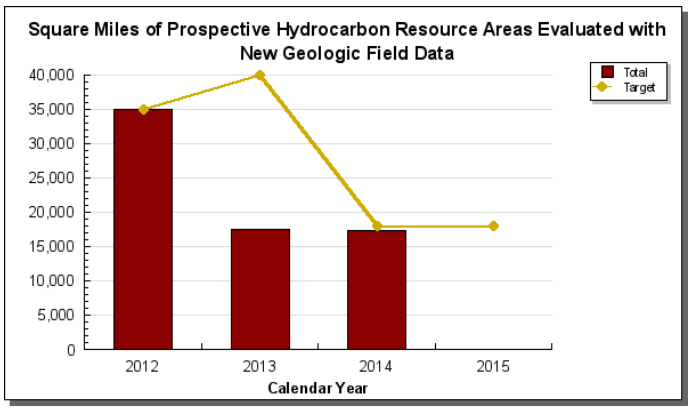
- Produce timely and reliable new energy-related geologic information in areas of poor geologic understanding and high energy-resource potential
- Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high mineral-resource potential
- Produce timely and reliable new information on geologic hazards in areas at risk of casualties, economic losses, and infrastructure failure from natural disasters
- Provide timely delivery of geological and geophysical information to industry, government, and the public in support of resource exploration, development, and pre-disaster hazard mitigation for continued economic growth and public safety
- Preserve the state's archive of representative geologic materials from across the state and provide improved public access to the non-proprietary sample inventory in support of resource exploration, land management, and geologic education

Measures by Core Service

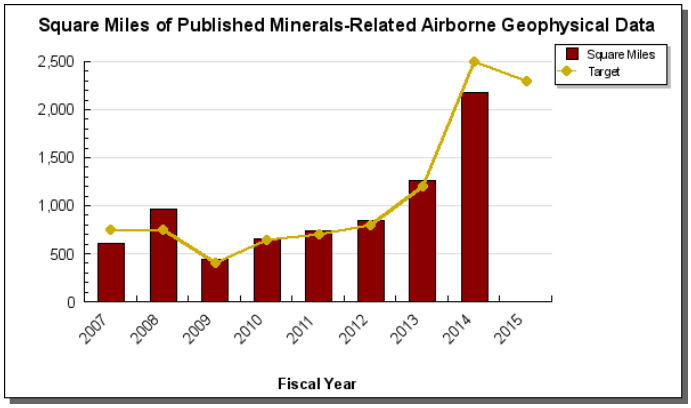
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

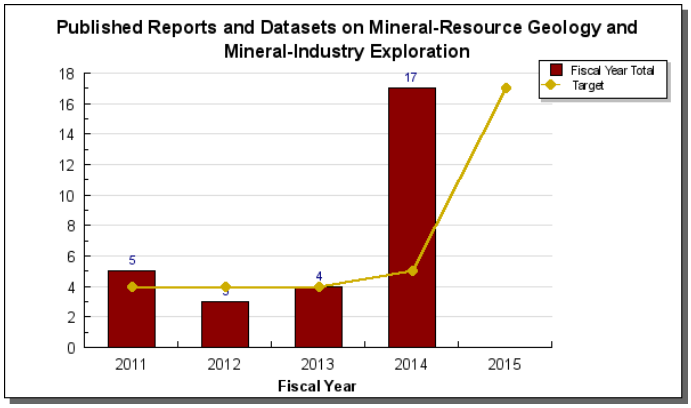
1. Produce timely and reliable new energy-related geologic information in areas of poor geologic understanding and high energy-resource potential

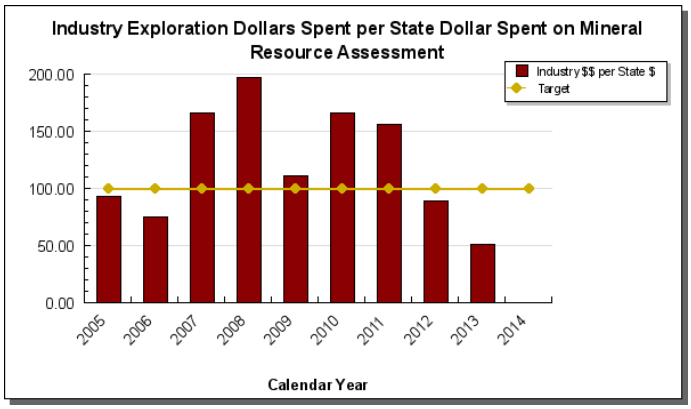




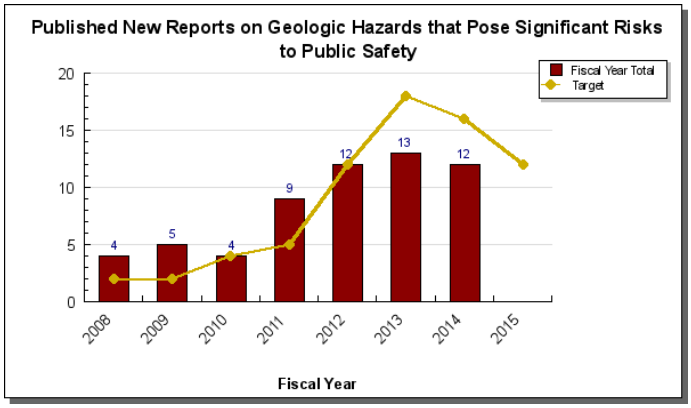
2. Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high mineral-resource potential

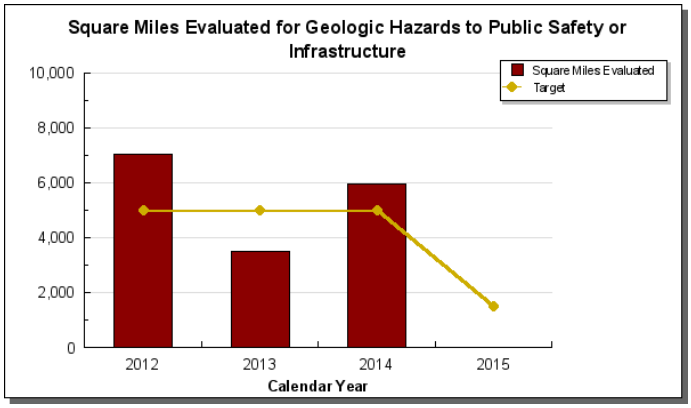




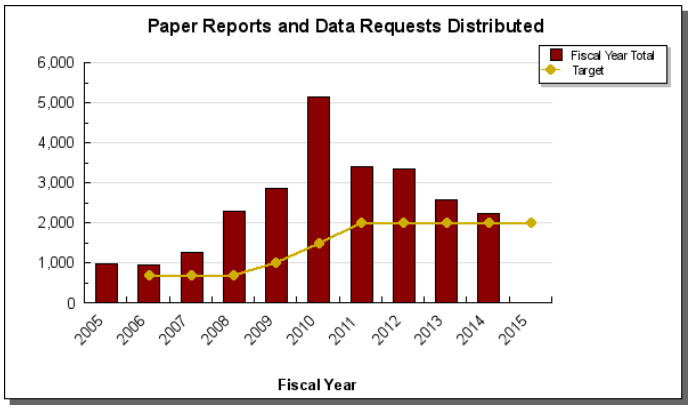


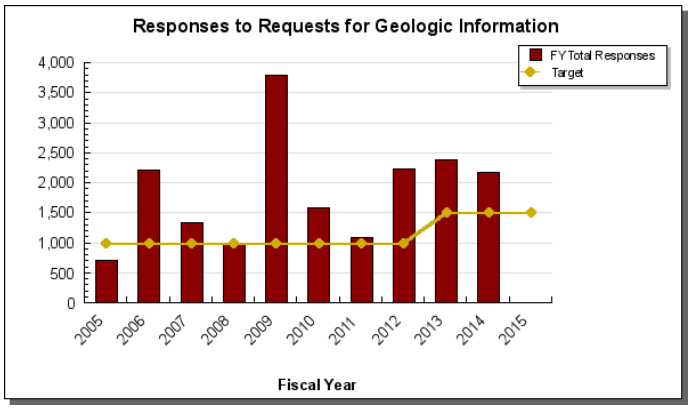
3. Produce timely and reliable new information on geologic hazards in areas at risk of casualties, economic losses, and infrastructure failure from natural disasters

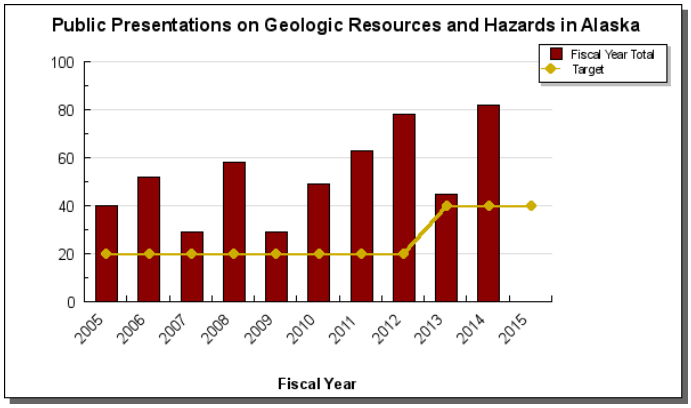




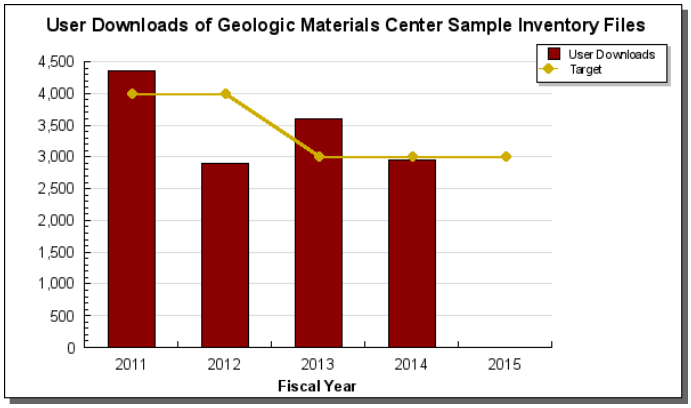
4. Provide timely delivery of geological and geophysical information to industry, government, and the public in support of resource exploration, development, and pre-disaster hazard mitigation for continued economic growth and public safety







5. Preserve the state's archive of representative geologic materials from across the state and provide improved public access to the non-proprietary sample inventory in support of resource exploration, land management, and geologic education



Major Component Accomplishments in 2014

- The Division of Geological and Geophysical Surveys (DGGS) conducted successful field evaluations for oil and gas resources, mineral resources, and geologic hazards over about 25,469 square miles of land, 160 linear miles of infrastructure corridor, and 4,936 samples collected or analyzed and added to the division's databases.
- Published 53 new geologic maps and reports (total 1,014 pages and 66 sheets), distributed 429 hard-copy publications, served 1,811 digital data files via free downloads from the DGGS website (www.dggs.alaska.gov). Additionally, users downloaded 288,332 publications from our website. DGGS responded personally to more than 2,000 geologic information requests, and recorded nearly 7.1 million web page views (a 16 percent increase from FY2013). DGGS ended the year with 1,434 followers on Twitter, 411 subscribers to the division's RSS feed, and more than 35,000 visits to the DGGS Facebook page.
- Completed a year-long effort to redesign the Geologic Materials Center inventory, archiving database, and sample-tracking system. The new system offers extensive searching functionality not previously available, including spatial searches by quadrangle, region, place, mining district, and bounding box. Custom software was built to allow GMC staff to query and manage inventory wirelessly in their new 100,000-square-foot facility using dedicated handheld computers. The effort also involved a top-to-bottom audit of the existing inventory. More than 95,000 samples were audited by hand, using software created explicitly for that purpose.
- Joined the DOI (digital object identifier) system that creates permanent links to online documents—a system widely used by the academic and scientific communities. This work created DOIs for all 4,866 DGGS publications, linking to each citation web page and improving the discoverability of DGGS maps and reports and the permanence of their location on the internet
- Published geophysical survey data covering 2,276 square miles in the Farewell area, western Alaska Range, and the Wrangellia area, northern Talkeetna Mountains and south-central Alaska Range. Most of the survey area was funded through the Strategic and Critical Minerals (SCM) CIP, the remainder was funded by the Airborne Geophysical & Geological Mineral Inventory (AGGMI) program.
- Published 15 separate geochemical data sets including new analysis of 4,119 rock, stream sediment, and pan concentrate samples as part of the SCM & AGGMI programs. Modern reanalyses of archived pulps from historic U.S. Bureau of Mines Strategic and Critical Minerals studies account for 1,433 of the samples; these samples come from localities across the state from the Seward Peninsula to Southeast Alaska. The remaining samples were collected by DGGS

geologists from the Ray Mountains (central Alaska) and Wrangellia (south-central Alaska) SCM mineral assessment areas and from the Styx River (western Alaska Range).

- Completed the first year of field studies to assess strategic & critical minerals in a 6,100-square-mile area comprising in the western Wrangellia geologic province in south-central Alaska, an area with geology analogous to other geologic provinces that supply a large proportion of the world's platinum-group metals and nickel. The initial effort is being followed by two additional years of geologic mapping, applied topical research, and geologic and geophysical studies to better define the potential geologic potential for PGM-Cu-Ni deposits and to identify areas with prospective geology. This region is being actively explored by multiple companies for PGM-Ni-Cu deposits as well as other copper and polymetallic deposits.
- A comprehensive Alaska geothermal dataset was released and published to the National Geothermal Data System on April 30, 2014 (http://www.geothermaldata.org), the culmination of a three-year U.S. Department of Energy-funded project for DGGS to compile at-risk legacy and new exploration data that was not readily accessible and even unpublished.
- DGGS provided all helicopter procurement and fuel logistics support for Alaska Volcano Observatory (AVO) field projects, which were engaged in geophysical monitoring station maintenance, geologic field investigations, and eruption response.
- DGGS-AVO staff played a significant role in the response to 2013 and/or 2014 eruptions at Pavlof, Veniaminof, Shishaldin, and Cleveland volcanoes, and monitoring the 2014 unrest at Semisopochnoi. Eruption response tasks include keeping the website running smoothly, accurately and efficiently distributing information, updating the database and social media sites (Facebook and Twitter) with eruption activity and impacts, answering emails and phone calls from the public, distributing and archiving eruption history and impacts information within AVO, and participating in seismic and remote sensing watches.
- DGGS completed the third and final year of fieldwork on a glacier change and hydrology study of the upper Susitna drainage basin in support of the Susitna-Watana Hydroelectric Project. The study uses measurements of glacier mass balance, snow accumulation, runoff, and meteorology to model the effects of climate variability and change, permafrost thaw, and glacier wastage on runoff into the proposed reservoir.
- At the request of Alaska DOT&PF, DGGS geologists conducted a landslide hazard evaluation for the Yukon River bridge crossing. Results were published, and are being used by Alyeska Pipeline Services Co. and the Alaska DOT&PF in their efforts to understand the vulnerability of the bridge, road, and Trans Alaska Pipeline crossing to potential future slope instabilities.
- DGGS continues to manage the federally-funded Tsunami Hazards Mitigation Program. Inundation maps showing areas that could be affected by future potential tsunami were published for Port Valdez and Sitka. Results of these investigations have been disseminated to local emergency planners.
- DGGS earthquake geologists have performed studies to assess seismic hazards related to active fault crossings of major natural gas pipelines including (1) trenching studies across the Castle Mountain and Northern foothills faults along the Alaska Stand Alone Pipeline for the Alaska Gasline Development Corporation, and (2) fault location studies along the western Denali fault along the Donlin Gold natural gas pipeline for the office of Project Management and Permitting.
- DGGS is completing development of interactive maps to deliver relevant coastal hazard data (for example near shore elevations and shoreline change rates) that can be used to plan for and minimize damages due to coastal flooding and erosion in small communities throughout Alaska. In the last year, DGGS has substantially increased involvement with federal partners to improve baseline data collection and data quality in Alaska as an extension of the ongoing Geohazard Mapping for Coastal Communities project, which is funded through FY16 by the Coastal Impact Assistance Program (CIAP).
- Collaboration between DGGS management, the Department of Natural Resources Commissioner's Office, the Department of Administration, ECI/Hyer, and the Governor's Office helped secure a new

building for the GMC. GMC staff successfully completed all necessary preparations for relocating the collections.

- The Geologic Materials Center (GMC) hosted 340 visits by industry, government, and academic personnel to examine rock samples and processed materials. Collaboration from these visits helped acquire 610 processed slides, and oil and gas samples representing 530,474 feet from 71 wells, and led to the publication of nine new laboratory data reports (http://www.dggs.alaska.gov/gmc-data-reports) derived from third-party analyses. Generous sample and data donations made by the Bureau of Land Management, Redstar Gold, the IRF Group, Calista Corp., ExxonMobil, and the Pennsylvania State University Fletcher L. Byrom Earth & Mineral Sciences Library helped grow and improve the GMC's priceless archive.

Key Component Challenges

- Timely publication of newly acquired geologic data by the Energy, Minerals, and Engineering Geology sections and ensuring geologic interpretations are similarly published in a timely manner in order to meet growing demand.
- Professional geologists continue to spend significant portions of their time managing field logistics and permitting; time that would otherwise be more productively spent producing geologic maps and reports.
- Without administrative support at the new Geologic Materials Center, administrative tasks will burden geological staff and reduce their ability to curate the collection and serve visitors.
- Maintaining sufficient salary and benefit packages to retain key technical personnel and compete with the private sector in recruiting geologic research staff.
- Providing sufficient relevant new geologic data on energy resources to attract new, and maintain existing, investment and exploration in Alaska, and increase future state revenue.
- Providing timely access to sufficient, targeted geologic data and interpretations to facilitate exploration by small- to mid-sized oil and gas companies.
- Meeting the need for geologic information about energy resources for use by rural communities.
- Publishing sufficient new geologic data on statewide minerals potential to facilitate new exploration projects, mine development, mining sector jobs, and state revenue.
- Supplying pre-planning information on geologic hazards and potential climate effects in advance of infrastructure and community development across the state.
- Prioritizing geohazard projects, ensuring the most immediate risks to key infrastructure and the public are being identified and mitigated.
- Ensuring public and industry awareness of the available geological information.

Significant Changes in Results to be Delivered in FY2016

- The Division of Geological and Geophysical Surveys (DGGS) will accelerate publication of recently acquired geologic data, focusing on airborne geophysics and sample geochemistry for the Strategic and Critical Minerals Assessment program to help realize the potential for these commodities in highly prospective areas of the state.
- DGGS will focus on publication of recently acquired geologic data in the Cook Inlet region. These reports will help evaluate oil and gas potential from conventional and unconventional resource plays and attract new investment from industry.
- DGGS will evaluate construction materials, geohazards, and water resources in areas of current and potential infrastructure development associated with natural resource exploration and economic development (capital), and construction of a natural gas pipeline.
- DGGS will enhance access to geologic materials through improved access, the development of new procedures, and deployment of new equipment at the new Geologic Materials Center.

- DGGS will continue its emphasis on publication of legacy data and projects, making information already collected publically available.

Statutory and Regulatory Authority

AS 41.08

Contact Information
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Geological & Geophysical Surveys
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,457.4	6,082.9	5,848.5
72000 Travel	168.9	201.4	170.0
73000 Services	1,826.0	2,865.6	2,107.3
74000 Commodities	205.5	344.4	496.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7,657.8**	**9,494.3**	**8,622.2**
Funding Sources:			
1002 Federal Receipts	992.4	1,833.5	1,846.3
1004 General Fund Receipts	4,871.0	5,554.7	4,631.7
1005 General Fund/Program Receipts	2.9	10.0	10.0
1007 Interagency Receipts	370.6	454.5	461.5
1061 Capital Improvement Project Receipts	1,201.4	1,436.7	1,465.4
1108 Statutory Designated Program Receipts	219.5	204.9	207.3
Funding Totals	**7,657.8**	**9,494.3**	**8,622.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,201.4	1,436.7	1,465.4
Federal Receipts	51010	992.4	1,833.5	1,846.3
General Fund Program Receipts	51060	2.9	10.0	10.0
Interagency Receipts	51015	370.6	454.5	461.5
Statutory Designated Program Receipts	51063	219.5	204.9	207.3
Restricted Total		**2,786.8**	**3,939.6**	**3,990.5**
Total Estimated Revenues		**2,786.8**	**3,939.6**	**3,990.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**5,554.7**	**10.0**	**2,096.1**	**1,833.5**	**9,494.3**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	79.1	0.0	38.3	13.1	130.5
-FY2016 Health Insurance Rate Reduction	-2.1	0.0	-0.2	-0.3	-2.6
Proposed budget decreases:					
-Eliminate Airborne Geophysical Surveys and Support for Geothermal and Coal Resources	-1,000.0	0.0	0.0	0.0	-1,000.0
FY2016 Governor Amended	**4,631.7**	**10.0**	**2,134.2**	**1,846.3**	**8,622.2**

Geological & Geophysical Surveys
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	42	38
Part-time	0	0
Nonpermanent	14	14
Totals	**56**	**52**

Personal Services Costs	
Annual Salaries	3,869,306
COLA	126,976
Premium Pay	0
Annual Benefits	2,040,911
Less 3.13% Vacancy Factor	(188,693)
Lump Sum Premium Pay	0
Total Personal Services	**5,848,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	1	0	0	1
Administrative Officer II	0	1	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	0	2	0	0	2
Chief Geologist	0	1	0	0	1
College Intern I	1	3	0	0	4
Division Operations Manager	0	1	0	0	1
Geological Scientist I	0	1	0	0	1
Geologist I	0	6	0	0	6
Geologist II	0	1	0	0	1
Geologist III	2	9	0	0	11
Geologist IV	0	10	0	0	10
Geologist V	1	3	0	0	4
Gis Analyst II	0	1	0	0	1
Gis Analyst III	0	1	0	0	1
Micro/Network Spec II	0	1	0	0	1
Natural Resource Spec II	0	1	0	0	1
Natural Resource Tech II	0	1	0	0	1
Petroleum Geologist I	0	1	0	0	1
Publications Spec I	0	1	0	0	1
Publications Spec III	0	1	0	0	1
Totals	**5**	**47**	**0**	**0**	**52**

Component Detail All Funds
Department of Natural Resources

Component: Geological & Geophysical Surveys (AR37582) (1031)
RDU: Land and Water Resources (602)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,457.4	6,082.9	6,082.9	6,082.9	5,848.5	-234.4	-3.9%
72000 Travel	168.9	206.4	201.4	201.4	170.0	-31.4	-15.6%
73000 Services	1,826.0	2,865.6	2,865.6	2,865.6	2,107.3	-758.3	-26.5%
74000 Commodities	205.5	344.4	344.4	344.4	496.4	152.0	44.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,657.8**	**9,499.3**	**9,494.3**	**9,494.3**	**8,622.2**	**-872.1**	**-9.2%**
Fund Sources:							
1002Fed Rcpts (Fed)	992.4	1,833.5	1,833.5	1,833.5	1,846.3	12.8	0.7%
1004Gen Fund (UGF)	4,871.0	5,559.7	5,554.7	5,554.7	4,631.7	-923.0	-16.6%
1005GF/Prgm (DGF)	2.9	10.0	10.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	370.6	454.5	454.5	454.5	461.5	7.0	1.5%
1061CIP Rcpts (Other)	1,201.4	1,436.7	1,436.7	1,436.7	1,465.4	28.7	2.0%
1108Stat Desig (Other)	219.5	204.9	204.9	204.9	207.3	2.4	1.2%
Unrestricted General (UGF)	**4,871.0**	**5,559.7**	**5,554.7**	**5,554.7**	**4,631.7**	**-923.0**	**-16.6%**
Designated General (DGF)	**2.9**	**10.0**	**10.0**	**10.0**	**10.0**	**0.0**	**0.0%**
Other Funds	**1,791.5**	**2,096.1**	**2,096.1**	**2,096.1**	**2,134.2**	**38.1**	**1.8%**
Federal Funds	**992.4**	**1,833.5**	**1,833.5**	**1,833.5**	**1,846.3**	**12.8**	**0.7%**
Positions:							
Permanent Full Time	41	42	42	42	38	-4	-9.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	15	15	15	14	14	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	9,499.3	6,082.9	206.4	2,865.6	344.4	0.0	0.0	0.0	42	0	15
1002 Fed Rcpts	1,833.5											
1004 Gen Fund	5,559.7											
1005 GF/Prgm	10.0											
1007 I/A Rcpts	454.5											
1061 CIP Rcpts	1,436.7											
1108 Stat Desig	204.9											
Align Authority for Agency-wide Reduction												
	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.0											
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
	Subtotal	**9,494.3**	**6,082.9**	**201.4**	**2,865.6**	**344.4**	**0.0**	**0.0**	**0.0**	**42**	**0**	**15**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Delete Expired Analyst/Programmer III (10-N13021)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The duties for this position are critical to the division's mission, therefore a Geologist III (10-2231), range 19 was reclassed to an Analyst / Programmer III, range 18 and duties updated to include those from the deleted position. The funding for the deleted position are being used to provide short-term non-perm positions to assist in the preparation and move to the new Geologic Material Center.												
	Subtotal	**9,494.3**	**6,082.9**	**201.4**	**2,865.6**	**344.4**	**0.0**	**0.0**	**0.0**	**42**	**0**	**14**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	130.5	130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.1											
1004 Gen Fund	79.1											
1007 I/A Rcpts	7.0											
1061 CIP Rcpts	28.9											
1108 Stat Desig	2.4											
Cost of living adjustment for certain bargaining units: $130.5												
Year three cost of living adjustment for non-covered employees - 2.5%: $13.0												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $94.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $22.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.3											
1004 Gen Fund	-2.1											
1061 CIP Rcpts	-0.2											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.6												
Align Authority with Anticipated Project Costs and Reduce Vacancy Factor												
	LIT	0.0	31.4	-31.4	-152.0	152.0	0.0	0.0	0.0	0	0	0
To provide accurate budgetary authorization within the component reflecting true program costs and reducing the need to move authorization within the fiscal year. At the same time, this reduces the vacancy factor to an acceptable level. Funding is available due to a shift in anticipated project expenses and reduction of allocated travel funds and is used in the supply line item for helicopter fuel for data collection by the volcanology section.												
Eliminate Airborne Geophysical Surveys and Support for Geothermal and Coal Resources												
	Dec	-1,000.0	-393.7	0.0	-606.3	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund	-1,000.0											
These reductions eliminate our ability to provide new airborne geophysical surveys, which will greatly impact our ability to provide new geological maps. Both of these are products highly valued by the minerals industry, which stimulate mineral development and are credited with aiding mineral resource discoveries. The reductions will retard the rate at which mineral exploration occurs and the rate of future mine development, job creation and economic diversification.												
Additionally, the reductions eliminate the division's capabilities in geothermal energy and coal resources. DGGS will not be able to advise on, or support development of those resource types, or the potential use of these resources to reduce the costs of energy in rural communities. As these are some of the most likely sources of energy for rural communities, loss of these capabilities will reduce the state's ability to aid rural communities develop lower costs energy solutions.												
Delete PCN's: (10-2011) Permanent, Full-time Micro/Network Tech I, Fairbanks (10-2055) Permanent, Full-time Geological Scientist I, Fairbanks (10-2083) Permanent, Full-time Geological Scientist I, Fairbanks (10-2233) Permanent, Full-time Office Assistant II, Fairbanks												
	Totals	**8,622.2**	**5,848.5**	**170.0**	**2,107.3**	**496.4**	**0.0**	**0.0**	**0.0**	**38**	**0**	**14**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0279	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20G / J	12.0		81,564	2,777	0	46,348	130,689	91,482
10-1607	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12J / K	12.0		49,347	1,680	0	34,682	85,709	85,709
10-1875	Geologist IV	FT	A	GP	Fairbanks	203	21E / F	12.0		82,524	2,810	0	46,696	132,030	39,609
10-2008	Geologist III	FT	A	GP	Fairbanks	203	19F / G	12.0		74,051	2,522	0	43,628	120,201	85,343
10-2011	Micro/Network Tech I	FT	A	GP	Fairbanks	203	14J / K	12.0		0	0	0	0	0	0
10-2016	Geologist IV	FT	A	GP	Fairbanks	203	21K	12.0		93,240	3,175	0	50,576	146,991	75,994
10-2030	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20K	12.0		87,096	2,966	0	48,351	138,413	0
10-2035	Geologist III	FT	A	GP	Fairbanks	203	19E / F	12.0		73,116	2,490	0	43,289	118,895	83,227
10-2040	Division Operations Manager	FT	A	SS	Fairbanks	203	24L / M	12.0		121,481	3,951	0	60,051	185,483	185,483
10-2046	Geological Scientist I	FT	A	GP	Fairbanks	203	22L / M	12.0		104,418	3,556	0	54,624	162,598	146,338
10-2055	Geological Scientist I	FT	A	GP	Fairbanks	203	22O	12.0		0	0	0	0	0	0
10-2058	Geologist V	FT	A	SS	Anchorage	200	22F / J	12.0		91,404	3,113	0	49,435	143,952	132,004
10-2060	Geologist V	FT	A	SS	Fairbanks	203	22N / O	12.0		128,966	4,194	0	62,303	195,463	195,463
10-2061	Geologist III	FT	A	GP	Fairbanks	203	19J	12.0		78,504	2,673	0	45,240	126,417	0
10-2062	Gis Analyst III	FT	A	GP	Fairbanks	203	19D / E	12.0		70,280	2,393	0	42,262	114,935	80,455
10-2064	Geologist III	FT	A	GP	Fairbanks	203	19C / D	12.0		66,965	2,280	0	41,062	110,307	99,276
10-2083	Geological Scientist I	FT	A	GP	Fairbanks	203	22C	12.0		0	0	0	0	0	0
10-2085	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16A	12.0		46,572	1,586	0	33,678	81,836	0
10-2100	Admin Asst III	FT	A	GP	Fairbanks	203	15J	12.0		59,976	2,042	0	38,531	100,549	100,549
10-2102	Publications Spec III	FT	A	SS	Fairbanks	203	19M	12.0		88,284	3,006	0	48,305	139,595	131,219
10-2117	Geologist V	FT	A	SS	Fairbanks	203	22L	12.0		103,848	3,536	0	53,941	161,325	0
10-2122	Geologist IV	FT	A	GP	Fairbanks	203	21C / D	12.0		76,970	2,621	0	44,685	124,276	86,993
10-2124	Geologist II	FT	A	GP	Fairbanks	203	17A / B	12.0		55,404	1,887	0	36,876	94,167	64,975
10-2133	Geologist IV	FT	A	GP	Fairbanks	203	21G	12.0		86,256	2,937	0	48,047	137,240	87,834
10-2175	Publications Spec I	FT	A	GP	Fairbanks	203	13O / P	12.0		64,980	2,213	0	40,343	107,536	86,029
10-2217	Administrative Officer II	FT	A	SS	Fairbanks	203	19J	12.0		79,056	2,692	0	44,964	126,712	126,712
10-2223	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20K	12.0		87,096	2,966	0	48,351	138,413	96,889
10-2224	Geologist V	FT	A	SS	Fairbanks	203	22D / E	12.0		88,108	3,000	0	48,242	139,350	118,364
10-2225	Geologist IV	FT	A	GP	Fairbanks	203	21G / J	12.0		87,159	2,968	0	48,374	138,501	110,801
10-2226	Geologist IV	FT	A	GP	Fairbanks	203	21G / J	12.0		89,567	3,050	0	49,246	141,863	28,373
10-2227	Geologist III	FT	A	GP	Fairbanks	203	19F	12.0		73,116	2,490	0	43,289	118,895	39,830
10-2229	Geologist IV	FT	A	GP	Fairbanks	203	21K	12.0		93,240	3,175	0	50,576	146,991	141,552
10-2231	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		59,252	2,018	0	38,269	99,539	49,770
10-2232	Geologist III	FT	A	GP	Fairbanks	203	19K / L	12.0		82,333	2,804	0	46,627	131,764	126,493
10-2233	Office Assistant II	FT	A	GP	Fairbanks	203	10K / L	12.0		0	0	0	0	0	0
10-2234	Geologist III	FT	A	GP	Anchorage	200	19G / J	12.0		75,577	2,574	0	44,180	122,331	112,545
10-2236	Geologist III	FT	A	GP	Anchorage	200	19G	12.0		73,164	2,491	0	43,306	118,961	109,444
10-2237	Geologist IV	FT	A	GP	Fairbanks	203	21E / F	12.0		83,253	2,835	0	46,960	133,048	133,048

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: FY2016 Governor Amended (12201)
Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-2238	Gis Analyst II	FT	A	GP	Fairbanks	203	17A / B	12.0		53,976	1,838	0	36,359	92,173	64,521
10-4228	Chief Geologist	FT	A	XE	Fairbanks	N03	27	12.0		132,500	4,309	0	63,222	200,031	200,031
10-4248	Geologist IV	FT	A	GP	Fairbanks	203	21F / G	12.0		85,221	2,902	0	47,672	135,795	95,057
10-N11002	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		46,547	1,329	0	23,428	71,304	0
10-N11004	Geologist III	NP	N	GP	Fairbanks	203	19A	12.0		61,716	1,762	0	25,584	89,062	0
10-N11005	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		46,547	1,329	0	23,428	71,304	0
10-N11030	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		46,547	1,329	0	23,428	71,304	0
10-N12001	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		46,547	1,329	0	23,428	71,304	0
10-N12102	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		46,547	1,329	0	23,428	71,304	0
10-N13094	Geologist IV	NP	N	GP	Fairbanks	203	21D	12.0		78,120	2,231	0	27,915	108,266	0
10-N13099	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		37,237	1,063	0	22,105	60,405	0
10-N13136	Geologist III	NP	N	GP	Fairbanks	203	19A	12.0		61,716	1,762	0	25,584	89,062	0
10-N14003	Geologist III	NP	N	GP	Fairbanks	203	19A	12.0		61,716	1,762	0	25,584	89,062	0
10-NP01	College Intern I	NP	N	XE	Fairbanks	N03	8A /	12.0		52,380	1,467	0	6,286	60,133	0
10-NP02	College Intern I	NP	N	XE	Fairbanks	N03	8A /	12.0		36,900	1,033	0	4,428	42,361	0
10-NP03	College Intern I	NP	N	XE	Fairbanks	N03	8A /	12.0		49,680	1,391	0	5,962	57,033	0
10-NP04	College Intern I	NP	N	XE	Anchorage	N00	8A /	12.0		36,180	1,013	0	4,342	41,535	0
10-X013	Petroleum Geologist I	FT	A	XE	Fairbanks	N03	26F	12.0		133,062	4,327	0	63,391	200,780	140,546

	Total Positions	New	Deleted
Full Time Positions:	38	0	4
Part Time Positions:	0	0	0
Non Permanent Positions:	14	0	0
Positions in Component:	52	0	4

Total Component Months: 624.0

Total Salary Costs:	3,869,306
Total COLA:	126,976
Total Premium Pay::	0
Total Benefits:	2,040,911
Total Pre-Vacancy:	6,037,193
Minus Vacancy Adjustment of 3.13%:	(188,693)
Total Post-Vacancy:	5,848,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,848,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	653,653	633,223	10.83%
1004 General Fund Receipts	3,551,957	3,440,940	58.83%
1007 Interagency Receipts	341,822	331,138	5.66%
1061 Capital Improvement Project Receipts	1,403,574	1,359,705	23.25%
1108 Statutory Designated Program Receipts	86,187	83,493	1.43%
Total PCN Funding:	**6,037,193**	**5,848,500**	**100.00%**

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

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	168.9	201.4	170.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**168.9**	**201.4**	**170.0**
72110	Employee Travel (Instate)		Travel to field sites, planning/training sessions, conferences and meetings.	76.5	91.6	86.6
72120	Nonemployee Travel (Instate Travel)		Seismic Hazards Safety Commission support.	13.9	9.0	8.0
72410	Employee Travel (Out of state)		Travel to conferences, training, and meetings.	52.0	55.8	45.7
72420	Nonemployee Travel (Out of state Emp)		Volunteer interns/others who assist with field work.	1.3	5.0	1.2
72721	Move Household Goods		Relocation costs associated with newly hired Geologists.	17.2	32.0	23.5
72722	Move Travel/Lodging		Relocation costs associated with newly hired Geologists.	7.1	5.0	3.0
72723	Move Meals		Relocation costs associated with newly hired Geologists.	0.9	2.0	1.0
72727	Temp Quarter Meals		Relocation costs associated with newly hired Geologists.	0.0	1.0	1.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,826.0	2,865.6	2,107.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,826.0**	**2,865.6**	**2,107.3**
73025	Education Services		Conference and professional courses to maintain proficiency and development of new analytical techniques, promotion and recruitment.	32.7	32.2	32.5
73150	Information Technlgy		Software licensing, software maintenance agreements, IT training & consultation. Increased costs, additional software and licenses associated with new projects and new technologies; includes: ESRI Maintenance ArcPad, EEAP.	49.8	105.7	70.0
73156	Telecommunication		Local, long distance, data and cell phone charges.	14.1	9.8	30.0
73169	Federal Indirect Rate Allocation		Indirect costs related to DGGS federal grants.	85.9	120.0	95.0
73225	Delivery Services		Business postage and courier service, freight associated with the shipment of analytical, publication, convention booth and supplies.	5.5	13.9	7.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment Fuel - Allowable A87	3.7	10.0	8.5
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Asset Management - Allowable A87	6.8	10.0	9.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Equipment Maintenance and Repair - Allowable A87	4.6	10.0	7.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Replacement - Allowable A87	10.5	7.0	12.2
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment Replacement - Unallowable A87	0.3	0.0	0.5
73450	Advertising & Promos		Profession and trade venue advertisements to assist in the recruitment of upper management and hard to fill positions, promotional items.	8.0	6.0	8.1
73525	Utilities		Utility expenses for the old GMC building in Eagle River.	23.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,826.0**	**2,865.6**	**2,107.3**
			Expenses moved to I/A and assumed under new GMC building maintenance costs.			
73650	Struc/Infstruct/Land		Contractual and associated costs related to the Airborne Geological Survey program.	704.1	1,079.8	416.2
73675	Equipment/Machinery		Helicopter, fixed wing, office and misc equipment maintenance contracts.	368.3	672.5	520.6
73750	Other Services (Non IA Svcs)		Professional contracting services, Annual Report and newsletter publication services.	276.9	53.5	128.8
73804	Economic/Development (IA Svcs)		RSA with SPCO and University of Alaska Fairbanks for services associated with various DGGS projects.	101.9	140.0	118.0
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	35.0	35.1	28.2
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	25.8	24.0	43.1
73808	Building Maintenance	Trans	Building Maintenance	0.0	493.1	443.1
73809	Mail	Central Mail	Central Mailroom	1.5	1.4	1.8
73810	Human Resources	Centralized HR	Central Human Resources	7.5	5.4	6.9
73811	Building Leases	Leases	Building Leases	47.7	22.0	55.2
73812	Legal	Law	Regulation Review	0.3	0.3	50.0
73814	Insurance	Risk Management	Property Insurance	7.0	9.0	10.3
73815	Financial	Finance	AKSAS/AKPAY/ALDER	3.4	3.2	3.6
73816	ADA Compliance	Personnel	ADA Compliance	0.5	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	1.2	1.0	1.0

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	205.5	344.4	496.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**205.5**	**344.4**	**496.4**
74222	Books And Educational		Satellite imagery, aerial photography, remote sensing data, books and other educational materials.	1.7	24.8	25.0
74226	Equipment & Furniture		Work stations, office chairs and ergonomic accommodations.	8.9	55.0	34.0
74229	Business Supplies		Printer, copier, plotter toner and ink cartridges, paper and other office supplies.	47.0	103.2	80.0
74233	Info Technology Equip		Computers, plotters, copiers, scanners, external hard drives, laptops and monitors.	59.2	100.0	130.0
74236	Subscriptions		Subscriptions for geology magazines.	2.6	2.0	2.0
74237	I/A Purchases (Commodities/Business)		Services pins and certificates.	0.1	0.1	0.1
74481	Food Supplies		Groceries and subsistence supplies for field safety kits.	4.6	0.3	4.4
74521	Drugs		Field safety kit supplies.	0.0	0.1	0.1
74522	Instruments & Apps		Sample collection, processing and storage supplies.	35.0	0.0	46.5
74523	Laboratory Supplies		Sample collection, processing and storage supplies.	0.0	1.0	1.0
74601	Firearms & Ammunition		Field safety ammunition.	0.1	0.3	0.1
74607	Other Safety		Helicopter helmets, hard hats, vests.	0.0	0.5	1.0
74754	Parts And Supplies		Misc small field and building equipment.	2.0	0.0	2.2
74820	Sm Tools/Minor Equip		Misc field supplies.	2.9	0.0	3.0
74850	Equipment Fuel		Helicopter aviation fuel for field projects.	41.4	57.1	167.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	992.4	1,833.5	1,846.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57790	Fed Proj Nat Resourc		12 AK Volcano Hazard	11100	345.8	542.6	668.7
57790	Fed Proj Nat Resourc		AK Geologic Material	11100	12.1	10.2	10.0
57790	Fed Proj Nat Resourc		Chiginagak Volcano	11100	2.5	0.0	0.0
57790	Fed Proj Nat Resourc		Coal Resorusce Data	11100	9.7	26.3	9.7
57790	Fed Proj Nat Resourc		FFY13 State Mapping	11100	191.8	0.0	0.0
57790	Fed Proj Nat Resourc		FFY14 State Map	11100	37.6	262.4	0.0
57790	Fed Proj Nat Resourc		FFY15 State Map	11100	0.0	37.6	262.4
57790	Fed Proj Nat Resourc		NGGDPP AK Inv	11100	0.0	28.5	8.6
57790	Fed Proj Nat Resourc		Tidal Benchmakrs	11100	8.7	2.3	0.0
57790	Fed Proj Nat Resourc		USGS Airbourne Geo	11100	0.0	350.0	187.1
57790	Fed Proj Nat Resourc		Volcano Hazard 13	11100	384.2	573.6	699.8

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	992.4	1,833.5	1,846.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	370.6	454.5	461.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration		Geologic Materials	11100	50.0	50.0	50.0
59080	Commrc & Economc Dev		RSA N/A Ref Project	11100	14.1	0.0	0.0
59090	Military & Vet Affrs		Tsunami	11100	26.8	26.8	26.8
59100	Natural Resources		AK LNG Project Row	11100	0.0	25.0	25.0
59100	Natural Resources		ASAP Fields	11100	220.9	182.1	0.0
59100	Natural Resources		ASAP Permit	11100	1.6	10.0	10.0
59100	Natural Resources		DGGS Fed Div	11100	36.3	40.0	40.0
59100	Natural Resources		Donlin Gold	11100	2.1	1.7	1.7
59100	Natural Resources		Graphite Creek	11100	0.0	0.7	0.7
59100	Natural Resources		Ground Water	11100	0.0	0.0	167.1

