

State of Alaska FY2017 Governor's Operating Budget

Department of Natural Resources

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Department of Natural Resources

Mission

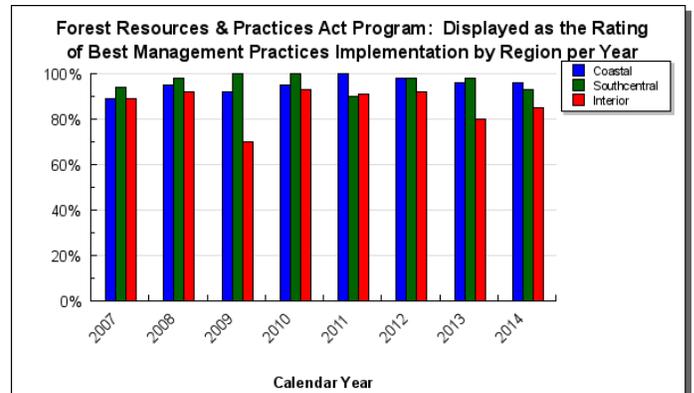
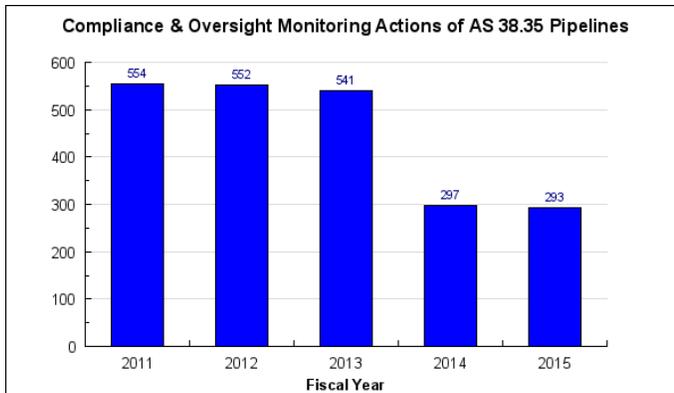
Responsibly develop Alaska's resources by making them available for maximum use and benefit consistent with the public interest. Alaska Constitution Article 8; AS 03, AS 27, AS 38, AS 40, AS 41, AS 43.90, AS 14.30.740

