

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

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

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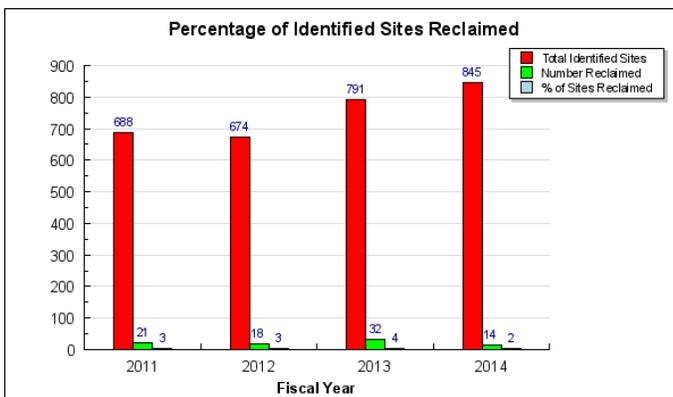
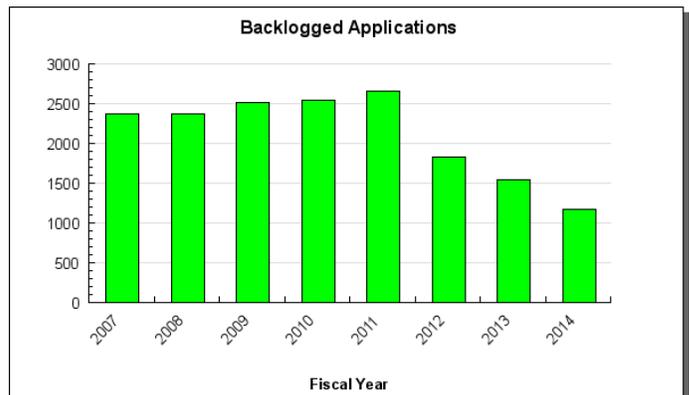
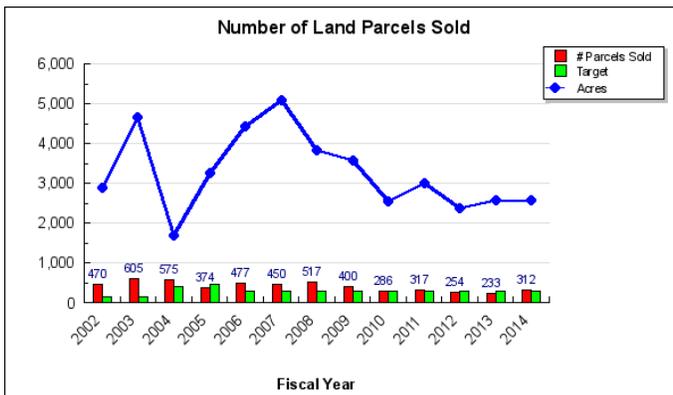
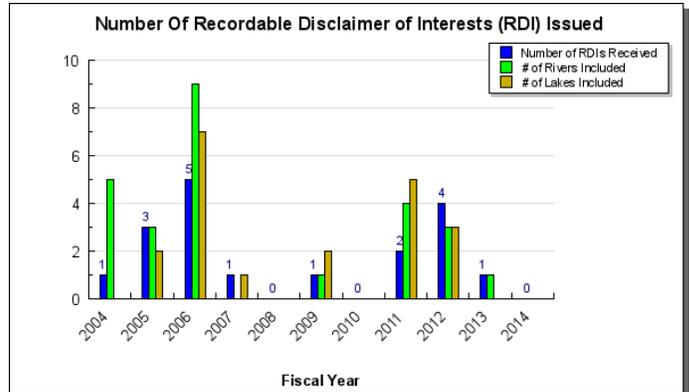
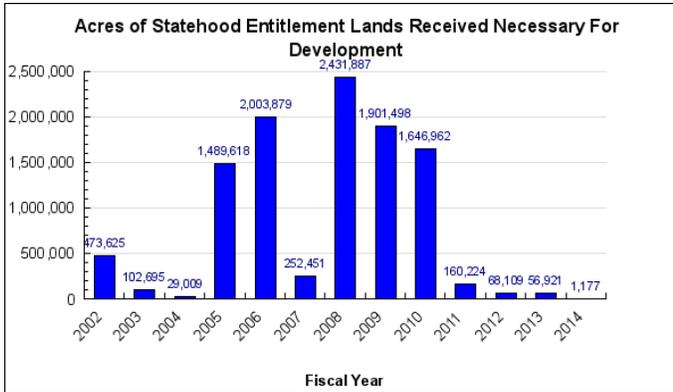
Component: Mining, Land & Water