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	370.6	454.5	461.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		Pebble Gold	11100	5.0	0.0	0.0
59100	Natural Resources		Sheep Creek	11100	0.0	5.0	5.0
59100	Natural Resources		Shell OCS	11100	0.7	0.0	0.0
59100	Natural Resources		TAPS Seismic	11100	1.8	0.0	0.0
59100	Natural Resources		UAF RSA Groundwater	11100	0.0	10.0	0.0
59250	Dotpf Op, Tpb,& Othr		DOT Avalanche	11100	11.3	45.0	73.6
59250	Dotpf Op, Tpb,& Othr		Haines High Slope	11100	0.0	58.2	61.6

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	2.9	10.0	10.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
58680	Misc Prg Recpts-Nt R		Document Fees	11100	2.9	10.0	10.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	219.5	204.9	207.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		AOOS Coastal Haz Eval	11100	0.0	50.0	142.3
55922	Stat Desig -Contract		Baseline AK Coastal	11100	40.3	14.7	0.0
55922	Stat Desig -Contract		Cook INlet Basin	11100	6.5	85.6	20.0
55922	Stat Desig -Contract		Div Ind Nat Geo Data	11100	6.5	6.5	6.5
55922	Stat Desig -Contract		Farewell Airborne Su	11100	55.0	0.0	0.0
55922	Stat Desig -Contract		FSS Ind Nat Geo Data	11100	8.5	8.5	8.5
55922	Stat Desig -Contract		Nat Geo Data System	11100	93.1	0.0	0.0
55922	Stat Desig -Contract		North Slope Exploration	11100	9.3	38.0	30.0
55922	Stat Desig -Contract		Oil/Gas Well Sample	11100	0.3	1.6	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	1,201.4	1,436.7	1,465.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Airborne Geo & Geolo	11100	49.7	0.0	0.0
51200	Cap Improv Proj Rec		AK Energy Inventory	11100	29.6	9.1	6.1
51200	Cap Improv Proj Rec		AK Peninsula Energy	11100	5.7	0.0	0.0
51200	Cap Improv Proj Rec		Assess In State Gas	11100	17.3	61.4	100.0
51200	Cap Improv Proj Rec		CIAP Geohazard Eval	11100	233.2	170.7	207.4
51200	Cap Improv Proj Rec		CO2 Sequestration	11100	25.2	2.3	0.0
51200	Cap Improv Proj Rec		Construction Materials	11100	0.0	0.0	70.0
51200	Cap Improv Proj Rec		Conv & Unconv Oil & Gas Resoursc	11100	25.4	82.8	100.0
51200	Cap Improv Proj Rec		Cook Inlet Energy	11100	4.9	0.0	0.0
51200	Cap Improv Proj Rec		Evaluate Nat Acc	11100	10.9	4.5	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	1,201.4	1,436.7	1,465.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Foothills O&G Dev	11100	18.3	200.0	300.0
51200	Cap Improv Proj Rec		Gas Pipeline Final Phs	11100	28.5	0.0	0.0
51200	Cap Improv Proj Rec		Gasline Pipeline Cor	11100	73.2	30.0	16.5
51200	Cap Improv Proj Rec		Geologic Haz Assoc	11100	4.2	63.8	15.4
51200	Cap Improv Proj Rec		Geologic Hazzards	11100	0.0	0.0	100.0
51200	Cap Improv Proj Rec		Geologic Study Sustina	11100	5.5	23.4	0.0
51200	Cap Improv Proj Rec		Instate Gas Energy	11100	7.4	0.0	0.0
51200	Cap Improv Proj Rec		Minerals Assessment	11100	160.3	150.0	0.0
51200	Cap Improv Proj Rec		N. Slope Shale Oil	11100	10.4	0.0	0.0
51200	Cap Improv Proj Rec		New Geologic Mat Ctr	11100	97.6	106.8	0.0
51200	Cap Improv Proj Rec		O&G Geologic Data	11100	2.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	1,201.4	1,436.7	1,465.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Phase 3 Instate Gas	11100	9.3	0.0	0.0
51200	Cap Improv Proj Rec		Rare Earth Mineral Assess	11100	109.1	0.0	0.0
51200	Cap Improv Proj Rec		Strategic & Critical Minerals	11100	126.4	230.0	350.0
51200	Cap Improv Proj Rec		SU-WA Glacier Runoff	11100	126.7	73.4	0.0
51200	Cap Improv Proj Rec		Unstable Slope Mgt	11100	2.2	10.1	0.0
51200	Cap Improv Proj Rec		Yukon River Bridge	11100	17.5	218.4	200.0

Interagency Services
Department of Natural Resources

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73169	Federal Indirect Rate Allocation	Indirect costs related to DGGS federal grants.	Inter-dept		85.9	120.0	95.0
			73169 Federal Indirect Rate Allocation subtotal:		**85.9**	**120.0**	**95.0**
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	3.7	10.0	8.5
			73421 Sef Fuel A87 Allowed subtotal:		**3.7**	**10.0**	**8.5**
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	6.8	10.0	9.0
			73423 Sef Oper A87 Allowed subtotal:		**6.8**	**10.0**	**9.0**
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	4.6	10.0	7.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**4.6**	**10.0**	**7.0**
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	10.5	7.0	12.2
			73428 Sef F/C A87 Allowed subtotal:		**10.5**	**7.0**	**12.2**
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	State Equipment Fleet	0.3	0.0	0.5
			73429 Sef F/C A87 Unallowd subtotal:		**0.3**	**0.0**	**0.5**
73804	Economic/Development (IA Svcs)	RSA with SPCO and University of Alaska Fairbanks for services associated with various DGGS projects.	Inter-dept		101.9	140.0	118.0
			73804 Economic/Development (IA Svcs) subtotal:		**101.9**	**140.0**	**118.0**
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	35.0	35.1	28.2
			73805 IT-Non-Telecommunication subtotal:		**35.0**	**35.1**	**28.2**
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	25.8	24.0	43.1
			73806 IT-Telecommunication subtotal:		**25.8**	**24.0**	**43.1**
73809	Mail	Central Mailroom	Inter-dept	Central Mail	1.5	1.4	1.8
			73809 Mail subtotal:		**1.5**	**1.4**	**1.8**
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	7.5	5.4	6.9
			73810 Human Resources subtotal:		**7.5**	**5.4**	**6.9**
73811	Building Leases	Building Leases	Inter-dept	Leases	47.7	22.0	55.2
			73811 Building Leases subtotal:		**47.7**	**22.0**	**55.2**
73812	Legal	Regulation Review	Inter-dept	Law	0.3	0.3	50.0
			73812 Legal subtotal:		**0.3**	**0.3**	**50.0**
73814	Insurance	Property Insurance	Inter-dept	Risk Management	7.0	9.0	10.3
			73814 Insurance subtotal:		**7.0**	**9.0**	**10.3**
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	3.4	3.2	3.6
			73815 Financial subtotal:		**3.4**	**3.2**	**3.6**
73816	ADA Compliance	ADA Compliance	Inter-dept	Personnel	0.5	0.7	0.7

Interagency Services
Department of Natural Resources

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73816 ADA Compliance subtotal:		**0.5**	**0.7**	**0.7**
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	1.2	1.0	1.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.2**	**1.0**	**1.0**
			Geological & Geophysical Surveys total:		**343.6**	**399.1**	**451.0**
			Grand Total:		**343.6**	**399.1**	**451.0**

Agriculture Results Delivery Unit

Contribution to Department's Mission

Contributions to department mission are identified at the individual component level.

Major RDU Accomplishments in 2014

Accomplishments are identified at the individual component level.

Key RDU Challenges

Key challenges are identified at the individual component level.

Significant Changes in Results to be Delivered in FY2016

Changes in results are identified at the individual component level.

Contact Information

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Agriculture
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Agricultural Development	1,475.6	161.8	418.1	2,055.5	1,744.6	55.0	765.7	2,565.3	1,697.7	55.0	669.8	2,422.5
N. Latitude Plant Material Ctr	2,062.8	133.2	99.4	2,295.4	2,345.9	166.2	372.4	2,884.5	1,967.5	94.1	322.4	2,384.0
Agr Revolving Loan Pgm Admin	2,133.0	0.0	0.0	2,133.0	2,533.8	0.0	0.0	2,533.8	2,544.1	0.0	0.0	2,544.1
Totals	**5,671.4**	**295.0**	**517.5**	**6,483.9**	**6,624.3**	**221.2**	**1,138.1**	**7,983.6**	**6,209.3**	**149.1**	**992.2**	**7,350.6**

Agriculture
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**3,579.7**	**3,044.6**	**221.2**	**1,138.1**	**7,983.6**
One-time items:					
-N. Latitude Plant Material Ctr	-256.0	0.0	0.0	0.0	-256.0
Adjustments which continue current level of service:					
-Agricultural Development	19.6	5.4	0.0	4.1	29.1
-N. Latitude Plant Material Ctr	25.4	0.0	1.3	0.0	26.7
-Agr Revolving Loan Pgm Admin	0.0	10.3	0.0	0.0	10.3
Proposed budget decreases:					
-Agricultural Development	-71.9	0.0	0.0	-100.0	-171.9
-N. Latitude Plant Material Ctr	-147.8	0.0	-73.4	-50.0	-271.2
FY2016 Governor Amended	**3,149.0**	**3,060.3**	**149.1**	**992.2**	**7,350.6**

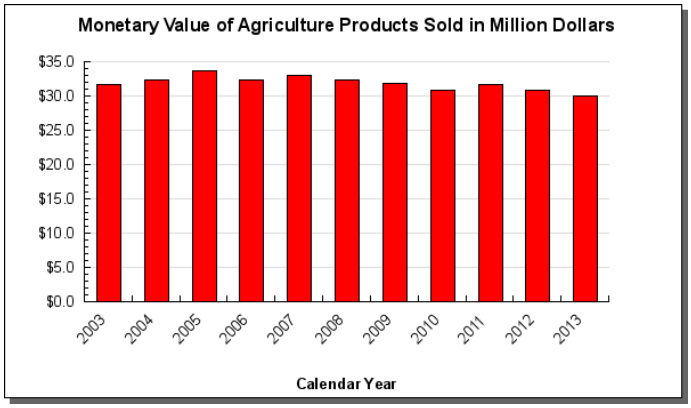
Component: Agricultural Development

Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

Results

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



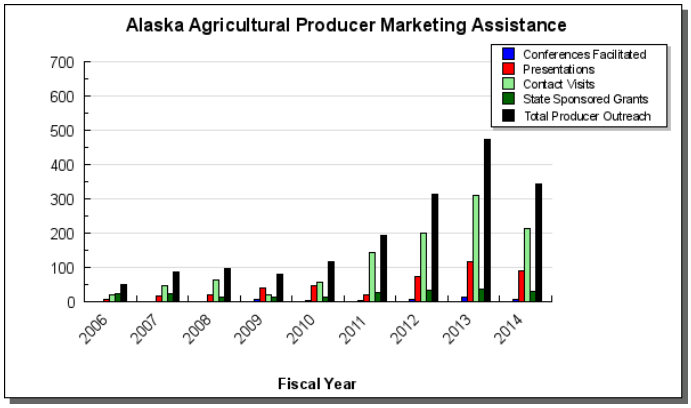
Core Services

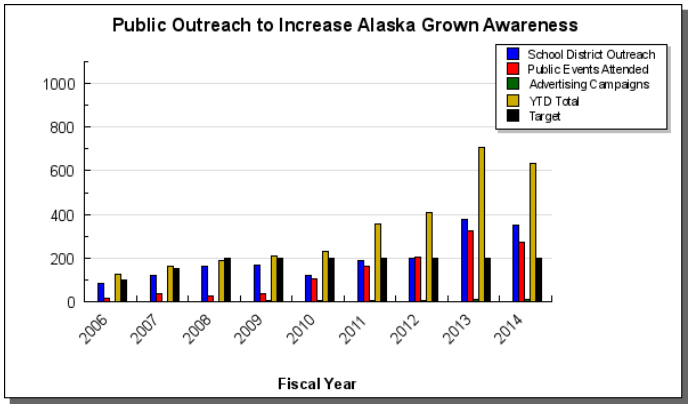
- Marketing Alaska Products
- Inspection and Regulatory Programs
- Land Management and Sales.

Measures by Core Service

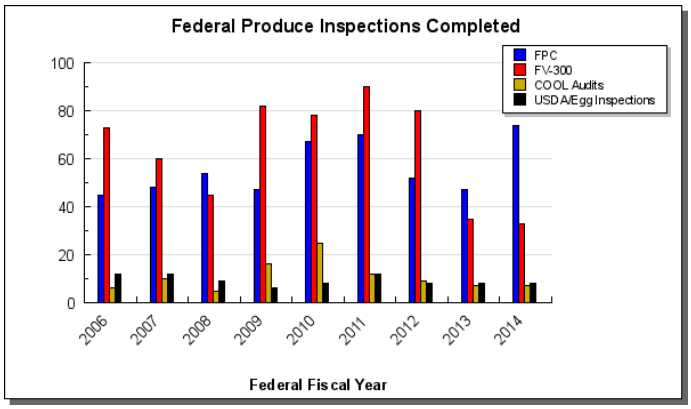
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

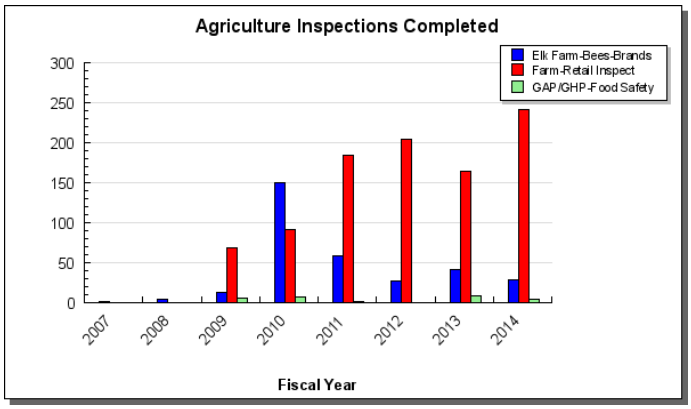
1. Marketing Alaska Products



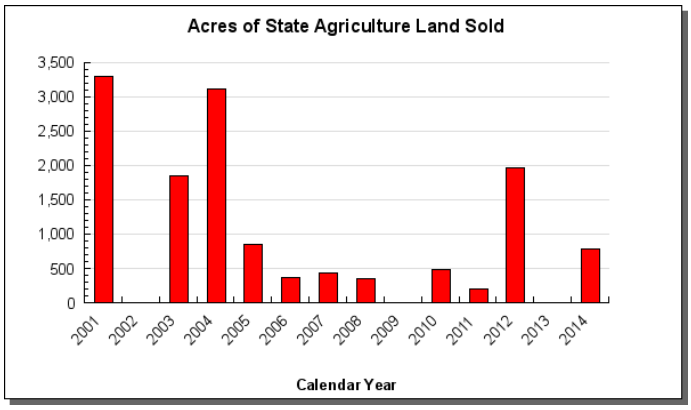


2. Inspection and Regulatory Programs





3. Land Management and Sales.



Major Component Accomplishments in 2014

- Successfully implemented the Restaurant Rewards and Chef at the Market programs and Farm to School to launch school gardens and taste tests, enhancing awareness of local food and increasing connections between the Food Service and Agriculture industries.
- Added 84 new farms, bringing the total farms in the Alaska Grown certification program to 630.
- Eleven Farmers Markets accepting Supplemental Nutrition Assistance benefits.
- Delivered a monthly agriculture newsletter reporting on activities, division overview and grant availability.
- Continued support of the Alaska Peony Growers Association through accessing federal grant funds.
- Conducted nine educational "On Farm Food Safety" workshops.
- 100% requests were completed to meet statutory, federal and international inspection requirements.
- Increased surveillance of plant pests and the sale, certification, and labeling of agricultural products.
- Implemented United States Department of Agriculture (USDA) plant protection projects to survey for pests of concern in Alaska.
- Reviewed seven State Farm Conservation Plans and three Grazing Management Plans.
- Conducted Phytosanitary Export Certifications on over $118 million of Alaska timber exports.
- Inspected 19 agricultural parcels and grazing property.

Key Component Challenges

- Increasing public awareness of the availability of Alaska Grown products throughout the state with limited resources.
- Enforcing Alaska Grown preference law for state institutions to purchase Alaska Grown produce.
- Increasing plant health inspections and surveillance of plant material imported into Alaska.

- Continuing outreach through the Farm to School Program educating youth on Alaskan agriculture and working with school districts to source Alaska Grown.
- Enhancing existing and developing new markets for Alaska Grown producers.
- Supporting the Farmer's Markets Electronic Benefit Transfer program, allowing for food stamp recipients to access healthy, Alaska Grown products with their benefits.
- Offering agriculture land sales annually.

Significant Changes in Results to be Delivered in FY2016

- Update plant health and quarantine regulations.
- Sell 560 acres of state land designated for agriculture use.

Statutory and Regulatory Authority

AS 03, AS 03.09, AS 03.10, AS 03.22, AS 38.05, AS 41.10, AS 41.17

Contact Information

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Agricultural Development
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,394.3	1,537.1	1,524.1
72000 Travel	124.3	101.4	101.4
73000 Services	327.3	756.1	641.2
74000 Commodities	63.9	63.7	48.8
75000 Capital Outlay	0.0	7.0	7.0
77000 Grants, Benefits	145.7	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,055.5**	**2,565.3**	**2,422.5**
Funding Sources:			
1002 Federal Receipts	418.1	765.7	669.8
1004 General Fund Receipts	1,247.7	1,250.4	1,198.1
1005 General Fund/Program Receipts	1.5	1.5	1.5
1007 Interagency Receipts	106.8	0.0	0.0
1108 Statutory Designated Program Receipts	55.0	55.0	55.0
1153 State Land Disposal Income Fund	226.4	492.7	498.1
Funding Totals	**2,055.5**	**2,565.3**	**2,422.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
State Land Disposal Income Fund	51434	193.5	52.8	52.8
Statutory Designated Program Receipts	51063	3.6	4.0	4.0
Unrestricted Fund	68515	3.9	8.9	10.9
Unrestricted Total		**201.0**	**65.7**	**67.7**
Restricted Revenues				
Federal Receipts	51010	418.1	765.7	669.8
General Fund Program Receipts	51060	1.5	1.5	1.5
Interagency Receipts	51015	106.8	0.0	0.0
State Land Disposal Income Fund	51434	226.4	492.7	498.1
Statutory Designated Program Receipts	51063	55.0	55.0	55.0
Restricted Total		**807.8**	**1,314.9**	**1,224.4**

Estimated Revenue Collections				
Description	**Master Revenue Account**	**FY2014 Actuals**	**FY2015 Management Plan**	**FY2016 Governor Amended**
Total Estimated Revenues		**1,008.8**	**1,380.6**	**1,292.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,250.4**	**494.2**	**55.0**	**765.7**	**2,565.3**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	20.9	5.4	0.0	4.1	30.4
-FY2016 Health Insurance Rate Reduction	-1.3	0.0	0.0	0.0	-1.3
Proposed budget decreases:					
-Decrease Federal Authority	0.0	0.0	0.0	-100.0	-100.0
-Agricultural Program Consolidation and Efficiencies	-71.9	0.0	0.0	0.0	-71.9
FY2016 Governor Amended	**1,198.1**	**499.6**	**55.0**	**669.8**	**2,422.5**

Agricultural Development
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	966,055
Full-time	15	14	COLA	30,134
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	577,278
			Less 3.14% Vacancy Factor	(49,367)
			Lump Sum Premium Pay	0
Totals	**15**	**14**	**Total Personal Services**	**1,524,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Agricultural Inspector	0	0	0	2	2
Dev Spec I, Option B	0	0	0	2	2
Dev Spec II, Option B	0	0	0	2	2
Division Director	0	0	0	1	1
Natural Resource Spec II	0	2	0	1	3
Project Assistant	0	0	0	1	1
Totals	**0**	**2**	**0**	**12**	**14**

Component Detail All Funds
Department of Natural Resources

Component: Agricultural Development (AR37586) (455)
RDU: Agriculture (603)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,394.3	1,595.5	1,595.5	1,537.1	1,524.1	-13.0	-0.8%
72000 Travel	124.3	103.7	101.4	101.4	101.4	0.0	0.0%
73000 Services	327.3	697.7	697.7	756.1	641.2	-114.9	-15.2%
74000 Commodities	63.9	63.7	63.7	63.7	48.8	-14.9	-23.4%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	145.7	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,055.5**	**2,567.6**	**2,565.3**	**2,565.3**	**2,422.5**	**-142.8**	**-5.6%**
Fund Sources:							
1002Fed Rcpts (Fed)	418.1	765.7	765.7	765.7	669.8	-95.9	-12.5%
1004Gen Fund (UGF)	1,247.7	1,252.7	1,250.4	1,250.4	1,198.1	-52.3	-4.2%
1005GF/Prgm (DGF)	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
1007I/A Rcpts (Other)	106.8	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
1153State Land (DGF)	226.4	492.7	492.7	492.7	498.1	5.4	1.1%
Unrestricted General (UGF)	**1,247.7**	**1,252.7**	**1,250.4**	**1,250.4**	**1,198.1**	**-52.3**	**-4.2%**
Designated General (DGF)	**227.9**	**494.2**	**494.2**	**494.2**	**499.6**	**5.4**	**1.1%**
Other Funds	**161.8**	**55.0**	**55.0**	**55.0**	**55.0**	**0.0**	**0.0%**
Federal Funds	**418.1**	**765.7**	**765.7**	**765.7**	**669.8**	**-95.9**	**-12.5%**
Positions:							
Permanent Full Time	15	15	15	15	14	-1	-6.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Agricultural Development (455)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,567.6	1,595.5	103.7	697.7	63.7	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts	765.7											
1004 Gen Fund	1,252.7											
1005 GF/Prgm	1.5											
1108 Stat Desig	55.0											
1153 State Land	492.7											
Align Authority for Agency-wide Reduction												
	Unalloc	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.3											
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
	Subtotal	**2,565.3**	**1,595.5**	**101.4**	**697.7**	**63.7**	**7.0**	**100.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority for Anticipated Division Operation Costs												
	LIT	0.0	-58.4	0.0	58.4	0.0	0.0	0.0	0.0	0	0	0
The increase in the services line is due to a split of the director position funding based on the reorganization of the North Latitude Plant Materials Center. Funding has been moved to services line item to allow reasonable operating funds to manage agriculture development.												
	Subtotal	**2,565.3**	**1,537.1**	**101.4**	**756.1**	**63.7**	**7.0**	**100.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.1											
1004 Gen Fund	20.9											
1153 State Land	5.4											

Cost of living adjustment for certain bargaining units: $30.4

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $19.2

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $11.2

FY2016 Health Insurance Rate Reduction

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

Component: Agricultural Development (455)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.3												
Decrease Federal Authority												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
Reduction of federal receipt authorization due to the federal terminal marketing program phasing out and will not available in FY2016.												
Align Authorization to Manage Vacancy Factor												
	LIT	0.0	29.8	0.0	-14.9	-14.9	0.0	0.0	0.0	0	0	0
Transfer authorization to personal services from Services and Commodities to reflect anticipated increase in personal services expenditures and to maintain a reasonable vacancy factor. In order to cover these additional personal services costs the division will decrease advertising and promotional costs of the Alaska Grown program. The division will also decrease the purchase and use of office supplies.												
Agricultural Program Consolidation and Efficiencies												
	Dec	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-71.9										
Delete (10-3058) Natural Resource Technician. This permanent, full-time position is located in the Fairbanks office and assists with support of professional staff in the development, administration, analysis, or implementation of programs to manage land, inspections, agricultural projects, marketing, and the Farm to School (FTS) Program in Interior Alaska. The existing staff will absorb the duties, resulting in delays in these project areas.												
	Totals	**2,422.5**	**1,524.1**	**101.4**	**641.2**	**48.8**	**7.0**	**100.0**	**0.0**	**14**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Agricultural Development (455)
RDU: Agriculture (603)

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	UGF Amount
10-1388	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16J / K	12.0		64,373	2,192	0	40,123	106,688	0
10-1795	Natural Resource Spec II	FT	A	GP	Palmer	200	16J	12.0		62,400	2,125	0	39,409	103,934	0
10-3001	Division Director	FT	A	XE	Palmer	N00	27F	8.0	**	81,144	0	0	40,178	121,322	97,058
10-3002	Administrative Officer I	FT	A	SS	Palmer	200	17K / L	12.0		71,029	2,419	0	42,057	115,505	115,505
10-3031	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16F / G	12.0		60,694	2,067	0	38,791	101,552	12,643
10-3047	Administrative Officer II	FT	A	SS	Palmer	200	19L	12.0		82,620	2,813	0	46,254	131,687	131,687
10-3048	Dev Spec II, Option B	FT	A	SS	Palmer	200	20P	12.0		102,264	3,482	0	53,368	159,114	159,114
10-3056	Administrative Assistant I	FT	A	GP	Palmer	200	12K / L	12.0		49,476	1,685	0	34,729	85,890	85,890
10-3058	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12A / B	12.0		0	0	0	0	0	0
10-3060	Agricultural Inspector	FT	A	GP	Palmer	200	16L	12.0		67,164	2,287	0	41,134	110,585	55,293
10-3072	Dev Spec II, Option B	FT	A	SS	Palmer	200	20K	12.0		85,068	2,897	0	47,141	135,106	135,106
10-3075	Agricultural Inspector	FT	A	GP	Palmer	200	16L	12.0		67,164	2,287	0	41,134	110,585	110,585
10-3128	Dev Spec I, Option B	FT	A	GP	Palmer	200	18D / E	12.0		64,020	2,180	0	39,995	106,195	106,195
10-3129	Dev Spec I, Option B	FT	A	GP	Palmer	200	18A / B	12.0		56,845	1,936	0	37,397	96,178	96,178
10-3130	Project Assistant	FT	A	GP	Palmer	200	16B / C	12.0		51,794	1,764	0	35,568	89,126	22,282

	Total Positions	New	Deleted
Full Time Positions:	14	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	14	0	1

Total Component Months: 164.0

Total Salary Costs:	966,055
Total COLA:	30,134
Total Premium Pay::	0
Total Benefits:	577,278
Total Pre-Vacancy:	1,573,467
Minus Vacancy Adjustment of 3.14%:	(49,367)
Total Post-Vacancy:	1,524,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,524,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	211,046	204,424	13.41%
1004 General Fund Receipts	1,127,535	1,092,159	71.66%
1153 State Land Disposal Income Fund	234,886	227,517	14.93%
Total PCN Funding:	**1,573,467**	**1,524,100**	**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: Agricultural Development (455)
RDU: Agriculture (603)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	124.3	101.4	101.4

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**124.3**	**101.4**	**101.4**
72110	Employee Travel (Instate)	Field travel for land sales, training, administration of sales, budgets, meetings, produce and egg safety and compliance reports. Administrative travel for division management, field office reviews and meetings. Director travel for training, planning and program coordination. Staff travels for federally funded projects and pest federal grant projects.	59.1	61.8	61.8
72410	Employee Travel (Out of state)	Travel including transportation, lodging and per diem. Includes travel for the National (NASDA) and Western (WASDA) Association of State Departments of Agriculture, Western United States Trade Association), log export inspections, certificate training for Agriculture Inspectors. Staff travel related to specialty crop federally funded projects, and plant pest federal grant projects.	65.2	39.6	39.6

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)
RDU: Agriculture (603)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	327.3	756.1	641.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**327.3**	**756.1**	**641.2**
73025	Education Services		Agriculture memberships, training, and conferences.	25.4	42.2	42.2
73075	Legal & Judicial Svc		Legal and judicial services.	0.0	23.6	23.6
73156	Telecommunication		Data communications, including phone and data line charges.	22.0	25.4	25.4
73169	Federal Indirect Rate Allocation	Administrative Services	Ag FSS indirect costs.	19.3	25.5	25.5
73225	Delivery Services		Postage, freight, and courier costs.	8.0	38.6	38.6
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment Fuel - Allowable A87	2.4	2.4	2.4
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Asset Management - Allowable A87	5.2	5.2	5.2
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Equipment Maintenance and Repair - Allowable A87	1.1	1.1	1.1
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Replacement - Allowable A87	7.8	7.8	7.8
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment Replacement - Unallowable A87	1.2	1.2	1.2
73450	Advertising & Promos		Printing materials, applications and brochures, film and photo processing for inspections, agricultural publications and subscriptions. Management plans, land sale advertising, interagency plans and copy charges, marketing for Alaska Grown products. Advertising to promote Alaska Grown and Farmers' Market Programs. Increase related to Specialty Crop promotion funding and matching funds. Note to the public for agriculture land sales, Increase reflects change record to include year round advertising, signage and promotional efforts to promote "buying	91.2	185.5	70.6

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)
RDU: Agriculture (603)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**327.3**	**756.1**	**641.2**
			local".			
73650	Struc/Infstruct/Land		Rental of space for public meetings, hearings and land sales.	7.1	6.1	6.1
73675	Equipment/Machinery		Minor repairs of vehicles and equipment.	10.2	31.3	31.3
73750	Other Services (Non IA Svcs)		Professional service contract for appraisals, produce, meat and egg inspection training and assistance. Other professional services include special projects such as marketing opportunities available through federal funding, survey, appraisal, consulting, engineering, education and training; Land disposal project costs; Direct matching grants to develop and promote Alaska Grown products; Expand the use of farmers markets as a direct marketing outlet for Alaska growers; Alaska certification programs, inspection payments to individual producers and Matching grants for farmers market, marketing and phytosanitary programs. Increase reflects changes to include innovative grants, promote Restaurant Rewards, Chef at the Market, advertising and outreach.	20.8	175.5	175.5
73803	Conservation/Envirn (IA Svcs)		Pest detection programs.	0.0	64.0	64.0
73804	Economic/Development (IA Svcs)	H&SS	Grants to promote the Farm to School projects and Farmers Market Quest projects.	66.8	81.4	81.4
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	Palmer CATS Support.	1.5	1.5	1.5
73804	Economic/Development (IA Svcs)	Public Information Center	Public Information Center (PIC) support.	2.0	2.0	2.0
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	12.8	12.8	12.8
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	2.0	2.4	2.4
73809	Mail	Central Mail	Central Mailroom	0.6	0.6	0.6
73810	Human Resources	Centralized HR	Central Human Resources	2.8	2.8	2.8
73812	Legal	Law	Regulation Review	0.1	0.1	0.1

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)
RDU: Agriculture (603)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**327.3**	**756.1**	**641.2**
73814	Insurance	Risk Management	Property Insurance	12.4	12.4	12.4
73815	Financial	Finance	AKSAS/AKPAY/ALDER	1.3	1.3	1.3
73816	ADA Compliance	Personnel	ADA Compliance	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Admin	DOA Classes	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	1.3	1.3	1.3
73822	Construction (IA Svcs)	Admin	Construction services (e.g. new construction, remodeling, renovation).	1.8	1.8	1.8

Line Item Detail
Department of Natural Resources
Commodities

Component: Agricultural Development (455)
RDU: Agriculture (603)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	63.9	63.7	48.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**63.9**	**63.7**	**48.8**
74226	Equipment & Furniture		Equipment, furniture, tools and vehicles with a value of less than $5,000.00 used in everyday operations of the agency (e.g., copier).	13.6	13.0	13.6
74229	Business Supplies		Office supplies, forms, photo supplies, educational and marketing training supplies, aerial photos, maps, duplication materials/paper/developer, data processing, computer supplies/software.	18.7	18.1	18.1
74233	Info Technology Equip		Information technology equipment, computers, monitor, power cables, TV, etc with a value of less than $5,000.00.	0.9	13.5	6.0
74236	Subscriptions		Subscriptions	0.9	0.7	0.7
74443	Growth Control		Growth control insecticides and pesticides.	24.3	9.7	1.7
74446	Growth Promotion		Growth promotion landscaping supplies, fertilizer, plants and seeds.	1.3	1.3	1.3
74482	Clothing & Uniforms		Protective farm outer wear.	0.1	0.1	0.1
74691	Building Materials		Lumber, nails, traps for pesticide moth surveys.	1.3	1.3	1.3
74754	Parts And Supplies		Janitorial supplies, repair and maintenance supplies including vehicle parts, parts for other equipment, diesel and gasoline, structural repair supplies, oil, field equipment components, and hand tools.	2.8	6.0	6.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Agricultural Development (455)
RDU: Agriculture (603)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	7.0	7.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.0**	**7.0**	**7.0**
75830 Info Technology		Office and miscellaneous data processing equipment, GPS equipment for fieldwork related to ongoing projects.	0.0	7.0	7.0

Line Item Detail
Department of Natural Resources
Grants, Benefits

Component: Agricultural Development (455)
RDU: Agriculture (603)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	145.7	100.0	100.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			77000 Grants, Benefits Detail Totals	**145.7**	**100.0**	**100.0**
77435	Development		Matching grants to support marketing and specialty crop programs.	145.7	100.0	100.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	3.6	4.0	4.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		Excess	11100	3.6	4.0	4.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51434	State Land Disposal Income Fund	193.5	52.8	52.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51434	State Land Disposal Income Fund		Excess	11164	193.5	52.8	52.8

Unrestricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	3.9	8.9	10.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
62350	Misc Lic & Permits		Misc Lic & Permits	11100	0.5	5.5	7.5
65756	Short Term Loan Int		Short Term Loan Int	11100	3.4	3.4	3.4

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	418.1	765.7	669.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57790	Fed Proj Nat Resourc		Country of Origin	11100	7.8	5.0	5.0
57790	Fed Proj Nat Resourc		National Organic Certification	11100	0.0	11.8	11.8
57790	Fed Proj Nat Resourc		Pending Projects Marketing	11100	0.0	303.8	207.9
57790	Fed Proj Nat Resourc		Pest Detection Programs	11100	159.7	190.3	190.3
57790	Fed Proj Nat Resourc		Shell Egg Surveillance	11100	17.6	16.2	16.2
57790	Fed Proj Nat Resourc		Speciality Crop	11100	195.0	220.0	220.0
57790	Fed Proj Nat Resourc		Terminal Market Inspection	11100	38.0	18.6	18.6

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	106.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		Ag Fed Div	11100	8.2	0.0	0.0
59100	Natural Resources		Farm to School	11100	95.2	0.0	0.0
59100	Natural Resources		Forest Health	11100	3.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	1.5	1.5	1.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
58735	Licenses,Fees,Permit		Elk Farming	11100	1.5	1.5	1.5

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	55.0	55.0	55.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		Phyto Sanitary	11100	55.0	55.0	55.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51434	State Land Disposal Income Fund	226.4	492.7	498.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51434	State Land Disposal Income Fund		State Land Disposal Income Fund	11164	226.4	492.7	498.1

Interagency Services
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73169	Federal Indirect Rate Allocation	Ag FSS indirect costs.	Intra-dept	Administrative Services	19.3	25.5	25.5
				73169 Federal Indirect Rate Allocation subtotal:	**19.3**	**25.5**	**25.5**
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	2.4	2.4	2.4
				73421 Sef Fuel A87 Allowed subtotal:	**2.4**	**2.4**	**2.4**
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	5.2	5.2	5.2
				73423 Sef Oper A87 Allowed subtotal:	**5.2**	**5.2**	**5.2**
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	1.1	1.1	1.1
				73424 Sef Svc/Prt A87 Alwd subtotal:	**1.1**	**1.1**	**1.1**
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	7.8	7.8	7.8
				73428 Sef F/C A87 Allowed subtotal:	**7.8**	**7.8**	**7.8**
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	State Equipment Fleet	1.2	1.2	1.2
				73429 Sef F/C A87 Unallowd subtotal:	**1.2**	**1.2**	**1.2**
73803	Conservation/Envirn (IA Svcs)	Pest detection programs.	Inter-dept		0.0	64.0	64.0
				73803 Conservation/Envirn (IA Svcs) subtotal:	**0.0**	**64.0**	**64.0**
73804	Economic/Development (IA Svcs)	Grants to promote the Farm to School projects and Farmers Market Quest projects.	Inter-dept	H&SS	66.8	81.4	81.4
73804	Economic/Development (IA Svcs)	Palmer CATS Support.	Intra-dept	Information Resource Mgmt.	1.5	1.5	1.5
73804	Economic/Development (IA Svcs)	Public Information Center (PIC) support.	Intra-dept	Public Information Center	2.0	2.0	2.0
				73804 Economic/Development (IA Svcs) subtotal:	**70.3**	**84.9**	**84.9**
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	12.8	12.8	12.8
				73805 IT-Non-Telecommunication subtotal:	**12.8**	**12.8**	**12.8**
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	2.0	2.4	2.4
				73806 IT-Telecommunication subtotal:	**2.0**	**2.4**	**2.4**
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.6	0.6	0.6
				73809 Mail subtotal:	**0.6**	**0.6**	**0.6**
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	2.8	2.8	2.8
				73810 Human Resources subtotal:	**2.8**	**2.8**	**2.8**
73812	Legal	Regulation Review	Inter-dept	Law	0.1	0.1	0.1
				73812 Legal subtotal:	**0.1**	**0.1**	**0.1**

Interagency Services
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73814	Insurance	Property Insurance	Inter-dept	Risk Management	12.4	12.4	12.4
				73814 Insurance subtotal:	**12.4**	**12.4**	**12.4**
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	1.3	1.3	1.3
				73815 Financial subtotal:	**1.3**	**1.3**	**1.3**
73816	ADA Compliance	ADA Compliance	Inter-dept	Personnel	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	**0.2**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)	DOA Classes	Inter-dept	Admin	0.0	0.1	0.1
				73818 Training (Services-IA Svcs) subtotal:	**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	1.3	1.3	1.3
				73819 Commission Sales (IA Svcs) subtotal:	**1.3**	**1.3**	**1.3**
73822	Construction (IA Svcs)	Construction services (e.g. new construction, remodeling, renovation).	Inter-dept	Admin	1.8	1.8	1.8
				73822 Construction (IA Svcs) subtotal:	**1.8**	**1.8**	**1.8**
				Agricultural Development total:	**142.6**	**227.9**	**227.9**
				Grand Total:	**142.6**	**227.9**	**227.9**

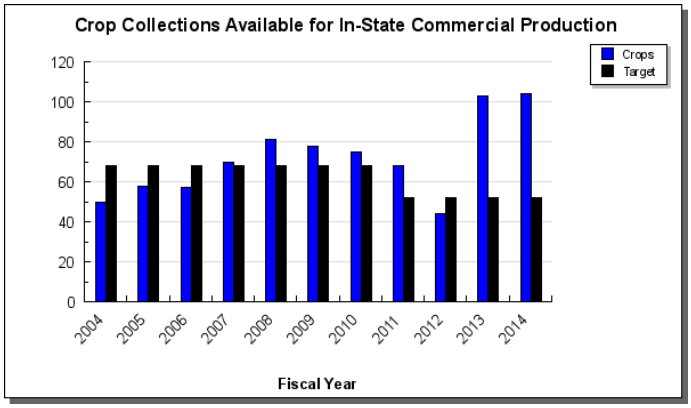
Component: North Latitude Plant Material Center

Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

Results

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



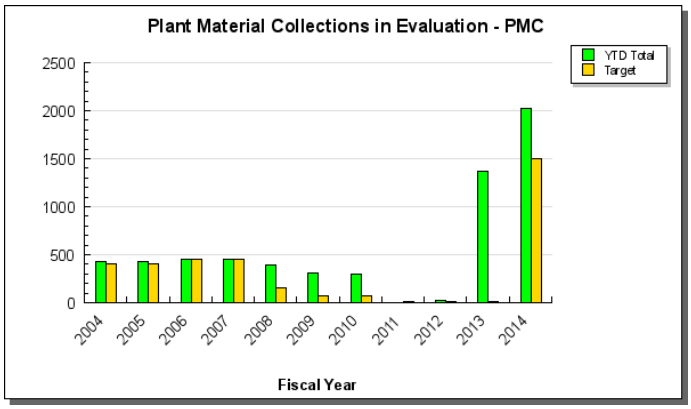
Core Services

- Develop seed and plant materials suitable for Alaska growers.
- Provide recommendations for erosion control, seed production, and revegetation throughout Alaska.
- Act as the repository for Alaska developed crops and varieties.
- Maintain the State's certified seed laboratory for commercial and regulatory seed quality testing.
- Maintain and produce an adequate number of varieties of seed potatoes for seed growers.
- Provide information and recommendations on invasive plant and agricultural pest management.

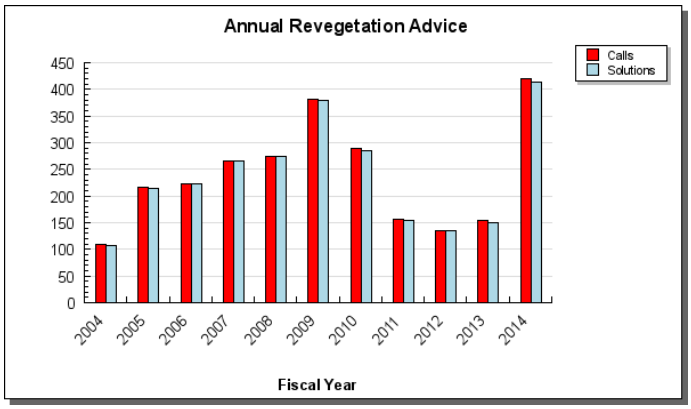
Measures by Core Service

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

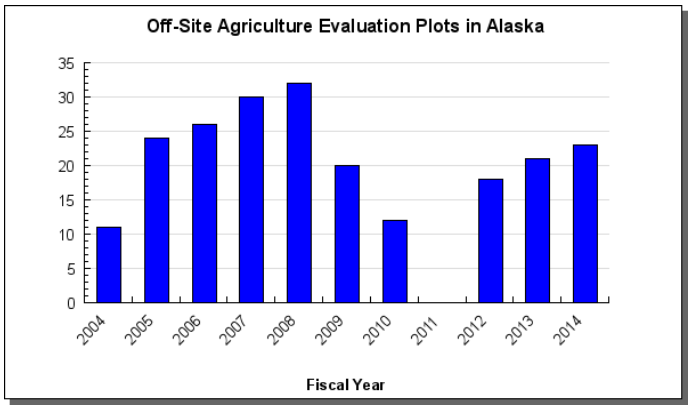
1. Develop seed and plant materials suitable for Alaska growers.