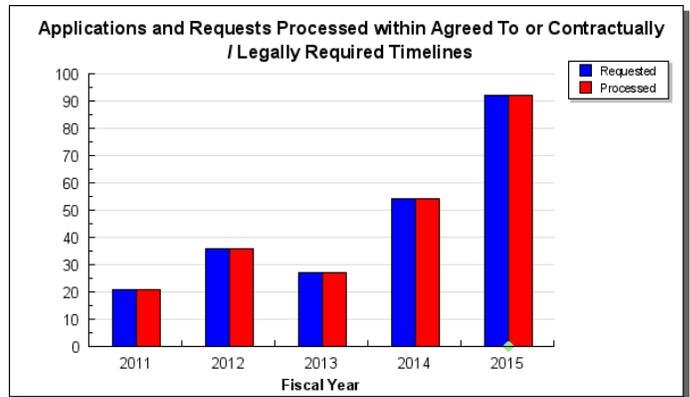
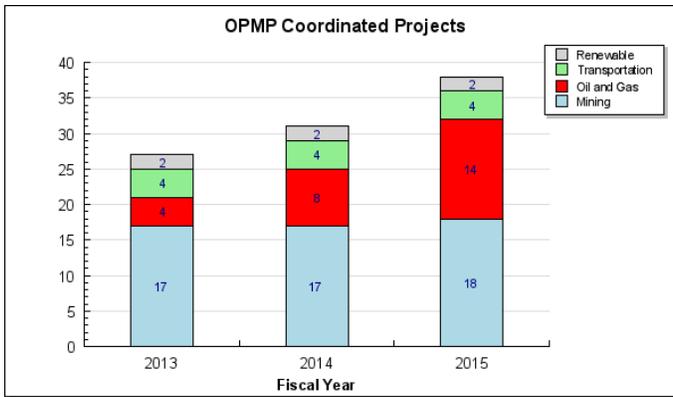
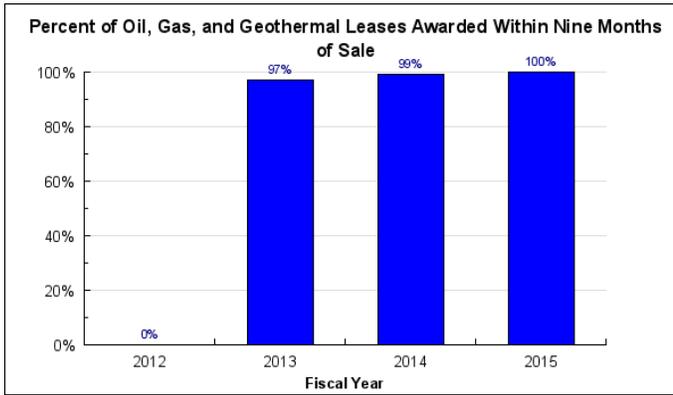
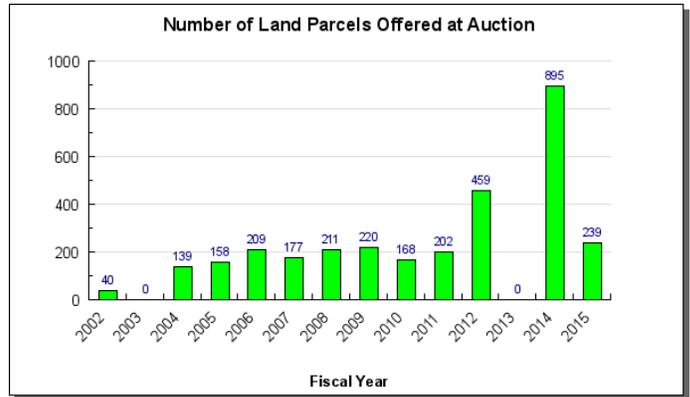
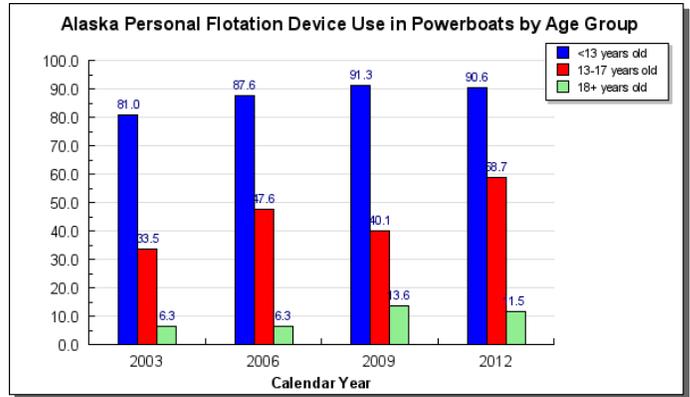
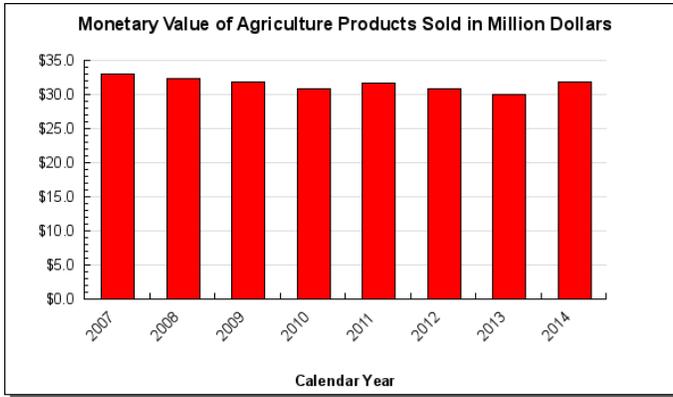
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	26,365.4	12,102.6	36,196.1	3,127.9	77,792.0	377	12	23	39.8%
2	Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.	24,828.3	726.6	3,514.1	13,576.2	42,645.2	52	170	4	26.5%
3	Provide access to state lands for public and private use, settlement, and recreation.	10,732.9	11,685.8	5,780.9	2,002.4	30,202.0	195	34	53	23.2%
4	Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety.	8,399.4	1,700.9	4,053.7	3,050.8	17,204.8	96	3	12	10.5%
FY2016 Management Plan		70,326.0	26,215.9	49,544.8	21,757.3	167,844.0	720	219	92	