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

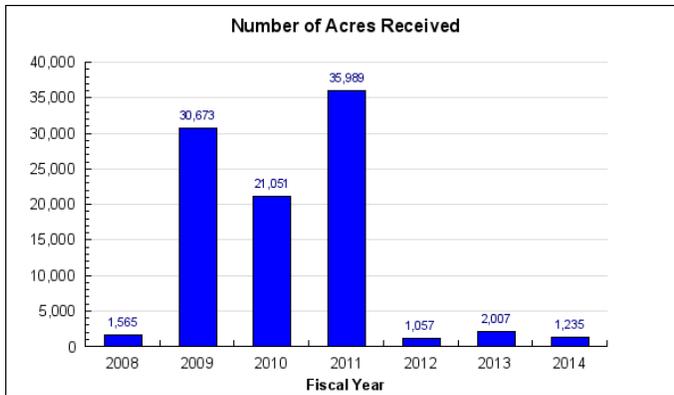
- Acquire land.
- Defend and assert state ownership interests.

- 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.

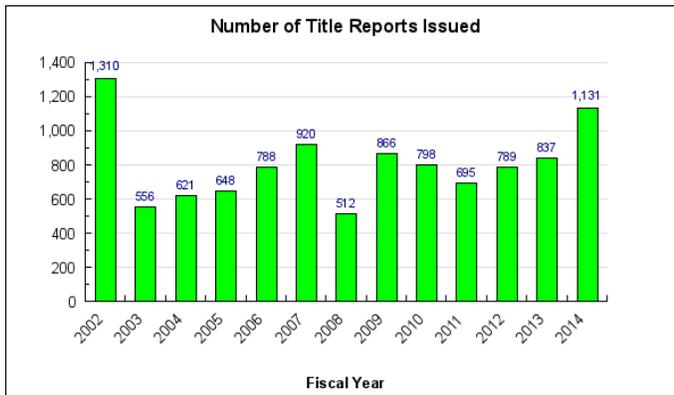
Measures by Core Service

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

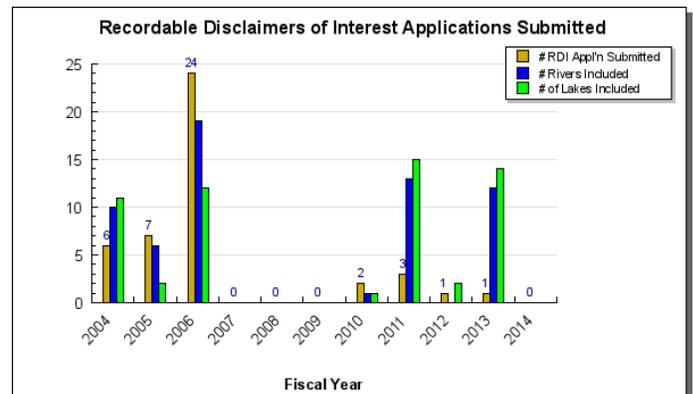
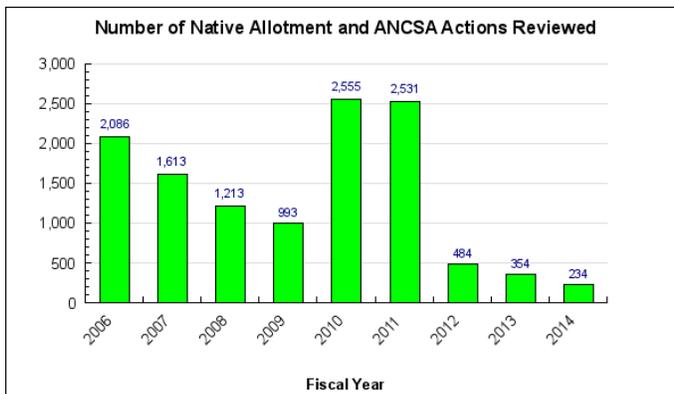
1. Acquire land.