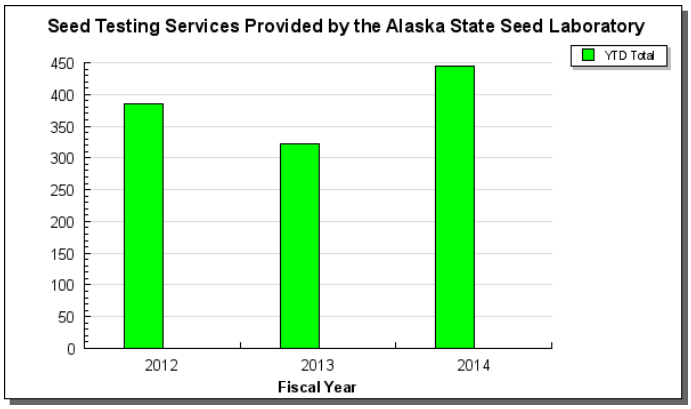
2. Provide recommendations for erosion control, seed production, and revegetation throughout Alaska.



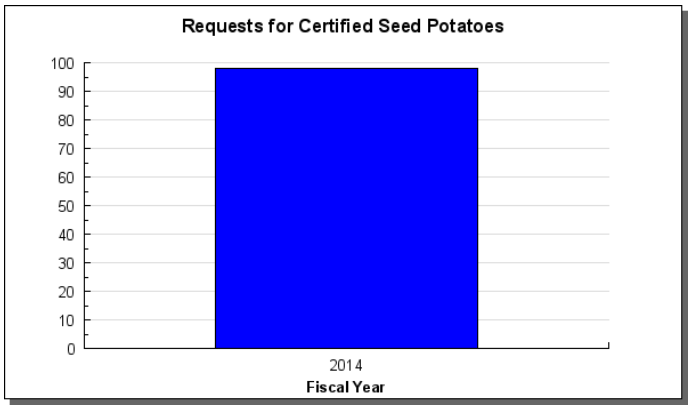
3. Act as the repository for Alaska developed crops and varieties.

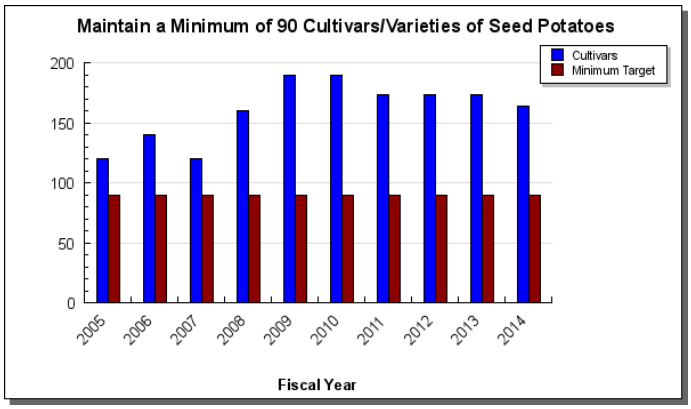


4. Maintain the State's certified seed laboratory for commercial and regulatory seed quality testing.

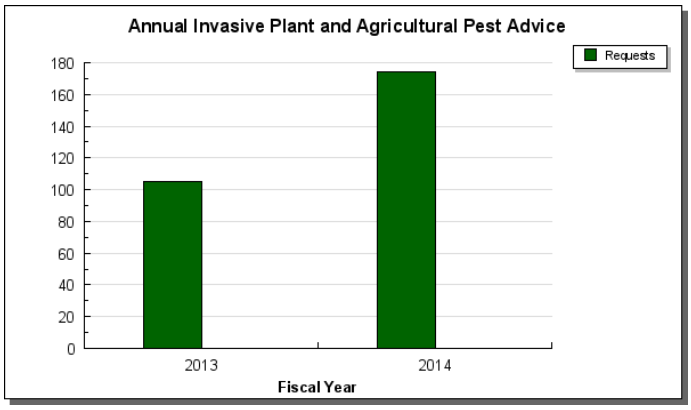


5. Maintain and produce an adequate number of varieties of seed potatoes for seed growers.





6. Provide information and recommendations on invasive plant and agricultural pest management.



Major Component Accomplishments in 2014

- Continued to meet the demand for certified and selected class native seed.
- Complete regeneration of small grains germplasm to be made available to commercial producers.
- Increased high latitude germplasm collections for further evaluation and eventual release.
- Established multiyear specialty crop grant funded asparagus trials.
- Continued expansion of forage yield and nutrient analysis study in collaboration with the Natural Resource Conservation Service.
- Expansion of soils laboratory for testing of best management practices for erosion control with the Department of Transportation and Public Facilities.
- Collection of native brome species for evaluation of revegetation qualities and eventual release.
- Establishment of previously collected native species from other circumpolar regions for evaluation of seed production qualities for commercial production in Alaska.
- Completed plant pathogen testing on entire potato germplasm collection.
- Establishment of *Malus* apple rootstock trial and selection program, in collaboration with the Alaska Pioneer Fruit Growers Association.
- Convened a statewide management strategy working group for invasive Elodea in coordination with local, state, and federal agencies and organizations.
- Treatment of high priority invasive plant species including Canadian Thistle and Elodea.
- Implementation of statewide quarantine for five species of high priority, invasive, aquatic plants.
- Increased outreach to commercial potato producers addressing plant pathogens in current production methods. Increased contact with the public and agricultural producers regarding pest identification and management.

Key Component Challenges

- Recent changes in state pesticide regulations requiring all applicators on state land to be certified, have made it difficult to certify, recruit and retain Labor, Trades and Crafts employees.

Significant Changes in Results to be Delivered in FY2016

- Development of Best Management Practices for agricultural producers statewide including pesticide application, soil and forage management, identification and management of plant pathogens, and grass, grain and specialty crop production techniques.
- Increased horticulture field trials and variety recommendation for specialty crop production in Alaska.
- Increased management of noxious and invasive plants in state-owned rights-of-ways.
- Increased survey and detection of plant pathogens including fireblight, tobacco rattle virus, ring rot, potato virus x/y, and tomato spotted wilt virus.
- Development of a consistent seed certification process including sampling procedures to be outlined in regulation and updated Seed Certification Handbook.
- Updated Plant Health and Quarantine Regulations to include invasive plants as regulated pests under 11AAC34.
- Increase outreach and communication between public and agency partners.
- Development of targeted publications for outreach to public, agency and organization partners.

Statutory and Regulatory Authority

AS 03.22

Contact Information

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Fax: (907) 745-7112
E-mail: Franci.Havemeister@alaska.gov

North Latitude Plant Material Center
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,791.9	1,848.7	1,664.2
72000 Travel	53.5	69.7	43.6
73000 Services	265.1	576.3	436.6
74000 Commodities	163.9	140.9	115.7
75000 Capital Outlay	21.0	248.9	123.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,295.4**	**2,884.5**	**2,384.0**
Funding Sources:			
1002 Federal Receipts	99.4	372.4	322.4
1004 General Fund Receipts	2,046.2	2,329.3	1,950.9
1005 General Fund/Program Receipts	16.6	16.6	16.6
1007 Interagency Receipts	12.1	68.1	68.1
1061 Capital Improvement Project Receipts	95.2	72.1	0.0
1108 Statutory Designated Program Receipts	25.9	26.0	26.0
Funding Totals	**2,295.4**	**2,884.5**	**2,384.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Statutory Designated Program Receipts	51063	1.9	0.0	0.0
Unrestricted Total		**1.9**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	95.2	72.1	0.0
Federal Receipts	51010	99.4	372.4	322.4
General Fund Program Receipts	51060	16.6	16.6	16.6
Interagency Receipts	51015	12.1	68.1	68.1
Statutory Designated Program Receipts	51063	25.9	26.0	26.0
Restricted Total		**249.2**	**555.2**	**433.1**
Total Estimated Revenues		**251.1**	**555.2**	**433.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,329.3**	**16.6**	**166.2**	**372.4**	**2,884.5**
One-time items:					
-Reverse Seed Potato Testing, Promotion, and Education Sec30 Ch16 SLA2013 P12 L22 (SB18) (FY14-FY15)	-256.0	0.0	0.0	0.0	-256.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	27.0	0.0	1.3	0.0	28.3
-FY2016 Health Insurance Rate Reduction	-1.6	0.0	0.0	0.0	-1.6
Proposed budget decreases:					
-Reduce Excess CIP Receipt Authority	0.0	0.0	-72.1	0.0	-72.1
-Decrease Federal Authority	0.0	0.0	0.0	-50.0	-50.0
-Eliminate Ethnobotany Program and Garden	-147.8	0.0	0.0	0.0	-147.8
-Adjust Reduction of Excess CIP Receipt Authority	0.0	0.0	-1.3	0.0	-1.3
FY2016 Governor Amended	**1,950.9**	**16.6**	**94.1**	**322.4**	**2,384.0**

North Latitude Plant Material Center
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	14	13
Part-time	10	8
Nonpermanent	1	0
Totals	**25**	**21**

Personal Services Costs	
Annual Salaries	1,033,152
COLA	25,596
Premium Pay	0
Annual Benefits	664,875
Less 3.45% Vacancy Factor	(59,423)
Lump Sum Premium Pay	0
Total Personal Services	**1,664,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Agronomist I	0	0	0	5	5
Agronomist II	0	0	0	2	2
Agronomist III	0	0	0	1	1
Equip Operator Journey II	0	0	0	1	1
Equip Operator Sub Journey II	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Sub - Journey I	0	0	0	3	3
Maint Gen Sub - Journey II	0	0	0	1	1
Mech Auto Sub Journey	0	0	0	1	1
Natural Resource Mgr II	0	0	0	1	1
Natural Resource Spec III	0	0	0	1	1
Natural Resource Tech II	0	0	0	1	1
Publications Spec II	0	0	0	1	1
Totals	**0**	**0**	**0**	**21**	**21**

Component Detail All Funds
Department of Natural Resources

Component: North Latitude Plant Material Center (AR37587) (2204)
RDU: Agriculture (603)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,791.9	1,927.5	1,927.5	1,848.7	1,664.2	-184.5	-10.0%
72000 Travel	53.5	46.1	69.7	69.7	43.6	-26.1	-37.4%
73000 Services	265.1	367.8	497.5	576.3	436.6	-139.7	-24.2%
74000 Commodities	163.9	115.7	140.9	140.9	115.7	-25.2	-17.9%
75000 Capital Outlay	21.0	173.9	248.9	248.9	123.9	-125.0	-50.2%
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	**2,295.4**	**2,631.0**	**2,884.5**	**2,884.5**	**2,384.0**	**-500.5**	**-17.4%**
Fund Sources:							
1002Fed Rcpts (Fed)	99.4	372.4	372.4	372.4	322.4	-50.0	-13.4%
1004Gen Fund (UGF)	2,046.2	2,075.8	2,329.3	2,329.3	1,950.9	-378.4	-16.2%
1005GF/Prgm (DGF)	16.6	16.6	16.6	16.6	16.6	0.0	0.0%
1007I/A Rcpts (Other)	12.1	68.1	68.1	68.1	68.1	0.0	0.0%
1061CIP Rcpts (Other)	95.2	72.1	72.1	72.1	0.0	-72.1	-100.0%
1108Stat Desig (Other)	25.9	26.0	26.0	26.0	26.0	0.0	0.0%
Unrestricted General (UGF)	**2,046.2**	**2,075.8**	**2,329.3**	**2,329.3**	**1,950.9**	**-378.4**	**-16.2%**
Designated General (DGF)	**16.6**	**16.6**	**16.6**	**16.6**	**16.6**	**0.0**	**0.0%**
Other Funds	**133.2**	**166.2**	**166.2**	**166.2**	**94.1**	**-72.1**	**-43.4%**
Federal Funds	**99.4**	**372.4**	**372.4**	**372.4**	**322.4**	**-50.0**	**-13.4%**
Positions:							
Permanent Full Time	14	14	14	14	13	-1	-7.1%
Permanent Part Time	10	10	10	10	8	-2	-20.0%
Non Permanent	3	2	2	1	0	-1	-100.0%

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

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,631.0	1,927.5	46.1	367.8	115.7	173.9	0.0	0.0	14	10	2
1002 Fed Rcpts	372.4											
1004 Gen Fund	2,075.8											
1005 GF/Prgm	16.6											
1007 I/A Rcpts	68.1											
1061 CIP Rcpts	72.1											
1108 Stat Desig	26.0											
Align Authority for Agency-wide Reduction												
	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.5											
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
Seed Potato Testing, Promotion, and Education Sec30 Ch16 SLA2013 P129 L22 (SB18) (FY13-FY15)												
	CarryFwd	256.0	0.0	26.1	129.7	25.2	75.0	0.0	0.0	0	0	0
1004 Gen Fund	256.0											
The unexpended and unobligated balance, estimated to be $300,000, of the appropriation made in sec. 24(b), ch. 5, FSSLA 2011 (Department of Commerce, Community, and Economic Development, economic development, phytosanitary testing of seed potatoes through the University of Alaska Fairbanks plant materials laboratory as required by the negotiated trade protocol with China - $600,000) is reappropriated to the Department of Natural Resources, division of agriculture, plant materials center, for seed potato testing, promotion, and education for the purposes of potato export for the fiscal years ending June 30, 2014, and June 30, 2015.												
AR37995-15												
Actuals FY2013 - $0.0 FY2014 - $43,967.42												
Subtotal		**2,884.5**	**1,927.5**	**69.7**	**497.5**	**140.9**	**248.9**	**0.0**	**0.0**	**14**	**10**	**2**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Reflect Spending Plan												
	LIT	0.0	-78.8	0.0	78.8	0.0	0.0	0.0	0.0	0	0	0
Transfer expenditure authority from personal services to services line item. Personal Services needs have decreased due to the retirement of long term employees in the component and a program management restructure. Funding will be used in the services line item to maintain the Plant Materials Center facilities and infrastructure.												

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

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Delete Expired Natural Resource Specialist II (10-N12098)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Natural Resource Specialist II, range 16 (10-N12098) in Palmer expires on December 30, 2014 and the portion of the Canadian Thistle capital project assigned to this position is complete.												
	Subtotal	**2,884.5**	**1,848.7**	**69.7**	**576.3**	**140.9**	**248.9**	**0.0**	**0.0**	**14**	**10**	**1**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases												
	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.0											
1061 CIP Rcpts	1.3											
Cost of living adjustment for certain bargaining units: $28.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $16.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $11.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.6											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.6												
Reverse Seed Potato Testing, Promotion, and Education Sec30 Ch16 SLA2013 P12 L22 (SB18) (FY14-FY15)												
	OTI	-256.0	0.0	-26.1	-129.7	-25.2	-75.0	0.0	0.0	0	0	0
1004 Gen Fund	-256.0											
The unexpended and unobligated balance, estimated to be $300,000, of the appropriation made in sec. 24(b), ch. 5, FSSLA 2011 (Department of Commerce, Community, and Economic Development, economic development, phytosanitary testing of seed potatoes through the University of Alaska Fairbanks plant materials laboratory as required by the negotiated trade protocol with China - $600,000) is reappropriated to the Department of Natural Resources, division of agriculture, plant materials center, for seed potato testing, promotion, and education for the purposes of potato export for the fiscal years ending June 30, 2014, and June 30, 2015.												
Reduce Excess CIP Receipt Authority												
	Dec	-72.1	-72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-72.1											

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

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Authorization decreased due to the Canadian Thistle Infestation capital project funding ending.												
Decrease Federal Authority												
	Dec	-50.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-50.0											
Reduction of federal receipt authorization due to a decrease in federal infrastructure projects related to the Northern Regions.												
Delete (10-N12099) Natural Resource Specialist II Associated with Completed Canadian Thistle Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This position was created for the Canadian Thistle project, funded through a federally-funded capital project. The project has been completed, the position is vacant and no longer needed.												
Delete (10-N12099) Natural Resource Specialist II, LTNP, Palmer												
Align Authorization to Manage Vacancy Factor												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to personal services from services to maintain a reasonable vacancy factor. The funds are made available to cover these additional costs by decreasing the maintenance and repair services as well as advertising and promotional expenditures for the Native Plant Directory.												
Eliminate Ethnobotany Program and Garden												
	Dec	-147.8	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund	-147.8											
The Ethnobotany Program and Garden teaches local identification of native and invasive plants, which native plants to use for landscaping and/or revegetation, indigenous farming techniques, and economics of using native plants for new crops. The program has worked extensively with the native community in outreach and education. The ethnobotany garden will no longer be maintained at the North Latitude Plant Material Center or available to the public.												
Delete PCNs: (10-3076) Permanent, Full-time, Agronomist I, Palmer (10-3079) Seasonal Full-time (PT), Maint Gen Services Journey II, Palmer (10-3040) Seasonal Full-time (PT), Stock & Parts Svcs Sub Journey, Palmer												
Adjust Reduction of Excess CIP Receipt Authority												
	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-1.3											
Adjustment to salary increase included in the Work in Progress budget bringing CIP authorization for the component to $0.0.												

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

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**2,384.0**	**1,664.2**	**43.6**	**436.6**	**115.7**	**123.9**	**0.0**	**0.0**	**13**	**8**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

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	UGF Amount
10-3001	Division Director	FT	A	XE	Palmer	N00	27F	4.0	*	40,572	0	0	20,089	60,661	60,661
10-3025	Agronomist I	FT	A	GP	Palmer	200	16A	12.0		48,564	1,654	0	34,399	84,617	84,617
10-3026	Maint Gen Journey	PT	A	LL	Palmer	2BB	54A	8.5		31,258	0	0	23,137	54,395	54,395
10-3027	Administrative Assistant II	FT	A	GP	Palmer	200	14G / J	12.0		52,449	1,786	0	35,806	90,041	90,041
10-3034	Agronomist III	FT	A	SS	Palmer	200	20C / D	12.0		72,990	2,485	0	42,767	118,242	118,242
10-3035	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58C	6.5		20,534	0	0	16,473	37,007	37,007
10-3039	Maint Gen Sub - Journey II	PT	A	LL	Palmer	2BB	56C	6.5		22,868	0	0	17,318	40,186	0
10-3040	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57J	6.5		0	0	0	0	0	0
10-3051	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53N	12.0		66,651	0	0	40,819	107,470	107,470
10-3054	Equip Operator Sub Journey II	PT	A	LL	Palmer	2BB	56J	8.0		32,292	0	0	22,816	55,108	55,108
10-3055	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58A	6.5		19,203	0	0	15,991	35,194	9,707
10-3059	Natural Resource Spec III	FT	A	GP	Palmer	200	18A / B	12.0		57,426	1,956	0	37,608	96,990	96,990
10-3061	Agronomist I	FT	A	GP	Palmer	200	16F / G	12.0		59,335	2,021	0	38,299	99,655	99,655
10-3066	Mech Auto Sub Journey	PT	A	LL	Palmer	2BB	56J	7.0		28,256	0	0	19,965	48,221	29,415
10-3074	Publications Spec II	FT	A	GP	Palmer	200	16C / D	12.0		52,151	1,776	0	35,698	89,625	89,625
10-3076	Agronomist II	FT	A	SS	Palmer	200	18A / B	12.0		0	0	0	0	0	0
10-3079	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58A	6.5		0	0	0	0	0	0
10-3081	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58B	6.5		19,858	0	0	16,228	36,086	36,086
10-3082	Natural Resource Tech II	PT	A	GP	Palmer	200	12A / B	9.0		28,088	956	0	10,171	39,215	39,215
10-3084	Agronomist II	FT	A	SS	Palmer	200	18D / E	12.0		65,913	2,245	0	40,205	108,363	108,363
10-3092	Agronomist II	FT	A	SS	Palmer	200	18F / J	12.0		70,944	2,416	0	42,027	115,387	115,387
10-3126	Agronomist I	FT	A	GP	Palmer	200	16E / F	12.0		57,675	1,964	0	37,698	97,337	97,337
10-3127	Natural Resource Mgr II	FT	A	SS	Palmer	200	20F	12.0		79,032	2,691	0	44,955	126,678	126,678
10-3131	Agronomist I	FT	A	GP	Palmer	200	16C / D	12.0		52,811	1,798	0	35,937	90,546	90,546
10-3132	Agronomist I	FT	A	GP	Palmer	200	16D / E	12.0		54,282	1,848	0	36,469	92,599	92,599
10-N12099	Natural Resource Spec II	NP	N	GP	Palmer	200	16A	12.0		0	0	0	0	0	0

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: FY2016 Governor Amended (12201)
Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	13	0	1
Part Time Positions:	8	0	2
Non Permanent Positions:	0	0	1
Positions in Component:	21	0	4

Total Component Months: 218.5

Total Salary Costs:	1,033,152
Total COLA:	25,596
Total Premium Pay::	0
Total Benefits:	664,875
Total Pre-Vacancy:	1,723,623
Minus Vacancy Adjustment of 3.45%:	(59,423)
Total Post-Vacancy:	1,664,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,664,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	18,806	18,158	1.09%
1004 General Fund Receipts	1,639,143	1,582,633	95.10%
1007 Interagency Receipts	40,186	38,801	2.33%
1108 Statutory Designated Program Receipts	25,487	24,609	1.48%
Total PCN Funding:	**1,723,623**	**1,664,200**	**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: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	53.5	69.7	43.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**53.5**	**69.7**	**43.6**
72110	Employee Travel (Instate)		Training, field travel required by Plant Materials Center staff for field inspections, site identification, site evaluations. Administrative travel to field offices and meetings. All travel is contractually required or authorized, primarily through grants or RSA's.	29.3	45.5	19.4
72410	Employee Travel (Out of state)		Out of state travel for meetings and training including transportation, lodging and per diem. All travel is contractually required or authorized, primarily through grants or RSA's.	24.2	24.2	24.2

Line Item Detail
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	265.1	576.3	436.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**265.1**	**576.3**	**436.6**
73025	Education Services		Training and conference registrations fees	10.3	10.3	10.3
73150	Information Technlgy		Information technology services	4.2	5.9	5.9
73156	Telecommunication		Long distance and local phone charges, equipment charges, network charges, cell phones and other wireless charges.	14.6	24.8	14.8
73169	Federal Indirect Rate Allocation		Federal approved indirect rate allocation	8.4	9.5	9.5
73225	Delivery Services		Freight, courier and postage	2.3	4.5	4.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment Fuel - Allowable A87	5.1	5.1	5.1
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Asset Management - Allowable A87	7.5	7.5	7.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Equipment Maintenance and Repair - Allowable A87	2.4	2.4	2.4
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Replacement - Allowable A87	25.6	25.6	25.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment Replacement - Unallowable A87	10.2	10.2	10.2
73450	Advertising & Promos		Advertising for PMC Advisory Board Meetings and availability of the Native Plant Directory.	8.1	18.3	8.3
73525	Utilities		Electricity, waste disposal, natural gas/propane and heating oil. Increased costs of support facilities built at the PMC.	69.3	121.5	79.5
73650	Struc/Infstruct/Land		Snow removal, janitorial/caretaker, pavement maintenance, lawn care maintenance and other repairs and maintenance. Increase due to buildings with expanded square footage and replacement of furnaces.	22.1	31.9	31.9
73675	Equipment/Machinery		Repairs and maintenance of office furniture and	29.0	29.0	29.0

Line Item Detail
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**265.1**	**576.3**	**436.6**
			equipment, vehicles and other equipment and machinery.			
73750	Other Services (Non IA Svcs)		Professional Service contracts including increase for testing, education and promotion.	12.7	12.7	12.7
73804	Economic/Development (IA Svcs)		Maintenance and repair	12.5	224.5	146.8
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	14.5	14.5	14.5
73809	Mail	Centralized ETS Services	Central Mailroom.	0.6	0.6	0.6
73810	Human Resources	Centralized HR	Central Human Resources	3.1	3.1	3.1
73812	Legal	Law	Regulations Review	0.1	0.1	0.1
73814	Insurance	Risk Management	Property Insurance	0.1	11.8	11.8
73815	Financial	Finance	AKSAS/AKPAY/ALDER	1.4	1.4	1.4
73816	ADA Compliance	Personnel	ADA Compliance	0.2	0.3	0.3
73818	Training (Services-IA Svcs)	Admin	DOA Classes	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	0.5	0.5	0.5
73826	Other Equip/Machinry		Equipment and machinery services.	0.1	0.1	0.1

Line Item Detail
Department of Natural Resources
Commodities

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	163.9	140.9	115.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**163.9**	**140.9**	**115.7**
74222	Books And Educational		Textbooks, student materials and education supplies	1.4	2.0	1.4
74226	Equipment & Furniture		Equipment/furniture/tools/vehicles with a value of less than $5,000.00 used in everyday operations of the agency.	84.8	57.1	46.6
74229	Business Supplies		Other business supplies (binders, photographic, duplication, pens, staples, toner cartridges, pencils, paper etc.)	3.4	5.8	3.4
74443	Growth Control		Growth control insecticides and pesticides.	8.1	8.3	8.1
74446	Growth Promotion		Growth promotion landscaping supplies, fertilizer, plants and seeds.	5.7	5.7	5.7
74482	Clothing & Uniforms		Protective field outer wear.	2.4	2.4	2.4
74523	Laboratory Supplies		Laboratory supplies	7.2	8.1	7.2
74691	Building Materials		Plant Materials Center building materials for repair and maintenance.	5.2	5.8	5.2
74753	Bottled Gas		Bottled gas acetylene, oxygen or other gas used for welding.	4.7	4.7	4.7
74754	Parts And Supplies		Parts & supplies nuts, bolts, fasteners, fittings, metal stock, bench stock and misc hardware.	31.7	31.7	21.7
74850	Equipment Fuel		Other equipment fuel	9.3	9.3	9.3

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	21.0	248.9	123.9

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**21.0**	**248.9**	**123.9**
75900 Shop/Plant/Industrial		Farm equipment including hay tedder, rake and mower and imaging system. PMC facility construction project equipment with a cost greater than $5.0	21.0	248.9	123.9

Unrestricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	1.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		Excess Seed Cleaning & Testing	11100	1.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	99.4	372.4	322.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57790	Fed Proj Nat Resourc		AK Grasses & Brome	11100	12.8	52.7	0.0
57790	Fed Proj Nat Resourc		Budgeted Fed Rec	11100	12.9	0.0	0.0
57790	Fed Proj Nat Resourc		Canadian Thistle Mgt.	11100	4.1	145.3	50.0
57790	Fed Proj Nat Resourc		Field Go AK Grass-FS	11100	28.8	0.0	0.0
57790	Fed Proj Nat Resourc		Field Office Assistant	11100	1.1	28.0	15.0
57790	Fed Proj Nat Resourc		Matsu Riparian Plant	11100	3.1	0.0	0.0
57790	Fed Proj Nat Resourc		Native Plant (BLM)	11100	0.0	0.0	50.0
57790	Fed Proj Nat Resourc		Native Plant Material	11100	36.6	96.9	0.0
57790	Fed Proj Nat Resourc		Pending Projects	11100	0.0	49.5	207.4

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	12.1	68.1	68.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		Donlin Gold	11100	0.9	10.0	10.0
59100	Natural Resources		Invasive Field	11100	7.7	6.7	0.0
59100	Natural Resources		Pending Projects	11100	0.0	47.9	54.6
59100	Natural Resources		PMC Fed Div	11100	3.5	3.5	3.5

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	16.6	16.6	16.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
58680	Misc Prg Recpts-Nt R		Seed Sales	11100	16.6	16.6	16.6

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	25.9	26.0	26.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		Seed Cleaning Testing	11100	25.9	26.0	26.0

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	95.2	72.1	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Canada Thistle Infes	11100	66.3	72.1	0.0
51200	Cap Improv Proj Rec		Pks Hwy Reconstruct	11100	8.7	0.0	0.0
51200	Cap Improv Proj Rec		Rural Village Seed	11100	20.2	0.0	0.0

Interagency Services
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation	Inter-dept		8.4	9.5	9.5
			73169 Federal Indirect Rate Allocation subtotal:		**8.4**	**9.5**	**9.5**
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	5.1	5.1	5.1
			73421 Sef Fuel A87 Allowed subtotal:		**5.1**	**5.1**	**5.1**
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	7.5	7.5	7.5
			73423 Sef Oper A87 Allowed subtotal:		**7.5**	**7.5**	**7.5**
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	2.4	2.4	2.4
			73424 Sef Svc/Prt A87 Alwd subtotal:		**2.4**	**2.4**	**2.4**
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	25.6	25.6	25.6
			73428 Sef F/C A87 Allowed subtotal:		**25.6**	**25.6**	**25.6**
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	State Equipment Fleet	10.2	10.2	10.2
			73429 Sef F/C A87 Unallowd subtotal:		**10.2**	**10.2**	**10.2**
73804	Economic/Development (IA Svcs)	Maintenance and repair	Inter-dept		12.5	224.5	146.8
			73804 Economic/Development (IA Svcs) subtotal:		**12.5**	**224.5**	**146.8**
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	14.5	14.5	14.5
			73805 IT-Non-Telecommunication subtotal:		**14.5**	**14.5**	**14.5**
73809	Mail	Central Mailroom.	Inter-dept	Centralized ETS Services	0.6	0.6	0.6
			73809 Mail subtotal:		**0.6**	**0.6**	**0.6**
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	3.1	3.1	3.1
			73810 Human Resources subtotal:		**3.1**	**3.1**	**3.1**
73812	Legal	Regulations Review	Inter-dept	Law	0.1	0.1	0.1
			73812 Legal subtotal:		**0.1**	**0.1**	**0.1**
73814	Insurance	Property Insurance	Inter-dept	Risk Management	0.1	11.8	11.8
			73814 Insurance subtotal:		**0.1**	**11.8**	**11.8**
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	1.4	1.4	1.4
			73815 Financial subtotal:		**1.4**	**1.4**	**1.4**
73816	ADA Compliance	ADA Compliance	Inter-dept	Personnel	0.2	0.3	0.3
			73816 ADA Compliance subtotal:		**0.2**	**0.3**	**0.3**
73818	Training (Services-IA Svcs)	DOA Classes	Inter-dept	Admin	0.2	0.2	0.2
			73818 Training (Services-IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73819	Commission Sales (IA	Central Travel Fees	Inter-dept	State Travel Office	0.5	0.5	0.5

Interagency Services
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Svcs)						
		73819 Commission Sales (IA Svcs) subtotal:		**0.5**	**0.5**	**0.5**
		North Latitude Plant Material Center total:		**92.4**	**317.3**	**239.6**
		Grand Total:		**92.4**	**317.3**	**239.6**

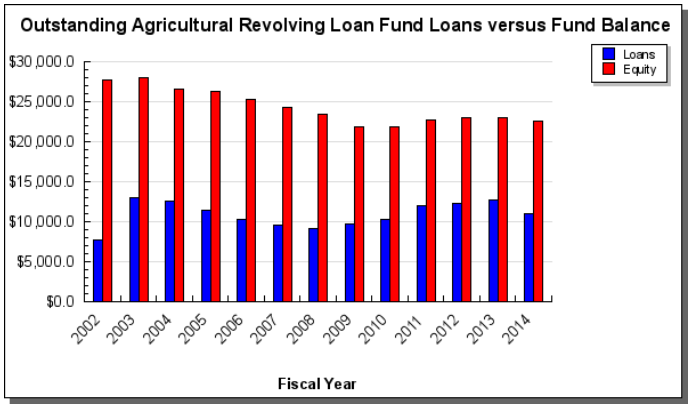
Component: Agriculture Revolving Loan Program Administration

Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

Results

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



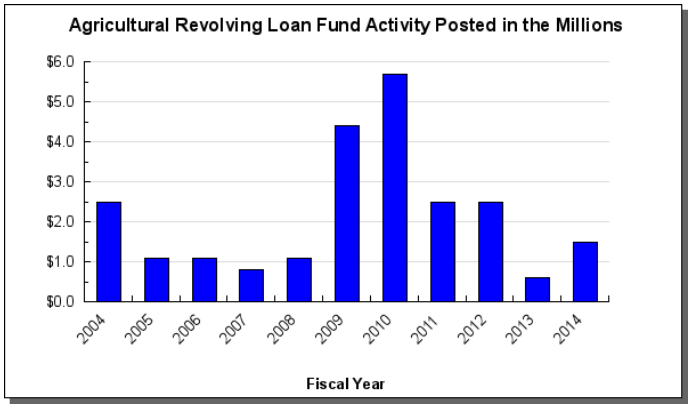
Core Services

- Provide moderate interest rate loans for Agricultural Development.

Measures by Core Service

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

1. Provide moderate interest rate loans for Agricultural Development.



Major Component Accomplishments in 2014

- Established new guidelines to evaluate collateral.
- The Agricultural Revolving Loan Fund (ARLF) program celebrated 61 years of continued service to Alaska agriculture in August.
- Increased outreach and promotion of the ARLF by attending state conferences and conventions.
- Promoted industry growth through competitive loans to borrowers with viable business plans.
- Contributed to industry stability by providing continued financing for existing agricultural enterprises.
- Sold Kenai asset property.

Key Component Challenges

- Provide moderate interest loans to promote development of a viable agriculture industry.
- Maintain healthy revolving loan fund to meet industry needs.
- Have the Board of Agriculture & Conservation hold a public discussion on the 3.3 acres Palmer Matanuska Maid Feed Mill property, including land, a brick building and silos that served as the bottling facilities.
- Sale of Agricultural Revolving Loan Fund (ARLF) assets to recapitalize fund.
- Meetings to determine role of Mt. McKinley Meat and Sausage to benefit the industry.

Significant Changes in Results to be Delivered in FY2016

- Increase outreach and promotion of the Agricultural Revolving Loan Fund.
- Increase farm inspections.
- Ordered appraisal of two ARLF owned properties located in Delta Junction to begin discussion of a sale.

Statutory and Regulatory Authority

AS 03.09, AS 03.10

Contact Information

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Agriculture Revolving Loan Program Administration
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	513.0	486.9	510.9
72000 Travel	4.0	24.0	24.0
73000 Services	354.5	494.6	494.6
74000 Commodities	1,261.5	1,528.3	1,514.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,133.0**	**2,533.8**	**2,544.1**
Funding Sources:			
1021 Agricultural Loan Fund	2,133.0	2,533.8	2,544.1
Funding Totals	**2,133.0**	**2,533.8**	**2,544.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Agricultural Loan Fund	51035	2,133.0	0.0	0.0
Unrestricted Fund	68515	2,418.3	0.0	0.0
Unrestricted Total		**4,551.3**	**0.0**	**0.0**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**4,551.3**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**2,533.8**	**0.0**	**0.0**	**2,533.8**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	10.3	0.0	0.0	10.3
FY2016 Governor Amended	**0.0**	**2,544.1**	**0.0**	**0.0**	**2,544.1**

Agriculture Revolving Loan Program Administration
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	5	5
Part-time	0	0
Nonpermanent	0	0
Totals	**5**	**5**

Personal Services Costs	
Annual Salaries	315,070
COLA	10,729
Premium Pay	0
Annual Benefits	198,155
Less 2.50% Vacancy Factor	(13,099)
Lump Sum Premium Pay	0
Total Personal Services	**510,855**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	0	1	1
Corr Indus Prod Mgr I	0	0	0	2	2
Corr Indus Prod Mgr II	0	0	0	1	1
Loan/Collection Off I	0	0	0	1	1
Totals	**0**	**0**	**0**	**5**	**5**

Component Detail All Funds
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (AR37588) (2235)
RDU: Agriculture (603)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	513.0	480.6	480.6	486.9	510.9	24.0	4.9%
72000 Travel	4.0	24.0	24.0	24.0	24.0	0.0	0.0%
73000 Services	354.5	494.6	494.6	494.6	494.6	0.0	0.0%
74000 Commodities	1,261.5	1,534.6	1,534.6	1,528.3	1,514.6	-13.7	-0.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,133.0**	**2,533.8**	**2,533.8**	**2,533.8**	**2,544.1**	**10.3**	**0.4%**
Fund Sources:							
1021Agric Loan (DGF)	2,133.0	2,533.8	2,533.8	2,533.8	2,544.1	10.3	0.4%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**2,133.0**	**2,533.8**	**2,533.8**	**2,533.8**	**2,544.1**	**10.3**	**0.4%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,533.8	480.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
1021 Agric Loan	2,533.8											
	Subtotal	**2,533.8**	**480.6**	**24.0**	**494.6**	**1,534.6**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Reflect Spending Plan												
	LIT	0.0	6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0	0	0
Transfer authorization from the commodities to personal services line item to reflect increase in expenditures due to required step increases and other non-funded personal services costs and to maintain an acceptable vacancy factor. Authorization in the commodities line is available to transfer based on an expected decrease of live animal purchases.												
	Subtotal	**2,533.8**	**486.9**	**24.0**	**494.6**	**1,528.3**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan	10.3											
Cost of living adjustment for certain bargaining units: $10.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $10.3												
Align Authorization to Manage Vacancy Factor												
	LIT	0.0	13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0	0	0
Transfer authorization to personal services from supplies to reflect anticipated increase in personal services expenditures and to maintain a reasonable vacancy factor. The authorization was made available for these additional costs by decreasing operating supply purchases particularly at the Mt. McKinley Meat and Sausage Plant.												
	Totals	**2,544.1**	**510.9**	**24.0**	**494.6**	**1,514.6**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

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	UGF Amount
10-1727	Loan/Collection Off I	FT	A	GP	Palmer	200	16D / E	12.0		55,025	1,874	0	36,738	93,637	0
10-3052	Administrative Assistant I	FT	A	GP	Palmer	200	12D / E	12.0		41,076	1,399	0	31,687	74,162	0
20-6122	Corr Indus Prod Mgr II	FT	A	GP	Palmer	200	18P	12.0		88,932	3,028	0	49,016	140,976	0
20-6169	Corr Indus Prod Mgr I	FT	A	GP	Palmer	200	16O	12.0		75,012	2,554	0	43,976	121,542	0
20-6425	Corr Indus Prod Mgr I	FT	A	GP	Palmer	200	16D / E	12.0		55,025	1,874	0	36,738	93,637	0

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	5	0	0

Total Component Months: 60.0

Total Salary Costs:	315,070
Total COLA:	10,729
Total Premium Pay::	0
Total Benefits:	198,155
Total Pre-Vacancy:	523,954
Minus Vacancy Adjustment of 2.50%:	(13,099)
Total Post-Vacancy:	510,855
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	510,855

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1021 Agricultural Loan Fund	523,954	510,855	100.00%
Total PCN Funding:	**523,954**	**510,855**	**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: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	4.0	24.0	24.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**4.0**	**24.0**	**24.0**
72110	Employee Travel (Instate)		Field travel for inspections will help hold down the delinquency rate and help maintain repossessed properties. Administrative training for management and meetings. Travel including transportation, lodging and per diem. Board of Agriculture and Conservation meetings travel.	1.7	18.1	18.1
72120	Nonemployee Travel (Instate Travel)		Travel including transportation, lodging and per diem. Includes travel for National (NASDA) and Western Association of State Departments of Agriculture (WASDA) and Western United States Trade Association (WUSATA) staff training.	2.3	5.9	5.9

Line Item Detail
Department of Natural Resources
Services

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	354.5	494.6	494.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**354.5**	**494.6**	**494.6**
73025	Education Services		Training and conferences.	0.6	1.0	1.0
73050	Financial Services		ARLF loan service fees, expense management and consulting.	12.3	12.5	12.5
73156	Telecommunication		Data communications, including phone and data line charges.	9.0	9.5	9.5
73175	Health Services		Lab tests	0.3	0.3	0.3
73225	Delivery Services		Postage, freight and courier costs. Lending activity and Board of Agriculture and Conservation information to the public.	5.8	20.7	20.7
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment Fuel - Allowable A87	11.4	11.4	11.4
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Asset Management - Allowable A87	1.5	1.5	1.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Equipment Maintenance and Repair - Allowable A87	6.8	6.8	6.8
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Replacement - Allowable A87	5.4	5.4	5.4
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment Replacement - Unallowable A87	0.6	0.6	0.6
73450	Advertising & Promos		Advertise board meetings.	0.7	1.0	1.0
73525	Utilities		Utilities, heating oil, gas, electric, waste disposal, water and sewer necessary to maintain assets and the Mt. McKinley Meat Plant.	103.1	139.6	139.6
73650	Struc/Infstruct/Land		Property and facility appraisals to facilitate asset disposals. Mt. McKinley Meat Plant facility repairs and maintenance.	5.9	17.5	17.5
73675	Equipment/Machinery		Minor repair and maintenance of vehicles and office	20.3	20.7	20.7

Line Item Detail
Department of Natural Resources
Services

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**354.5**	**494.6**	**494.6**
			equipment.			
73750	Other Services (Non IA Svcs)		Professional services contracts, other professional services and special projects.	1.8	18.9	18.9
73803	Conservation/Envirn (IA Svcs)	EnvCon	Alaska Environmental Health Lab testing at Mt. McKinley Meats.	0.5	0.5	0.5
73804	Economic/Development (IA Svcs)	Administrative Services	ARLF accounting support.	69.2	71.4	71.4
73804	Economic/Development (IA Svcs)	Correct	Mt. McKinley Meat Plant Inmate wages.	30.2	35.0	35.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	ARLF CIC support.	0.7	0.7	0.7
73804	Economic/Development (IA Svcs)	Law	ARLF Legal Services.	55.4	100.6	100.6
73804	Economic/Development (IA Svcs)	Public Information Center	ARLF Public Information Center (PIC) support.	3.5	3.5	3.5
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	4.3	4.3	4.3
73808	Building Maintenance	Trans	Building Maintenance	2.8	2.8	2.8
73809	Mail	Central Mail	Central Mailroom	0.2	0.2	0.2
73810	Human Resources	Centralized HR	Central Human Resources	0.9	0.9	0.9
73814	Insurance	Risk Management	Risk Management public official bond	0.0	4.5	4.5
73815	Financial	Finance	AKSAS/AKPAY/ALDER	0.4	0.5	0.5
73816	ADA Compliance	Personnel	Property Insurance	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	0.1	1.5	1.5
73827	Safety (IA Svcs)		Worksafe testing CDL	0.7	0.7	0.7

Line Item Detail
Department of Natural Resources
Commodities

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	1,261.5	1,528.3	1,514.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**1,261.5**	**1,528.3**	**1,514.6**
74226	Equipment & Furniture		Equipment and furniture replacement.	0.0	1.8	1.8
74229	Business Supplies		Office supplies, forms, photo supplies, aerial photos, maps, duplication materials/paper/developer, data processing and computer supplies.	5.5	5.4	5.4
74233	Info Technology Equip		Information technology equipment, PC computer, monitor, cables.	0.3	3.1	3.1
74235	Items For Resale		Mt. McKinley Meats live animal purchase for slaughter and resale.	66.5	258.4	244.7
74481	Food Supplies		Meat purchases for resale.	1,115.8	1,163.0	1,163.0
74485	Cleaning		Janitorial supplies.	10.5	16.2	16.2
74490	Non-Food Supplies		Meat processing, agricultural supplies, herbicides, insecticides, ARLF asset feed supplies, related material necessary to manage Mt. McKinley Meat Plant operation.	48.0	59.3	59.3
74691	Building Materials		Structural repair supplies.	2.1	2.6	2.6
74700	Electrical		Electrical	2.2	2.2	2.2
74701	Plumbing		Plumbing	4.6	4.6	4.6
74754	Parts And Supplies		Repair and maintenance supplies including vehicle parts and parts for other equipment including field equipment components.	3.7	3.7	3.7
74759	Paint & Preservatives		Paints and preservatives.	0.8	1.6	1.6
74820	Sm Tools/Minor Equip		Hand tools	1.5	6.4	6.4

Unrestricted Revenue Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51035	Agricultural Loan Fund	2,133.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51035	Agric Loan Fund		ARLF Receipts	21606	2,133.0	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	2,418.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64090	Legal Sevices		Legal Services	21606	1.1	0.0	0.0
64101	Late Fees		Late Fees	21606	3.3	0.0	0.0
64108	New Loan App Fees		New Loan App Fees	21606	0.5	0.0	0.0
64560	Misc Trans Charges		Misc Trans Charges	21606	19.7	0.0	0.0
64750	Service Rendered Rec		Service Rendered Rec	21606	151.5	0.0	0.0
64800	Sale Of Products		Sale of Products	21606	1,679.9	0.0	0.0
65310	Lease Of St Property		Lease of St Property	21606	3.9	0.0	0.0
65756	Short Term Loan Int		Short Term Loan Int	21606	558.4	0.0	0.0

Interagency Services
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	11.4	11.4	11.4
			73421 Sef Fuel A87 Allowed subtotal:		**11.4**	**11.4**	**11.4**
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	1.5	1.5	1.5
			73423 Sef Oper A87 Allowed subtotal:		**1.5**	**1.5**	**1.5**
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	6.8	6.8	6.8
			73424 Sef Svc/Prt A87 Alwd subtotal:		**6.8**	**6.8**	**6.8**
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	5.4	5.4	5.4
			73428 Sef F/C A87 Allowed subtotal:		**5.4**	**5.4**	**5.4**
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	State Equipment Fleet	0.6	0.6	0.6
			73429 Sef F/C A87 Unallowd subtotal:		**0.6**	**0.6**	**0.6**
73803	Conservation/Envirn (IA Svcs)	Alaska Environmental Health Lab testing at Mt. McKinley Meats.	Inter-dept	EnvCon	0.5	0.5	0.5
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.5**	**0.5**	**0.5**
73804	Economic/Development (IA Svcs)	ARLF accounting support.	Intra-dept	Administrative Services	69.2	71.4	71.4
73804	Economic/Development (IA Svcs)	Mt. McKinley Meat Plant Inmate wages.	Inter-dept	Correct	30.2	35.0	35.0
73804	Economic/Development (IA Svcs)	ARLF CIC support.	Intra-dept	Information Resource Mgmt.	0.7	0.7	0.7
73804	Economic/Development (IA Svcs)	ARLF Legal Services.	Inter-dept	Law	55.4	100.6	100.6
73804	Economic/Development (IA Svcs)	ARLF Public Information Center (PIC) support.	Intra-dept	Public Information Center	3.5	3.5	3.5
			73804 Economic/Development (IA Svcs) subtotal:		**159.0**	**211.2**	**211.2**
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	4.3	4.3	4.3
			73805 IT-Non-Telecommunication subtotal:		**4.3**	**4.3**	**4.3**
73808	Building Maintenance	Building Maintenance	Inter-dept	Trans	2.8	2.8	2.8
			73808 Building Maintenance subtotal:		**2.8**	**2.8**	**2.8**
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.2	0.2	0.2
			73809 Mail subtotal:		**0.2**	**0.2**	**0.2**
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	0.9	0.9	0.9
			73810 Human Resources subtotal:		**0.9**	**0.9**	**0.9**
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	0.4	0.5	0.5
			73815 Financial subtotal:		**0.4**	**0.5**	**0.5**

Interagency Services
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73816	ADA Compliance	Property Insurance	Inter-dept	Personnel	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	0.1	1.5	1.5
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**1.5**	**1.5**
73827	Safety (IA Svcs)	Worksafe testing CDL	Inter-dept		0.7	0.7	0.7
			73827 Safety (IA Svcs) subtotal:		**0.7**	**0.7**	**0.7**
			Agriculture Revolving Loan Program Administration total:		**194.7**	**248.4**	**248.4**
			Grand Total:		**194.7**	**248.4**	**248.4**

Parks and Outdoor Recreation Results Delivery Unit

Contribution to Department's Mission

Contributions to department mission are identified at the individual component level.