Measures by Core Service

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

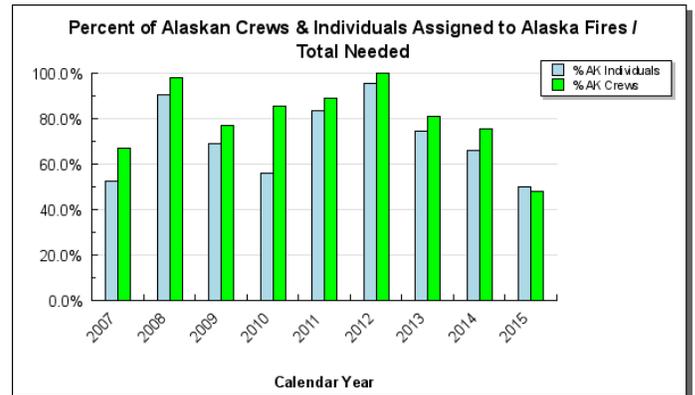
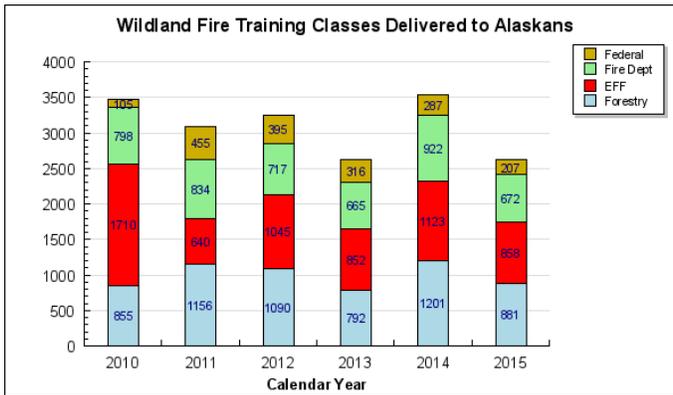
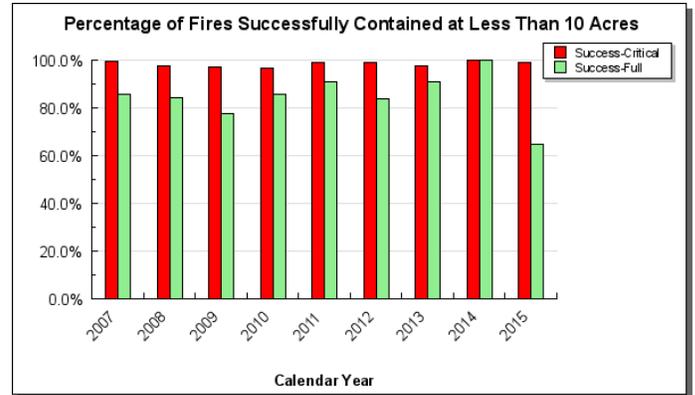
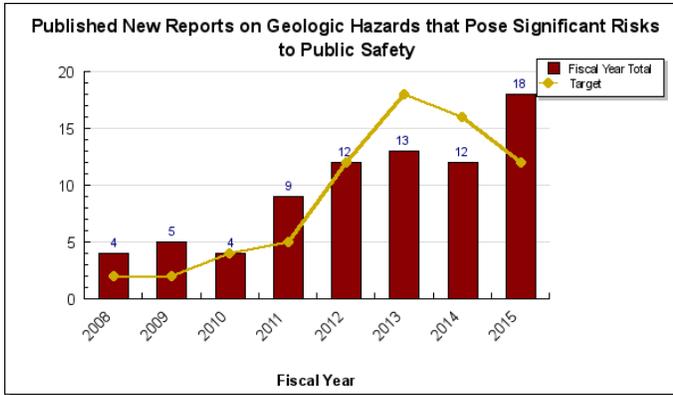
1. Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.