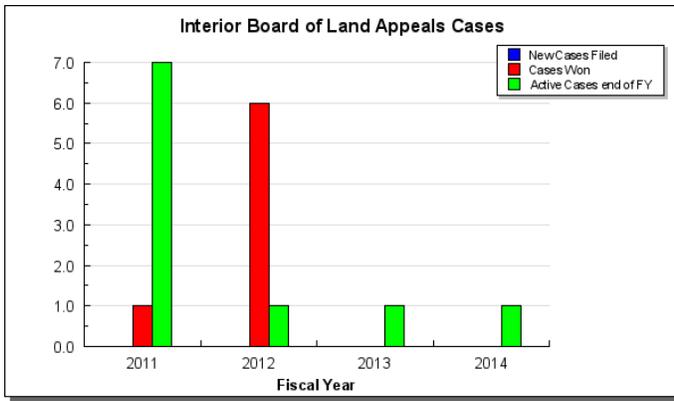


2. Defend and assert state ownership interests.

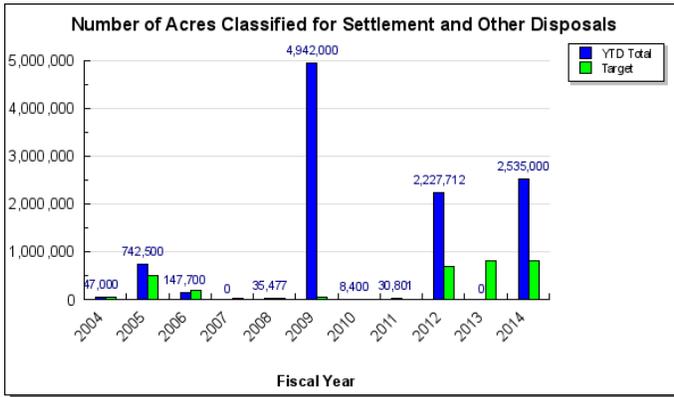


3. Defend access to state land and water.

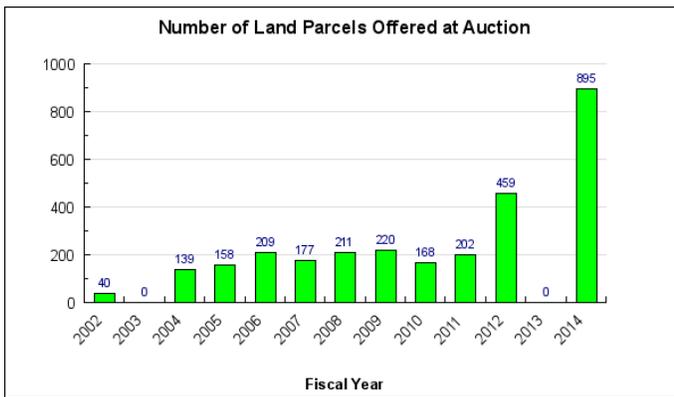
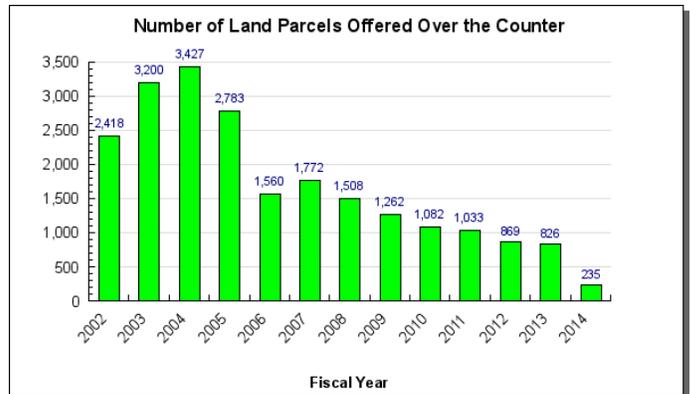
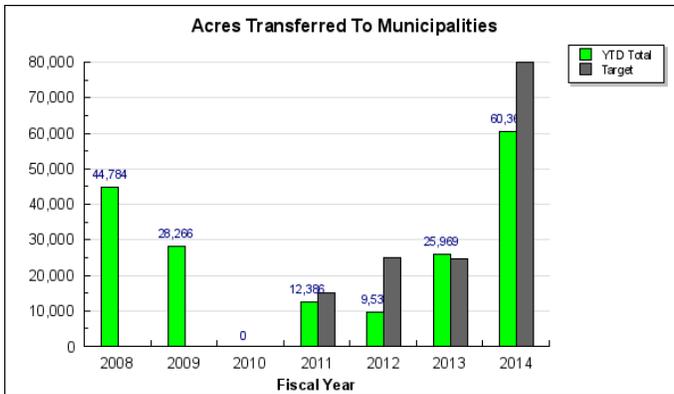