Major RDU Accomplishments in 2014

Accomplishments are identified at the individual component level.

Key RDU Challenges

Key challenges are identified at the individual component level.

Significant Changes in Results to be Delivered in FY2016

Changes in results are identified at the individual component level.

Contact Information

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Parks and Outdoor Recreation
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Parks Management & Access	9,287.9	3,487.4	879.3	13,654.6	9,797.5	3,423.8	1,437.4	14,658.7	9,870.1	3,479.7	1,453.6	14,803.4
History and Archaeology	472.9	937.5	765.3	2,175.7	489.0	833.7	1,198.0	2,520.7	473.5	846.6	1,202.6	2,522.7
Totals	**9,760.8**	**4,424.9**	**1,644.6**	**15,830.3**	**10,286.5**	**4,257.5**	**2,635.4**	**17,179.4**	**10,343.6**	**4,326.3**	**2,656.2**	**17,326.1**

Parks and Outdoor Recreation
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**3,971.4**	**6,315.1**	**4,257.5**	**2,635.4**	**17,179.4**
Adjustments which continue current level of service:					
-Parks Management & Access	-3.5	76.1	55.9	16.2	144.7
-History and Archaeology	9.4	0.1	12.9	19.6	42.0
Proposed budget increases:					
-Parks Management & Access	0.0	104.0	0.0	0.0	104.0
Proposed budget decreases:					
-Parks Management & Access	0.0	-104.0	0.0	0.0	-104.0
-History and Archaeology	-25.0	0.0	0.0	-15.0	-40.0
FY2016 Governor Amended	**3,952.3**	**6,391.3**	**4,326.3**	**2,656.2**	**17,326.1**

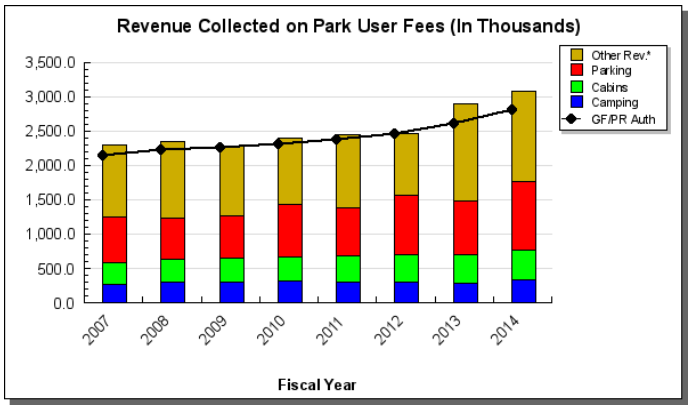
Component: Parks Management & Access

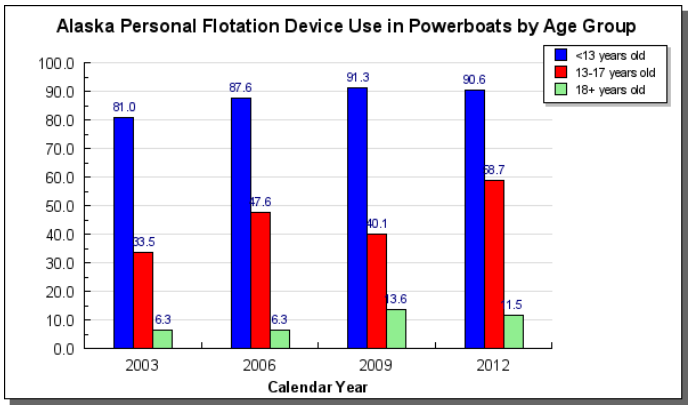
Contribution to Department's Mission

The Division of Parks and Outdoor Recreation provides outdoor recreation opportunities and conserves and interprets natural, cultural, and historic resources for the use, enjoyment, and welfare of the people.

Results

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





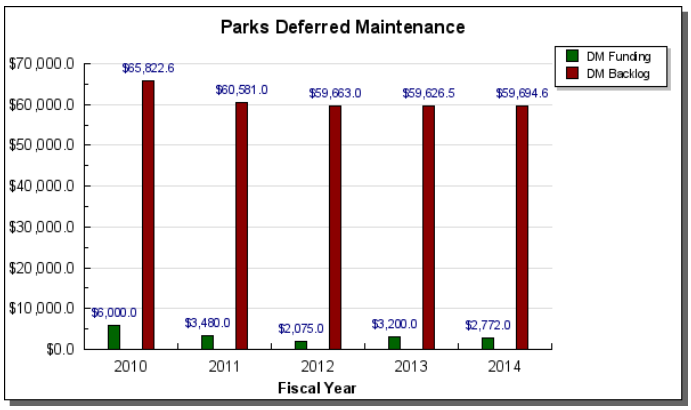
Core Services

- Ensure that all state park facilities are clean, safe and well-maintained.
- Serve as a statewide resource for technical expertise on outdoor recreation.
- Provide programs that raise public awareness and encourage improvements in recreational boating behaviors, including increased life jacket wear.

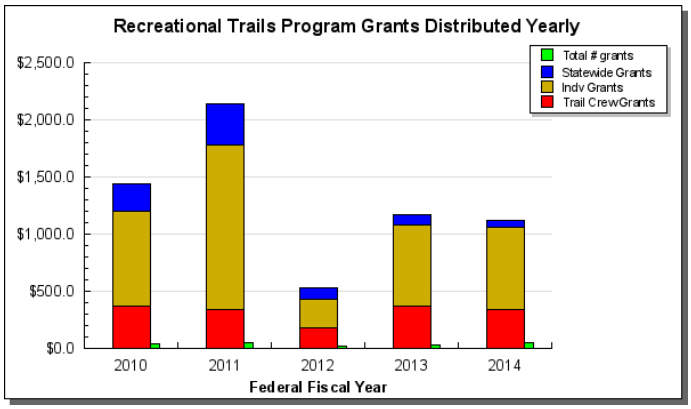
Measures by Core Service

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

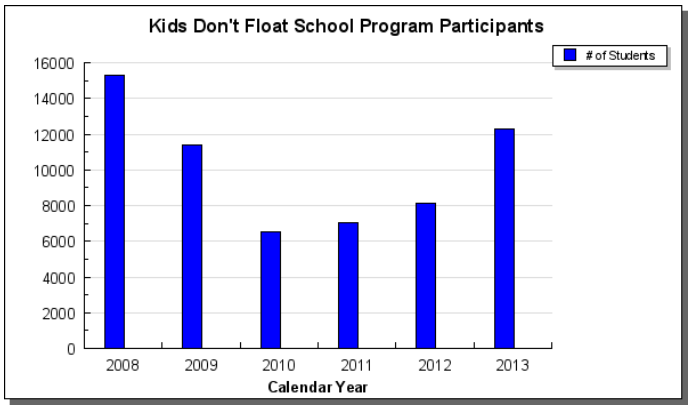
1. Ensure that all state park facilities are clean, safe and well-maintained.

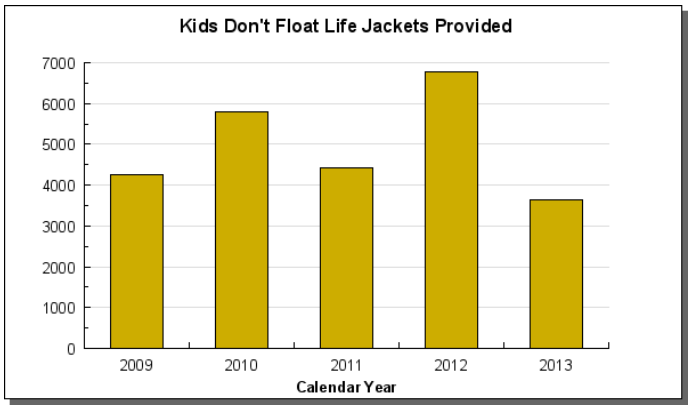


2. Serve as a statewide resource for technical expertise on outdoor recreation.



3. Provide programs that raise public awareness and encourage improvements in recreational boating behaviors, including increased life jacket wear.





Major Component Accomplishments in 2014

In FY2014, Alaska's state parks remained open and available for Alaskans and non-resident park visitors.

Additional accomplishments in FY2014 include:

- Awarded twelve construction contracts with a combined value of $846,000 for park maintenance and improvement projects.
- Completed the majority of phase I of the South Denali project which includes construction of the first new campground in the state park system in over 30 years and extension of 3-phase power into the park.
- Recruited, hired and trained 896 park volunteers who donated over 63,400 hours to the park system. These donated hours had a cash value of approximately $1,403,600.
- Collected and accounted for $2,952,311 in park fees.
- Permitted over 1,329 individuals to provide commercial recreational services in state park areas, resulting in millions of dollars in direct and indirect economic benefit to the state.
- Initiated a revision of the management plan for Kachemak Bay State Park and State Wilderness Park and continued work on two other planning projects, one to revise the Chugach State Park management plan and one to revise the Nancy Lake State Recreation Area management plan.
- Continued leading Alaska's statewide boating safety program by developing and delivering comprehensive public awareness campaigns, education programs for adults and children, law enforcement training, boat accident data collection and reporting, and technical expertise and assistance. Since inception, attendance in *Kids Don't Float* schools programs has reached over 100,000, the program has provided 49,676 life jackets for *Kids Don't Float* loaner boards, and at least 24 Alaskan children have survived a near fatal event thanks to a *Kids Don't Float* life jacket. The U.S. Coast Guard's observational life jacket wear rate study shows Alaska above the national

average in all age groups.
- Hired 27 seasonal employees to work on trail crews in various parks statewide, including in Southeast, the Kenai Peninsula, and the MatSu Areas; these temporary positions offer young people valuable training and experience and provide the state a cost effective labor pool to complete needed trail repair and maintenance projects.
- Awarded 47 trail grants to non-profit organizations and government agencies through the federally funded Recreational Trails Program.
- Established agreements for winter trail grooming with 15 organizations; funds to pay for the grooming agreements come from snow machine registration fees.
- Provided interpretive and educational programs through partnerships with community volunteers and Organizations such as the Friends of Eagle River Nature Center.
- Cold Water Survivors, a new instructional video for teens, reinforces the learning objectives of the Kids Don't Float Education program on the topic of cold water immersion and the importance of wearing life jackets. In 2014, it received an Emmy Award from the National Academy of Television Arts and Sciences, Northwest Chapter.

Key Component Challenges

1) Park Maintenance and Operations:
- Much of the state park system's infrastructure is 20–30 years old and in need of repair or replacement. Deferred maintenance is valued at $63.9 million and growing at approximately $3 million per year.
- There are nine full-time maintenance positions to cover the park system's developed facilities, which include 2,500 campsites, 93 trailheads, 27 boat launches, 43 scenic overlooks and 73 public use cabins.
- Trail crews who maintain the 820 miles of state park trails are funded exclusively by a federal grant program which is uncertain.

2) Visitor Services and Resource Management:
- Because of increased employee costs and flat funding levels over many years, the number of staff has declined and there are too few employees to provide adequate service to the public. For instance, there were 40 park rangers in FY1997; in FY2014 there were 28. In addition, to manage a 4.98% vacancy factor in the personal services budget, the division must hold five to six full-time equivalent positions vacant which reduces some services in the parks.
- Increased visitation coupled with a decrease in the number of rangers has resulted in greater difficulty deterring illegal behavior in state parks, protecting public safety, and providing a timely response to emergencies.
- Demand often exceeds capacity at popular sites, resulting in Alaskans being turned away from favorite campsites, public use cabins, trailheads and picnic areas.
- In order to collect $2.9 million in user fees at 64 distinct sites, staff spends up to 20% of their time collecting fees thereby decreasing their ability to provide direct service to the public.
- Recruitment for the hundreds of volunteers who work alongside paid staff every year has become more challenging due to the rising cost of travel to Alaska.
- In FY2015, the following six park units with developed facilities will remain in passive management, which means they are open to public use but receive no maintenance, cleaning and upkeep: Long Lake State Recreation Site (Palmer), Little Nelchina State Recreation Site (Glennallen), Wolf Lake State Recreation Site (Seward), Little Tonsina State Recreation Site (Valdez), Anchor River State Recreation Site (Kenai), and Mosquito Lake State Recreation Site (Haines).
- There are 40 separate facilities within 24 state parks under private management or concession contract. Facility conditions and user experiences have significantly deteriorated in some privately managed sites.

Significant Changes in Results to be Delivered in FY2016

There are no significant changes in results for the Division of Parks and Outdoor Recreation.

Statutory and Regulatory Authority

AS 41& 11 AAC 05, 12, 18, 20 & 21

Contact Information

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E-mail: ben.ellis@alaska.gov

Parks Management & Access
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,291.0	10,847.8	11,054.8
72000 Travel	325.8	354.6	354.6
73000 Services	2,102.3	2,805.8	2,743.5
74000 Commodities	732.2	608.6	608.6
75000 Capital Outlay	188.3	26.9	26.9
77000 Grants, Benefits	15.0	15.0	15.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**13,654.6**	**14,658.7**	**14,803.4**
Funding Sources:			
1002 Federal Receipts	879.3	1,437.4	1,453.6
1004 General Fund Receipts	3,723.4	3,498.1	3,494.6
1005 General Fund/Program Receipts	2,598.6	3,336.1	3,378.8
1007 Interagency Receipts	700.7	1,148.9	1,167.1
1061 Capital Improvement Project Receipts	2,391.1	1,658.4	1,693.6
1108 Statutory Designated Program Receipts	195.6	316.5	319.0
1200 Vehicle Rental Tax Receipts	2,965.9	2,963.3	2,996.7
1216 Boat Registration Fees	200.0	300.0	300.0
Funding Totals	**13,654.6**	**14,658.7**	**14,803.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	334.7	0.0	0.0
Unrestricted Total		**334.7**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	2,586.6	1,658.4	1,693.6
Federal Receipts	51010	879.3	1,437.4	1,453.6
General Fund Program Receipts	51060	2,598.6	3,336.1	3,378.8
Interagency Receipts	51015	700.7	1,148.9	1,167.1
Receipt Supported Services	51073	200.0	300.0	300.0
Statutory Designated Program Receipts	51063	195.6	316.5	319.0
Restricted Total		**7,160.8**	**8,197.3**	**8,312.1**
Total Estimated Revenues		**7,495.5**	**8,197.3**	**8,312.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**3,498.1**	**6,299.4**	**3,423.8**	**1,437.4**	**14,658.7**
Adjustments which continue current level of service:					
-Transfer General Funds to Public Information Center	-62.3	0.0	0.0	0.0	-62.3
-FY2016 Salary Increases	61.3	79.9	57.5	16.5	215.2
-FY2016 Health Insurance Rate Reduction	-2.5	-3.8	-1.6	-0.3	-8.2
Proposed budget increases:					
-Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex 10/29 Yes to GFPR	0.0	104.0	0.0	0.0	104.0
Proposed budget decreases:					
-Eliminate Initial Request for South Denali Maintenance and Operating Costs Increase	0.0	-104.0	0.0	0.0	-104.0
FY2016 Governor Amended	**3,494.6**	**6,375.5**	**3,479.7**	**1,453.6**	**14,803.4**

Parks Management & Access
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	85	85
Part-time	32	32
Nonpermanent	50	50
Totals	**167**	**167**

Personal Services Costs	
Annual Salaries	7,075,505
COLA	221,975
Premium Pay	71,440
Annual Benefits	4,265,281
Less 4.98% Vacancy Factor	(579,401)
Lump Sum Premium Pay	0
Total Personal Services	**11,054,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Accounting Tech II	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	0	0	0	2	2
Administrative Assistant II	3	0	1	1	5
Administrative Officer I	2	1	0	2	5
Alaska Conservation Corps	10	9	4	25	48
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect I	1	0	0	0	1
Engineer/Architect II	2	0	0	0	2
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant I, Dec	1	0	0	0	1
Engineering Assistant II	6	0	0	0	6
Engineering Assistant III	2	0	0	0	2
Engineering Asst I	1	0	0	0	1
Environ Impact Analyst III	1	0	0	0	1
Grants Administrator II	2	0	0	0	2
Maint Gen Journey	1	1	1	2	5
Maint Gen Sub - Journey II	1	1	0	3	5
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec II	2	0	0	0	2
Natural Resource Spec III	2	0	0	1	3
Natural Resource Tech I	0	0	0	1	1
Natural Resource Tech II	1	0	1	10	12
Office Assistant I	0	1	0	0	1
Office Assistant II	1	0	0	1	2
Park Ranger I	4	2	0	13	19
Park Ranger II	1	1	1	7	10
Park Specialist	1	2	1	7	11
Park Superintendent	1	1	1	2	5
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	1	0	0	0	1
Publications Spec I	1	0	0	0	1

Position Classification Summary					
Job Class Title	**Anchorage**	**Fairbanks**	**Juneau**	**Others**	**Total**
Publications Spec II	2	0	0	0	2
Totals	**59**	**19**	**10**	**79**	**167**

Component Detail All Funds
Department of Natural Resources

Component: Parks Management & Access (AR37590) (3001)
RDU: Parks and Outdoor Recreation (604)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	10,291.0	10,847.8	10,847.8	10,847.8	11,054.8	207.0	1.9%
72000 Travel	325.8	354.6	354.6	354.6	354.6	0.0	0.0%
73000 Services	2,102.3	2,805.8	2,805.8	2,805.8	2,743.5	-62.3	-2.2%
74000 Commodities	732.2	608.6	608.6	608.6	608.6	0.0	0.0%
75000 Capital Outlay	188.3	26.9	26.9	26.9	26.9	0.0	0.0%
77000 Grants, Benefits	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,654.6**	**14,658.7**	**14,658.7**	**14,658.7**	**14,803.4**	**144.7**	**1.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	879.3	1,437.4	1,437.4	1,437.4	1,453.6	16.2	1.1%
1004Gen Fund (UGF)	3,723.4	3,498.1	3,498.1	3,498.1	3,494.6	-3.5	-0.1%
1005GF/Prgm (DGF)	2,598.6	3,336.1	3,336.1	3,336.1	3,378.8	42.7	1.3%
1007I/A Rcpts (Other)	700.7	1,148.9	1,148.9	1,148.9	1,167.1	18.2	1.6%
1061CIP Rcpts (Other)	2,391.1	1,658.4	1,658.4	1,658.4	1,693.6	35.2	2.1%
1108Stat Desig (Other)	195.6	316.5	316.5	316.5	319.0	2.5	0.8%
1200VehRntlTax (DGF)	2,965.9	2,963.3	2,963.3	2,963.3	2,996.7	33.4	1.1%
1216Boat Rcpts (Other)	200.0	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	**3,723.4**	**3,498.1**	**3,498.1**	**3,498.1**	**3,494.6**	**-3.5**	**-0.1%**
Designated General (DGF)	**5,564.5**	**6,299.4**	**6,299.4**	**6,299.4**	**6,375.5**	**76.1**	**1.2%**
Other Funds	**3,487.4**	**3,423.8**	**3,423.8**	**3,423.8**	**3,479.7**	**55.9**	**1.6%**
Federal Funds	**879.3**	**1,437.4**	**1,437.4**	**1,437.4**	**1,453.6**	**16.2**	**1.1%**
Positions:							
Permanent Full Time	82	82	82	85	85	0	0.0%
Permanent Part Time	35	35	35	32	32	0	0.0%
Non Permanent	48	50	50	50	50	0	0.0%

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

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	14,658.7	10,847.8	354.6	2,805.8	608.6	26.9	15.0	0.0	82	35	50
1002 Fed Rcpts	1,437.4											
1004 Gen Fund	3,498.1											
1005 GF/Prgm	3,336.1											
1007 I/A Rcpts	1,148.9											
1061 CIP Rcpts	1,658.4											
1108 Stat Desig	316.5											
1200 VehRntlTax	2,963.3											
1216 Boat Rcpts	300.0											
Subtotal		**14,658.7**	**10,847.8**	**354.6**	**2,805.8**	**608.6**	**26.9**	**15.0**	**0.0**	**82**	**35**	**50**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Change Maintenance General Journey (10-5082) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Gen Journey from seasonal (PPT) to permanent full-time (PFT), primarily funded with existing maintenance projects, to be available year round to work on maintenance and backlog of deferred maintenance needs within the division. This will be consistent with the position status of other maintenance positions within the Division of Parks.												
Change Maintenance General Sub - Journey II (10-5087) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Maintenance Gen Sub - Journey II from seasonal (PPT) to permanent full-time (PFT), primarily funded with existing maintenance projects, to be available year round to work on maintenance and backlog of deferred maintenance needs within the division. This is consistent with the position status of other maintenance positions within the Division of Parks.												
Change Park Ranger I (10-5177) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Park Ranger I from seasonal (PPT) to permanent full-time (PFT). This change will be available to provide year round participation on the multi-year revision of the Kachemak Bay State Park management plan, cross train with senior park management staff prior to anticipated retirement, assist in resolving complex resource management issues, address public use, and protect park resources.												
Subtotal		**14,658.7**	**10,847.8**	**354.6**	**2,805.8**	**608.6**	**26.9**	**15.0**	**0.0**	**85**	**32**	**50**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer General Funds to Public Information Center												

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

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Trout	-62.3	0.0	0.0	-62.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-62.3											

The Public Information Center (PIC) is currently over 80% funded from other divisions within the Department of Natural Resources (DNR) using inter-agency (I/A) receipts via reimbursable services agreements (RSAs). This request transfers that funding from the components that use general funds to support the PIC in the amounts listed below.

Mining, Land and Water - $356.5
Oil and Gas - $8.3
Parks and Outdoor Recreation - $62.3
Forestry - $12.5
Fire Preparedness - $9.5

This request will streamline DNR internal administrative processes and reduce the amount of RSAs that are managed. The current use of I/A receipts within the PIC also affect how personal services increases for those positions are funded. Rather than receiving general funds for those positions, uncollectible I/A receipts are used to fund those increases which continually leads to an unmanageable vacancy factor.

FY2016 Salary Increases

	SalAdj	215.2	215.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16.5											
1004 Gen Fund	61.3											
1005 GF/Prgm	44.5											
1007 I/A Rcpts	18.9											
1061 CIP Rcpts	36.0											
1108 Stat Desig	2.6											
1200 VehRntlTax	35.4											

Cost of living adjustment for certain bargaining units: $215.2

Year three cost of living adjustment for non-covered employees - 2.5%: $11.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $127.4

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $76.1

FY2016 Health Insurance Rate Reduction

	SalAdj	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.3											
1004 Gen Fund	-2.5											
1005 GF/Prgm	-1.8											
1007 I/A Rcpts	-0.7											
1061 CIP Rcpts	-0.8											

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1108 Stat Desig		-0.1										
1200 VehRntlTax		-2.0										

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-8.2

Provide General Maintenance for South Denali Campground

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	-2

These positions will provide general maintenance, restroom cleaning, general brushing of trails, and trash pick up for the new South Denali campground.

Natural Resource Technician II (10-?097) from LTNP to PPT (full-time seasonal)
Maintenance Sub-journey II (10N15007) from LTNP to PPT (full-time seasonal)

Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex 10/29 Yes to GFPR

	Inc	104.0	62.0	2.0	33.8	6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		104.0										

Issue:
The 35 RV campsites at K'esugi Ken campground in Denali State Park will open for public use in the 2015 season. The first new Alaska State Parks campground constructed in 20 years, it is located two miles from the Parks Highway and the first facility to be built as part of the South Denali Visitor Center Complex. Each RV site will have electrical hookups. Fifteen walk-in tent campsites will be added to the campground in the summer of 2015 and open in the fall of 2015. This new development requires additional staff to open, operate and maintain the facility for public access.

Status Quo:
The new campground will not be open for public use and the state will not receive revenue from overnight camping and day use fees.

Reverse Position Change for South Denali

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	2

The FY2016 Governor's work-in-progress budget included $104.0 of general fund program receipts to be generated by opening the new campground facilities at the South Denali location. The campground facilities are scheduled to open late summer, 2016 resulting in these additional operational funds not being required until FY2017. Based on this schedule change, the prior position adjustment which changed the position types from non-permanent to part-time, is being withdrawn from the budget.

Natural Resource Technician II (10N15008)
Maintenance Sub-journey II (10N15007)

Eliminate Initial Request for South Denali Maintenance and Operating Costs Increase

	Dec	-104.0	-62.0	-2.0	-33.8	-6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-104.0										

The FY2016 Governor's work-in-progress budget included $104.0 of general fund program receipts to be generated by opening the new campground facilities at

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

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
the South Denali location. The campground facilities are scheduled to open late summer, 2016 resulting in these additional operational funds not being required until FY2017.												
	Totals	**14,803.4**	**11,054.8**	**354.6**	**2,743.5**	**608.6**	**26.9**	**15.0**	**0.0**	**85**	**32**	**50**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

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	UGF Amount
10-0262	Engineering Assistant I, Dec	FT	A	GP	Anchorage	200	17A / B	12.0		52,567	1,790	0	35,848	90,205	0
10-0390	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		57,011	1,941	0	37,457	96,409	0
10-1471	Administrative Assistant II	PT	A	GP	Kodiak	211	14E / F	12.0		43,659	1,518	932	24,553	70,662	0
10-5001	Division Director	FT	A	XE	Anchorage	N00	27K	12.0		129,156	4,200	0	62,216	195,572	195,572
10-5003	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		48,866	1,664	0	34,508	85,038	0
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	6.0	*	27,084	923	0	18,214	46,221	0
10-5006	Park Superintendent	FT	A	SS	Anchorage	200	20K	12.0		85,068	2,897	0	47,141	135,106	0
10-5013	Park Ranger II	FT	A	SS	Dillingham	237	18P	12.0		122,712	4,040	1,533	60,883	189,168	0
10-5014	Park Ranger I	FT	A	GP	Anchorage	200	16L	12.0		67,164	2,334	1,371	41,630	112,499	0
10-5017	Administrative Assistant I	PT	A	GG	Finger Lake	200	12J	6.0		23,550	802	0	16,934	41,286	0
10-5019	Maint Gen Journey	FT	A	LL	Eagle River	2AA	54K	12.0		55,244	0	1,274	37,150	93,668	0
10-5021	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		72,531	2,470	0	43,077	118,078	0
10-5022	Natural Resource Tech II	PT	A	GP	Ketchikan	200	12G	5.5		20,713	705	0	15,207	36,625	0
10-5025	Park Superintendent	FT	A	SS	Palmer	200	20N	12.0		95,004	3,235	0	50,739	148,978	0
10-5026	Park Ranger I	FT	A	GP	Finger Lake	200	16E / F	12.0		56,762	1,990	1,666	37,971	98,389	0
10-5028	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54M	12.0		63,141	0	1,457	40,076	104,674	104,674
10-5030	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		71,716	2,442	0	42,782	116,940	0
10-5031	Natural Resource Tech II	PT	A	GP	Anchorage	200	12F	8.0		29,144	992	0	21,762	51,898	0
10-5032	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		54,777	1,865	0	36,649	93,291	0
10-5040	Park Specialist	PT	A	GP	Chena River	203	14B / C	9.6		37,175	1,312	1,341	27,398	67,226	67,226
10-5042	Administrative Officer I	FT	A	SS	Fairbanks	203	17K / L	12.0		72,150	2,457	0	42,463	117,070	117,070
10-5043	Park Ranger I	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,132	195	39,479	104,206	0
10-5044	Park Superintendent	FT	A	SS	Soldotna	200	20N	12.0		95,004	3,235	0	50,739	148,978	0
10-5045	Engineer/Architect II	FT	A	SS	Anchorage	200	23D / E	12.0		92,766	3,159	0	49,928	145,853	0
10-5046	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		86,801	2,956	0	47,768	137,525	137,525
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24E / F	12.0		103,204	3,514	0	53,708	160,426	0
10-5056	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20B / C	12.0		71,252	2,426	0	42,138	115,816	0
10-5058	Park Superintendent	FT	A	SS	Juneau	205	20N	12.0		99,756	3,397	0	52,459	155,612	0
10-5059	Park Ranger I	FT	A	GP	Chena River	203	16D / E	12.0		56,422	1,978	1,655	37,843	97,898	97,898
10-5060	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		44,024	1,499	0	32,755	78,278	78,278
10-5062	Administrative Officer I	FT	A	GP	Anchorage	200	17F / G	12.0		62,054	2,113	0	39,284	103,451	0
10-5079	Park Ranger II	FT	A	SS	Finger Lake	200	18M / N	12.0		80,573	2,778	1,002	45,876	130,229	0
10-5080	Park Specialist	PT	A	GP	Denali	200	14A / B	7.5		26,963	961	1,259	20,728	49,911	0
10-5082	Maint Gen Journey	FT	A	LL	Willow	2CC	54J / K	12.0		56,496	0	1,271	37,603	95,370	95,370
10-5084	Maint Gen Sub - Journey II	FT	A	LL	Eagle River	2AA	56J / K	12.0		48,029	0	1,098	34,474	83,601	83,601
10-5085	Park Superintendent	FT	A	SS	Fairbanks	2S4	20N / O	12.0		103,554	3,526	0	53,835	160,915	80,458
10-5087	Maint Gen Sub - Journey II	FT	A	LL	Willow	2CC	56D / E	12.0		45,476	0	1,027	33,524	80,027	80,027
10-5090	Park Ranger I	FT	A	GP	Finger Lake	200	16D / E	12.0		55,025	1,928	1,607	37,320	95,880	0

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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: FY2016 Governor Amended (12201)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

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	UGF Amount
10-5091	Administrative Officer I	FT	A	SS	Finger Lake	200	17N	12.0		77,748	2,648	0	44,490	124,886	0
10-5092	Park Ranger I	FT	A	GP	Anchorage	200	16M / N	12.0		71,973	2,499	1,423	43,390	119,285	0
10-5094	Natural Resource Tech II	PT	A	GP	Kodiak	211	12B / C	9.0		32,560	1,134	736	24,667	59,097	0
10-5095	Maint Gen Journey	FT	A	LL	Soldotna	2CC	54K	12.0		57,077	0	1,317	37,830	96,224	96,224
10-5098	Park Specialist	FT	A	GP	Sitka	205	14J / K	12.0		56,969	1,973	984	37,799	97,725	0
10-5101	Program Coordinator II	FT	A	SS	Anchorage	200	20Q	12.0		106,104	3,613	0	54,758	164,475	0
10-5107	Park Specialist	PT	A	GP	Homer	200	14K	8.0		37,464	1,333	1,674	25,381	65,852	0
10-5110	Park Ranger I	FT	A	GP	Haines	200	16C / D	12.0		53,463	1,868	1,386	36,675	93,392	0
10-5111	Park Ranger II	FT	A	SS	Soldotna	200	18J / K	12.0		73,936	2,548	897	43,435	120,816	0
10-5115	Administrative Assistant II	FT	A	GP	Anchorage	200	14K	12.0		56,196	1,914	0	37,162	95,272	95,272
10-5119	Park Ranger II	FT	A	SS	Seward	200	18F	12.0		69,216	2,386	865	41,714	114,181	0
10-5120	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		76,537	2,606	0	44,528	123,671	0
10-5122	Park Ranger I	FT	A	GP	Nancy Lake	200	16C / C	12.0		51,996	1,823	1,548	36,202	91,569	0
10-5128	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19E / F	12.0		69,744	2,375	0	42,068	114,187	0
10-5139	Administrative Officer I	FT	A	SS	Soldotna	200	17C / D	12.0		58,822	2,003	0	37,637	98,462	0
10-5142	Grants Administrator II	FT	A	GP	Anchorage	200	17J	12.0		66,684	2,271	0	40,960	109,915	0
10-5144	Park Ranger II	FT	A	SS	Willow	200	18E / F	12.0		68,790	2,371	833	41,548	113,542	0
10-5153	Engineer/Architect IV	FT	A	SS	Anchorage	200	26E / F	12.0		111,417	3,794	0	56,682	171,893	128,920
10-5160	Natural Resource Spec III	FT	A	SS	Soldotna	200	18F / J	12.0		71,700	2,442	0	42,300	116,442	116,442
10-5162	Park Ranger I	PT	A	GP	Soldotna	200	16N	10.0		60,250	2,125	2,154	36,608	101,137	0
10-5163	Accounting Clerk	PT	A	GP	Palmer	200	10B / C	6.0		13,183	449	0	8,977	22,609	0
10-5166	Natural Resource Tech II	PT	A	GP	Haines	200	12A / B	6.0		19,164	653	0	15,346	35,163	0
10-5172	Natural Resource Tech II	PT	A	GP	Delta Junction	200	12F	7.5		30,038	0	0	21,385	51,423	0
10-5173	Park Specialist	PT	A	GG	Delta Junction	200	14L	7.5		41,438	0	1,976	26,229	69,643	0
10-5174	Natural Resource Tech II	PT	A	GP	Ninilchik	200	12F / G	6.0		22,043	751	0	16,389	39,183	0
10-5175	Maint Gen Sub - Journey II	FT	A	LL	Fairbanks	2EE	56J / K	12.0		51,574	0	1,178	35,787	88,539	0
10-5177	Park Ranger I	FT	A	GP	Homer	200	16C / C	12.0		51,996	1,823	1,548	36,202	91,569	0
10-5179	Maint Gen Journey	FT	A	LL	Juneau	2AA	54K	12.0		55,244	0	1,274	37,150	93,668	0
10-5182	Natural Resource Tech II	PT	A	GP	Finger Lake	200	12B / C	6.0		19,432	701	1,142	15,857	37,132	0
10-5183	Park Ranger II	FT	A	SS	Anchorage	200	18K	12.0		74,496	2,545	232	43,397	120,670	60,335
10-5184	Park Ranger I	FT	A	GP	Eagle River	200	16N / O	12.0		72,639	2,524	1,476	43,651	120,290	0
10-5185	Park Ranger I	PT	A	GP	Kodiak	211	16C / C	10.0		48,100	1,678	1,179	31,855	82,812	0
10-5188	Accounting Clerk	PT	A	GP	Soldotna	200	10G	6.0		19,806	674	0	15,579	36,059	0
10-5189	Park Ranger I	FT	A	GP	Ketchikan	200	16P	12.0		77,820	2,712	1,832	45,656	128,020	0
10-5208	Office Assistant II	PT	A	GP	Soldotna	200	10C	6.0		17,568	619	608	14,988	33,783	0
10-5210	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		46,997	1,600	0	33,831	82,428	0
10-5211	Park Specialist	PT	A	GP	Seward	200	14C / C	8.0		30,128	1,072	1,346	22,606	55,152	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

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	UGF Amount
10-5214	Park Specialist	PT	A	GP	Finger Lake	200	14B	7.5		27,323	975	1,302	20,874	50,474	0
10-5215	Grants Administrator II	FT	A	GG	Anchorage	200	17M / N	12.0		76,674	2,611	0	44,577	123,862	0
10-5217	Park Ranger II	FT	A	SS	Fairbanks	203	18E / F	12.0		71,183	2,453	858	42,424	116,918	0
10-5218	Park Ranger II	FT	A	SS	Kodiak	211	18J / K	12.0		79,953	2,731	249	45,379	128,312	128,312
10-5219	Park Ranger I	FT	A	GP	Denali	200	16A	12.0		48,564	1,703	1,447	34,923	86,637	86,637
10-5222	Park Ranger II	FT	A	SS	Homer	200	18P / Q	12.0		92,928	3,265	2,948	51,054	150,195	150,195
10-5224	Natural Resource Tech II	PT	A	GP	Kodiak	211	12C / C	6.0		21,984	749	0	16,367	39,100	0
10-5225	Park Ranger I	PT	A	GP	Soldotna	200	16D / E	10.0		45,208	1,594	1,607	30,963	79,372	79,372
10-5226	Office Assistant I	PT	A	GP	Fairbanks	203	8C / D	6.5		17,598	599	0	15,480	33,677	33,677
10-5227	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,393	1,569	1,681	33,497	81,140	81,140
10-5230	Administrative Assistant I	PT	A	GG	Soldotna	200	12L	9.6		40,560	1,411	877	28,455	71,303	71,303
10-5231	Park Ranger I	PT	A	GP	Soldotna	200	16P	10.0		64,850	2,287	2,318	38,333	107,788	25,718
10-5232	Natural Resource Tech II	PT	A	GP	Soldotna	200	12G / J	6.0		22,676	799	782	16,901	41,158	12,607
10-5244	Accounting Tech II	FT	A	GP	Anchorage	200	14K	12.0		56,196	1,914	0	37,162	95,272	18,940
10-5245	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,507	2,163	0	39,810	105,480	0
10-5246	Natural Resource Tech II	PT	A	GP	Juneau	205	12D	5.0		17,865	634	742	13,743	32,984	32,984
10-5247	Park Specialist	PT	A	GP	Harding Lake	203	14C / C	7.0		27,153	972	1,386	20,142	49,653	42,170
10-5248	Park Specialist	PT	A	GP	Willow	200	14F	7.5		31,485	1,123	1,500	22,453	56,561	0
10-5250	Publications Spec II	FT	A	GP	Anchorage	200	16N / O	12.0		74,899	2,551	0	43,935	121,385	0
10-5251	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / C	12.0		64,020	2,180	0	39,995	106,195	0
10-5252	Engineer/Architect I	FT	A	SS	Anchorage	200	22C / C	12.0		81,432	2,773	0	45,824	130,029	0
10-5253	Publications Spec II	FT	A	GG	Anchorage	200	16C / C	12.0		51,996	1,771	0	35,642	89,409	89,409
10-5254	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,823	2,139	0	39,562	104,524	0
10-5256	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,848	1,187	0	29,432	65,467	65,467
10-5257	Program Coordinator I	FT	A	GP	Anchorage	200	18K / L	12.0		76,059	2,590	0	44,355	123,004	0
10-5258	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		64,020	2,180	0	39,995	106,195	0
10-5259	Park Ranger II	FT	A	SS	Juneau	205	18J / K	12.0		75,514	2,595	706	43,937	122,752	105,186
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		55,520	1,891	0	36,918	94,329	0
10-5261	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,040	0	38,509	100,465	20,947
10-5263	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,054	2,113	0	39,284	103,451	0
10-5264	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,716	2,442	0	42,782	116,940	0
10-5265	Maint Gen Sub - Journey II	FT	A	LL	Soldotna	2CC	56C / C	12.0		43,095	0	994	32,650	76,739	76,739
10-5266	Publications Spec I	FT	A	GP	Anchorage	200	13G	12.0		48,564	1,654	0	34,399	84,617	20,875
10-5267	Administrative Officer I	FT	A	GP	Anchorage	200	17J	12.0		66,684	2,271	0	40,960	109,915	54,958
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14G / J	12.0		52,811	1,798	0	35,937	90,546	90,546
10-5271	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,278	2,291	0	41,175	110,744	53,633
10-5272	Natural Resource Tech I	PT	A	GP	Haines	200	10C / C	6.0		17,568	598	0	14,768	32,934	0
10-5273	Engineer/Architect II	FT	A	SS	Anchorage	200	23C / D	12.0		88,580	3,016	0	48,413	140,009	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

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	UGF Amount
10-5274	Park Ranger I	FT	A	GP	Valdez	211	16E / F	12.0		62,456	2,190	1,850	40,099	106,595	106,595
10-5276	Natural Resource Tech II	PT	A	GP	Trapper Creek	200	12C / C	6.0		19,806	698	685	15,827	37,016	0
10-5277	Park Specialist	PT	A	GP	Juneau	205	14C	7.0		27,678	943	0	19,830	48,451	48,451
10-5278	Park Ranger I	FT	A	GP	Fairbanks	203	16B / C	12.0		52,583	1,843	1,546	36,414	92,386	92,386
10-5279	Park Ranger I	FT	A	GP	Soldotna	200	16E / F	12.0		56,430	1,978	1,666	37,850	97,924	84,567
10-N15007	Maint Gen Sub - Journey II	NP	N	LL	Denali	2CC	56A	2.0		6,724	0	0	3,736	10,460	10,460
10-N15008	Natural Resource Tech II	NP	N	GG	Denali	200	12A	1.0		3,100	89	0	1,842	5,031	5,031
10-R046	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	4.0		4,400	123	0	528	5,051	5,051
10-R047	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	4.5		4,950	139	0	594	5,683	5,683
10-R048	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	4.5		4,950	139	0	594	5,683	5,683
10-R049	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	4.5		4,950	139	0	594	5,683	5,683
10-R052	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	4.5		6,413	180	0	770	7,363	0
10-R053	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	4.5		4,950	139	0	594	5,683	0
10-R054	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	4.5		4,950	139	0	594	5,683	0
10-R055	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	5.0		5,500	154	0	660	6,314	6,314
10-R056	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	4.5		4,950	139	0	594	5,683	5,683
10-R058	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		10,000	280	0	1,200	11,480	0
10-R059	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	147	0	628	6,008	6,008
10-R060	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	147	0	628	6,008	6,008
10-R061	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	147	0	628	6,008	6,008
10-R062	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	147	0	628	6,008	6,008
10-R063	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,233	147	0	628	6,008	6,008
10-R064	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		5,980	167	0	718	6,865	0
10-R065	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		7,700	216	0	924	8,840	8,840
10-R067	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.5		6,615	185	0	794	7,594	7,594
10-R068	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	4.0		7,000	196	0	840	8,036	8,036
10-R069	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	4.0		7,000	196	0	840	8,036	8,036
10-R070	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		6,013	168	0	722	6,903	0
10-R071	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	126	0	541	5,176	0
10-R072	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	126	0	541	5,176	0
10-R073	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		6,013	168	0	722	6,903	6,903
10-R074	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	126	0	541	5,176	0
10-R075	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	126	0	541	5,176	5,176
10-R076	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		6,013	168	0	722	6,903	6,903
10-R077	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		6,013	168	0	722	6,903	6,903
10-R078	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		6,013	168	0	722	6,903	6,903
10-R079	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		6,013	168	0	722	6,903	6,903
10-R080	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		6,013	168	0	722	6,903	6,903

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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: FY2016 Governor Amended (12201)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

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	UGF Amount
10-R081	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		6,013	168	0	722	6,903	6,903
10-R082	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		6,013	168	0	722	6,903	6,903
10-R083	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		5,700	160	0	684	6,544	6,544
10-R088	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	4.0		6,000	168	0	720	6,888	6,888
10-R089	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	4.0		6,000	168	0	720	6,888	6,888
10-R090	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	4.0		6,000	168	0	720	6,888	6,888
10-R091	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	4.0		6,000	168	0	720	6,888	6,888
10-R097	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.5		4,200	118	0	504	4,822	4,822
10-R098	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.5		4,200	118	0	504	4,822	4,822
10-R100	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	4.0		4,800	134	0	576	5,510	5,510
10-R101	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	4.0		4,800	134	0	576	5,510	5,510
10-R102	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	101	0	432	4,133	0
10-R103	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	101	0	432	4,133	0
10-R104	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	8.0		9,600	269	0	1,152	11,021	11,021
10-R107	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	8.0		9,600	269	0	1,152	11,021	11,021
10-R108	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	8.0		9,600	269	0	1,152	11,021	0
10-R109	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	8.0		9,600	269	0	1,152	11,021	0

	Total Positions	New	Deleted
Full Time Positions:	85	0	0
Part Time Positions:	32	0	0
Non Permanent Positions:	50	0	0
Positions in Component:	167	0	0

Total Component Months: 1,470.2

Total Salary Costs:	7,075,505
Total COLA:	221,975
Total Premium Pay::	71,440
Total Benefits:	4,265,281
Total Pre-Vacancy:	11,634,201
Minus Vacancy Adjustment of 4.98%:	(579,401)
Total Post-Vacancy:	11,054,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,054,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	845,303	803,205	7.27%
1004 General Fund Receipts	3,557,042	3,379,896	30.57%
1005 General Fund/Program Receipts	2,233,571	2,122,336	19.20%
1007 Interagency Receipts	955,382	907,803	8.21%
1061 Capital Improvement Project Receipts	1,768,538	1,680,462	15.20%
1108 Statutory Designated Program Receipts	144,610	137,408	1.24%
1200 Vehicle Rental Tax Receipts	2,129,757	2,023,692	18.31%
Total PCN Funding:	**11,634,202**	**11,054,801**	**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.

