

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Natural Resources
Geological & Geophysical Surveys
Component Budget Summary**

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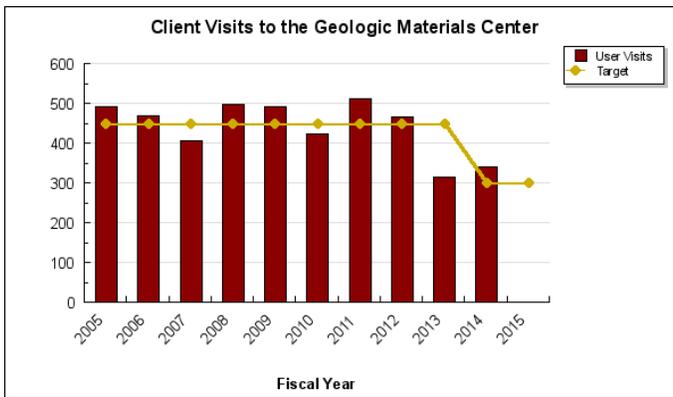
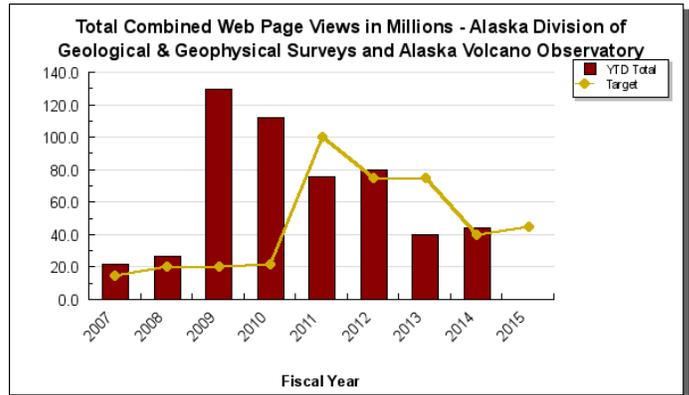
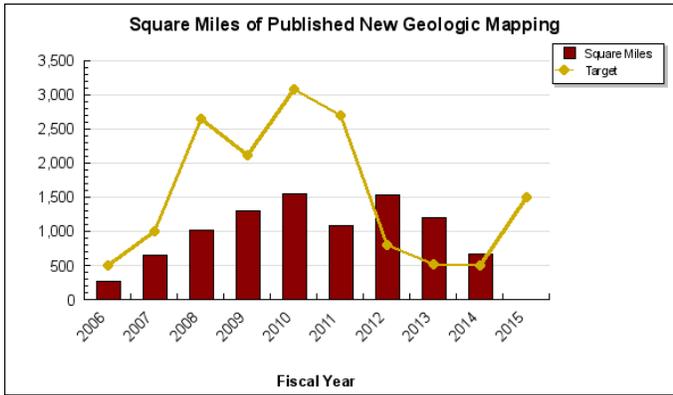
Component: Geological & Geophysical Surveys

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>.)