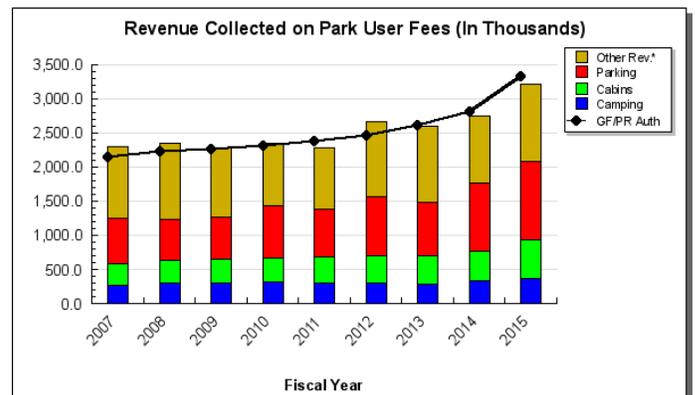
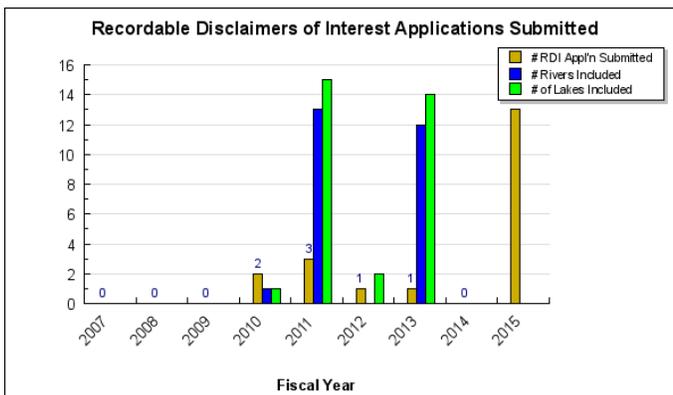
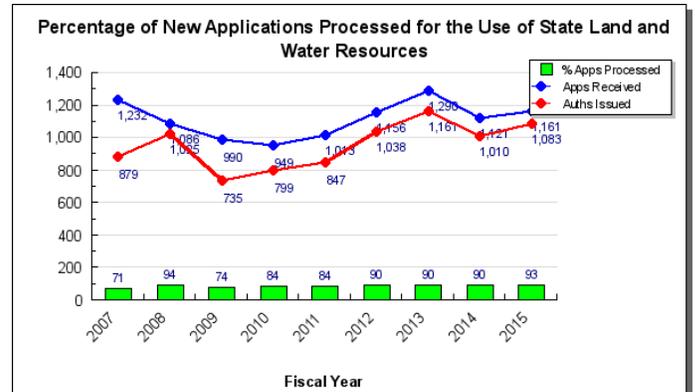
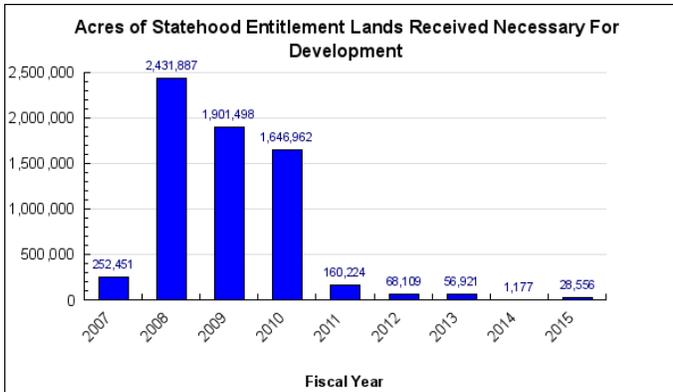


2. Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic

hazards.

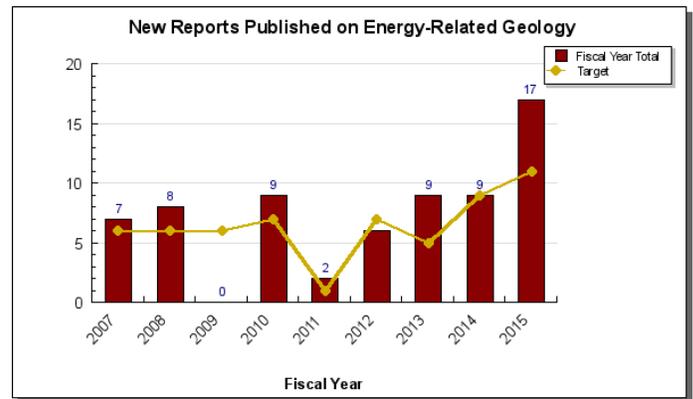
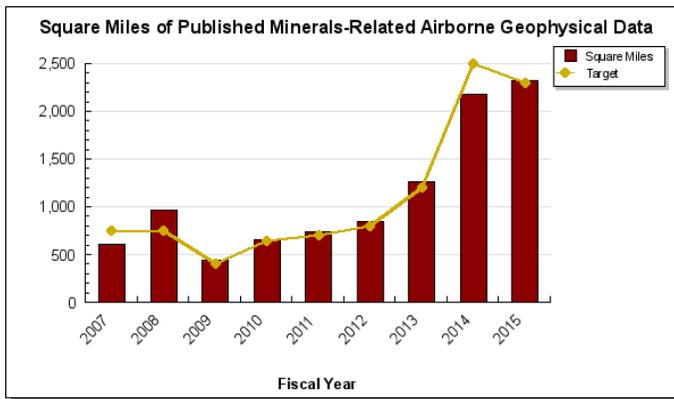