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

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: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	325.8	354.6	354.6

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**325.8**	**354.6**	**354.6**
72110 Employee Travel (Instate)		Transportation of Chief of Field Operations, park rangers, and other field staff to law enforcement and other required training. In addition, personnel are required to inspect and maintain the park system consisting of 397 properties including 73 public use cabins, 2,661 campsites, 1,448 picnic sites, 37 boat launches, 8 visitor centers, 43 scenic overlooks and 128 trailheads for heath and safety hazards. Park Operations staff also attends Citizens Advisory Board meetings; conducts law enforcement activities; and supervises maintenance projects. Travel by field staff to inspect facilities and supervise the day-to-day janitorial work in Southeast and along the highway system in Northern and Southcentral areas. Includes travel for maintenance necessary to sustain user fees at facilities. Travel for board members to attend meetings for Snowtrac and ORTAB (Outdoor Recreation and Trails Advisory Board).	136.8	134.6	128.1
72120 Nonemployee Travel (Instate Travel)		Provides for reimbursements for our Park Volunteers such as campground hosts, trail crews, etc. These hosts are located in all campsites and are responsible for fee collection and accountability, cleanliness of their individual campgrounds, and contacting the necessary emergency services or appropriate law enforcement personnel when necessary.	138.1	145.0	145.0
72410 Employee Travel (Out of state)		Travel for the Director to attend the National Association of State Parks Directors Meeting, for the	29.2	75.0	81.5

Line Item Detail
Department of Natural Resources
Travel

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**325.8**	**354.6**	**354.6**
			Trails Coordinator to attend National Recreational Trails and the International Snowmobile Congress and for the Volunteer Coordinator to attend the National Volunteer Coordinator Meeting.			
72420	Nonemployee Travel (Out of state Emp)		Non-employee travel	2.5	0.0	0.0
72721	Move Household Goods		Costs to move employee to new work station.	17.2	0.0	0.0
72722	Move Travel/Lodging		Costs to move employee to new work station.	1.8	0.0	0.0
72723	Move Meals		Costs to move employee to new work station.	0.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,102.3	2,805.8	2,743.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,102.3**	**2,805.8**	**2,743.5**
73050	Financial Services			0.1	0.0	0.0
73150	Information Technlgy		Provides for the cost of software and computer supplies. Purchase of software licensing.	11.4	10.0	10.0
73156	Telecommunication		Long distance telephone charges. Charges relating to phones, division-wide. Division-wide cellular phone charges.	105.1	100.0	100.0
73169	Federal Indirect Rate Allocation		Indirect charges relating to federal program and Inter-agency receipts.	83.0	80.0	80.0
73175	Health Services		Water testing to ensure heath and safety standards for visitors and staff.	1.6	5.0	5.0
73225	Delivery Services		Provides for courier and other delivery services not covered by the Central Mail room of the Dept. of Administration. Includes annual pass mail outs and surveys as required.	12.9	27.0	27.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment Fuel - Allowable A87	225.2	226.1	225.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Asset Management - Allowable A87	119.1	135.8	140.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Equipment Maintenance and Repair - Allowable A87	88.9	79.1	80.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Replacement - Allowable A87	240.4	235.3	235.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment Replacement - Unallowable A87	50.9	61.3	61.0
73450	Advertising & Promos		Publication costs for advertising for volunteers.	140.5	130.0	130.0
73525	Utilities		Electricity for the 397 structures and leased properties.	383.2	467.0	511.3

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,102.3**	**2,805.8**	**2,743.5**
			Provides for the pumping of the toilets of the 348 toilets that we provide to the public and water and waste disposal for the units. Provides for garbage pickup for our 2,661 campsites, 1,448 picnic sites, 342 toilets, 37 boat launches, 8 visitor centers, 43 scenic overlooks and 128 trailheads. Provides propane for the campground hosts and for the facilities that heat with Natural Gas. Provides for the heating oil for our 397 properties and lease space where utilities are not provided. The majority of the properties using heating oil are in the Mat Su/Hatcher Pass area. Additional costs for Finger Lake, Eagle Rock and Maint/Operations South Denali.			
73650	Struc/Infstruct/Land		Provides for surveys to determine boundaries and provide for park in-holdings determinations. Water testing to ensure safe water at campgrounds. Provides for contracts statewide to plow and remove snow from state park facilities. Provides for janitorial services in parks offices statewide.	70.5	80.0	80.0
73675	Equipment/Machinery		Periodic maintenance and repair of small engines on snowmachines, boats, off road vehicles (ORV), chainsaws and other equipment.	86.6	70.0	70.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rentals and leases of equipment and building within the Park system. Provides testing items for water samples.	0.0	413.3	413.3
73750	Other Services (Non IA Svcs)		Costs associated with environmental assessments needed to complete Parks projects.	126.0	150.0	102.0

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,102.3**	**2,805.8**	**2,743.5**
			Charges related to Park Rangers needs and safety requirements. Publication charges for Boating Safety related publications, and other advertising needs to keep parks safe and well-maintained. Laundry charges for Park Rangers uniforms.			
73804	Economic/Development (IA Svcs)	Enterprise Technology Services	Repair/Maintenance of statewide two-way radio system and equipment.	1.7	1.7	1.7
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	Palmer CATS Support	2.0	141.8	141.8
73804	Economic/Development (IA Svcs)	Mining, Land & Water	Update Boundary Maps for Nancy Lake State Recreation Area.	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Parks Management	Little Susitna River Brochure for Boating Safety - Created by Design and Construction.	9.9	9.9	9.9
73804	Economic/Development (IA Svcs)	Public Information Center	PIC Support	62.0	62.0	0.0
73804	Economic/Development (IA Svcs)	PubSaf	Law Enforcement - Marine Training	8.8	8.8	8.8
73804	Economic/Development (IA Svcs)	Training Academy	Provides for the forty hours of annual law enforcement training for all Park Rangers as well as training for other field staff. Dues for membership in National Association of State Outdoor Recreation Liaison Officers, for the Land and Water Conservation program. Professional Organization Dues of Engineers to stay current on certifications. Provides leadership training.	48.1	66.5	66.5
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	Fairbanks CATS	1.9	1.9	1.9

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,102.3**	**2,805.8**	**2,743.5**
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	Parks Website Support	0.5	0.5	0.5
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services.	80.3	80.0	80.0
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN.	26.6	40.0	40.0
73808	Building Maintenance	Trans	Building Maiintenance	5.5	5.4	5.4
73809	Mail	Central Mail	Central Mailroom.	3.6	3.5	3.5
73810	Human Resources	Centralized HR	Central Human Resources.	17.2	12.0	12.0
73811	Building Leases	Leases	Building Leases	49.4	50.0	50.0
73812	Legal	Law	Regulation Review	0.7	0.6	0.6
73814	Insurance	Risk Management	Property Insurance	17.7	36.7	36.7
73815	Financial	Finance	AKSAS/AKPAY/ALDER	7.8	7.0	7.0
73816	ADA Compliance	Personnel	ADA Compliance.	1.2	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Provides for procurement and other training for Parks staff members.	0.6	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	2.6	2.4	2.4
73822	Construction (IA Svcs)		Construction services provided by DOT. Delegation of Construction Authority.	3.5	0.0	0.0
73824	Aircraft (Interagency Services)	Risk Management		0.2	0.0	0.0
73826	Other Equip/Machinry			0.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	732.2	608.6	608.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**732.2**	**608.6**	**608.6**
74222	Books And Educational		Provides for text books, student materials and educational supplies for employees and the public.	18.6	5.0	5.0
74226	Equipment & Furniture		Replacing broken/worn out furniture in facilities statewide.	27.1	35.2	35.2
74229	Business Supplies		Provides variety of supplies for business administration. Includes copy paper, note books, legal pads, recording tapes, pens, pencils, file folders, filing supplies, etc. Also, Photographic supplies such as film and video tapes, and other office supplies.	51.1	47.8	47.8
74233	Info Technology Equip		Provides for routine replacement of computers on a three-year cycle. Old computers are recycled to field offices where they are used by technicians, Alaska Conservation Corps employees (ACC's), and volunteers. Micro Computer supplies.	29.4	14.3	14.3
74236	Subscriptions		Subscriptions to historical and resource protection publications. Available to employees and the public.	0.3	1.2	1.2
74237	I/A Purchases (Commodities/Business)			0.2	0.0	0.0
74443	Growth Control		Supplies needed to control the vegetation in facilities and on trails.	0.3	1.3	1.3
74446	Growth Promotion		Supplies needed to promote the growth of vegetation on stream banks and other resource protection areas.	2.8	1.0	1.0
74481	Food Supplies		Food for volunteers at remote camp sites throughout the state.	9.8	30.0	30.0
74482	Clothing & Uniforms		Uniforms for Park Rangers, Park Specialists, Natural Resource Technicians, Maintenance workers, and non-permanent workers.	50.8	55.5	55.5
74485	Cleaning		Cleaning supplies for all facilities and outhouses	28.5	27.6	27.6

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**732.2**	**608.6**	**608.6**
			statewide.			
74490	Non-Food Supplies		Supplies for volunteers in remote areas.	18.7	22.3	22.3
74522	Instruments & Apps		Equipment for water testing.	0.1	0.1	0.1
74601	Firearms & Ammunition		Law enforcement safety equipment associated with the Boating Safety program. In addition, personal floatation devises for Kid's Don't Float program, and other miscellaneous supplies associated with the boating safety program. Ammunition for firearms for Park Rangers and other authorized personnel including ammunition necessary for annual firearms qualification.	29.2	15.0	15.0
74606	Fire Suppression			0.4	0.0	0.0
74607	Other Safety		Provides bulletproof vests (five year life cycle) and other necessary safety equipment for Park Rangers and other authorized personnel.	88.9	48.0	48.0
74611	Law Enforcement		Provides for bulletproof vests (five year life cycle), and other necessary safety equipment for Park Rangers and other authorized personnel.	7.2	15.0	15.0
74691	Building Materials		Provides for miscellaneous supplies not covered elsewhere.	46.9	55.0	55.0
74693	Signs And Markers		Provides for the purchase and/or restoration of signs used throughout the park system.	25.3	26.6	26.6
74694	Asphalt			0.5	0.0	0.0
74695	Aggregate		Aggregate used to help provide routine maintenance of roads, campsites, etc.	31.1	4.8	4.8
74699	Culverts			0.4	0.0	0.0
74700	Electrical		Repair and maintenance supplies for heating fixtures and security system repair at the maintenance shops.	4.5	4.1	4.1
74701	Plumbing		Repair and maintenance supplies for plumbing at Park facilities.	1.7	3.7	3.7
74752	Lube Oils/Grease/Solv		Provides routine maintenance on vehicles that are not	3.4	1.2	1.2

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**732.2**	**608.6**	**608.6**
			provided by DOT or covered by DOT services.			
74753	Bottled Gas		Fuel source used in specific public use cabins.	1.2	1.5	1.5
74754	Parts And Supplies		Items such as replacement tires, studded tires, ice scrapers, ice chains, tow ropes and trailer hitches, which are not provided by DOT.	125.4	75.0	75.0
74759	Paint & Preservatives		Paint for Park structures including picnic tables, toilets, sheds, and other facilities.	8.2	10.0	10.0
74765	Sand			0.1	0.0	0.0
74820	Sm Tools/Minor Equip		Provides small tools and equipment necessary for routine maintenance and repair functions. this also includes tools needed to complete trail work.	77.9	49.4	49.4
74850	Equipment Fuel		Fuel for Non SEF vehicles, i.e. 4-wheelers, snowmatchines, tractors, lawn mowers, brush cutters and other patrol vehicles not covered by DOT.	42.2	58.0	58.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	188.3	26.9	26.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**188.3**	**26.9**	**26.9**
75535	Architect/Engineer-Cap Outlay			1.5	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)		Construction costs for boat launch sites, and other boating safety related projects, using federal funding from boating safety program.	121.3	0.0	0.0
75700	Equipment		Provides for the purchase of equipment for campground maintenance.	0.0	26.9	26.9
75755	Off Highway Vehicles		Towmaster Trailer/Kubota	11.7	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)		Replacement Vehicles	43.8	0.0	0.0
75949	Household & Institution		Purchase of kitchen equipment from Whitestone Farms for Rika's Roadhouse.	10.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Grants, Benefits

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	15.0	15.0	15.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**15.0**	**15.0**	**15.0**
77434 Natural Resources		A pass-through grant for Challenge Alaska to partially fund their program that provides sports and recreation outlets and assistance for individual with disabilities.	15.0	15.0	15.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	334.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64750	Service Rendered Rec			11100	334.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	879.3	1,437.4	1,453.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57790	Fed Proj Nat Resourc		12 Forest Legacy Adm	11100	3.4	0.0	0.0
57790	Fed Proj Nat Resourc		13 Forest Legacy Adm	11100	12.0	0.3	0.0
57790	Fed Proj Nat Resourc		14 Forest Legacy ADM	11100	0.0	17.5	20.0
57790	Fed Proj Nat Resourc		BSP FFY2014 Fed	11100	491.7	699.2	700.0
57790	Fed Proj Nat Resourc		BSP FFY2015	11100	0.0	230.9	200.0
57790	Fed Proj Nat Resourc		BSP USCG Tvl Reimb	11100	0.0	2.2	2.5
57790	Fed Proj Nat Resourc		Budget Fed Rec	11100	39.0	0.0	0.0
57790	Fed Proj Nat Resourc		Federal Receipts	11100	284.0	434.2	481.1
57790	Fed Proj Nat Resourc		KBWT P12	11100	5.8	0.0	0.0
57790	Fed Proj Nat Resourc		KBWT P13	11100	20.1	0.0	0.0
57790	Fed Proj Nat Resourc		Mineral Creek Access	11100	15.1	53.1	50.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	879.3	1,437.4	1,453.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57790	Fed Proj Nat Resourc		Starrigavan Forest	11100	8.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	700.7	1,148.9	1,167.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts		09 Debris	11100	14.0	0.0	0.1
51015	Interagency Receipts		Kenai Wind	11100	152.7	0.0	0.1
59100	Natural Resources		2015 RRCS Offering	11100	0.0	10.0	10.0
59100	Natural Resources		AK LNG Project Row E	11100	2.8	10.0	10.0
59100	Natural Resources		AK Stand Alone Pipeline	11100	10.0	10.0	10.0
59100	Natural Resources		Apache 3D PJ	11100	0.0	6.0	6.0
59100	Natural Resources		BSP Fed Div	11100	35.1	29.0	29.0
59100	Natural Resources		Chikuminuk	11100	2.4	0.0	0.0
59100	Natural Resources		Denali Hwy	11100	4.4	0.0	0.0
59100	Natural Resources		DNR ASAP	11100	4.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	700.7	1,148.9	1,167.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		DNR Logo	11100	0.0	1.7	0.0
59100	Natural Resources		Eagle River	11100	0.6	0.0	0.0
59100	Natural Resources		Evaluate ARC	11100	1.3	0.0	0.0
59100	Natural Resources		L. Susitna	11100	9.9	0.0	0.0
59100	Natural Resources		Media Funds	11100	15.1	0.0	0.0
59100	Natural Resources		Park Mgmt Sup	11100	0.0	10.0	0.0
59100	Natural Resources		Pending Projects	11100	0.0	578.4	681.9
59100	Natural Resources		Regular Annu	11100	10.0	0.0	0.0
59100	Natural Resources		Sheep Creek	11100	0.0	5.0	0.0
59110	Fish & Game		Angler Access	11100	40.8	60.2	0.0
59110	Fish & Game		Boating Access	11100	245.9	234.9	230.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	700.7	1,148.9	1,167.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59110	Fish & Game		L. Su Puf Op	11100	112.8	153.3	150.0
59110	Fish & Game		Little Su PR	11100	23.6	40.4	40.0
59110	Fish & Game		Mgnt Ninilchi	11100	7.8	0.0	0.0
59250	Dotpf Op, Tpb,& Othr		Birch Lane	11100	7.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	2,598.6	3,336.1	3,378.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts			11100	-150.6	0.0	0.0
55160	Campground Fees			11100	322.8	445.8	450.0
55161	Annual Camping Decal Additional for Finger Lake			11100	6.4	26.4	26.0
55162	Cabin Rentals New PUCs coming online			11100	445.1	545.1	600.0
55163	Special Use Permits			11100	57.6	57.6	75.0
55164	Commercial Use Permits			11100	446.4	528.0	500.0
55166	Concession Fees			11100	0.1	0.0	0.0
55167	Boat Ramp Fees			11100	33.7	116.1	150.0
55168	Sewage Disposal Fees			11100	3.7	3.7	3.7
55169	Annual Boat Decals			11100	43.3	43.3	43.3

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	2,598.6	3,336.1	3,378.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55172	Sale Of Firewood			11100	1.5	1.5	1.5
55173	Sale Of Merchandise			11100	5.5	5.5	5.5
55174	Day Use Of Facility Day use price increase			11100	477.0	557.0	600.0
55176	Day Use Annual Pass Additional Finger Lake and day use price increase			11100	519.2	619.2	650.0
55177	P/A Park Programs			11100	386.9	386.9	273.8

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	195.6	316.5	319.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		13 McKinley Princess	11100	27.1	0.0	0.0
55922	Stat Desig -Contract		13 Totem Bight State Park	11100	2.8	2.2	2.2
55922	Stat Desig -Contract		14 Campbell Ck - GLT	11100	44.4	19.3	30.0
55922	Stat Desig -Contract		14 McKinley Princess	11100	14.1	5.6	0.0
55922	Stat Desig -Contract		14 Park Housing	11100	21.2	26.0	26.0
55922	Stat Desig -Contract		15 Totem Bight State	11100	0.0	5.0	5.0
55922	Stat Desig -Contract		Battery Point Trail	11100	0.0	15.0	0.0
55922	Stat Desig -Contract		Beluga Slough Trail	11100	5.0	0.0	0.0
55922	Stat Desig -Contract		Centennial Interpr	11100	14.0	0.0	0.0
55922	Stat Desig -Contract		Eklutna Work Order	11100	0.0	10.0	10.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	195.6	316.5	319.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		Kincaid Park	11100	0.0	7.0	0.0
55922	Stat Desig -Contract		Mat-Su Friends of St	11100	3.0	9.1	0.0
55922	Stat Desig -Contract		Moose Creek Campground	11100	0.0	69.7	0.0
55922	Stat Desig -Contract		NASBLA	11100	3.3	0.0	0.0
55922	Stat Desig -Contract		Nthn Pks Mgnt LLC	11100	1.5	0.0	0.0
55922	Stat Desig -Contract		OHV Access Initiative	11100	0.0	10.0	10.0
55922	Stat Desig -Contract		Pending Projects	11100	0.0	41.5	235.8
55922	Stat Desig -Contract		SDPR - No grant yet	11100	37.3	0.0	0.0
55922	Stat Desig -Contract		Skagway Welcome Sign	11100	1.9	0.0	0.0
55922	Stat Desig -Contract		Skinny Lake Tent Platforms	11100	0.0	10.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	195.6	316.5	319.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		Sutton Overlook Sign		0.0	14.0	0.0
55922	Stat Desig -Contract		SY13 Rika's Roadhouse	11100	20.0	0.0	0.0
55922	Stat Desig -Contract		Tanana Lakes Vaulted	11100	0.0	72.1	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51073	Receipt Supported Services	200.0	300.0	300.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51151	DOA DMV Boat Registration		BSP Match	11100	200.0	300.0	300.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	2,586.6	1,658.4	1,693.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Alpine HIstorical Park	11100	4.4	0.0	0.0
51200	Cap Improv Proj Rec		AML Parks	11100	18.9	0.0	0.0
51200	Cap Improv Proj Rec		Ann-6KNCD/NIKE	11100	0.4	0.0	0.0
51200	Cap Improv Proj Rec		Big Lake SouthSRA	11100	31.0	0.0	0.0
51200	Cap Improv Proj Rec		Bings Land Boat	11100	24.5	0.0	0.0
51200	Cap Improv Proj Rec		Brid Creek Campground	11100	32.1	0.0	0.0
51200	Cap Improv Proj Rec		Castle Hill	11100	35.9	0.0	0.0
51200	Cap Improv Proj Rec		Channel Isle Improvements	11100	9.2	0.0	0.0
51200	Cap Improv Proj Rec		Chilkoot Site Improvements	11100	45.5	0.0	0.0
51200	Cap Improv Proj Rec		Chugach Area	11100	49.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	2,586.6	1,658.4	1,693.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Chugach DM	11100	63.2	0.0	0.0
51200	Cap Improv Proj Rec		Chugach SP Glen Park	11100	6.7	0.0	0.0
51200	Cap Improv Proj Rec		Chugach State Park	11100	24.0	0.0	0.0
51200	Cap Improv Proj Rec		Cooper Landing SRS	11100	13.3	0.0	0.0
51200	Cap Improv Proj Rec		Cottonwood Creek Bridge	11100	2.9	0.0	0.0
51200	Cap Improv Proj Rec		D&C CIP Indirect	11100	0.3	0.0	0.0
51200	Cap Improv Proj Rec		D&C DOT RSA Indirect	11100	4.9	0.0	0.0
51200	Cap Improv Proj Rec		Design Svcs L. Sustina	11100	8.0	0.0	0.0
51200	Cap Improv Proj Rec		Eagle Rv Greenbelt	11100	40.1	0.0	0.0
51200	Cap Improv Proj Rec		Finger Lake	11100	3.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	2,586.6	1,658.4	1,693.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Finger Lake St Rec	11100	3.7	0.0	0.0
51200	Cap Improv Proj Rec		George Pks Hwy	11100	1.6	0.0	0.0
51200	Cap Improv Proj Rec		Haines Nat'l Scenic	11100	7.6	0.0	0.0
51200	Cap Improv Proj Rec		Hatcher Pass MP 18-25	11100	38.9	0.0	0.0
51200	Cap Improv Proj Rec		Hoonah Interp Panel	11100	1.7	0.0	0.0
51200	Cap Improv Proj Rec		Hyder Interp Panelsl	11100	4.2	0.0	0.0
51200	Cap Improv Proj Rec		Izaak Walton KRSMA	11100	10.0	0.0	0.0
51200	Cap Improv Proj Rec		Juneau Historic Site Renovation	11100	16.0	0.0	0.0
51200	Cap Improv Proj Rec		Juneau Interp Panesl	11100	11.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	2,586.6	1,658.4	1,693.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Kasilof Public Access	11100	26.7	0.0	0.0
51200	Cap Improv Proj Rec		Kenai Area	11100	22.3	0.0	0.0
51200	Cap Improv Proj Rec		Kenai DM	11100	67.3	67.3	67.3
51200	Cap Improv Proj Rec		Kenai Inter Panels	11100	2.5	0.0	0.0
51200	Cap Improv Proj Rec		Kenai River Public Use Area	11100	5.5	0.0	0.0
51200	Cap Improv Proj Rec		Knik RV Public Use	11100	5.2	0.0	0.0
51200	Cap Improv Proj Rec		Knik RV Public Use Area	11100	37.1	0.0	0.0
51200	Cap Improv Proj Rec		Kodiak Area	11100	21.7	0.0	0.0
51200	Cap Improv Proj Rec		Kodiak DM	11100	22.9	8.0	8.0
51200	Cap Improv Proj Rec		Kotsebue Airport	11100	1.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	2,586.6	1,658.4	1,693.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		LWCF FFY11 Apportion	11100	205.5	196.9	196.9
51200	Cap Improv Proj Rec		Lwr Kasilof Boat Tkout	11100	10.1	0.0	0.0
51200	Cap Improv Proj Rec		Mastodon Trail	11100	21.8	0.0	0.0
51200	Cap Improv Proj Rec		Mat-Su Area	11100	13.8	0.0	0.0
51200	Cap Improv Proj Rec		Mat-Su DM	11100	57.2	59.8	59.8
51200	Cap Improv Proj Rec		National Rec Trails	11100	11.9	0.0	0.0
51200	Cap Improv Proj Rec		Nat'l Rec Trail Grant	11100	303.0	200.0	200.0
51200	Cap Improv Proj Rec		Nat'l Rec Trails	11100	28.9	0.0	0.0
51200	Cap Improv Proj Rec		Nat'l Rec Trails Grant	11100	77.0	0.0	0.0
51200	Cap Improv Proj Rec		Nat'l Trail Grant	11100	64.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	2,586.6	1,658.4	1,693.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		NN Region DM	11100	1.9	0.0	0.0
51200	Cap Improv Proj Rec		No Region DM	11100	35.7	85.4	85.4
51200	Cap Improv Proj Rec		Norhtern Region	11100	8.1	0.0	0.0
51200	Cap Improv Proj Rec		Olnes pont	11100	52.3	0.0	0.0
51200	Cap Improv Proj Rec		Parks DM	11100	347.0	421.2	200.0
51200	Cap Improv Proj Rec		Pending Projects	11100	0.0	272.1	528.5
51200	Cap Improv Proj Rec		Potter Marsh Site	11100	7.9	0.0	0.0
51200	Cap Improv Proj Rec		Professional Engineer	11100	23.4	0.0	0.0
51200	Cap Improv Proj Rec		Publication & Interp	11100	3.5	0.0	0.0
51200	Cap Improv Proj Rec		Rocky Lake Boat Launch	11100	9.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	2,586.6	1,658.4	1,693.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Rvr Bank Stabilization	11100	1.7	0.0	0.0
51200	Cap Improv Proj Rec		S. Denali Visitor Ctr	11100	0.5	0.0	0.0
51200	Cap Improv Proj Rec		S. Denali Vistior Center	11100	307.3	300.0	300.0
51200	Cap Improv Proj Rec		Settlers Cove	11100	11.2	0.0	0.0
51200	Cap Improv Proj Rec		Seward Highway MP	11100	14.0	0.0	0.0
51200	Cap Improv Proj Rec		Skagway DYEA	11100	2.5	0.0	0.0
51200	Cap Improv Proj Rec		Snowmobile Trail Development	11100	20.4	0.0	0.0
51200	Cap Improv Proj Rec		Snowmobile Trail Improvements	11100	0.6	0.0	0.0
51200	Cap Improv Proj Rec		Southeast Area	11100	31.3	0.0	0.0
51200	Cap Improv Proj Rec		Southeast DM	11100	35.9	39.7	39.7

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	2,586.6	1,658.4	1,693.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		St For Fac DM	11100	26.2	0.0	0.0
51200	Cap Improv Proj Rec		Statewide Emergency DM	11100	51.3	0.0	0.0
51200	Cap Improv Proj Rec		Susitna-Watana Hydro	11100	14.9	0.0	0.0
51200	Cap Improv Proj Rec		Totem Bight	11100	3.2	0.0	0.0
51200	Cap Improv Proj Rec		Wood Tikchik Area	11100	54.8	0.0	0.0
51200	Cap Improv Proj Rec		Wood Tikchik DM	11100	3.4	8.0	8.0

Interagency Services
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73169	Federal Indirect Rate Allocation	Indirect charges relating to federal program and Inter-agency receipts.	Inter-dept		83.0	80.0	80.0
			73169 Federal Indirect Rate Allocation subtotal:		**83.0**	**80.0**	**80.0**
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	225.2	226.1	225.0
			73421 Sef Fuel A87 Allowed subtotal:		**225.2**	**226.1**	**225.0**
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	119.1	135.8	140.0
			73423 Sef Oper A87 Allowed subtotal:		**119.1**	**135.8**	**140.0**
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	88.9	79.1	80.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**88.9**	**79.1**	**80.0**
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	240.4	235.3	235.0
			73428 Sef F/C A87 Allowed subtotal:		**240.4**	**235.3**	**235.0**
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	State Equipment Fleet	50.9	61.3	61.0
			73429 Sef F/C A87 Unallowd subtotal:		**50.9**	**61.3**	**61.0**
73804	Economic/Development (IA Svcs)	Repair/Maintenance of statewide two-way radio system and equipment.	Inter-dept	Enterprise Technology Services	1.7	1.7	1.7
73804	Economic/Development (IA Svcs)	Palmer CATS Support	Intra-dept	Information Resource Mgmt.	2.0	141.8	141.8
73804	Economic/Development (IA Svcs)	Update Boundary Maps for Nancy Lake State Recreation Area.	Intra-dept	Mining, Land & Water	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Little Susitna River Brochure for Boating Safety - Created by Design and Construction.	Intra-dept	Parks Management	9.9	9.9	9.9
73804	Economic/Development (IA Svcs)	PIC Support	Intra-dept	Public Information Center	62.0	62.0	0.0
73804	Economic/Development (IA Svcs)	Law Enforcement - Marine Training	Inter-dept	PubSaf	8.8	8.8	8.8
73804	Economic/Development (IA Svcs)	Provides for the forty hours of annual law enforcement training for all Park Rangers as well as training for other field staff. Dues for membership in National Association of State Outdoor Recreation Liaison Officers, for the Land and Water Conservation program. Professional Organization Dues of Engineers to stay current on certifications.	Inter-dept	Training Academy	48.1	66.5	66.5

Interagency Services
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		Provides leadership training.					
73804	Economic/Development (IA Svcs)	Fairbanks CATS	Intra-dept	Information Resource Mgmt.	1.9	1.9	1.9
73804	Economic/Development (IA Svcs)	Parks Website Support	Intra-dept	Information Resource Mgmt.	0.5	0.5	0.5
			73804 Economic/Development (IA Svcs) subtotal:		**139.9**	**298.1**	**236.1**
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services.	Inter-dept	Centralized ETS Services	80.3	80.0	80.0
			73805 IT-Non-Telecommunication subtotal:		**80.3**	**80.0**	**80.0**
73806	IT-Telecommunication	Phones and VPN.	Inter-dept	Centralized ETS Services	26.6	40.0	40.0
			73806 IT-Telecommunication subtotal:		**26.6**	**40.0**	**40.0**
73808	Building Maintenance	Building Maiintenance	Inter-dept	Trans	5.5	5.4	5.4
			73808 Building Maintenance subtotal:		**5.5**	**5.4**	**5.4**
73809	Mail	Central Mailroom.	Inter-dept	Central Mail	3.6	3.5	3.5
			73809 Mail subtotal:		**3.6**	**3.5**	**3.5**
73810	Human Resources	Central Human Resources.	Inter-dept	Centralized HR	17.2	12.0	12.0
			73810 Human Resources subtotal:		**17.2**	**12.0**	**12.0**
73811	Building Leases	Building Leases	Inter-dept	Leases	49.4	50.0	50.0
			73811 Building Leases subtotal:		**49.4**	**50.0**	**50.0**
73812	Legal	Regulation Review	Inter-dept	Law	0.7	0.6	0.6
			73812 Legal subtotal:		**0.7**	**0.6**	**0.6**
73814	Insurance	Property Insurance	Inter-dept	Risk Management	17.7	36.7	36.7
			73814 Insurance subtotal:		**17.7**	**36.7**	**36.7**
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	7.8	7.0	7.0
			73815 Financial subtotal:		**7.8**	**7.0**	**7.0**
73816	ADA Compliance	ADA Compliance.	Inter-dept	Personnel	1.2	0.1	0.1
			73816 ADA Compliance subtotal:		**1.2**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Provides for procurement and other training for Parks staff members.	Inter-dept	Admin	0.6	0.1	0.1
			73818 Training (Services-IA Svcs) subtotal:		**0.6**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	2.6	2.4	2.4
			73819 Commission Sales (IA Svcs) subtotal:		**2.6**	**2.4**	**2.4**
73822	Construction (IA Svcs)	Construction services provided by DOT. Delegation of Construction Authority.	Inter-dept		3.5	0.0	0.0
			73822 Construction (IA Svcs) subtotal:		**3.5**	**0.0**	**0.0**
73824	Aircraft (Interagency Services)		Inter-dept	Risk Management	0.2	0.0	0.0
			73824 Aircraft (Interagency Services) subtotal:		**0.2**	**0.0**	**0.0**

Interagency Services
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73826	Other Equip/Machinry	Inter-dept		0.1	0.0	0.0
		73826 Other Equip/Machinry subtotal:		**0.1**	**0.0**	**0.0**
		Parks Management & Access total:		**1,164.4**	**1,353.5**	**1,294.9**
		Grand Total:		**1,164.4**	**1,353.5**	**1,294.9**

Component: Office of History and Archaeology

Contribution to Department's Mission

The Office of History and Archaeology provides an historic preservation program to encourage the preservation and protection of the historic, prehistoric and archaeological resources of Alaska.

Results

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

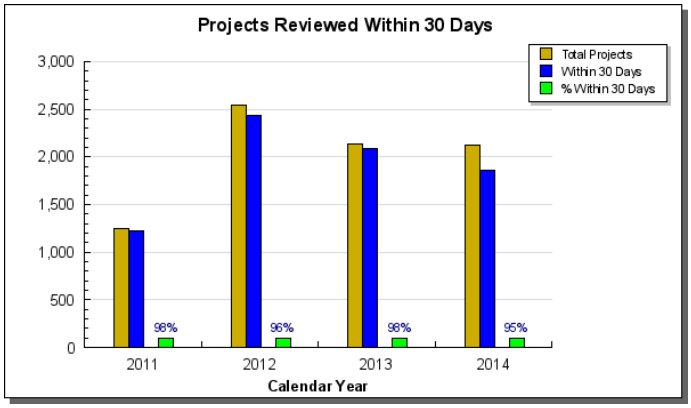
Core Services

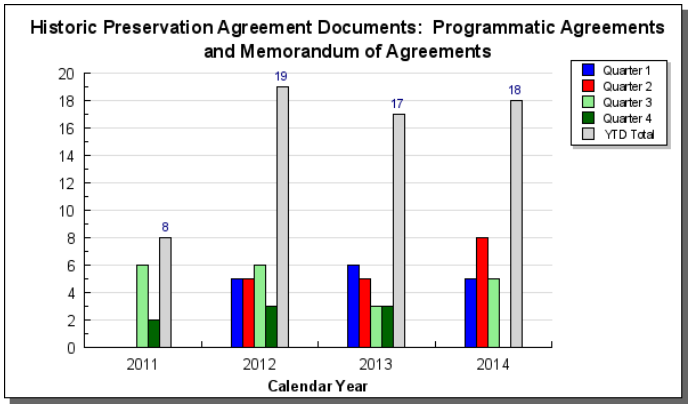
- Identify, document, evaluate, and protect historic sites and buildings through application of historic preservation guidelines, standards and regulations to ensure state and federal actions take into account impacts to historic properties
- Maintain statewide inventory of historic, archaeological and prehistoric sites (Alaska Heritage Resource Survey) and provide guidance, training and access to site information.

Measures by Core Service

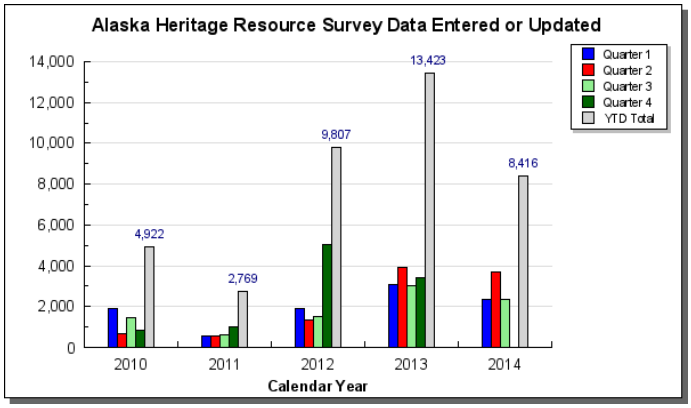
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Identify, document, evaluate, and protect historic sites and buildings through application of historic preservation guidelines, standards and regulations to ensure state and federal actions take into account impacts to historic properties





2. Maintain statewide inventory of historic, archaeological and prehistoric sites (Alaska Heritage Resource Survey) and provide guidance, training and access to site information.