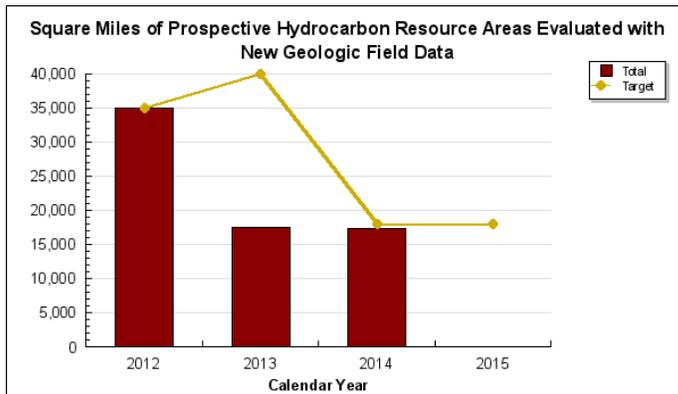
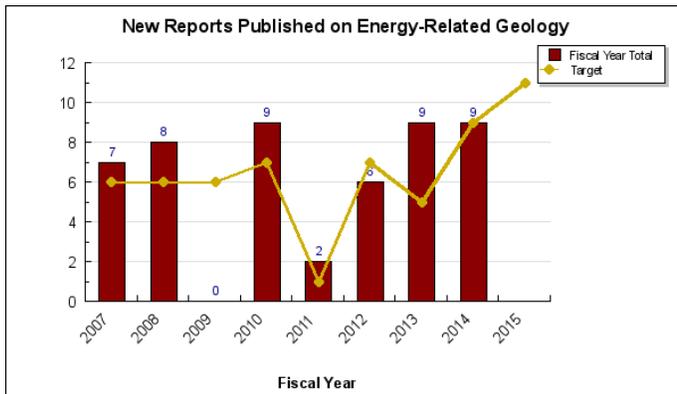
Core Services

- 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

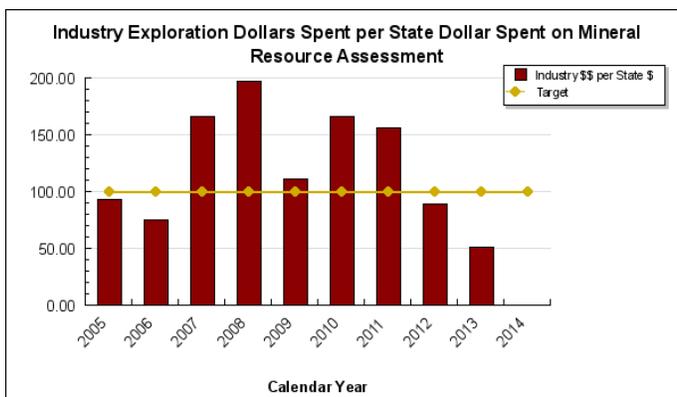
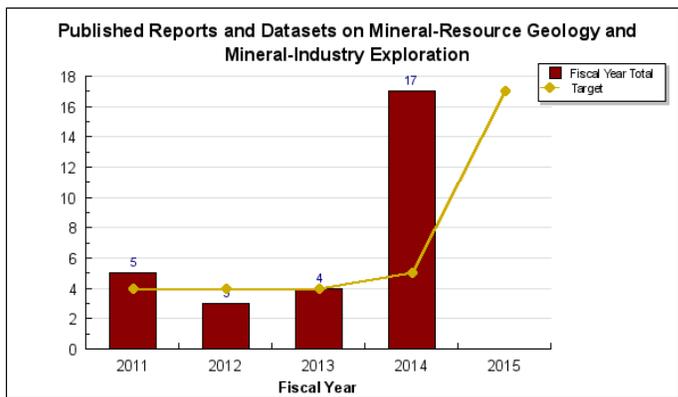
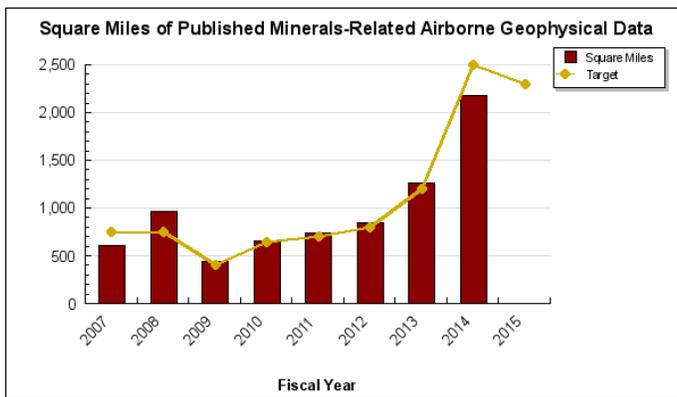
Measures by Core Service