3. Provide access to state lands for public and private use, settlement, and recreation.





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



Major Department Accomplishments in 2015

Accomplishments Identified by Core Service

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

- The Division of Mining, Land and Water (DMLW) reduced the backlog of requests for authorization to use state land and water resources by 61.4% since the beginning of FY2012.
- Division of Oil and Gas (DOG) issued ten oil royalty audits and collected \$3.3 million in additional revenue.
- DOG verified and receipted \$1.59 billion in royalty, net profit share lease revenues, rents, bonus bids, unit actions, and federal payments.
- DOG authorized 13 new geophysical (seismic) exploration programs, one Exploration License Plan of Operations, three new Lease Plans of Operation, four Unit Plans of Operations, and processed 123 Plan of Operation Amendments for activities on the North Slope and in Cook Inlet.
- The Office of Project Management & Permitting (OPMP) advanced the State of Alaska’s interest in setting up a wetlands compensatory mitigation In Lieu Fee (ILF) Program and state managed mitigation bank, and represented Department of Natural Resources on State Interagency Review Team (lead by the United States Army Corps of Engineers) for statewide strategy on wetlands compensatory mitigation and approval for mitigation banks and ILF programs.

- OPMP continued leading and coordinating multi-agency permitting team of Point Thomson construction with anticipated production to occur May 2016 or earlier.
- OPMP continued leading state participation during the NEPA review and coordinating multi-agency permitting of the Greater Moose's Tooth-1 project, which if successful, would be the first production from National Petroleum Reserve-Alaska leases.
- OPMP coordinated the expeditious issuance of a complex, multi-year special use permit to seismically image thousands of acres of subsurface hydrocarbon resources in the Kenai National Wildlife Refuge.
- OPMP led state-coordinated National Environmental Policy Act (NEPA) review and pre-state permitting for Hillcorp's proposed Liberty project, which if successful, would be the first production from federal offshore leases.
- OPMP coordinated the submittal of most of the major permits for Donlin Gold; the largest proposed operating gold mine in Alaska and potentially one of the world's leading gold producers. OPMP is the lead for the state's efforts on the Environmental Impact Statement (EIS) and recently coordinated statewide comments on the preliminary draft EIS that is scheduled to be released to the public in November 2015.
- The DOF, Forest Resource Management program, continued to emphasize support of local value-added wood processors and jobs in its timber sale program. In FY2015, the division sold 20.9 million board feet in 39 separate timber sales to 26 Alaskan businesses. In calendar year 2014, the division sold personal use firewood via 1,440 permits issued mostly on-line.
- DOF partnered with state, federal and native organizations to expand tabular and spatial forest inventory data for existing and proposed wood processing and biomass utilization facilities statewide. Partners included the: Alaska Energy Authority; Alaska Mental Health Trust Land Office; United States Forest Service State & Private Forestry program; and Tanana Chiefs Conference.
- The Division of Agriculture (DoA) conducted federally required 74 Phytosanitary Certifications for Alaska timber companies resulting in more than 120,000,000 board feet of timber to Asian markets.
- DoA added 59 new farms, bringing the total farms that have signed up for Alaska Grown certification program to 667.
- DoA completed permitting and the first of multi-year treatments to eradicate known Elodea infestations in Anchorage area (Sand Lake, Delong Lake, Little Campbell Lake, and Lake Hood).

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

- DOF provided fire training and physical fitness tests to more than 2,500 personnel including Emergency Firefighters, volunteer fire department personnel and federal personnel.
- DOF reduced the impact of wildland fires on homes and communities by developing and updating 6 Community Wildfire Protection Plans across the state, and reduced hazard fuels on 88 acres as identified in these plans.
- DOF reduced the potential number of human-caused fires by conducting 254 fire prevention presentations to schools, civic groups, youth organizations, homeowners, and contractors; provided 3,018 home "Firewise" assessments; and issued 176 warnings, 6 citations and assembled 3 court cases.
- DOF suppressed 99.1% critical fires at 10 acres or less. However, DOF only suppressed 65% of full fires at 10 acres or less. The Alaska fire season was exceptional in several aspects, over five million acres burned. There was a record number of fire starts with nearly 300 fires discovered in a 7 day period. Many of those fires were caused by lightning (54%). One day within those 7 days recorded 15,000 lightning strikes. The

large number of fires burning plus limited available resources for the new fires, helped to produce unprecedented fire growth across a wide swath.

- DOF minimized the loss of homes due to wildland fires to 94 structures. Over 70 of these losses were residences. The greatest number of structures loss was on the Sockeye Fire with 55 residences loss and 44 structures damaged.
- DGGs Alaska Volcano Observatory (AVO) staff continues to play a lead role in monitoring and communication of volcanic unrest and activity, managing information flow both within the observatory and out to the public. During FY2015, DGGs-AVO staff responded to unrest at Cleveland, Shishaldin, Pavlof, and Semisophochnoi volcanoes by participating in seismic and remote sensing watches, answering emails and phone calls from the public, and accurately and efficiently distributing volcanic activity information through the DGGs-managed AVO website, Facebook, and Twitter sites.
- Division of Geological and Geophysical Surveys (DGGs) provided technical assistance to the Community of Sitka after a landslide killed three people and destroyed homes.