Major Component Accomplishments in 2014

- Reviewed approximately 2,121 projects for impacts to historic properties.
- Completed actions on 41 programmatic agreements and 28 memorandums of agreement.
- Evaluated 412 properties for eligibility for the National Register of Historic Places, of which 114 properties determined eligible by an agency and State Historic Preservation Officer.
- Four new listings in the National Register of Historic Places: Wassillie Trefon Dena'ina Fish Cache, Libby's No. 23 (Bristol Bay double-ender), Alaska-Canada Military Highway (segment), Sutton Community Hall
- Provided public historic preservation education through development of websites and workshops.
- Provided research services for over 25 projects for state and federal agencies, including the Point Hope Airport, Sitka Pioneer Home, Dalton Highway, Glenn Highway, Kluitina Lake Road and State Navigability and Revised Statute Trails (RS2477) projects.
- Issued and monitored 48 archaeological permits, an 8% increase over FY2013.
- Provided historic preservation and anniversary grants to local governments, state agencies, organizations and individuals with 40 active grants in FY2013 - FY2014.
- Provided recommendations, through the Alaska Historical Commission, on 5 geographic names proposals under consideration by the U.S. Board on Geographic Names.
- Maintained the Alaska Heritage Resource Survey (AHRS) database which had a total of 44,797 records as of 10/8/2014. During FY2014 there were 980 new records added to the AHRS. Modified or updated records totaled 2725. There are 526 individual user agreements and 40 corporate user agreements for access to the AHRS, which is restricted from the general public for protection of sensitive site data.
- Provided technical assistance and participated in K-12 educator training and curriculum development through "Project Archaeology" and "Iditarod Trail to Every Classroom" (iTREC!). These place based servicer-learning education projects are funded from state and federal grants and partnerships.

Key Component Challenges

- Reviewing projects within 30 days for impacts to historic properties and compliance with Section 106 of the National Historic Preservation Act and reviewing NEPA documents, especially for the large complex development projects, with limited staffing and a larger number of projects.
- Developing programmatic agreements which streamline the review process and reduce number of projects submitted to the Office of History and Archaeology for review. Preparing agreement documents is labor intensive and requires extensive consultation and a substantial upfront investment of time.
- Modernizing records systems infrastructure through use of a relational database, Geographic Information System (GIS), and internet technology requires a substantial amount of staff time, expertise, and funds for programming.
- Providing internet access to the Alaska Heritage Resource Survey, a restricted database of historic and archaeological site information, to cultural resource professions and state project managers for project planning requires substantial staff support to manage the access to the restricted database.
- Fulfilling the Alaska Historical Commission’s responsibilities specified in AS 41.35.350 and SCR 17. The Commission will coordinate sesquicentennial events and activities commemorating and celebrating the 1867 Treaty of Purchase.

Significant Changes in Results to be Delivered in FY2016

- Incorporate Section 106 project review requirements with National Environmental Policy Act (NEPA) requirements into early project planning phases, thereby contributing to responsible commercial development and use of state land.
- Project review staff will be able to gain efficiencies in reviewing projects and improve working relationships with agencies with the continued funding of the Department of Transportation and Public Facilities cultural resource liaison position and the completion of the Programmatic Agreement for FHWA's Alaska Federal-Aid Highway projects, thereby contributing to responsible transportation development and highway maintenance.
- Devote staff time to the development of programmatic agreements and memorandums of agreement, which streamline the project review process and/or mitigate adverse effects to historic properties.

Statutory and Regulatory Authority

AS 41.35
AS 44.37
P.L. 96-515

Contact Information

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Office of History and Archaeology
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,952.2	2,010.5	2,012.5
72000 Travel	43.2	147.5	147.5
73000 Services	152.5	290.4	290.4
74000 Commodities	27.8	72.3	72.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,175.7**	**2,520.7**	**2,522.7**
Funding Sources:			
1002 Federal Receipts	765.3	1,198.0	1,202.6
1003 General Fund Match	472.9	473.3	457.7
1005 General Fund/Program Receipts	0.0	15.7	15.8
1007 Interagency Receipts	507.0	800.7	813.0
1055 Interagency/Oil & Hazardous Waste	5.8	12.5	12.7
1061 Capital Improvement Project Receipts	424.7	20.5	20.9
Funding Totals	**2,175.7**	**2,520.7**	**2,522.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
General Fund Match	68510	0.0	0.0	1.0
Unrestricted Fund	68515	0.0	1.0	0.0
Unrestricted Total		**0.0**	**1.0**	**1.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	424.7	20.5	20.9
Federal Receipts	51010	765.3	1,198.0	1,217.6
General Fund Program Receipts	51060	0.0	15.7	15.8
Interagency Receipts	51015	507.0	800.7	813.0
Interagency Recs./Oil & Hazardous Waste	51395	5.8	12.5	12.7
Restricted Total		**1,702.8**	**2,047.4**	**2,080.0**
Total Estimated Revenues		**1,702.8**	**2,048.4**	**2,081.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**473.3**	**15.7**	**833.7**	**1,198.0**	**2,520.7**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	9.7	0.1	13.0	20.1	42.9
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	-0.1	-0.5	-0.9
Proposed budget decreases:					
-Reallocation of Administrative Duties to Recognize Efficiencies	-25.0	0.0	0.0	-15.0	-40.0
FY2016 Governor Amended	**457.7**	**15.8**	**846.6**	**1,202.6**	**2,522.7**

Office of History and Archaeology
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	18	17
Part-time	3	3
Nonpermanent	0	0
Totals	**21**	**20**

Personal Services Costs	
Annual Salaries	1,266,932
COLA	42,963
Premium Pay	0
Annual Benefits	780,960
Less 3.75% Vacancy Factor	(78,355)
Lump Sum Premium Pay	0
Total Personal Services	**2,012,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Archaeologist I	4	0	0	0	4
Archaeologist II	5	0	0	0	5
Archaeologist III	1	0	0	0	1
Chf Off of Hist & Archaeology	1	0	0	0	1
Historian I	3	0	0	0	3
Historian II	3	0	0	0	3
Historian III	1	0	0	0	1
Natural Resource Tech III	1	0	0	0	1
Totals	**20**	**0**	**0**	**0**	**20**

Component Detail All Funds
Department of Natural Resources

Component: Office of History and Archaeology (AR37670) (451)
RDU: Parks and Outdoor Recreation (604)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,952.2	2,010.5	2,010.5	2,010.5	2,012.5	2.0	0.1%
72000 Travel	43.2	147.5	147.5	147.5	147.5	0.0	0.0%
73000 Services	152.5	290.4	290.4	290.4	290.4	0.0	0.0%
74000 Commodities	27.8	72.3	72.3	72.3	72.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,175.7**	**2,520.7**	**2,520.7**	**2,520.7**	**2,522.7**	**2.0**	**0.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	765.3	1,198.0	1,198.0	1,198.0	1,202.6	4.6	0.4%
1003G/F Match (UGF)	472.9	473.3	473.3	473.3	457.7	-15.6	-3.3%
1005GF/Prgm (DGF)	0.0	15.7	15.7	15.7	15.8	0.1	0.6%
1007I/A Rcpts (Other)	507.0	800.7	800.7	800.7	813.0	12.3	1.5%
1055IA/OIL HAZ (Other)	5.8	12.5	12.5	12.5	12.7	0.2	1.6%
1061CIP Rcpts (Other)	424.7	20.5	20.5	20.5	20.9	0.4	2.0%
Unrestricted General (UGF)	**472.9**	**473.3**	**473.3**	**473.3**	**457.7**	**-15.6**	**-3.3%**
Designated General (DGF)	**0.0**	**15.7**	**15.7**	**15.7**	**15.8**	**0.1**	**0.6%**
Other Funds	**937.5**	**833.7**	**833.7**	**833.7**	**846.6**	**12.9**	**1.5%**
Federal Funds	**765.3**	**1,198.0**	**1,198.0**	**1,198.0**	**1,202.6**	**4.6**	**0.4%**
Positions:							
Permanent Full Time	18	18	18	18	17	-1	-5.6%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,520.7	2,010.5	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
1002 Fed Rcpts	1,198.0											
1003 G/F Match	473.3											
1005 GF/Prgm	15.7											
1007 I/A Rcpts	800.7											
1055 IA/OIL HAZ	12.5											
1061 CIP Rcpts	20.5											
	Subtotal	**2,520.7**	**2,010.5**	**147.5**	**290.4**	**72.3**	**0.0**	**0.0**	**0.0**	**18**	**3**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**2,520.7**	**2,010.5**	**147.5**	**290.4**	**72.3**	**0.0**	**0.0**	**0.0**	**18**	**3**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	20.1											
1003 G/F Match	9.7											
1005 GF/Prgm	0.1											
1007 I/A Rcpts	12.4											
1055 IA/OIL HAZ	0.2											
1061 CIP Rcpts	0.4											

Cost of living adjustment for certain bargaining units: $42.9

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $34.3

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $8.6

FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.5											
1003 G/F Match	-0.3											
1007 I/A Rcpts	-0.1											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.9

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

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reallocation of Administrative Duties to Recognize Efficiencies												
	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-15.0											
1003 G/F Match	-25.0											

The Alaska Office of History and Archaeology has identified administrative duties that will be allocated to other positions within the Division of Parks and Outdoor Recreation in order to recognize efficiencies.

Delete (10-5152) Permanent, Full-time Office Assistant II, Anchorage

	Totals	**2,522.7**	**2,012.5**	**147.5**	**290.4**	**72.3**	**0.0**	**0.0**	**0.0**	**17**	**3**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

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	UGF Amount
10-5002	Chf Off of Hist & Archaeology	FT	A	SS	Anchorage	200	21R	12.0		117,564	3,823	0	58,873	180,260	72,104
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	6.0	**	27,084	923	0	18,214	46,221	16,177
10-5007	Historian III	FT	A	GP	Anchorage	200	19Q	12.0		98,604	3,358	0	52,518	154,480	61,792
10-5049	Historian II	FT	A	GP	Anchorage	200	18F / G	12.0		66,582	2,267	0	40,923	109,772	43,909
10-5103	Historian I	PT	A	GP	Anchorage	200	16D / E	11.0		49,786	1,695	0	33,440	84,921	8,492
10-5105	Archaeologist I	PT	A	GP	Anchorage	200	16J	11.0		57,200	1,948	0	36,125	95,273	9,527
10-5123	Historian I	FT	A	GP	Anchorage	200	16C / D	12.0		52,730	1,796	0	35,907	90,433	0
10-5129	Historian II	FT	A	GP	Anchorage	200	18O	12.0		85,716	2,919	0	47,852	136,487	0
10-5152	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		0	0	0	0	0	0
10-5190	Archaeologist I	FT	A	GP	Anchorage	200	16B / C	12.0		51,254	1,745	0	35,373	88,372	35,349
10-5234	Archaeologist III	FT	A	SS	Anchorage	200	19J / K	12.0		77,472	2,638	0	44,390	124,500	24,900
10-5237	Archaeologist II	FT	A	GP	Anchorage	200	18L	12.0		76,752	2,614	0	44,606	123,972	0
10-5238	Archaeologist II	FT	A	SS	Anchorage	200	18F	12.0		73,248	2,494	0	42,861	118,603	35,581
10-5239	Archaeologist I	PT	A	GP	Anchorage	200	16F / G	11.0		53,346	1,817	0	34,729	89,892	44,946
10-5240	Natural Resource Tech III	FT	A	GP	Anchorage	200	14B / C	12.0		44,946	1,531	0	33,089	79,566	23,870
10-5242	Archaeologist II	FT	A	GP	Anchorage	200	18B / C	12.0		58,920	2,006	0	38,149	99,075	39,630
10-5243	Archaeologist II	FT	A	GP	Anchorage	200	18A / B	12.0		57,509	1,958	0	37,638	97,105	22,334
10-5262	Archaeologist II	FT	A	GP	Anchorage	200	18B / C	12.0		59,335	2,021	0	38,299	99,655	0
10-5269	Historian I	FT	A	GP	Anchorage	200	16A / B	12.0		49,017	1,669	0	34,563	85,249	0
10-5270	Archaeologist I	FT	A	GP	Anchorage	200	16B / C	12.0		50,781	1,729	0	35,202	87,712	0
10-5275	Historian II	FT	A	GP	Anchorage	200	18B / C	12.0		59,086	2,012	0	38,209	99,307	19,861

	Total Positions	New	Deleted
Full Time Positions:	17	0	1
Part Time Positions:	3	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	20	0	1

Total Component Months: 231.0

Total Salary Costs:	1,266,932
Total COLA:	42,963
Total Premium Pay::	0
Total Benefits:	780,960
Total Pre-Vacancy:	2,090,855
Minus Vacancy Adjustment of 3.75%:	(78,355)
Total Post-Vacancy:	2,012,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,012,500

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: FY2016 Governor Amended (12201)
Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	969,334	933,008	46.36%
1003 General Fund Match	458,473	441,291	21.93%
1005 General Fund/Program Receipts	5,394	5,191	0.26%
1007 Interagency Receipts	625,084	601,659	29.90%
1055 Interagency/Oil & Hazardous Waste	10,956	10,545	0.52%
1061 Capital Improvement Project Receipts	21,615	20,805	1.03%
Total PCN Funding:	**2,090,855**	**2,012,500**	**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: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	43.2	147.5	147.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**43.2**	**147.5**	**147.5**
72110	Employee Travel (Instate)		Field and administrative travel (including airfare and per diem) for cultural resource surveys, evaluation,and mitigation work; field inspection and documentation of significant historic properties, National Register of Historic Places nominated sites, grant projects and geographic name proposals.	33.1	130.5	130.5
72120	Nonemployee Travel (Instate Travel)		Alaska Historical Commission members travel to meetings.	4.5	8.0	8.0
72410	Employee Travel (Out of state)		Attend training on a variety of historic preservation programs and federal cultural resource management programs that are part of the liaison and program duties of the Alaska State Historic Preservation Office.	5.6	8.0	8.0
72420	Nonemployee Travel (Out of state Emp)		Alaska Historical Commission member out-of-state travel to a meeting, workshop or conference related to their duties as defined in the Alaska Historic Preservation Act or their role as the state review board under the federal historic preservation fund grant.	0.0	1.0	1.0

Line Item Detail
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	152.5	290.4	290.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**152.5**	**290.4**	**290.4**
73001	Non-Interagency Svcs		Depending on project funding: Professional services for assistance in preparing the statewide historic preservation plan, project reviews, archaeological excavations, data processing and evaluation, computerization of the statewide inventory, and preparation of National Register for Historic Places nominations. Alaska Historical Commission projects include historical research, workshops and publications.	0.0	68.9	74.0
73025	Education Services		Registration fees for employee and Alaska Historical Commission member training and conferences. Membership dues and other miscellaneous educational expenditures.	13.6	13.6	0.0
73026	Training/Conferences		Registration fees for employees and Alaska Historical Commission member training and conferences and other miscellaneous educational expenditures.	0.0	4.0	6.0
73029	Memberships		Membership dues for the National Conference of State Historic Preservation Officers.	0.0	8.0	8.0
73150	Information Technlgy		Core IT costs.	5.5	5.5	6.5
73156	Telecommunication		Telecommunications costs from outside vendors incurred by field crews working in remote areas.	2.5	2.5	3.0
73169	Federal Indirect Rate Allocation		Federal Indirect Historic Preservation Fund surcharge	62.4	62.4	62.4
73225	Delivery Services		Provides for courier and other delivery services not covered by the Central Mail Room of the Department of Administration. Covers freight needs for archaeological field crews.	1.6	1.6	2.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment Fuel - Allowable A87	0.7	1.2	0.7
73424	Sef Svc/Prt A87 Alwd	State Equipment	Equipment Maintenance and Repair - Allowable A87	0.4	0.4	0.4

Line Item Detail
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**152.5**	**290.4**	**290.4**
		Fleet				
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Replacement - Allowable A87	0.1	0.1	0.1
73653	Inspections/Testing		Structural inspections and testing for historic properties.	0.0	0.7	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Rentals rooms or structures as needed for field survey.	0.0	17.6	17.6
73675	Equipment/Machinery		Equipment for cultural resources survey and analysis.	0.0	4.0	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repair services for equipment, furniture and vehicles.	0.0	7.0	7.9
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rentals of aircraft, marine vessels, or vehicles for field surveys.	0.0	1.0	2.0
73689	Marine (Non-IA-Machinery-Rentals/Leases)		Rental of marine vessels for field survey on land and underwater survey.	0.0	12.0	12.0
73750	Other Services (Non IA Svcs)		Historic preservation program management services and consulting fees. Historic preservation program services.	13.4	13.4	15.9
73756	Print/Copy/Graphics		Publication of reports, newsletters and workshop materials. Printing of envelopes and stationary. Publication of new Alaska Historical Commission pamphlets, books and other projects.	0.0	9.0	9.0
73766	Transport Services		Transportation services as needed in carrying out historic preservation programs in communities throughout the state.	0.0	0.2	0.6
73803	Conservation/Envirn (IA Svcs)	Museum Operations	Museum conservation services.	0.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Parks Management	Development of brochures for cultural resource management and historic preservation programs	4.4	4.4	4.4
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	16.2	16.2	16.2
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	9.7	9.7	9.7

Line Item Detail
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**152.5**	**290.4**	**290.4**
73809	Mail	Central Mail	Central Mailroom	0.7	0.7	0.7
73810	Human Resources	Centralized HR	Central Human Resources	3.5	3.5	3.5
73811	Building Leases	Leases	Building Leases	15.4	15.4	15.4
73812	Legal	Law	Regulation Review	0.1	0.1	0.1
73815	Financial	Finance	AKSAS/AKPAY/ALDER	1.6	1.6	1.6
73816	ADA Compliance	Personnel	ADA Compliance	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	0.5	0.5	0.5

Line Item Detail
Department of Natural Resources
Commodities

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	27.8	72.3	72.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**27.8**	**72.3**	**72.3**
74200	Business		Office computers, books, tools and other commodities.	0.0	17.2	17.3
74222	Books And Educational		Books and educational materials.	0.0	0.5	1.0
74226	Equipment & Furniture		Office furniture and equipment,	0.0	8.7	4.0
74229	Business Supplies		Business supplies.	17.1	14.0	17.0
74233	Info Technology Equip		Laboratory supplies.	10.4	15.0	15.0
74525	Non-Lab Supplies		Supplies for field work.	0.0	6.9	7.0
74650	Repair/Maintenance (Commodities)		Parts and supplies for maintenance of equipment.	0.0	6.0	6.0
74754	Parts And Supplies		Parts and supplies for field equipment.	0.3	0.0	1.0
74850	Equipment Fuel		Fuel vehicles and marine vessels used for field survey	0.0	4.0	4.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68510	General Fund Match	0.0	0.0	1.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68510	General Recpts Match		Historical Books by AHC	11100	0.0	0.0	1.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	0.0	1.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66370	Misc Rev		Historical Books by AHC	11100	0.0	1.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	765.3	1,198.0	1,217.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51115	Indirect Cost Recov		HPF FFY12 Apportion	11100	0.3	0.0	0.0
51115	Indirect Cost Recov		HPF FFY13 Apportion	11100	25.5	0.0	0.0
51115	Indirect Cost Recov		HPF FFY14 Apportion	11100	36.6	0.0	0.0
57790	Fed Proj Nat Resourc		Budgeted Federal Rec	11100	2.9	0.0	0.0
57790	Fed Proj Nat Resourc		Cultural Res Sharing	11100	15.4	18.0	0.0
57790	Fed Proj Nat Resourc		Eller Subdivisions Cu	11100	18.4	0.0	0.0
57790	Fed Proj Nat Resourc		Fed Historic Preservation	11100	0.0	406.8	530.8
57790	Fed Proj Nat Resourc		Glen Hwy Cultural Res	11100	10.4	76.7	0.0
57790	Fed Proj Nat Resourc		HPF FFY13 Apportion	11100	273.8	0.0	0.0
57790	Fed Proj Nat Resourc		HPF FFY14 Apportion	11100	381.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	765.3	1,198.0	1,217.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57790	Fed Proj Nat Resourc		HPF FFY15	11100	0.0	686.8	0.0
57790	Fed Proj Nat Resourc		HPF FFY16	11100	0.0	0.0	686.8
57790	Fed Proj Nat Resourc		OHA Wake Island	11100	0.3	9.7	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	507.0	800.7	813.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		AK LNG Pj	11100	6.1	0.0	0.0
59100	Natural Resources		Chuitna Coal	11100	5.0	9.0	0.0
59100	Natural Resources		Denali Block	11100	17.5	50.0	0.0
59100	Natural Resources		DNR ASAP	11100	8.8	0.0	0.0
59100	Natural Resources		Donlin Gold	11100	2.8	20.0	0.0
59100	Natural Resources		Half Cabin	11100	9.7	0.0	0.0
59100	Natural Resources		Klutina Lake	11100	57.2	90.0	0.0
59100	Natural Resources		Kuskokwim	11100	89.8	19.4	0.0
59100	Natural Resources		Lab Space 14	11100	2.8	2.8	0.0
59100	Natural Resources		Nav Assist An	11100	306.7	265.0	0.0
59100	Natural Resources		pending projects	11100	0.0	341.5	813.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	507.0	800.7	813.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		Pogo Mine Pj	11100	0.2	0.0	0.0
59100	Natural Resources		Pt Thomson	11100	0.3	3.0	0.0
59100	Natural Resources		Trans-Forela	11100	0.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	0.0	15.7	15.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
58680	Misc Prg Recpts-Nt R		Alaska Historical Commission	11100	0.0	15.7	15.8

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	424.7	20.5	20.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		ARRC Port MacKenzie	11100	2.3	0.0	0.0
51200	Cap Improv Proj Rec		Chilkoot Lake/River	11100	12.8	0.0	0.0
51200	Cap Improv Proj Rec		Cultural Resource	11100	56.1	0.0	0.0
51200	Cap Improv Proj Rec		Dalton Hwy 209-235	11100	23.8	0.0	0.0
51200	Cap Improv Proj Rec		Dalton Hwy MP 0-9	11100	37.4	0.0	0.0
51200	Cap Improv Proj Rec		DNR unallocated	11100	0.0	20.5	20.9
51200	Cap Improv Proj Rec		DOT Indirect	11100	2.0	0.0	0.0
51200	Cap Improv Proj Rec		Edna Bay Reclassification	11100	10.0	0.0	0.0
51200	Cap Improv Proj Rec		FY14 DNR Historic	11100	19.0	0.0	0.0
51200	Cap Improv Proj Rec		Half Cabin Lake Mtch	11100	9.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	424.7	20.5	20.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Izaak Walton Arc	11100	1.8	0.0	0.0
51200	Cap Improv Proj Rec		Kasilof Archaeological	11100	10.3	0.0	0.0
51200	Cap Improv Proj Rec		Knik Arm Crossing	11100	0.2	0.0	0.0
51200	Cap Improv Proj Rec		Kotzebue Airpoirt	11100	66.8	0.0	0.0
51200	Cap Improv Proj Rec		OHA Arch Surveys 14	11100	17.4	0.0	0.0
51200	Cap Improv Proj Rec		OHA Archaeological	11100	14.3	0.0	0.0
51200	Cap Improv Proj Rec		Parks Highway MP 163	11100	15.8	0.0	0.0
51200	Cap Improv Proj Rec		Pks Arch Reposit	11100	1.4	0.0	0.0
51200	Cap Improv Proj Rec		Point Hope Runway	11100	89.3	0.0	0.0
51200	Cap Improv Proj Rec		Sitka Pioneer Home	11100	27.5	0.0	0.0
51200	Cap Improv Proj Rec		Susitna-Watana Hydro	11100	3.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	424.7	20.5	20.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Swan Point	11100	3.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51395	Interagency Recs./Oil & Hazardous Waste	5.8	12.5	12.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51395	IA/Oil & Hazardous		C-Plan-Oil Industry	11100	5.8	12.5	12.7

Interagency Services
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73169	Federal Indirect Rate Allocation	Federal Indirect Historic Preservation Fund surcharge	Inter-dept		62.4	62.4	62.4
			73169 Federal Indirect Rate Allocation subtotal:		**62.4**	**62.4**	**62.4**
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	0.7	1.2	0.7
			73421 Sef Fuel A87 Allowed subtotal:		**0.7**	**1.2**	**0.7**
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	0.4	0.4	0.4
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.4**	**0.4**	**0.4**
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	0.1	0.1	0.1
			73428 Sef F/C A87 Allowed subtotal:		**0.1**	**0.1**	**0.1**
73803	Conservation/Envirn (IA Svcs)	Museum conservation services.	Inter-dept	Museum Operations	0.0	5.0	5.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.0**	**5.0**	**5.0**
73804	Economic/Development (IA Svcs)	Development of brochures for cultural resource management and historic preservation programs	Inter-dept	Parks Management	4.4	4.4	4.4
			73804 Economic/Development (IA Svcs) subtotal:		**4.4**	**4.4**	**4.4**
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	16.2	16.2	16.2
			73805 IT-Non-Telecommunication subtotal:		**16.2**	**16.2**	**16.2**
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	9.7	9.7	9.7
			73806 IT-Telecommunication subtotal:		**9.7**	**9.7**	**9.7**
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.7	0.7	0.7
				73809 Mail subtotal:	**0.7**	**0.7**	**0.7**
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	3.5	3.5	3.5
				73810 Human Resources subtotal:	**3.5**	**3.5**	**3.5**
73811	Building Leases	Building Leases	Inter-dept	Leases	15.4	15.4	15.4
				73811 Building Leases subtotal:	**15.4**	**15.4**	**15.4**
73812	Legal	Regulation Review	Inter-dept	Law	0.1	0.1	0.1
				73812 Legal subtotal:	**0.1**	**0.1**	**0.1**
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	1.6	1.6	1.6
				73815 Financial subtotal:	**1.6**	**1.6**	**1.6**
73816	ADA Compliance	ADA Compliance	Inter-dept	Personnel	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	**0.2**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	0.5	0.5	0.5
			73819 Commission Sales (IA Svcs) subtotal:		**0.5**	**0.5**	**0.5**

Interagency Services
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Office of History and Archaeology total:	**115.9**	**121.4**	**120.9**
			Grand Total:	**115.9**	**121.4**	**120.9**

Statewide Fire Suppression Program Results Delivery Unit

Contribution to Department's Mission

Ensure wildland fire suppression resources are in a state of readiness to safely manage wildland fires that pose a threat to life, property, and resources on State, private, municipal lands, and lands negotiated through agreement, commensurate with the values at risk.

Major RDU Accomplishments in 2014

Accomplishments are identified at the individual component level.

Key RDU Challenges

Key challenges are identified at the individual component level. .

Significant Changes in Results to be Delivered in FY2016

Changes in results delivered are identified at the individual component level.

Contact Information

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Statewide Fire Suppression Program
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Fire Suppression Preparedness	16,892.9	1,464.2	1,276.5	19,633.6	16,987.5	1,236.7	1,467.7	19,691.9	15,984.5	1,249.7	1,486.6	18,720.8
Fire Suppression Activity	49,085.2	106.5	24,735.4	73,927.1	6,659.1	1,500.0	11,960.4	20,119.5	6,659.1	1,500.0	11,960.4	20,119.5
Totals	**65,978.1**	**1,570.7**	**26,011.9**	**93,560.7**	**23,646.6**	**2,736.7**	**13,428.1**	**39,811.4**	**22,643.6**	**2,749.7**	**13,447.0**	**38,840.3**

Statewide Fire Suppression Program
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**23,646.6**	**0.0**	**2,736.7**	**13,428.1**	**39,811.4**
One-time items:					
-Fire Suppression Activity	0.0	0.0	0.0	-8,500.0	-8,500.0
Adjustments which continue current level of service:					
-Fire Suppression Preparedness	118.9	0.0	13.0	18.9	150.8
-Fire Suppression Activity	0.0	0.0	0.0	8,500.0	8,500.0
Proposed budget decreases:					
-Fire Suppression Preparedness	-1,121.9	0.0	0.0	0.0	-1,121.9
FY2016 Governor Amended	**22,643.6**	**0.0**	**2,749.7**	**13,447.0**	**38,840.3**

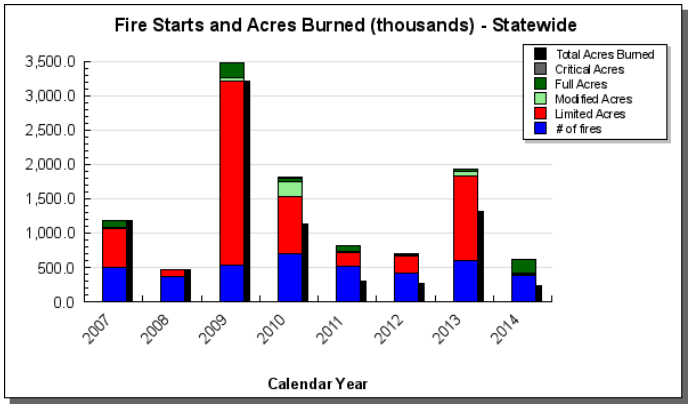
Component: Fire Suppression Preparedness

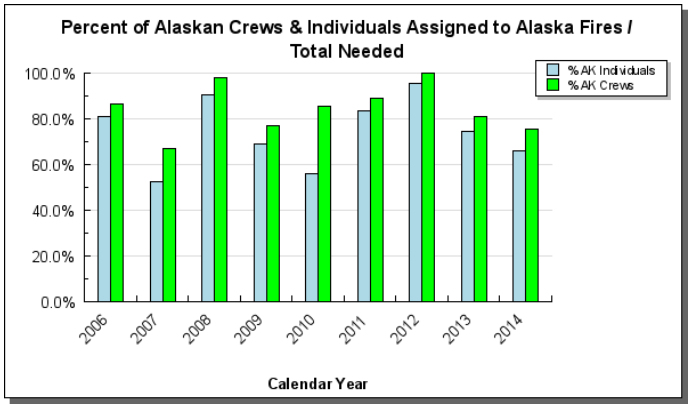
Contribution to Department's Mission

Ensure wildland fire suppression resources are in a state of readiness to safely manage wildland fires that pose a threat to life, property, and resources on State, private, municipal, and other lands negotiated through agreement commensurate with the values at risk.

Results

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





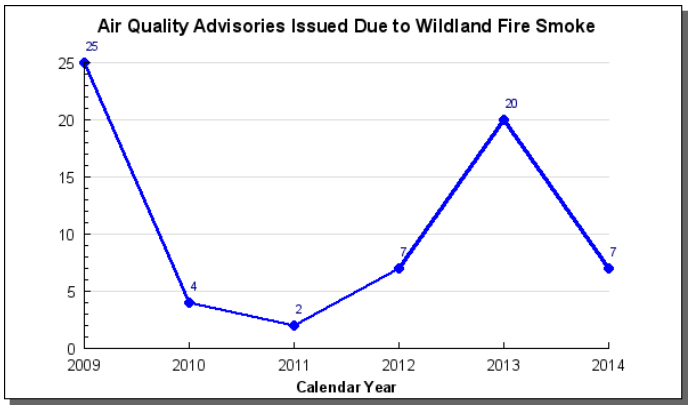
Core Services

- Provide for the safety of the public and employees.
- Protect identified values at risk from wildland fire.
- Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.
- Provide a qualified firefighting workforce with the resources to respond to wildland fires.

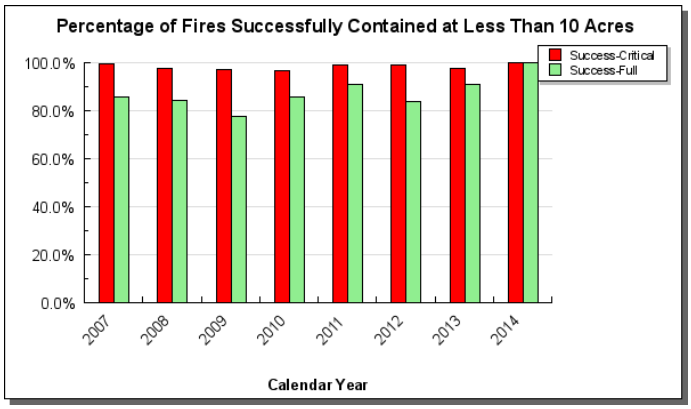
Measures by Core Service

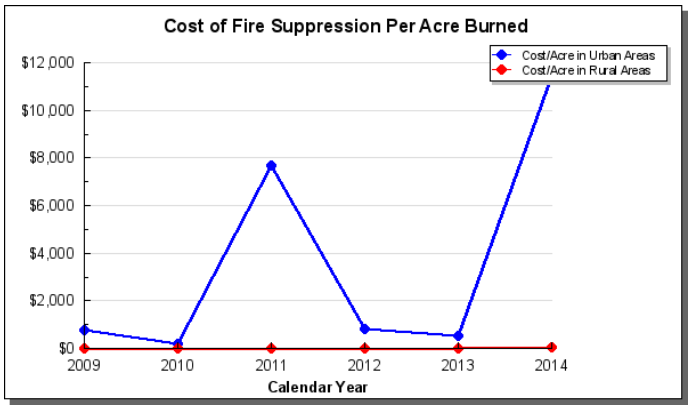
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

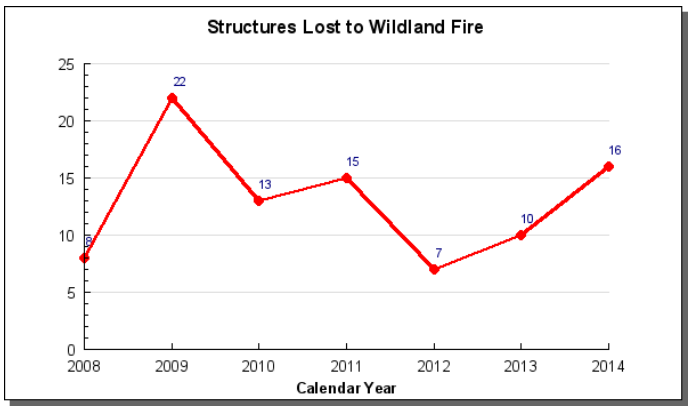
1. Provide for the safety of the public and employees.



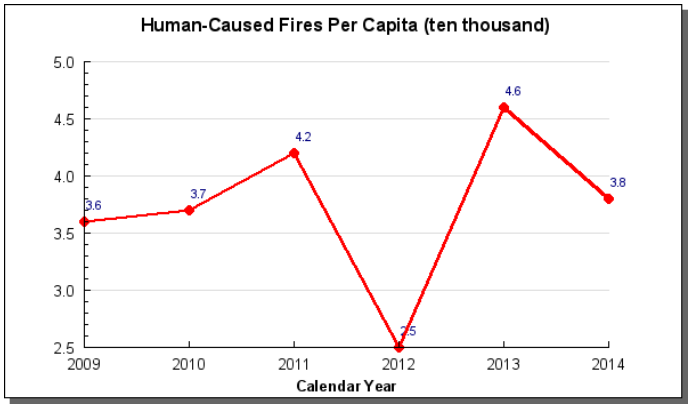
2. Protect identified values at risk from wildland fire.

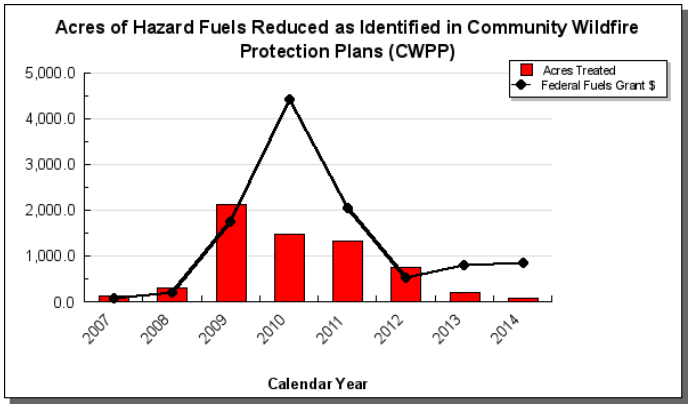


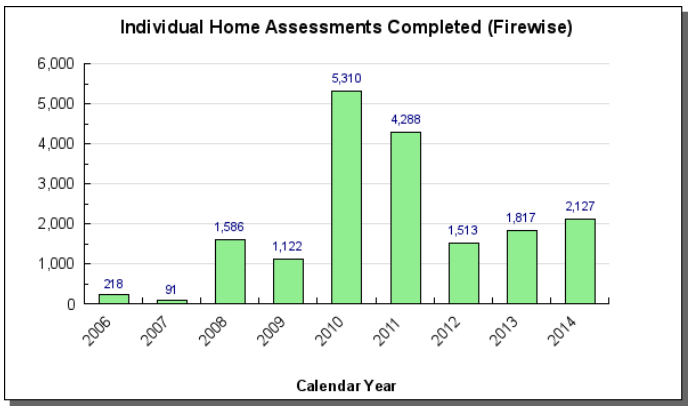




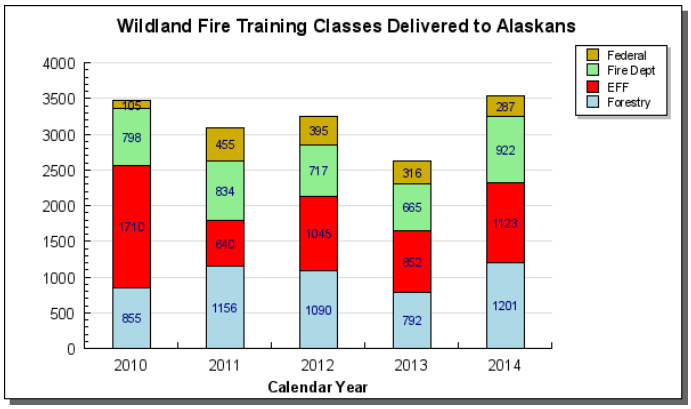
3. Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.

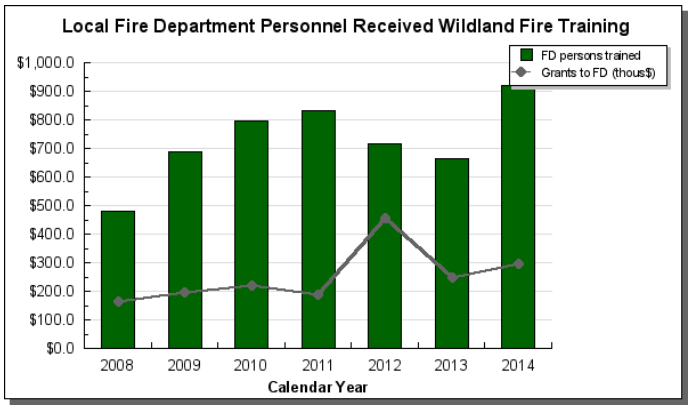


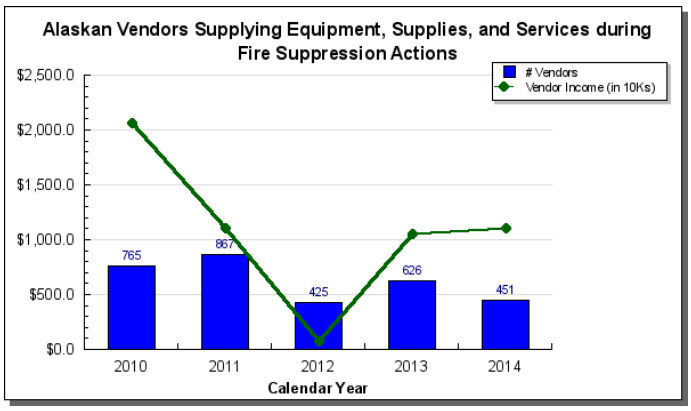




4. Provide a qualified firefighting workforce with the resources to respond to wildland fires.







Major Component Accomplishments in 2014

The Fire Suppression Preparedness component protects public health and safety by providing for wildland fire preparedness and fire prevention service. Major accomplishments for CY2014:

- 24 graduated from the Advanced Wildland Fire Academy. The division filled 22 non-permanent positions with graduates from the State of Alaska Wildfire Basic and Advanced Firefighting Academies to provide on the job training. Of the 22 non-permanent positions five were previous years advanced academy graduates, and three were hired on as permanent seasonal Wildland Fire Resources Technicians (WFRTs) with their area offices.
- Provided fire training and physical fitness tests to more than 3,500 personnel including 1,123 Emergency Firefighters (EFF) to be utilized primarily on village crews. In 2014 the division provided training for 287 federal firefighters, and 922 Volunteer Fire Department personnel.
- The division also expanded its relationship with the University of Alaska Fairbanks (UAF) to enhance the Fire Science program. This relationship includes UAF's participation and support of the Advanced Firefighter Academy, development of university credits for wildland fire courses, and providing division employees as instructors in the UAF fire science curriculum.
- Reduced the impact of wildland fires on homes and communities by developing and/or updating two Community Wildfire Protection Plans across the state. Reduced hazard fuels on 190 acres as identified in these plans.
- Reduced the potential number of human-caused fires by conducting 131 fire prevention presentations to schools, civic groups, youth organizations, homeowners and contractors; collaborated with local Boroughs to provide 2,159 Home "Firewise" assessments; and issued 150 warnings, 16 citations, and assembled two court cases.
- Thirty-four fire departments statewide, received grants for a total of $294,937 through the Volunteer Fire Assistance Grants (VFA) from the U.S. Forest Service.

Key Component Challenges

1. Maintaining firefighting crew capacity.

- Federal funding of Division of Forestry's (DOF) Interagency 20 person Type 1 crew (Hotshot crew), Pioneer Peak, is declining and is expected to cease.
- Federal and municipal grants that have funded DOF's two Type 2 Initial Attack crews (T2IA crews) Gannett Glacier and White Mountain are declining and are expected to continue to diminish.
- As these crews lose funding, initial attack response will not be as successful, leading to potentially larger, more dangerous, and more costly fires.
- The loss of these crews will mean the loss of firefighting knowledge, experience, skills transfer, and mentors/trainers for the future generation of firefighters.
- Experienced crews will be requested from the Lower 48 for prepositioning during high fire danger weather events or for project fires. This movement of crews will be costly both financially and in response time to fires.
- Use of Lower 48 crews will reduce the job opportunities for Alaskans, which are currently provided by the three DOF crews.
- These three interagency crews create a career ladder for graduates from our wildland fire academy program and other young fire fighters as they gain experience.

2. Providing facilities and equipment that support a professional firefighting workforce.

- Facilities in Delta, Fairbanks, Kenai, and McGrath are acquisitions of 1950's and 1960's Bureau of Land Management (BLM) buildings and are in disrepair. Buildings were constructed long ago and are inadequate for the fire management environment of today.
- Retardant bases require upgrades to meet environmental standards for containment of hazardous materials.
- Replacement of the older engine fleet is essential to provide reliable, effective initial attack fire response along the roadside.
- There is limited winter storage for engines, inadequate workspace for personnel, and lack of staging areas and facilities for crews.
- Upkeep and maintenance of facilities, cost of utilities in energy inefficient buildings, and inadequate engine and equipment storage facilities require unnecessary and recurring budget expenditures.
- DOF may not be unable to secure exclusive use wildland fire suppression helicopters at competitive current market rates. These helicopters are critical "first responders" for initial attack of wildland fires in the Mat-Su and Fairbanks area. Call When Needed (CWN) helicopters are often the alternative. These aircraft are extraordinarily expensive and most often unavailable in timeframes necessary to respond to wildland fires. Wildland fires would often become larger, more expensive, and more difficult to control.
- DOF may not be able to fulfill its financial obligations to the Alaska Interagency Coordination Center as defined by the annual agreement with BLM, Alaska Fire Service or meet requirements defined within the Master Cooperative Agreement.