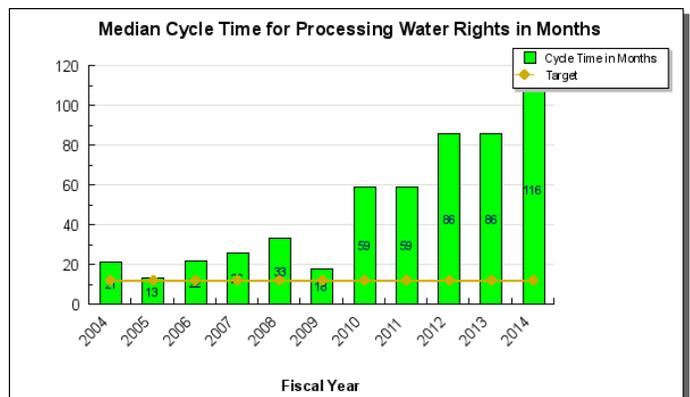
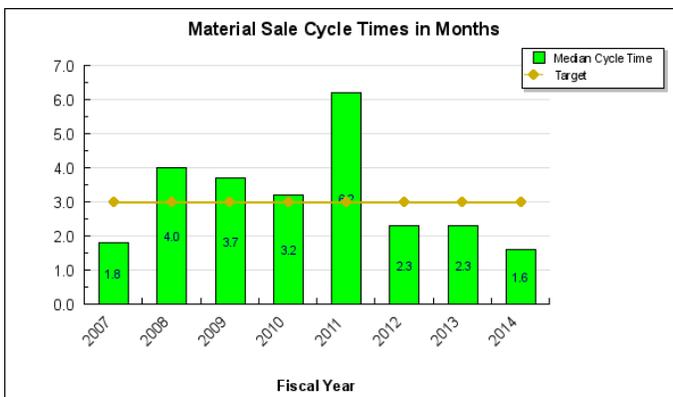
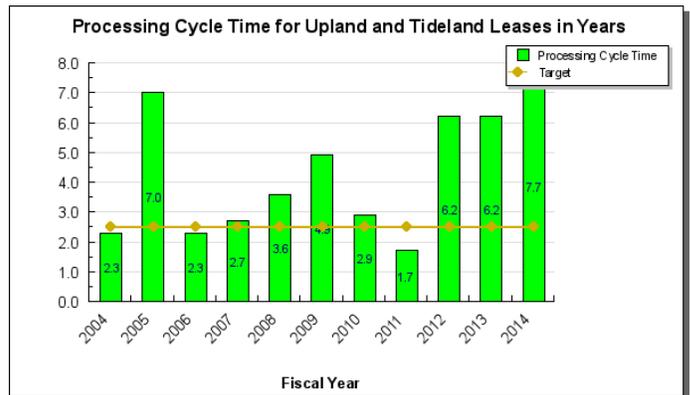
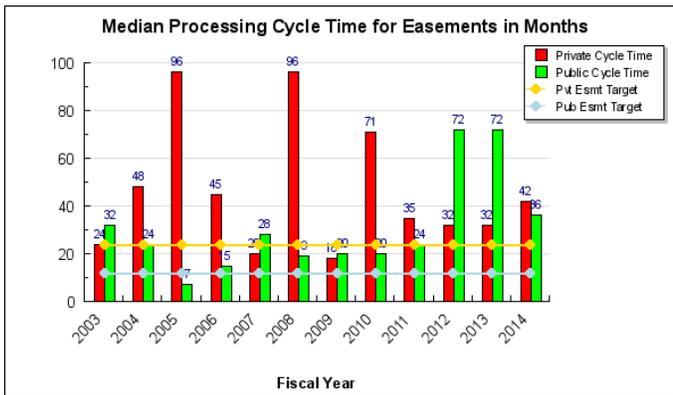
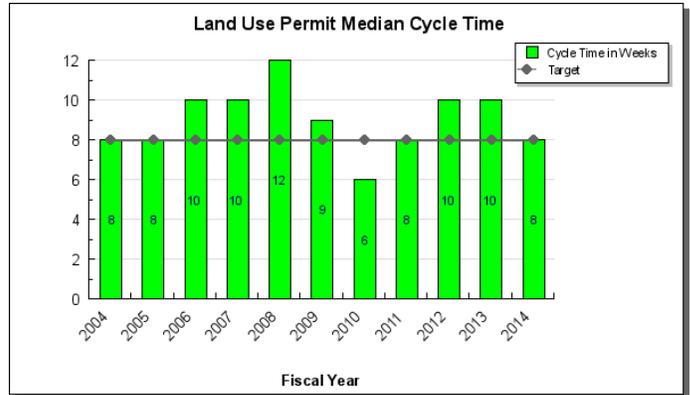
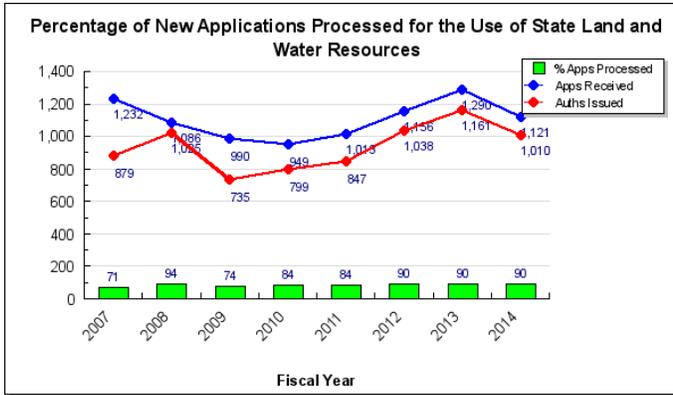
4. Create plans to direct management of state land and water.