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

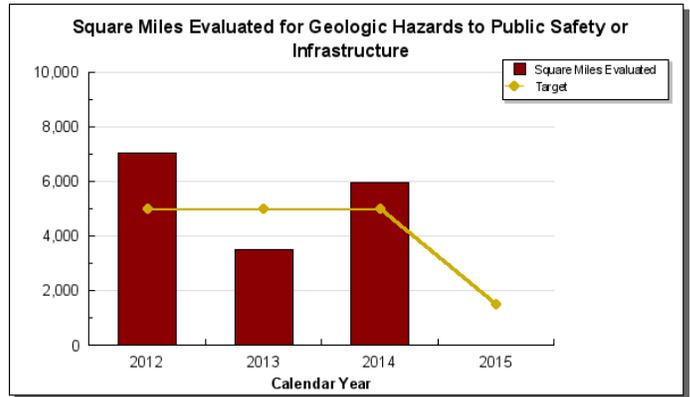
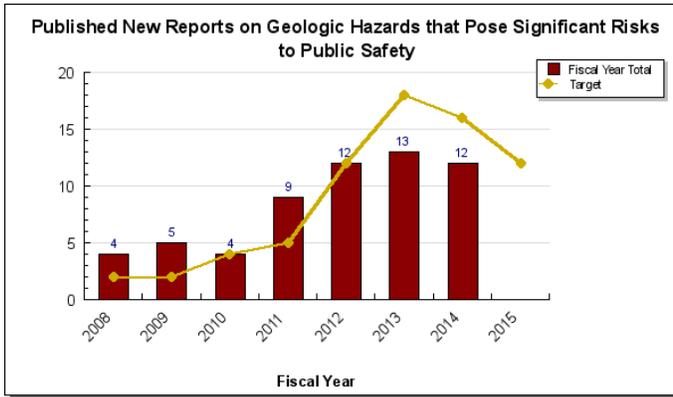
1. Produce timely and reliable new energy-related geologic information in areas of poor geologic understanding and high energy-resource potential



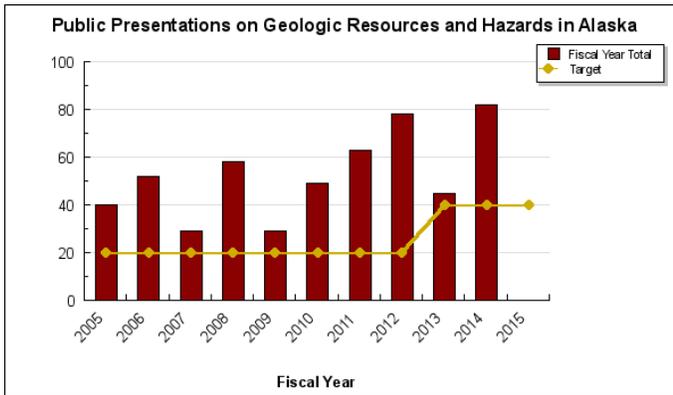
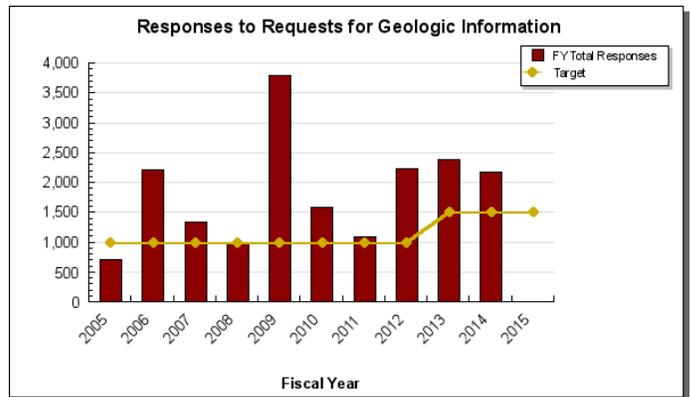
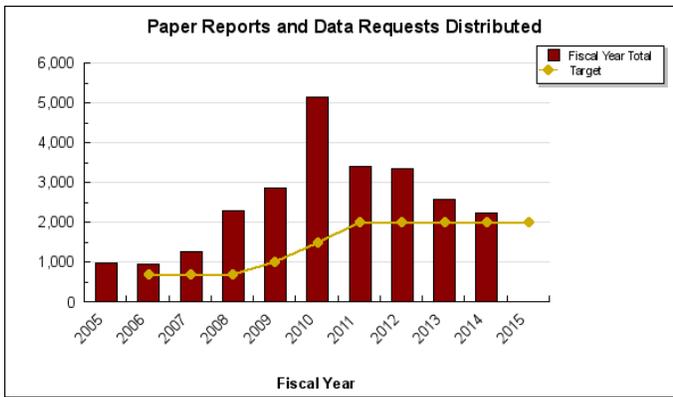
2. Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high mineral-resource potential