3. Retaining and recruiting experienced fire personnel while developing new employees.

- Personnel with a significant training and experience investment need a stable career path with established seasons.
- Wages, benefits, and retirement plans are not competitive with the federal and private sector workforce, which affects retention and recruitment efforts.
- Critical shortages in firefighters, dispatch, logistics, and experienced professional level fire managers have necessitated national recruitment, which has often been unsuccessful.
- Letters of agreement that allow for additional compensation equivalent with national counterparts for leadership positions are not permanent, change in scope, do not address all-risk events, and are negotiated annually.

4. Providing fire preparedness and suppression response during longer fire seasons.

- While there is significant variability from year to year, the average annual acres burned over the last

decade has increased to nearly 1.7 million acres.

- Fire seasons are starting earlier and lasting longer, stretching from March into October, with significant wildland fires impacting communities.
- Early fire seasons require advanced preparation through training and prevention activities.
- The longer season creates a critical need for extended staffing and increased resource capacity, such as aircraft and crews. Due to a dry 2014 spring, two fires, Funny River and Tyonek started on May 19th. These two fires stretched the division and interagency fire fighting capacity.
- Early season fires are evaluated and responses take into consideration long term smoke impacts on public health and transportation systems.
- Component costs are increasing due to longer seasons, hazardous fuel accumulations, an increase in urban interface wildland fires, and the unpredictability of where fires occur on state or federal lands.
- Costs for firefighting resources, particularly aircraft, continue to increase nationally.

5. Identifying values at risk through Geographical Information Systems.

- The division's ability to inventory and display the location of values at risk, such as structures and critical sites, is hampered by minimal geographic information system (GIS) capability and lack of underlying geospatial data.
- Existing interagency GIS systems and databases need to be supported.
- Decision-making criteria for large fire management are dependent on time sensitive values of risk data.

6. Upgrading and maintaining communications systems for interoperability and narrow-banding requirement.

- In 2013 the Federal Communications Commission (FCC) mandated all public safety land mobile radio systems be narrow-banded. The division has completed the narrow-band requirements.
- To ensure communication coverage, the division is working with ETS to identify areas needing additional repeaters.
- In order to meet the FCC mandates and the ETS maintenance limitations, the Division of Forestry is reconfiguring the firefighting radio system by adopting the Alaska Land Mobile Radio (ALMR).
- In order to accomplish interoperability with the division's cooperators including local government, other state agencies, and federal firefighting agencies, additional equipment must be configured. This includes dispatch consoles, vehicle radios, handhelds, and portable repeaters. The division is working with Emergency Medical Services (EMS) to develop a protocol for sharing repeaters.

Significant Changes in Results to be Delivered in FY2016

There will be no significant changes in results to be delivered.

Statutory and Regulatory Authority

Preparedness
AS 41.15.010-.170
11 AAC 95.410-.495

Contact Information
Contact: John "Chris" Maisch, State Forester **Phone:** (907) 451-2666 **Fax:** (907) 451-2690 **E-mail:** chris.maisch@alaska.gov

Fire Suppression Preparedness
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,356.0	10,578.0	9,920.0
72000 Travel	432.9	301.8	232.8
73000 Services	7,559.3	7,387.5	7,215.4
74000 Commodities	1,055.3	735.4	663.4
75000 Capital Outlay	230.1	689.2	689.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**19,633.6**	**19,691.9**	**18,720.8**
Funding Sources:			
1002 Federal Receipts	1,276.5	1,467.7	1,486.6
1004 General Fund Receipts	16,892.9	16,987.5	15,984.5
1007 Interagency Receipts	869.0	395.5	398.9
1061 Capital Improvement Project Receipts	595.2	841.2	850.8
Funding Totals	**19,633.6**	**19,691.9**	**18,720.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		**0.1**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	595.4	841.2	850.8
Federal Receipts	51010	1,276.5	1,467.7	1,486.6
Interagency Receipts	51015	869.0	395.5	398.9
Restricted Total		**2,740.9**	**2,704.4**	**2,736.3**
Total Estimated Revenues		**2,741.0**	**2,704.4**	**2,736.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**16,987.5**	**0.0**	**1,236.7**	**1,467.7**	**19,691.9**
Adjustments which continue current level of service:					
-Transfer General Funds to Public Information Center	-9.5	0.0	0.0	0.0	-9.5
-FY2016 Salary Increases	132.7	0.0	13.5	19.6	165.8
-FY2016 Health Insurance Rate Reduction	-4.3	0.0	-0.5	-0.7	-5.5
Proposed budget decreases:					
-Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy	-1,100.0	0.0	0.0	0.0	-1,100.0
-Consolidation of Regional Management in Area Offices	-21.9	0.0	0.0	0.0	-21.9
FY2016 Governor Amended	**15,984.5**	**0.0**	**1,249.7**	**1,486.6**	**18,720.8**

Fire Suppression Preparedness
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	32	31
Part-time	183	167
Nonpermanent	2	2
Totals	**217**	**200**

Personal Services Costs	
Annual Salaries	6,364,480
COLA	162,972
Premium Pay	0
Annual Benefits	4,163,892
Less 7.21% Vacancy Factor	(771,344)
Lump Sum Premium Pay	0
Total Personal Services	**9,920,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accounting Clerk	0	0	0	1	1
Accounting Tech II	0	1	0	1	2
Administrative Assistant II	0	2	0	6	8
Aircraft Maint Inspector	0	0	0	1	1
Aircraft Pilot II	0	0	0	4	4
Aircraft Supervisor	0	0	0	1	1
Equip Operator Journey II	0	1	0	0	1
Forester II	0	3	0	7	10
Forester III	1	0	0	1	2
Forester IV	0	3	0	0	3
Forester V	0	1	0	0	1
Information Officer II	0	1	0	0	1
Maint Gen Journey	0	0	0	3	3
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey I	0	1	0	3	4
Maint Gen Sub - Journey II	0	0	0	1	1
Mech Aircraft Adv Jrny	0	0	0	1	1
Mech Auto Journey	2	2	0	0	4
Office Assistant I	0	1	0	0	1
Office Assistant II	0	1	0	3	4
Procurement Spec I	0	1	0	0	1
Procurement Spec III	2	0	0	0	2
Program Coordinator I	0	0	0	1	1
Project Assistant	0	1	0	0	1
Safety Officer	0	0	0	1	1
State Logistic Ctr Coordinator	0	1	0	0	1
Stock & Parts Svcs Journey I	0	1	0	2	3
Stock & Parts Svcs Journey II	1	2	0	1	4
Stock & Parts Svcs Lead	0	1	0	0	1
Stock & Parts Svcs Sub Journey	0	6	0	3	9
Training Specialist I	1	0	0	0	1
Wildland Fire Dispatcher I	0	4	0	1	5
Wildland Fire Dispatcher II	0	3	0	9	12
Wildland Fire Dispatcher III	0	2	0	4	6
Wildland Fire/Resourc Tech III	0	15	0	34	49

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Wildland Fire/Resource Tech I	0	0	0	2	2
Wildland Fire/Resource Tech II	0	4	0	17	21
Wildland Fire/Resource Tech IV	1	3	0	11	15
Wildland Fire/Resource Tech V	0	4	0	5	9
Totals	**10**	**65**	**0**	**125**	**200**

Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Preparedness (AR37594) (2705)
RDU: Statewide Fire Suppression Program (140)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	10,356.0	10,578.0	10,578.0	10,578.0	9,920.0	-658.0	-6.2%
72000 Travel	432.9	306.8	301.8	301.8	232.8	-69.0	-22.9%
73000 Services	7,559.3	7,387.5	7,387.5	7,387.5	7,215.4	-172.1	-2.3%
74000 Commodities	1,055.3	735.4	735.4	735.4	663.4	-72.0	-9.8%
75000 Capital Outlay	230.1	689.2	689.2	689.2	689.2	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	**19,633.6**	**19,696.9**	**19,691.9**	**19,691.9**	**18,720.8**	**-971.1**	**-4.9%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,276.5	1,467.7	1,467.7	1,467.7	1,486.6	18.9	1.3%
1004Gen Fund (UGF)	16,892.9	16,992.5	16,987.5	16,987.5	15,984.5	-1,003.0	-5.9%
1007I/A Rcpts (Other)	869.0	395.5	395.5	395.5	398.9	3.4	0.9%
1061CIP Rcpts (Other)	595.2	841.2	841.2	841.2	850.8	9.6	1.1%
Unrestricted General (UGF)	**16,892.9**	**16,992.5**	**16,987.5**	**16,987.5**	**15,984.5**	**-1,003.0**	**-5.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,464.2**	**1,236.7**	**1,236.7**	**1,236.7**	**1,249.7**	**13.0**	**1.1%**
Federal Funds	**1,276.5**	**1,467.7**	**1,467.7**	**1,467.7**	**1,486.6**	**18.9**	**1.3%**
Positions:							
Permanent Full Time	35	32	32	32	31	-1	-3.1%
Permanent Part Time	183	182	182	183	167	-16	-8.7%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	19,696.9	10,578.0	306.8	7,387.5	735.4	689.2	0.0	0.0	32	182	2
1002 Fed Rcpts	1,467.7											
1004 Gen Fund	16,992.5											
1007 I/A Rcpts	395.5											
1061 CIP Rcpts	841.2											
Align Authority for Agency-wide Reduction												
	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.0											
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
	Subtotal	**19,691.9**	**10,578.0**	**301.8**	**7,387.5**	**735.4**	**689.2**	**0.0**	**0.0**	**32**	**182**	**2**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Forester II (10-9656) from Forest Management and Development for Increased Fire Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Forester II (10-9656), range 16 from the Forest Management as a permanent full-time position located in Fairbanks to the Fire Preparedness component as a seasonal position located in Delta Junction. The duties have been updated to meet the increasing fire management needs of the Division of Forestry.												
Change Forester II (10-9656) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Forester II (10-9656) was transferred from Forest Management as a permanent full-time position located in Fairbanks. The position was also changed from permanent full-time to seasonal and moved from Fairbanks to Delta Junction.												
	Subtotal	**19,691.9**	**10,578.0**	**301.8**	**7,387.5**	**735.4**	**689.2**	**0.0**	**0.0**	**32**	**183**	**2**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer General Funds to Public Information Center												
	Trout	-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-9.5											
The Public Information Center (PIC) is currently over 80% funded from other divisions within the Department of Natural Resources (DNR) using inter-agency (I/A) receipts via reimbursable services agreements (RSAs). This request transfers that funding from the components that use general funds to support the PIC in the amounts listed below.												

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Mining, Land and Water - $356.5												
Oil and Gas - $8.3												
Parks and Outdoor Recreation - $62.3												
Forestry - $12.5												
Fire Preparedness - $9.5												
This request will streamline DNR internal administrative processes and reduce the amount of RSAs that are managed. The current use of I/A receipts within the PIC also affect how personal services increases for those positions are funded. Rather than receiving general funds for those positions, uncollectible I/A receipts are used to fund those increases which continually leads to an unmanageable vacancy factor.												
FY2016 Salary Increases												
	SalAdj	165.8	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	19.6											
1004 Gen Fund	132.7											
1007 I/A Rcpts	3.6											
1061 CIP Rcpts	9.9											
Cost of living adjustment for certain bargaining units: $165.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $123.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $42.3												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.7											
1004 Gen Fund	-4.3											
1007 I/A Rcpts	-0.2											
1061 CIP Rcpts	-0.3											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-5.5												
Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy												
	Dec	-1,100.0	-796.4	-69.0	-162.6	-72.0	0.0	0.0	0.0	0	-16	0
1004 Gen Fund	-1,100.0											
McGrath Reorganization – the McGrath Area will be downsized to provide facility, logistical and aviation support necessary to perform fire suppression based on high fire danger indices and activity. Sixteen part-time positions will be deleted, leaving a minimal staff of six positions capable of supporting initial fire attack work, including dispatch, operations, aviation, ramp, retardant, helibase and warehouse support. Emergency hires will be made depending on actual fire danger and activity in the McGrath area. This reduction saves $776.4 in the annual operating budget, however during fire seasons that impact the McGrath area actual fire activity suppression costs will be higher due to additional emergency hires.												

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

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The Wildland Fire Academy program and associated internships for Academy graduates to gain experience will be discontinued, negatively impacting the recruitment pipeline for future wildland fire fighters and managers.												
Delete PCNs: (10-9709) Seasonal, Full-time (PT) Administrative Assistant II, Mcgrath (10-9700) Seasonal, Full-time (PT) Stock & Parts Svcs Lead, Mcgrath (10-9702) Seasonal, Full-time (PT) Maint Gen Sub - Journey II, Mcgrath (10-9703) Seasonal, Full-time (PT) Food Service Lead, Mcgrath (10-9704) Seasonal, Full-time (PT) Food Service Journey, Mcgrath (10-9698) Seasonal, Full-time (PT) Food Service Sub Journey, Mcgrath (10-9705) Seasonal, Full-time (PT) Food Service Sub Journey, Mcgrath (10-9692) Seasonal, Full-time (PT) Wildland Fire/Resource Tech V, Mcgrath (10-9481) Seasonal, Full-time (PT) Wildland Fire/Resource Tech IV, Mcgrath (10-9701) Seasonal, Full-time (PT) Wildland Fire/Resource Tech III, Mcgrath (10-9746) Seasonal, Full-time (PT) Maint GenSub - Journey I, Mcgrath (10-9699) Seasonal, Full-time (PT) Wildland Fire/Resource Tech IV, Mcgrath (10-9697) Seasonal, Full-time (PT) Wildland Fire/Resource Tech III, Mcgrath (10-9781) Seasonal, Full-time (PT) Wildland Fire/Resource Tech IV, Mcgrath (10-9446) Seasonal, Full-time (PT) Wildland Fire/Resource Tech II, Mcgrath (10-9706) Seasonal, Full-time (PT) Wildland Fire Dispatcher III, Mcgrath												
Consolidation of Regional Management in Area Offices												
	Dec	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-21.9										
As part of a restructuring of the Division of Forestry organization to identify administrative efficiencies and cost savings, one Regional Administrative Officer I position (PCN 10-9161) will be deleted from the Palmer regional office. The majority of the large and long-duration wildland fires occur in the Northern Region; administrative support for regional fire activities will be consolidated into one administrative position located in Fairbanks. This position is split funded with the Forest Management component.												
	Totals	**18,720.8**	**9,920.0**	**232.8**	**7,215.4**	**663.4**	**689.2**	**0.0**	**0.0**	**31**	**167**	**2**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

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	UGF Amount
10-0394	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	100	12F / G	5.0		19,340	0	0	14,009	33,349	33,349
10-0395	Forester IV	FT	A	SS	Fort Wainwright	203	20F	12.0		81,408	2,772	0	45,816	129,996	0
10-3067	Aircraft Maint Inspector	PT	A	GP	Palmer	200	19L	11.0		75,196	2,561	0	42,641	120,398	120,398
10-9002	Aircraft Supervisor	FT	A	SS	Palmer	200	20O	12.0		98,568	3,356	0	52,029	153,953	153,953
10-9012	Mech Auto Journey	PT	A	LL	Eagle River	2AA	54D	7.0		27,948	0	0	19,853	47,801	47,801
10-9053	Forester V	FT	A	SS	Ketchikan	200	22K	1.0	*	8,098	276	0	4,294	12,668	0
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14B	6.0	**	22,166	755	0	16,433	39,354	39,342
10-9094	Accounting Clerk	FT	A	GP	Palmer	200	10J / K	12.0		42,353	1,442	0	32,150	75,945	75,945
10-9111	Forester V	FT	A	SS	Fairbanks	203	22F	6.0	*	46,494	1,583	0	25,004	73,081	0
10-9161	Administrative Officer I	FT	A	SS	Palmer	200	17F / J	6.0	**	0	0	0	0	0	0
10-9181	Forester II	FT	A	GP	Fort Wainwright	203	16K	12.0		66,684	2,271	0	40,960	109,915	109,915
10-9195	Forester III	FT	A	GP	Anchorage	200	18M	9.0	**	59,724	2,034	0	34,236	95,994	0
10-9196	Wildland Fire/Resource Tech IV	PT	A	GP	Glennallen	100	14G	7.0		33,313	0	0	21,871	55,184	55,184
10-9198	Forester III	FT	A	SS	Glennallen	200	18N	10.0	**	75,450	0	0	40,935	116,385	116,385
10-9199	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14G / J	7.0		32,186	1,096	0	21,463	54,745	54,745
10-9200	Forester II	FT	A	GP	Fairbanks	203	16J	12.0		64,272	2,189	0	40,087	106,548	106,548
10-9201	Wildland Fire/Resource Tech IV	PT	A	GP	Delta Junction	100	14C / D	7.0		27,442	934	0	19,745	48,121	48,121
10-9219	Office Assistant II	FT	A	GP	Palmer	200	10G	6.0	**	19,806	675	0	15,579	36,060	36,049
10-9223	Forester II	PT	A	SS	Soldotna	6S2	16K	10.0		55,430	1,888	0	33,686	91,004	91,004
10-9224	Forester II	PT	A	SS	Palmer	600	16K / L	10.0		53,891	1,835	0	33,129	88,855	88,855
10-9225	Procurement Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		63,030	2,146	0	39,161	104,337	104,337
10-9227	Training Specialist I	FT	A	GG	Anchorage	200	16O	12.0		75,012	2,554	0	43,976	121,542	121,542
10-9228	Wildland Fire/Resource Tech V	PT	A	SS	Palmer	500	15K	10.0		50,070	1,705	0	31,745	83,520	83,520
10-9230	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14C	7.0		26,614	906	0	19,445	46,965	46,965
10-9231	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14L	7.0		34,321	1,169	0	22,236	57,726	57,726
10-9240	Wildland Fire Dispatcher III	PT	A	GP	Soldotna	100	15C / D	8.0		32,803	1,117	0	23,087	57,007	57,007
10-9246	Forester II	FT	A	GP	Haines	200	16N	6.6	**	39,765	1,354	0	23,646	64,765	64,750
10-9247	Forester III	FT	A	SS	Delta Junction	200	18Q	6.0	*	52,824	0	0	27,296	80,120	80,120
10-9248	Wildland Fire Dispatcher III	PT	A	GP	Delta	100	15J / K	7.0		38,976	0	0	23,921	62,897	62,897

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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: FY2016 Governor Amended (12201)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

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	UGF Amount
10-9252	Administrative Assistant II	FT	A	GP	Junction Fairbanks	203	14J / K	6.0	**	28,895	984	0	18,870	48,749	48,749
10-9278	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53N	6.0		34,710	0	0	20,911	55,621	55,621
10-9354	Administrative Assistant II	FT	A	GP	Palmer	200	14N / O	6.0	**	32,115	1,094	0	20,036	53,245	53,245
10-9373	Forester IV	FT	A	SS	Soldotna	2S2	20K	6.0	*	43,914	1,496	0	24,070	69,480	69,453
10-9415	Forester II	FT	A	SS	Fairbanks	603	16O / P	12.0		77,376	2,635	0	44,356	124,367	124,367
10-9417	Aircraft Pilot II	PT	A	GP	Palmer	200	19K	7.0		46,123	1,571	0	26,509	74,203	74,203
10-9429	Accounting Tech II	FT	A	GP	Fairbanks	203	14D / E	6.0	**	24,972	851	0	17,449	43,272	25,954
10-9435	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J	5.0		19,815	675	0	14,181	34,671	34,671
10-9436	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		19,010	647	0	13,889	33,546	33,546
10-9437	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G / J	5.0		19,332	658	0	14,006	33,996	33,996
10-9438	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J	5.0		19,815	675	0	14,181	34,671	34,671
10-9439	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J	5.0		19,815	675	0	14,181	34,671	34,671
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17C	3.5	*	16,804	572	0	10,989	28,365	0
10-9443	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13A	7.0		24,024	818	0	18,507	43,349	43,349
10-9445	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12B / C	5.0		16,289	555	0	12,904	29,748	29,748
10-9446	Wildland Fire/Resource Tech II	PT	A	GP	Mcgrath	137	10E / F	5.0		0	0	0	0	0	0
10-9447	Maint Gen Journey	PT	A	LL	Mcgrath	2JJ	54F / J	6.0		30,449	0	0	19,368	49,817	44,835
10-9448	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12F	5.0		18,370	626	0	13,658	32,654	32,654
10-9449	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12K	5.0		20,560	700	0	14,451	35,711	35,711
10-9450	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13J	5.0		21,260	724	0	14,704	36,688	36,688
10-9451	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	100	10B / C	5.0		14,580	496	0	12,285	27,361	27,361
10-9452	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J	5.0		19,815	675	0	14,181	34,671	34,671
10-9454	Maint Gen Lead	PT	A	LL	Soldotna	2CC	53L	7.0		36,696	0	0	23,021	59,717	53,745
10-9455	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15A	7.0		27,412	933	0	19,734	48,079	0
10-9457	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12C / D	5.0		16,868	574	0	13,114	30,556	30,556

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

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	UGF Amount
10-9458	Wildland Fire/Resourc Tech III	PT	A	GP	Homer	100	12F / G	5.0		18,498	630	0	13,704	32,832	32,832
10-9460	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10C	5.0		14,770	503	0	12,354	27,627	27,627
10-9461	Wildland Fire/Resource Tech V	PT	A	SS	Soldotna	500	15F	7.0		32,564	1,109	0	21,322	54,995	54,995
10-9462	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12J	5.0		19,815	675	0	14,181	34,671	34,671
10-9463	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12F	5.5		20,207	688	0	15,023	35,918	35,918
10-9464	Wildland Fire Dispatcher III	PT	A	GG	Palmer	100	15M	7.0		38,283	1,304	0	23,670	63,257	63,257
10-9465	Wildland Fire Dispatcher II	PT	A	GP	Delta Junction	100	13G	5.0		23,205	0	0	15,408	38,613	38,613
10-9466	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	100	12G / J	5.0		21,615	0	0	14,833	36,448	36,448
10-9467	Maint Gen Journey	PT	A	LL	Delta Junction	2FF	54D	5.0		21,881	0	0	14,875	36,756	33,080
10-9468	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	100	12C	5.0		18,340	0	0	13,647	31,987	31,987
10-9469	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10C	5.0		16,255	0	0	12,892	29,147	29,147
10-9470	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10C	5.0		14,770	503	0	12,354	27,627	27,627
10-9474	Forester II	FT	A	GP	Palmer	200	16E / F	12.0		57,675	1,964	0	37,698	97,337	97,337
10-9475	Administrative Assistant II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,692	1,590	0	33,721	82,003	82,003
10-9476	Forester IV	FT	A	SS	Fairbanks	203	20Q / R	12.0		111,165	3,785	0	56,591	171,541	171,541
10-9477	Wildland Fire Dispatcher III	PT	A	GP	Glennallen	100	15J	7.0		37,296	0	0	23,313	60,609	60,609
10-9478	Wildland Fire Dispatcher II	PT	A	GP	Glennallen	100	13M	5.0		23,740	0	0	15,602	39,342	39,342
10-9479	Wildland Fire/Resource Tech II	PT	A	GP	Glennallen	100	10E / F	5.0		16,075	0	0	12,827	28,902	28,902
10-9480	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	100	12G	5.0		19,010	0	0	13,889	32,899	32,899
10-9481	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	137	14K	7.0		0	0	0	0	0	0
10-9482	Accountant III	FT	A	GP	Anchorage	200	18J / K	12.0		72,531	2,470	0	43,077	118,078	0
10-9485	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15C	9.6		40,349	1,374	0	28,061	69,784	69,784
10-9487	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12N	5.0		22,960	782	0	15,320	39,062	39,062

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

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	UGF Amount
10-9488	Stock & Parts Svcs Journey II	PT	A	LL	Palmer	2BB	54L	7.0		33,966	0	0	22,032	55,998	55,998
10-9489	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14J	8.0		36,440	1,241	0	24,404	62,085	55,877
10-9490	Maint Gen Journey	PT	A	LL	Glennallen	2FF	54N	6.0		33,140	0	0	20,343	53,483	48,135
10-9494	State Logistic Ctr Coordinator	PT	A	SS	Fairbanks	603	16C	10.0		46,150	1,572	0	30,326	78,048	78,048
10-9496	Stock & Parts Svcs Journey II	PT	A	LL	Fairbanks	2EE	54C	7.0		29,154	0	0	20,290	49,444	42,027
10-9498	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54J	6.0		28,470	0	0	18,652	47,122	47,122
10-9499	Stock & Parts Svcs Journey II	FT	A	LL	Fairbanks	2EE	54M	12.0		63,141	0	0	39,549	102,690	102,690
10-9500	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12F	5.0		18,920	644	0	13,857	33,421	33,421
10-9502	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10C	5.0		14,770	503	0	12,354	27,627	27,627
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20A	6.0	*	34,661	1,181	0	20,720	56,562	53,734
10-9504	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15F	7.0		32,732	1,115	0	21,660	55,507	55,507
10-9505	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14J / K	7.0		33,548	1,142	0	21,956	56,646	56,646
10-9506	Wildland Fire/Resource Tech V	PT	A	SS	Fairbanks	503	15F	7.0		33,544	1,142	0	21,677	56,363	56,363
10-9507	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15L	7.0		38,003	1,294	0	23,569	62,866	62,866
10-9508	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13E / F	5.0		19,793	674	0	14,173	34,640	34,640
10-9509	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12K	5.0		21,175	721	0	14,673	36,569	36,569
10-9510	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11A	5.0		15,215	518	0	12,515	28,248	28,248
10-9511	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12C	5.0		17,160	584	0	13,219	30,963	30,963
10-9513	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12F	5.0		18,920	644	0	13,857	33,421	33,421
10-9514	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10D	5.0		15,625	532	0	12,664	28,821	28,821
10-9516	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12B / C	5.0		16,724	570	0	13,062	30,356	30,356
10-9518	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14N	7.0		38,052	1,296	0	23,587	62,935	62,935
10-9519	Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	103	12D	5.0		17,695	603	0	13,413	31,711	31,711

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

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	UGF Amount
	III														
10-9520	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12D	5.0		17,695	603	0	13,413	31,711	31,711
10-9521	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10F	5.0		16,615	566	0	13,022	30,203	30,203
10-9522	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12L	5.0		21,970	748	0	14,961	37,679	37,679
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	200	14M	6.0	**	34,398	0	0	20,862	55,260	55,260
10-9525	Wildland Fire/Resource Tech IV	PT	A	GG	Delta Junction	100	14G	7.0		33,712	0	0	22,015	55,727	55,727
10-9526	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	100	10A	5.0		13,855	472	0	12,023	26,350	0
10-9527	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10D	5.0		16,795	0	0	13,087	29,882	29,882
10-9624	Aircraft Pilot II	PT	A	GP	Palmer	200	19G	7.0		42,679	1,453	0	25,262	69,394	69,394
10-9627	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12A	4.0		12,900	439	0	10,276	23,615	0
10-9628	Forester IV	FT	A	SS	Fairbanks	203	20F	12.0		81,408	2,772	0	45,816	129,996	0
10-9650	Forester II	PT	A	SS	Mcgrath	637	16J	9.0		63,810	2,173	0	35,359	101,342	101,342
10-9654	Accounting Tech II	FT	A	GP	Palmer	200	14K / L	12.0		56,460	1,923	0	37,258	95,641	47,821
10-9656	Forester II	PT	A	SS	Delta Junction	200	16A	8.0		33,800	1,151	0	23,131	58,082	58,082
10-9663	Aircraft Pilot II	PT	A	GP	Palmer	200	19L	7.0		47,852	1,629	0	27,135	76,616	76,616
10-9666	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14G	7.0		30,611	1,042	0	20,892	52,545	52,545
10-9667	Wildland Fire/Resourc Tech III	PT	A	GP	Homer	100	12K	5.0		20,560	700	0	14,451	35,711	35,711
10-9668	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12G	5.0		19,010	647	0	13,889	33,546	33,546
10-9670	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12C / D	5.0		16,764	571	0	13,076	30,411	30,411
10-9672	Wildland Fire Dispatcher II	PT	A	GP	Soldotna	100	13C	5.0		17,775	605	0	13,442	31,822	31,822
10-9673	Administrative Assistant II	PT	A	GP	Glennallen	200	14D / E	9.0		35,225	1,199	0	25,365	61,789	61,789
10-9674	Forester IV	FT	A	SS	Palmer	200	20K	6.0	*	42,534	1,449	0	23,570	67,553	67,553
10-9675	Forester III	FT	A	SS	Tok	200	18K	6.0	*	42,360	0	0	23,507	65,867	62,574
10-9677	Administrative Assistant II	PT	A	GP	Tok	200	14B	3.5	**	12,751	434	0	9,521	22,706	22,706
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17B	6.0	*	29,246	996	0	18,759	49,001	19,600
10-9679	Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	103	12G	5.0		19,580	667	0	14,096	34,343	34,343

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

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	UGF Amount
	III														
10-9680	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15E	7.5		33,780	1,150	0	22,740	57,670	57,670
10-9681	Wildland Fire/Resourc Tech III	PT	A	GP	Tok	100	12G	5.0		21,615	0	0	14,833	36,448	36,448
10-9682	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12G	5.0		19,580	667	0	14,096	34,343	34,343
10-9683	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10E	5.0		17,800	0	0	13,451	31,251	31,251
10-9684	Wildland Fire/Resourc Tech III	PT	A	GP	Tok	100	12G	5.0		21,615	0	0	14,833	36,448	36,448
10-9685	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10D	5.0		16,795	0	0	13,087	29,882	29,882
10-9686	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13D	5.0		20,890	0	0	14,570	35,460	28,368
10-9688	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12E / F	5.0		18,798	640	0	13,813	33,251	33,251
10-9689	Wildland Fire/Resource Tech IV	PT	A	GP	Tok	100	14E	7.0		28,567	973	0	20,152	49,692	49,692
10-9690	Forester II	PT	A	SS	Tok	600	16A	7.0		29,288	997	0	20,136	50,421	0
10-9692	Wildland Fire/Resource Tech V	PT	A	SS	Mcgrath	537	15D / E	7.0		0	0	0	0	0	0
10-9693	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	0	41,822	111,242	111,242
10-9694	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		27,505	0	0	18,302	45,807	45,807
10-9695	Project Assistant	FT	A	GP	Fort Wainwright	203	16C / D	12.0		55,488	1,890	0	36,906	94,284	94,284
10-9696	Wildland Fire/Resource Tech I	PT	A	GP	Glennallen	100	8B / C	5.0		12,987	442	0	11,708	25,137	25,137
10-9697	Wildland Fire/Resourc Tech III	PT	A	GP	Mcgrath	137	12B / C	5.0		0	0	0	0	0	0
10-9698	Food Service Sub Journey	PT	A	LL	Mcgrath	2JJ	61B	5.0		0	0	0	0	0	0
10-9699	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	137	14C	7.0		0	0	0	0	0	0
10-9700	Stock & Parts Svcs Lead	PT	A	LL	Mcgrath	2JJ	53L	5.0		0	0	0	0	0	0
10-9701	Wildland Fire/Resourc Tech III	PT	A	GP	Mcgrath	137	12L	5.0		0	0	0	0	0	0
10-9702	Maint Gen Sub - Journey II	PT	A	LL	Mcgrath	2JJ	56K	6.0		0	0	0	0	0	0
10-9703	Food Service Lead	PT	A	LL	Mcgrath	2JJ	56M	5.0		0	0	0	0	0	0
10-9704	Food Service Journey	PT	A	LL	Mcgrath	2JJ	57F	5.0		0	0	0	0	0	0
10-9705	Food Service Sub Journey	PT	A	LL	Mcgrath	2JJ	61A	5.0		0	0	0	0	0	0
10-9706	Wildland Fire Dispatcher III	PT	A	GP	Mcgrath	137	15J	7.0		0	0	0	0	0	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

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	UGF Amount
10-9707	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13D / E	5.0		25,253	860	0	16,150	42,263	42,263
10-9708	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13F	5.0		26,990	919	0	16,779	44,688	44,688
10-9709	Administrative Assistant II	PT	A	GP	Mcgrath	237	14J	8.5		0	0	0	0	0	0
10-9712	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		19,010	647	0	13,889	33,546	33,546
10-9713	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		19,010	647	0	13,889	33,546	33,546
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10E	6.0	**	19,449	663	0	15,449	35,561	35,551
10-9716	Procurement Spec I	PT	A	GP	Fairbanks	203	14C	7.0		27,153	925	0	19,640	47,718	47,718
10-9720	Forester V	FT	A	SS	Fairbanks	203	22L / M	12.0		107,098	3,647	0	55,118	165,863	165,863
10-9743	Maint Gen Sub - Journey I	PT	A	LL	Soldotna	2CC	58B / C	5.0		16,057	0	0	12,766	28,823	24,500
10-9744	Wildland Fire Dispatcher I	PT	A	GP	Palmer	100	11C	5.0		15,655	533	0	12,674	28,862	28,862
10-9745	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13J	7.0		30,660	1,044	0	20,910	52,614	52,614
10-9746	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58B / C	5.0		0	0	0	0	0	0
10-9748	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58B / C	5.0		18,324	0	0	13,587	31,911	31,911
10-9749	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58B / C	5.0		18,376	0	0	13,606	31,982	31,982
10-9751	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57J	5.0		20,264	0	0	14,290	34,554	34,554
10-9752	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	5.0		19,581	0	0	14,042	33,623	33,623
10-9753	Maint Gen Sub - Journey II	PT	A	LL	Tok	2FF	56F	5.0		20,914	0	0	14,525	35,439	30,123
10-9756	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57F	5.0		18,493	0	0	13,648	32,141	32,141
10-9757	Stock & Parts Svcs Journey I	PT	A	LL	Tok	2FF	55D / E	5.0		21,145	0	0	14,609	35,754	35,754
10-9758	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57B	5.0		17,258	0	0	13,201	30,459	30,459
10-9759	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11B / C	5.0		15,775	537	0	12,718	29,030	29,030
10-9760	Stock & Parts Svcs Journey II	PT	A	LL	Eagle River	2AA	54B / C	7.0		26,939	0	0	19,488	46,427	46,427
10-9762	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	100	15D / E	7.0		30,474	1,038	0	20,843	52,355	0
10-9763	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14M	8.0		40,696	1,386	0	25,945	68,027	68,027
10-9764	Mech Aircraft Adv Jrny	FT	A	LL	Palmer	2BB	53L / M	12.0		63,607	0	0	39,717	103,324	103,324
10-9765	Office Assistant II	PT	A	GP	Soldotna	200	10C / D	12.0		28,566	973	0	27,158	56,697	17,009
10-9767	Wildland Fire/Resource Tech IV	PT	A	GP	Anchorage	100	14A	8.0		28,440	968	0	21,507	50,915	0
10-9768	Wildland Fire/Resource	PT	A	GP	Delta	100	8B	5.0		12,675	432	0	11,595	24,702	2,470

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

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	UGF Amount
	Tech I				Junction										
10-9769	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10B / C	5.0		14,343	488	0	12,199	27,030	27,030
10-9770	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12C	5.0		17,160	584	0	13,219	30,963	3,096
10-9771	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10E / F	5.0		16,174	551	0	12,862	29,587	29,587
10-9772	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12G	5.0		19,580	667	0	14,096	34,343	34,343
10-9773	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10C	5.0		14,770	503	0	12,354	27,627	27,627
10-9774	Wildland Fire/Resource Tech II	PT	A	GP	Homer	100	10E / F	5.0		16,035	546	0	12,812	29,393	2,939
10-9775	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10C	5.0		16,255	0	0	12,892	29,147	2,915
10-9776	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10C / D	5.0		16,255	0	0	12,892	29,147	29,147
10-9777	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12D / E	5.0		17,716	603	0	13,421	31,740	3,174
10-9778	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12F	5.0		18,370	626	0	13,658	32,654	32,654
10-9779	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12C / D	5.0		16,920	576	0	13,132	30,628	30,628
10-9780	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12A	5.0		15,655	533	0	12,674	28,862	2,886
10-9781	Wildland Fire/Resource Tech II	PT	A	GP	Mcgrath	137	10B	5.0		0	0	0	0	0	0
10-9782	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12B	5.0		16,130	549	0	12,846	29,525	29,525
10-9783	Wildland Fire/Resource Tech II	PT	A	GP	Homer	100	10F	5.0		16,130	549	0	12,846	29,525	2,953
10-9784	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10B	5.0		14,725	501	0	12,338	27,564	2,756
10-9785	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12G	5.0		19,580	667	0	14,096	34,343	34,343
10-9786	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14G	5.0		21,865	745	0	14,923	37,533	37,533
10-9787	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11C	5.0		16,125	549	0	12,845	29,519	29,519
10-9788	Wildland Fire Dispatcher II	PT	A	GP	Soldotna	100	13D / E	5.0		18,946	645	0	13,866	33,457	33,457

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

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	UGF Amount
10-9789	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11B / C	5.0		15,875	541	0	12,754	29,170	29,170
10-9790	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13D	5.0		18,370	0	0	13,658	32,028	25,622
10-9791	Stock & Parts Svcs Journey I	PT	A	LL	Fairbanks	2EE	55L	5.0		24,139	0	0	15,693	39,832	39,832
10-9792	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57C	5.0		17,810	0	0	13,401	31,211	31,211
10-9793	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	5.0		19,581	0	0	14,042	33,623	33,623
10-9794	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57B	5.0		17,258	0	0	13,201	30,459	30,459
10-9795	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57K / L	5.0		20,467	0	0	14,363	34,830	34,830
10-9796	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57C	5.0		16,721	0	0	13,007	29,728	29,728
10-9797	Aircraft Pilot II	PT	A	GP	Palmer	200	19D	5.0		27,670	942	0	17,025	45,637	45,637
10-9798	Stock & Parts Svcs Journey I	PT	A	LL	Palmer	2BB	55M	5.0		23,831	0	0	15,581	39,412	39,412
10-9799	Maint Gen Sub - Journey I	PT	A	LL	Fort Wainwright	2EE	58F	5.0		18,566	0	0	13,675	32,241	32,241
10-9800	Mech Auto Journey	PT	A	LL	Eagle River	2AA	54C / D	6.0		23,416	0	0	16,822	40,238	40,238
10-9801	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10D	5.0		15,170	517	0	12,499	28,186	2,819
10-9802	Safety Officer	FT	A	GP	Palmer	200	18K / L	12.0		75,020	2,555	0	43,979	121,554	0
10-9803	Administrative Assistant II	PT	A	GP	Palmer	200	14G	9.0		38,997	1,328	0	20,426	60,751	60,751
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10J / K	3.0	**	10,585	361	0	8,036	18,982	18,982
10-9808	Accountant III	FT	A	GP	Anchorage	200	18J / K	12.0		72,977	2,485	0	43,239	118,701	23,740
10-9810	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	100	15K	9.6		48,768	1,661	0	31,110	81,539	81,539
10-9811	Wildland Fire/Resource Tech V	PT	A	GP	Glennallen	100	15B	9.6		37,824	1,288	0	27,147	66,259	66,259
10-9812	Office Assistant I	PT	A	GP	Fairbanks	203	8G / J	5.0		15,266	520	0	12,534	28,320	28,320
10-9816	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12C / D	5.0		16,816	573	0	13,095	30,484	0
10-9817	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		19,010	647	0	13,889	33,546	0
10-9818	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12C / D	5.0		16,712	569	0	13,057	30,338	0
10-9819	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12B / C	5.5		18,008	613	0	14,227	32,848	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

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	UGF Amount
10-9820	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14G	6.0		26,238	893	0	17,908	45,039	0
10-9823	Information Officer II	PT	A	GP	Fort Wainwright	203	17A / B	9.6		44,122	1,502	0	29,428	75,052	0
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	*	26,052	520	0	3,126	29,698	0
10-N13024	Procurement Spec III	NP	N	GP	Anchorage	200	18A	12.0		41,299	1,156	0	4,956	47,411	47,411
10-N13110	Program Coordinator I	NP	N	GP	Glennallen	200	18A	12.0		55,926	1,597	0	24,761	82,284	82,284

	Total Positions	New	Deleted
Full Time Positions:	31	0	1
Part Time Positions:	167	0	16
Non Permanent Positions:	2	0	0
Positions in Component:	200	0	17

Total Component Months: 1,377.5

Total Salary Costs:	6,364,480
Total COLA:	162,972
Total Premium Pay::	0
Total Benefits:	4,163,892
Total Pre-Vacancy:	10,691,344
Minus Vacancy Adjustment of 7.21%:	(771,344)
Total Post-Vacancy:	9,920,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,920,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,041,908	966,738	9.75%
1004 General Fund Receipts	8,926,675	8,282,646	83.50%
1007 Interagency Receipts	156,853	145,537	1.47%
1061 Capital Improvement Project Receipts	565,808	524,987	5.29%
Total PCN Funding:	**10,691,244**	**9,919,907**	**100.00%**

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Line Item Detail
Department of Natural Resources
Travel

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	432.9	301.8	232.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**432.9**	**301.8**	**232.8**
72110	Employee Travel (Instate)		Employee In-State Travel	283.7	214.0	145.0
72120	Nonemployee Travel (Instate Travel)		Non-Employee In-State Travel	22.4	16.0	16.0
72410	Employee Travel (Out of state)		Employee Out-Of-State Travel	116.7	61.3	61.3
72420	Nonemployee Travel (Out of state Emp)		Non-Employee Out-Of-State Travel	10.1	10.5	10.5