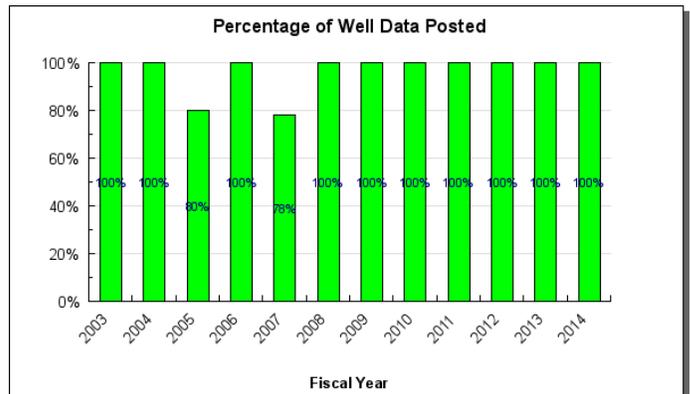
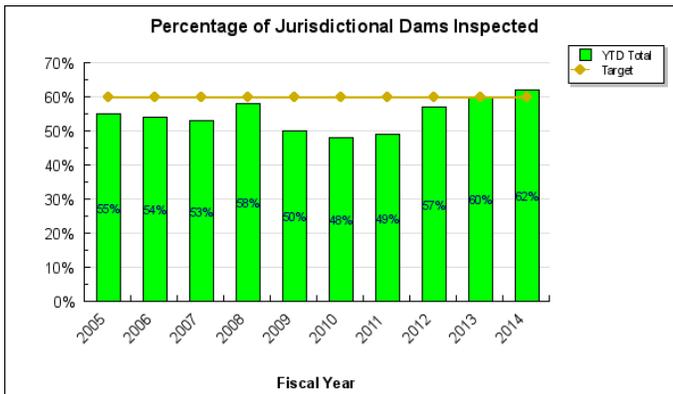
5. Sell and transfer land into private and municipal ownership.