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

- DMLW reviewed and relinquished 772,414 acres of mineral selections and general selections that either had already been conveyed or were dual selected.
- DMLW initiated an audit of existing mineral orders and found approximately 1 million acres of land were able to be reopened to mineral entry.
- DMLW approved 9,387 acres for conveyance to boroughs (primarily Kenai Peninsula & Wrangell Boroughs).
- In FY2015, the annual sealed bid auction was held by the DMLW with 239 parcels offered and 67 parcels sold. The unsold parcels rolled to the Over-the-Counter (OTC) sales. An additional 164 parcels were sold thru OTC and two Remote Recreation Cabin Site leases converted to purchase for a total of 233 parcels sold in FY2015.
- The DMLW Abandoned Mine Land Program partnered with the National Park Service and removed 1,500 sticks of dynamite from the Inspiration Mine near Skagway which were left in place after the mine shut down in the 1930's.
- Division of Parks and Outdoor Recreation (DPOR) awarded 18 construction-related contracts with a combined value of \$634,000 for park maintenance and improvement projects.
- DPOR further advanced the South Denali project located in Denali State Park by beginning the construction of the ranger station/maintenance shop building and the walk-in campground.
- DPOR collected and accounted for \$3,216,800 in park fees, up from \$2,952,300 collected in the previous year.
- DPOR permitted over 1,344 individuals, up from 1,329 the previous year, to provide commercial recreational services in state park areas, resulting in millions of dollars in direct and indirect economic benefit to the state.

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

- DGGs conducted successful field evaluations for oil and gas resources, mineral resources, and geologic hazards over about 25,150 square miles of land, 370 linear miles of infrastructure corridor, and 22,841 samples collected, analyzed, and/or added to the division's databases.

- DGGGS published 55 new geologic maps and reports, distributed 275 hard-copy publications, served 385,336 digital data and publication files (a 33% increase from FY2014) via free downloads from the DGGGS website (dgggs.alaska.gov). DGGGS responded personally to more than 1,400 geologic information requests, and recorded nearly 11 million web page views (a 55% increase from FY2014). DGGGS ended the year with 9,216 followers on Twitter, 491 subscribers to the division's RSS feed, and more than 45,000 visits to the DGGGS Facebook page.
- The Geologic Materials Center (GMC) operated by DGGGS, opened its doors in Anchorage on July 1, 2015 to the general public, industry, and academia. The GMC's entire geologic sample archive was successfully relocated on 2,522 pallets in 142 trucks from Eagle River to Anchorage. Since then, the sample repository has received generous sample and data donations from a number of prominent groups totaling 220 pallets from Beyond Petroleum Exploration Incorporation, Calista Corporation, Alaska Earth Sciences, and Bristol Bay Native Corporation. The United States Geological Service also donated its entire Anchorage collection (260 pallets), which included thousands of unique outcrop samples and fossils collected throughout the state and original stereoscopic air photos.
- DGGGS created the GMC's spatially-aware, end-to-end, inventory management tool to track the center's priceless collection of core, cuttings, slides, geologic samples and analyses, and more. The database generates reports, allows easy searching of the inventory database, performs auditing functions, and manages quality assurance.
- The Support Services Division's Information Resource Management section continued enhancements to land record systems. The department's land case file abstract system was upgraded to provide greater navigation to a variety of electronic resources. The department's Alaska Mapper application was also upgraded to provide a larger viewable map area, and provide an increased number of base maps for users to select. Both of these systems are used by the public and by department staff.
- The State Recorder's Office fully implemented electronic recording across the state (34 recording districts), and continues to promote and increase the use of electronic recording and filing services. At the end of FY2015, 46% of all recordings were electronic, up from 34% at the end of FY2014.
- DNR led the effort to create the Alaska Geospatial Council, which has been working to create a new digital base map for the state. To date, a seamless satellite image of the state has been created, and a new digital elevation model is over 60% complete.

Key Department Challenges

Challenges facing all Department of Natural Resources (DNR):

- Implementing \$2.3 million in general fund budget reductions (\$6.2 million reduction was taken during FY2016) across all operating divisions, while maintaining our core service functions, and continuing to provide revenue generation, public safety and services for Alaskans.
- Recruiting, hiring, training and retaining professional employees with critical skills in a competitive environment.
- Absorbing the increasing costs of personal services due to merit and pay increments, and increasing contractual costs due to leases, cores services, and contracts into existing budget appropriations.
- Delivering centralized information technology services that provide solutions to changes in business processes.
- Managing the workload from litigation continues to consume significant amounts of existing staff time and effort.