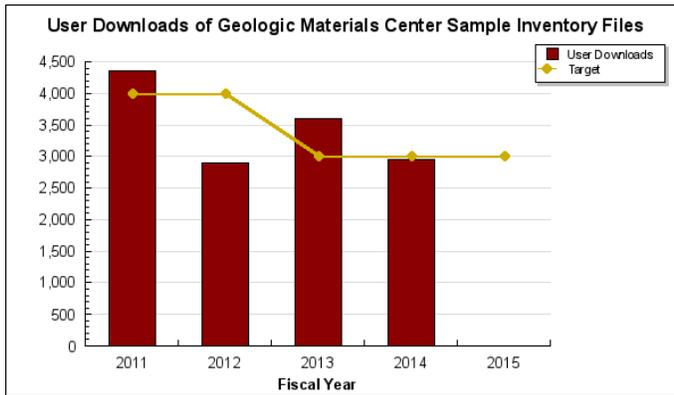
3. Produce timely and reliable new information on geologic hazards in areas at risk of casualties, economic losses, and infrastructure failure from natural disasters



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

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
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			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	42	38	Annual Salaries	3,869,306
Part-time	0	0	COLA	126,976
Nonpermanent	14	14	Premium Pay	0
			Annual Benefits	2,040,911
			<i>Less 3.13% Vacancy Factor</i>	<i>(188,693)</i>
			Lump Sum Premium Pay	0
Totals	56	52	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		NP
										PFT	PPT	
***** 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 reclassified 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		NP
										PFT	PPT	
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	Total Salary Costs:	3,869,306
Full Time Positions:	38	0	4	Total COLA:	126,976
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	14	0	0	Total Benefits:	2,040,911
Positions in Component:	52	0	4	Total Pre-Vacancy:	6,037,193
				Minus Vacancy Adjustment of 3.13%:	(188,693)
				Total Post-Vacancy:	5,848,500
Total Component Months:	624.0			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					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			

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 & Economic 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	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	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	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	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	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	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)	Inter-dept		101.9	140.0	118.0
73804 Economic/Development (IA Svcs) subtotal:				101.9	140.0	118.0
73805	IT-Non-Telecommunication	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	Inter-dept	Centralized ETS Services	25.8	24.0	43.1
73806 IT-Telecommunication subtotal:				25.8	24.0	43.1
73809	Mail	Inter-dept	Central Mail	1.5	1.4	1.8
73809 Mail subtotal:				1.5	1.4	1.8
73810	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	Inter-dept	Leases	47.7	22.0	55.2
73811 Building Leases subtotal:				47.7	22.0	55.2
73812	Legal	Inter-dept	Law	0.3	0.3	50.0
73812 Legal subtotal:				0.3	0.3	50.0
73814	Insurance	Inter-dept	Risk Management	7.0	9.0	10.3
73814 Insurance subtotal:				7.0	9.0	10.3
73815	Financial	Inter-dept	Finance	3.4	3.2	3.6
73815 Financial subtotal:				3.4	3.2	3.6
73816	ADA Compliance	Inter-dept	Personnel	0.5	0.7	0.7