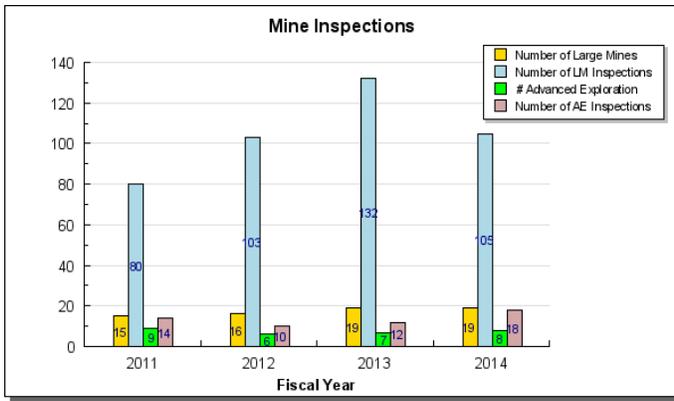


6. Issue short and long term authorizations for use of state land and water.

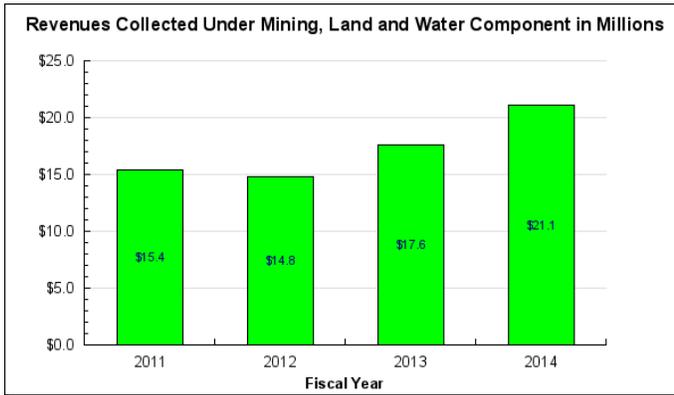


7. Provide regulatory oversight for water use, dam safety, unorganized borough platting review, and mine reclamation for entire state.

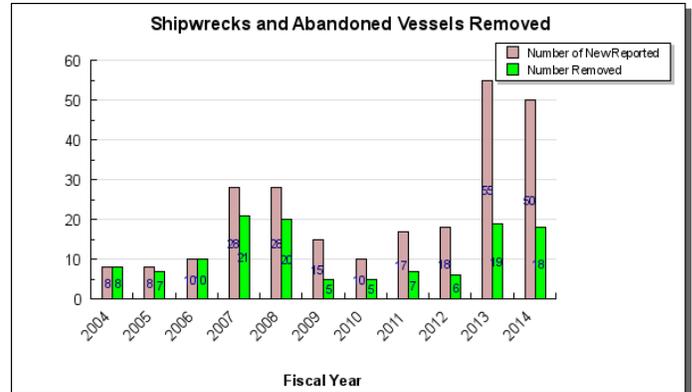
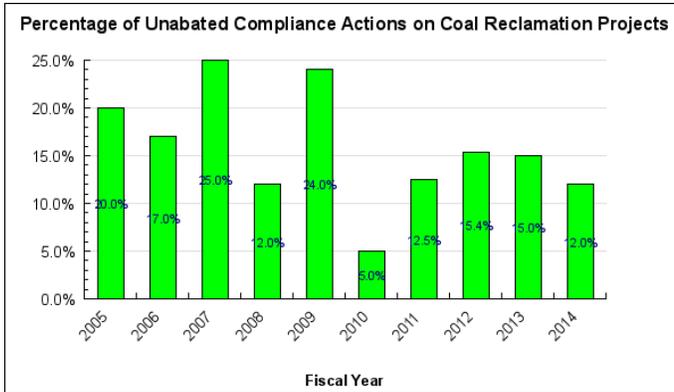