- Managing the significant workload from participating in the statewide implementation of the Integrated Resource Information System (IRIS), the replacement of state accounting, payroll and procurement systems, with existing staffing and resources.

Specific Challenges Identified by Core Service

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

- Evaluating the potential for state equity participation in the Alaska Liquefied natural gas (LNG) project, facilitating project alignment and negotiating critical commercial contracts between the North Slope Producers, Alaska Gasline Development Corporation, and TransCanada for a LNG project to tidewater.
- Once commercial negotiations are completed, DNR will be responsible for coordinating the state agency permitting of the Gasline.
- Office of Project Management and Permitting (OPMP) continues to experience a high demand for state involvement in federal land use issues placing greater demand to protect state and public interests as well as ensure adequate public access, and authorized state management activities, on all federal land in Alaska.
- With limited resources, the Division of Oil and Gas (DOG) faces issues with timely findings for lease and exploration licenses.
- With more special projects meriting commercial analysis and guidance, DOG has reduced ability to provide commercial support to document the state's best interests for ongoing decision making within the division.
- DOG is limited with providing increased project coordination and consultation assistance to new companies, which are less familiar with Alaska's regulatory processes, resulting in a slower overall permitting process.
- Updating of DOG's 25-year-old regulations related to unitization to reflect current practice, with limited resources.
- The State Pipeline Coordinator's Office monitoring of the Trans-Alaska Pipeline System given the changes associated with strategic reconfiguration and declining throughput.
- Ensuring adequate communication and coordination of pipeline leasing, permitting, and oversight with other state and federal authorities. Specifically, provide adequate coordination of multiple proposed pipeline projects, which includes a large gas line for North Slope gas.
- Managing the Division of Mining, Land and Water's (DMLW) increasing operational costs funded through the Land Disposal Income Fund with declining land sale revenues and declining fund balances.
- The Division of Forestry (DOF) is committed to finding long-term solutions to sustain a timber industry in southeast Alaska by participating in cooperative efforts to facilitate the transition from old-growth harvesting to a mix of old-growth and second-growth harvest. DOF continues to maximize its timber sale offerings in southern southeast Alaska to help sustain the existing timber industry; however our land and timber base is not sufficient to fully support the current industry over the long-term.
- Providing state timber to meet the rapidly growing biomass and personal use demand while maintaining best management practices as required by Alaska statutes and regulations.
- DOF maintaining an effective Forest Resources and Practices Act (FRPA) program without federal funding support and diminishing participation by the Departments of Fish and Game and Environmental Conservation in review and inspection of proposed and ongoing timber harvest projects.
- Division of Agriculture's continued outreach through the Farm to Institution Program educating youth on Alaskan agriculture and working with school districts to source Alaska Grown.

- Determining the role of Mount McKinley Meat and Sausage to benefit the industry and working with the Alaska Farm Bureau red meat industry to determine viability of privatizing Mount McKinley Meat and Sausage.

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

- DOF's ability to maintain firefighting capacity with declining volunteers and crews, and providing facilities and equipment that support a professional firefighting workforce.
- DOF providing fire preparedness and suppression response during longer fire seasons. While there is significant variability from year to year, the average annual acres burned over the last decade have increased to nearly 1.3 million acres. Fire seasons are starting earlier and lasting longer, stretching from March into October, with significant wildland fires impacting communities.
- DOF's increasing contractual costs for aircraft, equipment and services. Costs have increased due to market pressure on vendors, particularly those supplying contractual fire fighting aircraft.
- Increasing need for response to non-fire incidents (all risk). The Department of Military and Veterans Affairs, Division of Homeland Security and Emergency Management, rely on the DOF for logistical and operational support for non-fire incidents including earthquakes, floods, and wind events. The DOF is not staffed adequately to assist in non-fire events particularly those that occur outside of the fire season when the majority of personnel are on seasonal leave.
- With changing climactic conditions, Division of Geological and Geophysical Surveys (DGGS) is seeing an increased demand for evaluating geologic hazards, such as coastal erosion and landslides.