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	7,559.3	7,387.5	7,215.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**7,559.3**	**7,387.5**	**7,215.4**
73025	Education Services		Conference Registrations, Training, and Memberships to Professional Organizations	52.3	75.0	75.0
73050	Financial Services		Accounting and Auditing Services, Management and/or Consulting Services, and Interest Expense Paid to Vendors	30.5	30.0	30.0
73150	Information Technlgy		Consulting Services for Information Technology such as Services for Remote Weather Stations and Mountaintop Repeaters used for Fire Operations/Communications. Software Licensing Fees for Geographic Information Systems (GIS) Software used for Fire Fuels and Vegetation Mapping, Fire Resource Tracking and Satellite Imagery. Software Maintenance Costs that are not Reported in Licensing Costs.	38.5	65.0	65.0
73156	Telecommunication		Long Distance, Local/Equipment Telephone, Cellular Phone and Other Wireless Charges	269.2	278.7	266.7
73169	Federal Indirect Rate Allocation	Forest Management & Develop	Federal Approved Indirect Rate Allocation for Cooperative Forestry Grants and Cooperative Agreements.	55.4	45.0	45.0
73169	Federal Indirect Rate Allocation	Administrative Services	Federal Approved Indirect Rate Allocation for Cooperative Forestry Grants and Cooperative Agreements.	75.2	58.5	58.5
73175	Health Services		Miscellaneous Medical and Safety Services	3.5	7.5	7.5
73225	Delivery Services		Transportation of Supplies or Equipment Between Locations	93.7	111.5	86.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment Fuel - Allowable A87	43.4	65.0	65.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Asset Management - Allowable A87	94.2	120.0	120.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**7,559.3**	**7,387.5**	**7,215.4**
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Equipment Maintenance and Repair - Allowable A87	30.8	32.0	32.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Replacement - Allowable A87	270.7	275.0	275.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment Replacement - Unallowable A87	32.8	43.0	43.0
73450	Advertising & Promos		Costs Relating to Notices of Meetings, Employee Recruitment, Publications, Pamphlets, and Information Dissemination	2.4	14.5	14.5
73525	Utilities		Utilities such as Electricity, Water and Sewer, Trash Disposal, Natural Gas, and Heating Oil	273.8	304.0	294.0
73650	Struc/Infstruct/Land		Architectural and Engineering Services, Repair and Maintenance Services, Space Rental for Meetings, Land Rental/Lease, Post Office Box Rental, and Document Storage	164.8	171.6	171.6
73675	Equipment/Machinery		Services for Machinery and Equipment such as Repairs/Maintenance and Operator Charges. Includes Aviation Program Increase of $360.0	4,571.4	4,473.8	4,346.5
73686	Rentals/Leases (Non IA-Eq/Machinery)		Office Furniture and Equipment, Aircraft, Marine and Other Equipment and Machinery Rentals/Leases	9.1	0.0	0.0
73750	Other Services (Non IA Svcs)		Conservation/Environmental, Economic/Development, Safety, Print/Copy/Graphics, and Laundry Services. Includes Alaska Interagency Coordination Center Support Increase of $50.0	503.0	463.8	473.2
73804	Economic/Development (IA Svcs)	Administrative Services	Fixed Cost Fire Suppression	350.0	350.0	350.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	Fairbanks and Palmer CATS Support, Technical Systems Support	79.8	56.2	56.2
73804	Economic/Development (IA Svcs)	Public Information Center	Public Information Center Support	9.4	9.5	0.0
73804	Economic/Development (IA Svcs)	Parks Management & Access	Eagle River Maintenance Shop Snow Plowing	0.6	0.5	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**7,559.3**	**7,387.5**	**7,215.4**
73804	Economic/Development (IA Svcs)	Trans	Building Maintenance and Repair for Palmer Facilities	17.6	23.1	23.1
73804	Economic/Development (IA Svcs)	Univ	Wildland Fire Science Course Instructor	117.9	0.0	0.0
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	82.0	68.0	68.0
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN service	135.3	70.2	73.0
73808	Building Maintenance	Trans	Building Maintenance	0.4	0.0	0.0
73809	Mail	Central Mail	Central Mailroom	3.6	0.5	0.5
73810	Human Resources	Centralized HR	Central Human Resources	69.5	63.1	63.1
73811	Building Leases	Leases	Building Leases	14.0	13.5	13.5
73812	Legal	Law	Regulation Review	0.7	1.2	1.2
73814	Insurance	Risk Management	Property Insurance	44.3	79.0	79.0
73815	Financial	Finance	AKSAS/AKPAY/ALDER	8.0	7.1	7.1
73816	ADA Compliance	Personnel	ADA Compliance	1.2	1.2	1.2
73818	Training (Services-IA Svcs)	Admin	DOA Classes	4.1	3.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	4.5	4.5	4.5
73822	Construction (IA Svcs)		Spartan Roofing (Non-I/A) Costs Coded to Incorrect Account Code	1.6	0.0	0.0
73826	Other Equip/Machinry		Department of Labor Mechanical Inspection Costs	0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Management and/or Consulting Services for which Payment is based either on an Allocation or a Direct Expense	0.0	3.0	3.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	1,055.3	735.4	663.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**1,055.3**	**735.4**	**663.4**
74222	Books And Educational		Educational Materials, Training Supplies, Aerial Photos, and Maps. Increased by $14.4 for Line Item Transfer.	26.5	11.0	3.0
74226	Equipment & Furniture		Business Equipment, Furniture, Tools, and Vehicles with a Value of Less than $5,000	215.4	260.0	223.5
74229	Business Supplies		Office Supplies, Forms, Photo Supplies, Educational Materials, Training Supplies, Duplication Materials/Paper/Developer, Data Processing and Computer Supplies	69.4	70.0	70.0
74233	Info Technology Equip		Information Technology Equipment such as Computers, Monitors, Cables, Televisions, Video Equipment, etc. with a Value Less Than $5,000. Increased by $164.0 for Line Item Transfer.	221.3	61.0	28.0
74236	Subscriptions		Subscriptions to Professional Journals and Reviews	5.1	2.5	4.0
74237	I/A Purchases (Commodities/Business)		Commodities Purchased from other State of Alaska Divisions or Departments (Service Pins). Increased by .2 for Line Item Transfer.	0.2	0.0	0.0
74443	Growth Control		Growth Control Supplies such as Insecticides and Pesticides	0.3	0.5	0.5
74446	Growth Promotion		Growth Promotion Supplies such as Fertilizer, Plants and Seeds to use on Hazardous Fuels Projects and Landscaping	4.2	6.0	6.0
74481	Food Supplies		Food Supplies Utilized at the Messhall Facility and to Stock the Warehouse. Increased by $60.5 for Line Item Transfer.	69.1	10.0	10.0
74482	Clothing & Uniforms		Protective Clothing such as Coats, Boots, Sunglasses, Hats, Gloves, and Protective Gear for Field Use	10.8	10.0	10.0
74485	Cleaning		Cleaning Supplies for use in the Field and at Various Facilities such as the Aviation Hanger, Messhall,	7.3	2.5	7.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**1,055.3**	**735.4**	**663.4**
			Maintenance Shops, etc.			
74490	Non-Food Supplies		Non-Food Supplies such as Tableware, Glassware, Blankets, Bedding, Soap, Paper Products, and Trash Cans for Field Use, Messhall, and Warehouse.	26.9	10.0	25.0
74522	Instruments & Apps		Non-Laboratory Field Instruments, Positioning System and Miscellaneous Supplies	4.3	2.0	4.7
74525	Non-Lab Supplies		Non-Laboratory Supplies such as Evidence Kits and Field Tape for Investigatory Work and Weather, Fire Behavior, and Testing Supplies	1.7	0.0	1.5
74606	Fire Suppression		Fire Suppression Fire Retardant, Fire Hose, Hose Nozzles, and Tanks	57.3	40.0	47.3
74607	Other Safety		Miscellaneous Safety, Training, and OSHA Compliance Materials, including Supplies for Prevention and State Cooperator Training	19.8	5.0	10.2
74691	Building Materials		Building Materials, Lumber and Masonry Materials	21.4	24.0	24.0
74693	Signs And Markers		Signs and Markers	4.4	3.5	3.5
74694	Asphalt		Asphalt Supplies	0.3	0.0	0.2
74695	Aggregate		Aggregate Compounds such as Gravel or Slag used to form Concrete, Mortar, or Plaster	5.9	2.2	2.2
74699	Culverts		Culvert Supplies	0.0	4.0	2.3
74700	Electrical		Electrical Supplies	5.1	1.5	1.5
74701	Plumbing		Plumbing Supplies	5.1	2.5	2.5
74752	Lube Oils/Grease/Solv		Lube Oils, Solvents, and Grease	4.9	2.5	2.5
74753	Bottled Gas		Bottled Gas Acetylene, Oxygen or other Gas used for Welding, etc.	5.1	4.5	4.5
74754	Parts And Supplies		Parts and Supplies such as Nuts, Bolts, Fasteners, Fittings, Metal Stock, Bench Stock and Miscellaneous Hardware. Includes Supplies Purchased with Additional Recovery Rates from Federal Fires. Increased by $60.4 for Line Item Transfer.	281.4	95.0	64.0
74759	Paint & Preservatives		Paints and Preservatives	5.9	2.0	2.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**1,055.3**	**735.4**	**663.4**
74765	Sand		Sand	0.4	0.0	0.3
74766	Surface Chem - Winter		Surface Chemicals-Winter Compounds for Snow and Ice Removal from Roads, Runways, etc. Increased by $.2 for Line Item Transfer.	0.4	0.0	0.0
74770	Surface Chem - Summer		Surface Chemicals-Summer Compounds for Dust Control on Roads, Runways, etc. Increased by $.3 for Line Item Transfer.	0.3	0.0	0.0
74820	Sm Tools/Minor Equip		Non-Capital Shop Tools for Repair and Maintenance of Emergency Response Equipment. Includes Tools and Equipment Purchased with Additional Recovery Rates from Federal Fires	22.0	20.0	20.0
74850	Equipment Fuel		Aviation, Unleaded, Diesel and other Equipment Fuel	42.9	63.2	63.2
74970	Commodity Cost Trf		Commodity Cost Transfer	-89.8	20.0	20.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	230.1	689.2	689.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**230.1**	**689.2**	**689.2**
75400	Materials & Supplies		Materials and Supplies, including those Acquired with Additional Recovery Rates from Federal Fires	0.0	15.0	15.0
75600	Construction (Cap Outlay-Structs/Infras)		Cost of Construction but not yet Completed such as Design Planning, Preliminary Stage, Bid Process, and Software Development.	90.0	0.0	0.0
75751	Aircraft (Capital Outlay - Equipment)		Leases for Aircraft Survey Modules and Utility Aircraft. Reduced by $300.0 for Line Item Transfer.	121.0	487.0	487.0
75754	Boats And Marine		Capital Outlay for Boats and Marine Equipment	6.4	0.0	0.0
75755	Off Highway Vehicles		Off Highway Vehicles such as Snowmobiles	5.0	20.0	20.0
75760	I/A Purchases (Capital Outlay-Equip)		Interagency Purchase Acquisitions from State Equipment Fleet or Other State Agency	0.0	35.0	35.0
75791	Communications		Communications Equipment for Remote Sites, Remote Weather Stations, and Miscellaneous Data Processing Equipment	0.0	66.2	66.2
75799	Electronic		Geographic Information Systems (GIS) Related Equipment	3.4	10.0	10.0
75830	Info Technology		Information Technology Network and Mini/Micro Computers	0.0	2.0	2.0
75900	Shop/Plant/Industrial		Shop and Plant Equipment for Field Crews and Industrial Warehouse Equipment, including Aviation Equipment purchased with Cost Recovery Rates Supplemental to those Acquired via Operating Budget	0.0	43.0	43.0
75949	Household & Institution		Household, Institutional Kitchen Equipment and Beds for Remote Camp Facility	0.0	11.0	11.0
76150	Other Equipment		Other Equipment	4.3	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	0.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry			11100	0.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	1,276.5	1,467.7	1,486.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57790	Fed Proj Nat Resourc		10 CPG SPCF	11100	28.4	0.0	0.0
57790	Fed Proj Nat Resourc		10 CPG SPS2	11100	11.9	0.0	0.0
57790	Fed Proj Nat Resourc		10 CPG SPS3	11100	24.0	0.0	0.0
57790	Fed Proj Nat Resourc		10 WUI Haz Fuels	11100	50.8	0.0	0.0
57790	Fed Proj Nat Resourc		11 CPG SPCF	11100	163.4	228.9	0.0
57790	Fed Proj Nat Resourc		11 CPG SPS2	11100	281.8	109.1	0.0
57790	Fed Proj Nat Resourc		11 CPG SPS3	11100	19.9	240.0	0.0
57790	Fed Proj Nat Resourc		12 CPG SPCF	11100	143.9	301.5	0.0
57790	Fed Proj Nat Resourc		12 CPG SPS2	11100	167.8	333.0	0.0
57790	Fed Proj Nat Resourc		12 CPG SPS3	11100	34.3	118.0	0.0
57790	Fed Proj Nat Resourc		12 CPG SPVF	11100	0.0	137.2	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	1,276.5	1,467.7	1,486.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57790	Fed Proj Nat Resourc		13 CPG SPCF	11100	0.0	0.0	332.1
57790	Fed Proj Nat Resourc		13 CPG SPS2	11100	6.2	0.0	229.7
57790	Fed Proj Nat Resourc		13 Hot Shots	11100	152.8	0.0	0.0
57790	Fed Proj Nat Resourc		13 SPS3	11100	0.0	0.0	141.4
57790	Fed Proj Nat Resourc		14 CPG WFCF	11100	0.0	0.0	250.0
57790	Fed Proj Nat Resourc		14 Tok Btl	11100	58.7	0.0	0.0
57790	Fed Proj Nat Resourc		Initial Attack	11100	35.9	0.0	300.9
57790	Fed Proj Nat Resourc		KKA Dispatach	11100	21.8	0.0	0.0
57790	Fed Proj Nat Resourc		Misc Fire Costs	11100	74.9	0.0	0.0
57790	Fed Proj Nat Resourc		To be defined	11100	0.0	0.0	232.5

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	1,276.5	1,467.7	1,486.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	869.0	395.5	398.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		14 MSOA Eng	11100	12.2	0.0	0.0
59100	Natural Resources		14 MSOA PJ	11100	3.8	0.0	0.0
59100	Natural Resources		Area Office Misc Resource Supp	11100	557.8	0.0	0.0
59100	Natural Resources		AV Recovery	11100	0.0	150.0	150.0
59100	Natural Resources		Aviation Billing Rate	11100	0.0	30.0	30.0
59100	Natural Resources		BLM Admin Fees	11100	200.0	96.0	95.0
59100	Natural Resources		CRAO Timber Sup	11100	6.6	0.0	0.0
59100	Natural Resources		Delta PJ	11100	33.2	0.0	0.0
59100	Natural Resources		KKA Reforestation	11100	8.6	0.0	0.0
59100	Natural Resources		MatSu Admin Supp	11100	8.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	869.0	395.5	398.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		McGrath Field Work	11100	3.6	0.0	0.0
59100	Natural Resources		Minto Flats	11100	4.9	0.0	0.0
59100	Natural Resources		Stewardship Support	11100	0.0	20.0	0.0
59100	Natural Resources		TAO Timber Sup	11100	21.8	0.0	0.0
59100	Natural Resources		Timber Support	11100	0.0	50.0	50.0
59100	Natural Resources		To Be Defined	11100	0.0	0.0	73.9
59100	Natural Resources		Tok Biomass	11100	0.0	49.5	0.0
59110	Fish & Game			11100	8.5	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	595.4	841.2	850.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		11 CPG Eklutna Phase I	11100	0.0	125.0	77.6
51200	Cap Improv Proj Rec		11 CPG McGrath Fuel Breaks	11100	0.0	125.0	105.8
51200	Cap Improv Proj Rec		12 CPG WUI Copper Rvr	11100	125.0	100.0	96.7
51200	Cap Improv Proj Rec		12 CPG WUI Glennallen	11100	100.0	50.0	105.1
51200	Cap Improv Proj Rec		13 CPG FNSB Ph 2 Haz Fuels	11100	0.0	19.9	0.0
51200	Cap Improv Proj Rec		CPG 12 MSB Firewise & Prevention	11100	0.0	42.9	41.5
51200	Cap Improv Proj Rec		CPG 13 Butte	11100	0.0	0.0	180.8
51200	Cap Improv Proj Rec		CPG 13 KKA Haz Fuels	11100	0.0	0.0	153.7

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	595.4	841.2	850.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Deferred Maintenance	11100	80.0	100.0	0.0
51200	Cap Improv Proj Rec		Fire Truck Replacement	11100	10.0	253.4	0.0
51200	Cap Improv Proj Rec		Haz Fuel Reduction	11100	280.4	0.0	0.0
51200	Cap Improv Proj Rec		To be defined	11100	0.0	0.0	89.6
51200	Cap Improv Proj Rec		Tok Escape Safe	11100	0.0	25.0	0.0

Interagency Services
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73169	Federal Indirect Rate Allocation	Federal Approved Indirect Rate Allocation for Cooperative Forestry Grants and Cooperative Agreements.	Intra-dept	Forest Management & Develop	55.4	45.0	45.0
73169	Federal Indirect Rate Allocation	Federal Approved Indirect Rate Allocation for Cooperative Forestry Grants and Cooperative Agreements.	Intra-dept	Administrative Services	75.2	58.5	58.5
			73169 Federal Indirect Rate Allocation subtotal:		**130.6**	**103.5**	**103.5**
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	43.4	65.0	65.0
			73421 Sef Fuel A87 Allowed subtotal:		**43.4**	**65.0**	**65.0**
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	94.2	120.0	120.0
			73423 Sef Oper A87 Allowed subtotal:		**94.2**	**120.0**	**120.0**
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	30.8	32.0	32.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**30.8**	**32.0**	**32.0**
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	270.7	275.0	275.0
			73428 Sef F/C A87 Allowed subtotal:		**270.7**	**275.0**	**275.0**
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	State Equipment Fleet	32.8	43.0	43.0
			73429 Sef F/C A87 Unallowd subtotal:		**32.8**	**43.0**	**43.0**
73804	Economic/Development (IA Svcs)	Fixed Cost Fire Suppression	Intra-dept	Administrative Services	350.0	350.0	350.0
73804	Economic/Development (IA Svcs)	Fairbanks and Palmer CATS Support, Technical Systems Support	Intra-dept	Information Resource Mgmt.	79.8	56.2	56.2
73804	Economic/Development (IA Svcs)	Public Information Center Support	Intra-dept	Public Information Center	9.4	9.5	0.0
73804	Economic/Development (IA Svcs)	Eagle River Maintenance Shop Snow Plowing	Intra-dept	Parks Management & Access	0.6	0.5	0.0
73804	Economic/Development (IA Svcs)	Building Maintenance and Repair for Palmer Facilities	Inter-dept	Trans	17.6	23.1	23.1
73804	Economic/Development (IA Svcs)	Wildland Fire Science Course Instructor	Inter-dept	Univ	117.9	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**575.3**	**439.3**	**429.3**
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	82.0	68.0	68.0
			73805 IT-Non-Telecommunication subtotal:		**82.0**	**68.0**	**68.0**
73806	IT-Telecommunication	Phones and VPN service	Inter-dept	Centralized ETS Services	135.3	70.2	73.0
			73806 IT-Telecommunication subtotal:		**135.3**	**70.2**	**73.0**

Interagency Services
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73808	Building Maintenance	Building Maintenance	Inter-dept	Trans	0.4	0.0	0.0
			73808 Building Maintenance subtotal:		**0.4**	**0.0**	**0.0**
73809	Mail	Central Mailroom	Inter-dept	Central Mail	3.6	0.5	0.5
			73809 Mail subtotal:		**3.6**	**0.5**	**0.5**
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	69.5	63.1	63.1
			73810 Human Resources subtotal:		**69.5**	**63.1**	**63.1**
73811	Building Leases	Building Leases	Inter-dept	Leases	14.0	13.5	13.5
			73811 Building Leases subtotal:		**14.0**	**13.5**	**13.5**
73812	Legal	Regulation Review	Inter-dept	Law	0.7	1.2	1.2
			73812 Legal subtotal:		**0.7**	**1.2**	**1.2**
73814	Insurance	Property Insurance	Inter-dept	Risk Management	44.3	79.0	79.0
			73814 Insurance subtotal:		**44.3**	**79.0**	**79.0**
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	8.0	7.1	7.1
			73815 Financial subtotal:		**8.0**	**7.1**	**7.1**
73816	ADA Compliance	ADA Compliance	Inter-dept	Personnel	1.2	1.2	1.2
			73816 ADA Compliance subtotal:		**1.2**	**1.2**	**1.2**
73818	Training (Services-IA Svcs)	DOA Classes	Inter-dept	Admin	4.1	3.0	3.0
			73818 Training (Services-IA Svcs) subtotal:		**4.1**	**3.0**	**3.0**
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	4.5	4.5	4.5
			73819 Commission Sales (IA Svcs) subtotal:		**4.5**	**4.5**	**4.5**
73822	Construction (IA Svcs)	Spartan Roofing (Non-I/A) Costs Coded to Incorrect Account Code	Inter-dept		1.6	0.0	0.0
			73822 Construction (IA Svcs) subtotal:		**1.6**	**0.0**	**0.0**
73826	Other Equip/Machinry	Department of Labor Mechanical Inspection Costs	Inter-dept		0.1	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.1**	**0.0**	**0.0**
			Fire Suppression Preparedness total:		**1,547.1**	**1,389.1**	**1,381.9**
			Grand Total:		**1,547.1**	**1,389.1**	**1,381.9**

Component: Fire Suppression Activity

Contribution to Department's Mission

Managing wildland fires in a safe, efficient and cost-effective manner, commensurate with values at risk, on all state, municipal, and private lands, and lands negotiated through agreements.

Major Component Accomplishments in 2014

- Suppressed 99.9% of fires in Critical and Full Management Options at 10 acres or less.
- Minimized the loss of homes due to wildland fire to 16 structures (four residences and twelve outbuildings).
- Safely managed 386 fires for under 250 thousand acres burned statewide.
- Mobilized and provided jobs to 727 Emergency Firefighters (EFF), resulting in nearly $6.0 million in EFF wages.
- Mobilized overhead personnel and 9 crews to the lower 48 to supplement the national firefighting workforce. This provided extended employment to over 362 Alaskans.
- Contributed significantly to Alaska's economy, impacting more than 451 vendors, personnel salaries for 940 firefighters, salaries for Type 1 and 2 crews, and local purchases in many communities.
- With the dry spring, we managed two large fires which started on the same day, May 19, 2014, the Funny River Fire and Tyonek Fire. The second largest fire, 100 Mile Creek, occurred near Delta.
- Coordinated public, media, and elected official outreach for wildland fire incidents.
- Supported the US Forest Service in the lower 48 with two Alaska Air Attack planes, a Lead Plane and 3 Air Tankers.

Key Component Challenges

1. Maintaining firefighting capacity with reduced federal, state, and municipal funding.

- Federal grants have funded three elite firefighting crews during recent years. Most of these funding sources have been reduced or eliminated.
- These crews not only provide essential firefighting services, but also provide the training and experience opportunities for the future fire managers of the division.
- The Division of Forestry relies on interagency federal firefighting support (aircraft, smokejumpers, firefighters) which will become less available due to projected federal budget reductions of 3-4%.

3. Providing aerial firefighting response to wildland/urban interface areas.

- When multiple wildland fires start, initial attack bases cannot deliver firefighters to new fires quickly enough to meet the objective of keeping all fires in these areas to less than ten acres.
- Helicopter availability in Alaska continues to be limited during the wildland fire season and is an expensive resource to mobilize from the Lower 48.
- Using the limited number of helicopters for logistical support can compromise initial attack availability. The federal government is not renewing the CL215 (water scooping) contract for 2015. They will try to contract with two Fire Bosses which will reduce the availability of retardant/water for suppressing fires. The federal government plans on hiring an additional helicopter for Initial Attack.
- The restriction and/or reluctance by land managers to allow the use of retardant, especially for Wildland Urban Interface fires, greatly hinders the protection of residences and structures.

4. Increasing workload as a result of expanding wildland urban interface.

- The population of Alaska increased 10% over the last decade, with many people moving to the Interior of Alaska, therefore increasing public exposure to the threat of wildland fire.
- An increased population increases the risk of human-caused fires in close proximity to residences and businesses.
- The Alaska Constitution, state laws, and the Alaska Legislature all direct DNR to sell state land for settlement and private ownership. This policy adds to the already increasing wildland/urban interface problem fire managers are facing.

- Tracking and maintaining a map based inventory of values at risk requires integration of numerous databases with expanding need for compatibility and accuracy.
- Location of these values and associated logistical difficulties to identify them, mandates such as Federal requirement for 100% Native Allotment protection, and a changing climate all contribute to complexity and multiple resource demands for fire protection.

5. Increasing contractual costs for aircraft, equipment, and services.

- In 2014 the division was tasked with reviewing the contract equipment rates. The equipment rates have increased by 4%.
- Cost increases due to market pressures on vendors, particularly those supplying contractual firefighting aircraft, are seen in much higher than anticipated bids on all aviation contracts.
- Availability of aircraft (rotor) has been severely impacted by increased mining and oil and gas exploration in the state during the short summer fire/field season.
- Costs for private sector services, on which the state relies heavily during the fire season, continue to escalate with liability, energy, and additional labor costs.

6. Increasing need for response to non-fire incidents (all-risk).

- The Department of Military and Veterans Affairs, Division of Homeland Security and Emergency Management, increasingly requests response from the Division of Forestry for non-fire incidents including earthquakes, floods, and wind events.
- The Division of Forestry is not staffed adequately to assist in non-fire events particularly those that occur outside the fire season when the majority of personnel are on seasonal leave.
- Letters of agreement (LOAs) to the union contracts that allow for additional compensation for fire events do not include non-fire incidents.

Significant Changes in Results to be Delivered in FY2016

With the potential loss of the federal governments Air Tanker contract (CL 215) there will be more competition with the State Division of Forestry (DOF) contract Air Tankers.

Statutory and Regulatory Authority

Alaska Statutes - Title 41
Section 41.15.010 - 41.15.170
Section 41.15.200 - 41.15.240
11 AAC 95

Contact Information

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Fire Suppression Activity
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	18,334.8	3,152.3	3,152.3
72000 Travel	1,615.0	97.4	97.4
73000 Services	43,641.2	11,964.8	11,964.8
74000 Commodities	10,336.1	4,905.0	4,905.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**73,927.1**	**20,119.5**	**20,119.5**
Funding Sources:			
1002 Federal Receipts	24,735.4	11,960.4	11,960.4
1004 General Fund Receipts	49,085.2	6,659.1	6,659.1
1108 Statutory Designated Program Receipts	106.5	1,500.0	1,500.0
Funding Totals	**73,927.1**	**20,119.5**	**20,119.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	3,679.8	0.0	0.0
Unrestricted Total		**3,679.8**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	24,735.4	11,960.4	11,960.4
Statutory Designated Program Receipts	51063	106.5	1,500.0	1,500.0
Unrestricted Fund	68515	38.9	0.0	0.0
Restricted Total		**24,880.8**	**13,460.4**	**13,460.4**
Total Estimated Revenues		**28,560.6**	**13,460.4**	**13,460.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**6,659.1**	**0.0**	**1,500.0**	**11,960.4**	**20,119.5**
One-time items:					
-Reverse Fire Federal Authorization Estimate Sec20(d) Ch16 SLA2014 P78 L8	0.0	0.0	0.0	-8,500.0	-8,500.0
Adjustments which continue current level of service:					
-Restore Fire Federal Authorization Estimate	0.0	0.0	0.0	8,500.0	8,500.0
FY2016 Governor Amended	**6,659.1**	**0.0**	**1,500.0**	**11,960.4**	**20,119.5**

Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Activity (AR37595) (2706)
RDU: Statewide Fire Suppression Program (140)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	18,334.8	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	1,615.0	101.6	97.4	97.4	97.4	0.0	0.0%
73000 Services	43,641.2	11,964.8	11,964.8	11,964.8	11,964.8	0.0	0.0%
74000 Commodities	10,336.1	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**73,927.1**	**20,123.7**	**20,119.5**	**20,119.5**	**20,119.5**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	24,735.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0%
1004Gen Fund (UGF)	49,085.2	6,663.3	6,659.1	6,659.1	6,659.1	0.0	0.0%
1108Stat Desig (Other)	106.5	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Unrestricted General (UGF)	**49,085.2**	**6,663.3**	**6,659.1**	**6,659.1**	**6,659.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**106.5**	**1,500.0**	**1,500.0**	**1,500.0**	**1,500.0**	**0.0**	**0.0%**
Federal Funds	**24,735.4**	**11,960.4**	**11,960.4**	**11,960.4**	**11,960.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
Fire Federal Authorization Estimate Sec20d Ch16 SLA2014 P78 L8 (HB266)												
	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8,500.0											
Federal receipts received for fire suppression during the fiscal year ending June 30, 2015, estimated to be $8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2015.												
FY2015 Conference Committee												
	ConfCom	11,623.7	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3,460.4											
1004 Gen Fund	6,663.3											
1108 Stat Desig	1,500.0											
Align Authority for Agency-wide Reduction												
	Unalloc	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.2											
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
	Subtotal	**20,119.5**	**3,152.3**	**97.4**	**11,964.8**	**4,905.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**20,119.5**	**3,152.3**	**97.4**	**11,964.8**	**4,905.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Reverse Fire Federal Authorization Estimate Sec20(d) Ch16 SLA2014 P78 L8												
	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-8,500.0											
Reverse the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
Restore Fire Federal Authorization Estimate												
	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8,500.0											
Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
Language Federal receipts received for fire suppression during the fiscal year ending June 30, 2016, estimated to be $8,500,000, are appropriated to the Department of												

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

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Natural Resources for fire suppression activities for the fiscal year ending June 30, 2016.												
	Totals	**20,119.5**	**3,152.3**	**97.4**	**11,964.8**	**4,905.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Natural Resources
Travel

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	1,615.0	97.4	97.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**1,615.0**	**97.4**	**97.4**
72110	Employee Travel (Instate)		Employee In-State Travel	826.6	70.8	70.8
72120	Nonemployee Travel (Instate Travel)		Non-Employee In-State Travel	114.2	6.5	6.5
72410	Employee Travel (Out of state)		Employee Out-Of-State Travel	542.1	15.0	15.0
72420	Nonemployee Travel (Out of state Emp)		Non-Employee Out-Of-State Travel	132.1	5.1	5.1

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	43,641.2	11,964.8	11,964.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**43,641.2**	**11,964.8**	**11,964.8**
73025	Education Services		Training/Conferences	3.5	0.8	0.8
73050	Financial Services		Accounting and Auditing Services, Management and/or Consulting Services, and Interest Expense Paid to Vendors	74.1	9.0	9.0
73150	Information Technlgy		Information Technology Consulting and Equipment Leases	11.8	1.0	1.0
73156	Telecommunication		Long Distance, Local/Equipment, Cellular Phone, and Other Wireless Charges	110.1	74.0	74.0
73169	Federal Indirect Rate Allocation	Administrative Services	Interagency Federal Indirect Rate Allocation	0.0	4.5	4.5
73169	Federal Indirect Rate Allocation	Forest Management & Develop	Interagency Federal Indirect Rate Allocation	0.0	3.5	3.5
73225	Delivery Services		Freight and Courier Services and Postage.	348.4	91.2	91.2
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment Fuel - Allowable A87	422.6	204.6	204.6
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Asset Management - Allowable A87	94.0	107.3	107.3
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Equipment Maintenance and Repair - Allowable A87	146.0	131.8	131.8
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Replacement - Allowable A87	253.8	194.9	194.9
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment Replacement - Unallowable A87	18.4	9.2	9.2
73525	Utilities		Utilities such as Electricity, Water and Sewer, Trash Disposal, Natural Gas, and Heating Oil	265.6	92.0	92.0
73650	Struc/Infstruct/Land		Services for Structures, Infrastructure and Land	565.2	133.0	133.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**43,641.2**	**11,964.8**	**11,964.8**
73675	Equipment/Machinery		Services for Machinery and Equipment such as Repairs/Maintenance, Rentals/Leases, and Operator Charges	17,251.5	5,000.0	5,000.0
73750	Other Services (Non IA Svcs)		Conservation/Environmental, Economic/Development, Safety, Print/Copy/Graphics, Laundry, and Transport Services not Related to Travel	22,588.5	4,900.0	4,900.0
73804	Economic/Development (IA Svcs)	Forest Management & Develop	US Forest Service and Bureau of Land Management Administrative Fee, Federal and State Fire Suppression Support	454.8	300.0	300.0
73804	Economic/Development (IA Svcs)	Fire Suppression Preparedness	Bureau of Land Management Administrative Fee, Aviation Recovery Rates on Federal Fires to Supplement General Fund Operating Expenses	200.0	450.0	300.0
73804	Economic/Development (IA Svcs)	Administrative Services	US Forest Service Administrative Fee	175.0	175.0	175.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	Overhead Support to Fire for Northern Region	1.5	5.0	3.0
73804	Economic/Development (IA Svcs)	M&VA	AK National Guard Blackhawk and Overhead Support to Fire	521.2	55.5	75.0
73804	Economic/Development (IA Svcs)	Trans	State Equipment Fleet, Maintenance and Operations Overhead Support to Fire	114.9	14.5	20.0
73804	Economic/Development (IA Svcs)	To Be Determined	To be Determined	0.0	0.0	127.0
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	19.8	8.0	8.0
73824	Aircraft (Interagency Services)	Risk Management	Aircraft Insurance	0.5	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	10,336.1	4,905.0	4,905.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**10,336.1**	**4,905.0**	**4,905.0**
74222	Books And Educational		Maps and Instructional Materials	5.6	1.2	1.2
74226	Equipment & Furniture		Business Equipment, Furniture, Tools, and Vehicles with a Value of Less than $5,000	22.8	9.2	9.2
74229	Business Supplies		Other Business Supplies such as Office Supplies, Forms, Photo Supplies, Aerial Photos, etc.	91.6	38.3	38.3
74233	Info Technology Equip		Information Technology Equipment such as Computers, Monitors, Cables, Televisions, Video Equipment, etc. with a Value Less than $5,000	51.1	9.0	9.0
74236	Subscriptions		Subscriptions to Professional Journals and Reviews	1.7	1.7	1.7
74237	I/A Purchases (Commodities/Business)		Commodities Purchased from other State of Alaska Divisions or Departments	0.6	0.6	0.6
74443	Growth Control		Agricultural Growth Control Supplies	0.0	0.2	0.2
74446	Growth Promotion		Agricultural Supplies used for Fire Suppression Rehabilitation (Grass, Seedlings)	0.1	4.8	4.8
74481	Food Supplies		Mess Hall Foodstuffs, Fresh and Preserved Foods for Remote Camps, Meals Ready-to-Eat, Subsistence Meals for Field Firefighters and Project Fire Personnel	1,936.2	395.1	395.1
74482	Clothing & Uniforms		Warehouse-Issued Firefighting Gear and Nomex Fire-Retardant Clothing	60.1	12.3	12.3
74485	Cleaning		Cleaning Supplies	35.3	7.2	7.2
74490	Non-Food Supplies		Warehouse-Issued Supplies Including Paper Products, Water, Tarps, Tape, Cooking and Eating Utensils, Containers, Field Packs, Batteries, Rope, Stakes, Gloves, etc.	97.6	9.4	9.4
74521	Drugs		First Aid Supplies	2.2	0.5	0.5
74522	Instruments & Apps		Instruments and Applications such as Nail Clippers, Wash Basin, etc.	1.6	0.4	0.4

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**10,336.1**	**4,905.0**	**4,905.0**
74525	Non-Lab Supplies		Non-Laboratory Supplies such as Tape, Lancets, Bandages, etc.	0.2	0.1	0.1
74601	Firearms & Ammunition		Protective Firearms and Ammunition for Forestry Field Work	0.1	0.1	0.1
74606	Fire Suppression		Fire Suppression Retardant, Fire Hose, Hose Nozzles, Tanks, etc.	5,138.9	1,006.0	1,006.0
74607	Other Safety		First Aid Kits, Life Jackets, Defibrillator Kits, Ear Plugs and Other Safety Supplies	43.5	8.9	8.9
74691	Building Materials		Construction Materials and Supplies	0.3	0.1	0.1
74693	Signs And Markers		Signs and Markers	8.3	8.3	8.3
74700	Electrical		Electrical Supplies	0.9	3.0	3.0
74701	Plumbing		Plumbing Supplies	0.1	0.0	0.0
74752	Lube Oils/Grease/Solv		Lube Oils, Grease, and Solvents	17.3	0.3	0.3
74753	Bottled Gas		Bottled Gas Acetylene, Oxygen, or Other Gas used for Welding, etc.	4.6	1.9	1.9
74754	Parts And Supplies		Parts and Supplies such as Nuts, Bolts, Fasteners, Fittings, Metal Stock, Bench Stock, and Miscellaneous Hardware	265.6	85.3	85.3
74759	Paint & Preservatives		Paints and Preservatives	1.4	0.7	0.7
74770	Surface Chem - Summer		Surface Chemicals-Summer Compounds for Dust Control on Roadways, Runways, etc.	0.6	0.0	0.0
74820	Sm Tools/Minor Equip		Small Tools and Minor Equipment	7.3	0.4	0.4
74850	Equipment Fuel		Aviation, Marine, and Other Equipment Fuel	2,456.9	3,250.0	3,250.0
74970	Commodity Cost Trf		Commodity Cost Transfer	83.6	50.0	50.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	3,679.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry			11100	3,679.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	24,735.4	11,960.4	11,960.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51115	Indirect Cost Recov			11100	700.0	0.0	0.0
57790	Fed Proj Nat Resourc			11100	24,035.4	0.0	0.0
57790	Fed Proj Nat Resourc		CY13 BLM Fed Fire	11100	0.0	6,268.4	0.0
57790	Fed Proj Nat Resourc		CY13 USFS Fd Fire	11100	0.0	3,679.5	0.0
57790	Fed Proj Nat Resourc		CY15 BLM fire	11100	0.0	0.0	6,268.4
57790	Fed Proj Nat Resourc		CY15 USFS Fire	11100	0.0	0.0	3,679.5
57790	Fed Proj Nat Resourc		Misc Receipts	11100	0.0	2,012.5	2,012.5

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	106.5	1,500.0	1,500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract			11100	106.5	0.0	0.0
55922	Stat Desig -Contract		State Desig-Contract to be deter	11100	0.0	1,500.0	1,500.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	38.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestrict Fu Source			11100	38.9	0.0	0.0

Interagency Services
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73169	Federal Indirect Rate Allocation	Interagency Federal Indirect Rate Allocation	Intra-dept	Administrative Services	0.0	4.5	4.5
73169	Federal Indirect Rate Allocation	Interagency Federal Indirect Rate Allocation	Intra-dept	Forest Management & Develop	0.0	3.5	3.5
			73169 Federal Indirect Rate Allocation subtotal:		**0.0**	**8.0**	**8.0**
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	422.6	204.6	204.6
			73421 Sef Fuel A87 Allowed subtotal:		**422.6**	**204.6**	**204.6**
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	94.0	107.3	107.3
			73423 Sef Oper A87 Allowed subtotal:		**94.0**	**107.3**	**107.3**
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	146.0	131.8	131.8
			73424 Sef Svc/Prt A87 Alwd subtotal:		**146.0**	**131.8**	**131.8**
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	253.8	194.9	194.9
			73428 Sef F/C A87 Allowed subtotal:		**253.8**	**194.9**	**194.9**
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	State Equipment Fleet	18.4	9.2	9.2
			73429 Sef F/C A87 Unallowd subtotal:		**18.4**	**9.2**	**9.2**
73804	Economic/Development (IA Svcs)	US Forest Service and Bureau of Land Management Administrative Fee, Federal and State Fire Suppression Support	Intra-dept	Forest Management & Develop	454.8	300.0	300.0
73804	Economic/Development (IA Svcs)	Bureau of Land Management Administrative Fee, Aviation Recovery Rates on Federal Fires to Supplement General Fund Operating Expenses	Intra-dept	Fire Suppression Preparedness	200.0	450.0	300.0
73804	Economic/Development (IA Svcs)	US Forest Service Administrative Fee	Intra-dept	Administrative Services	175.0	175.0	175.0
73804	Economic/Development (IA Svcs)	Overhead Support to Fire for Northern Region	Intra-dept	Mining, Land & Water	1.5	5.0	3.0
73804	Economic/Development (IA Svcs)	AK National Guard Blackhawk and Overhead Support to Fire	Inter-dept	M&VA	521.2	55.5	75.0
73804	Economic/Development (IA Svcs)	State Equipment Fleet, Maintenance and Operations Overhead Support to Fire	Inter-dept	Trans	114.9	14.5	20.0
73804	Economic/Development (IA Svcs)	To be Determined	Inter-dept	To Be Determined	0.0	0.0	127.0
			73804 Economic/Development (IA Svcs) subtotal:		**1,467.4**	**1,000.0**	**1,000.0**
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	19.8	8.0	8.0
			73819 Commission Sales (IA Svcs) subtotal:		**19.8**	**8.0**	**8.0**
73824	Aircraft (Interagency	Aircraft Insurance	Inter-dept	Risk Management	0.5	0.0	0.0

Interagency Services
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Services)					
			73824 Aircraft (Interagency Services) subtotal:	**0.5**	**0.0**	**0.0**
			Fire Suppression Activity total:	**2,422.5**	**1,663.8**	**1,663.8**
			Grand Total:	**2,422.5**	**1,663.8**	**1,663.8**

RDU/Component: Unallocated Reduction

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Not applicable.

Major Component Accomplishments in 2014

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2016

Not applicable.

Statutory and Regulatory Authority

Not applicable.

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Unallocated Reduction
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**0.0**	**0.0**
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	0.0
Funding Totals	**0.0**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Proposed budget decreases:					
-FY2016 Target Reduction	-1,100.0	0.0	0.0	0.0	-1,100.0
-Allocation Reduction to Components	1,100.0	0.0	0.0	0.0	1,100.0
FY2016 Governor Amended	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Component Detail All Funds
Department of Natural Resources

Component: Unallocated Reduction (AR36116) (1683)
RDU: Agency Unallocated Reduction (628)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-90.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**-90.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	-90.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**-90.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Unallocated Reduction (1683)
RDU: Agency Unallocated Reduction (628)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-90.0											
Align Authority for Agency-wide Reduction												
	Unalloc	90.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	90.0											
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Target Reduction												
	Dec	-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
1004 Gen Fund	-1,100.0											
Allocation Reduction to Components												
	Unalloc	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0	0	0
1004 Gen Fund	1,100.0											
The unallocated UGF reductions were allocated as follows: ($70.0 and 1 PCN) - Commissioner's Office - Delete Special Assistant to the Commissioner I ($85.0 and 1 PCN) - Information Resource Management (IRM) - Centralize Information Resource Technology Functions and Services ($644.0 and 6 PCNs) - Oil and Gas - Restructure of Permitting Section and Project Support as a Result of Work Process Improvements ($28.1) - Forest Management & Development - Consolidation of Regional Management in Area Office ($25.0 and 1 PCN) - Office of History and Archaeology (OHA) ($21.9 and 1 PCN) - Fire Suppression Preparedness - Consolidation of Regional Management in Area Office ($226.0 and 2 PCNs) - Office of Project Management and Permitting (OPMP) - Delete Alaska National Interest Lands Conservation Act (ANILCA) coordination												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**