8. Collect revenues from the use and disposal of state land and water.



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

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

All dollars shown in thousands

	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

	<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	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			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	213	205	Annual Salaries	14,084,767
Part-time	0	0	COLA	476,681
Nonpermanent	5	5	Premium Pay	3,655
			Annual Benefits	8,539,328
			<i>Less 4.57% Vacancy Factor</i>	<i>(1,054,731)</i>
			Lump Sum Premium Pay	0
Totals	218	210	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		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
Settlement of Claims Against Reclamation Bonds Sec20c Ch16 SLA2014 P78 L3 (HB266)												
1108 Stat Desig	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	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												
1192 Mine Trust	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	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												
1004 Gen Fund	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	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		NP
										PFT	PPT	
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		NP
										PFT	PPT	
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.

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

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

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

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

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

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

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
	Total Positions		New	Deleted										Total Salary Costs:	14,084,767
														Total COLA:	476,681
	Full Time Positions:	205	0	8										Total Premium Pay::	3,655
	Part Time Positions:	0	0	0										Total Benefits:	8,539,328
	Non Permanent Positions:	5	0	0											
	Positions in Component:	210	0	8										Total Pre-Vacancy:	23,104,431
														Minus Vacancy Adjustment of 4.57%:	(1,054,731)
														Total Post-Vacancy:	22,049,700
	Total Component Months:	2,517.0												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%

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

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		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	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	History and Archaeology	93.7	19.5	0.0
73804	Economic/Development (IA Svcs)	PubSaf	83.7	125.0	125.0
73804	Economic/Development (IA Svcs)	Univ	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Trans	0.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Trans	17.5	0.0	0.0
73804	Economic/Development (IA Svcs)	History and Archaeology	57.2	80.0	80.0
73804	Economic/Development (IA Svcs)	History and Archaeology	9.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Parks Management	10.0	10.0	10.0
73804	Economic/Development (IA Svcs)	Parks Management	18.8	30.0	30.0
73804	Economic/Development (IA Svcs)	Parks Management	17.5	50.0	50.0
73804	Economic/Development (IA Svcs)	Public Information Center	364.6	382.7	40.0
73804	Economic/Development (IA Svcs)	History and Archaeology	306.7	265.0	265.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	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, 6l		Mining Claims, 6l	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 & Econmc 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 Receipts	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					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
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 Svcs)	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)		Center				
73804	Economic/Development (IA Svcs)	Fairbanks. Authorization will be moved in FY16 to fund PIC Support for funds from GF. 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)	Intra-dept	Law	0.0	5.0	5.0
73812	Legal	RSA to Law for A&E Federal Program 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	Inter-dept	Personnel	2.7	3.0	3.3
			73816 ADA Compliance subtotal:	2.7	3.0	3.3
73818	Training (Services-IA Svcs)	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)	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)	Inter-dept	Core Cost for DOT Construction Delegation Fee	1.8	2.0	2.0
			73822 Construction (IA Svcs) subtotal:	1.8	2.0	2.0
73826	Other Equip/Machinery	Inter-dept	Calibration of Survey Equipment	0.3	0.0	0.0
			73826 Other Equip/Machinery 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