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

- Acquiring our remaining state land entitlement. The Division of Mining, Land and Water (DMLW) must review and prioritize for relinquishment of 1.5 million acres of excess state selected land.
- The demand for use of and access to state lands is increasing, and DMLW is being asked to resolve more access disputes, and provide better trails and rights-of way that are legal and minimize damage to state resources.
- The Division of Parks and Outdoor Recreation (DPOR) addressing the state park system's aging infrastructure which is 20 – 30 years old and much of it in need of repair or replacement. Deferred maintenance is valued at \$63.9 million and growing at approximately \$3 million per year.
- DPOR is working to minimize its need for general funds for its operational costs. We believe that a combination of fee increases and other initiatives, such as selling park merchandise, can accomplish this.
- The DPOR recruiting hundreds of volunteers annually to work alongside paid staff is becoming more challenging each season because of the rising cost of travel to Alaska, as well as risk management concerns.
- In FY2016, parks units in Sitka and Valdez were placed in passive management, which means they are open to public use but receive no maintenance, cleaning, upkeep or staff support, including park ranger law enforcement oversight.

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

- The business models being adopted and implemented across the department have increased the dependence on electronic systems, centralized databases and data management, decreasing Information Resource Management's ability to assist with critical data requests.
- With decreased staffing, the Division of Geological and Geophysical Surveys struggles to provide timely access to sufficient, targeted geologic data and interpretations to facilitate exploration by small- to mid-sized oil and gas companies.
- A decrease in visits to the Geologic Materials Center will likely occur in both the minerals and energy sectors due to low commodities prices and decreased global energy demand.
- Alaska is still the most poorly mapped state in the union. We have made significant progress in recent years, but we still have a long way to go. This will be challenging given the current fiscal situation.

Significant Changes in Results to be Delivered in FY2017

- The department will work with divisions on implementing general fund budget reductions with a focus on minimizing the loss of core service functionality.
- The department will continue the priority efforts to streamline and modernize the land and water use authorization process and work through the existing backlog of applications. Efforts in this area are focused on process improvements, reviews of potential regulatory/statutory changes, and development of an automated Unified Permit system for permit application and processing.
- The Division of Forestry (DOF) will offer multiple fire and wind storm salvage sales for firewood in the Delta and Tok areas primarily for winter access and harvesting, and will negotiate a five-year high value added timber sale in the Fairbanks/Delta area to support manufacture of wood pellet and related energy products.
- With the reductions that occurred in FY2016, the Division of Mining, Land and Water will focus on providing only the most critical functions and services for RS2477 and navigability programs, which will likely include defending loss of state ownership and interests as a result of federal actions.
- The Division of Geological and Geophysical Surveys (DGGS) will enhance access to geologic materials through improved access, the development of new procedures, and the deployment of new equipment at the new Geologic Materials Center, located in Anchorage and closer the industry user base.
- DGGS will accelerate publication of recently acquired geologic data, focusing on airborne geophysics and sample geochemistry for the Strategic and Critical Minerals Assessment program to help realize the potential for these commodities in highly prospective areas of the state.
- DGGS will focus on publication of recently acquired geologic data in the Cook Inlet region. These reports will help evaluate oil and gas potential from conventional and unconventional resource plays and attracts new investment from industry.
- Due to position reductions in the DOF, there will be reduced support in the southwest area fire preparedness such as training local Type 2 Crews. Budget reductions and increasing length to Alaskan fire seasons are challenges for areas trying to meet their preparedness in dealing with early and late fires. There will be no Advanced Fire Fighting Academy or short term non-perms positions.
- With the potential loss of the federal government's air tanker contract, the DOF could face more competition to contract air tankers for fire suppression.
- Reductions in the Division of Parks and Outdoor Recreation's statewide permitting program for commercial use, special use and filming permits reductions could result in increased backlog of permit applications to be processed.

- The Office of Project Management and Permitting (OPMP) will decrease work as the lead state agency coordinating the review of federal plans to protect state rights and influence the federal agency's implementation of the Alaska National Interest Lands Conservation Act (ANILCA). Without this coordination role, the state could not be as effective at voicing its concerns about federal land use plans and other ANILCA related issues.
- OPMP will discontinue work as the lead agency coordinating the State of Alaska's involvement in forest plan amendments and revisions by the United States Forest Service for the Chugach and Tongass National Forests.
- Division of Oil & Gas will continue progress toward a more business-oriented approach, which uses staff across disciplines for increased efficiency and effectiveness.
- Deletion of the Citizen's Advisory Commission on Federal Areas (CACFA). CACFA is responsible for identifying and reducing potential negative impacts on Alaska and its citizens from federal actions on federal land in the state. Although this is an important mission, the commission is not functionally part of Department of Natural Resources.

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FY2017 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Federal and Local Government Funded Forest Resource and Fire Program Receipts	0	0	400,000	1,400,000	1,800,000
USGS Statemap Grant to Spur Mineral Investment and Exploration	300,000	0	0	300,000	600,000
National Recreational Trails Federal Grant Program	200,000	0	0	1,500,000	1,700,000
Abandoned Mine Lands Reclamation Federal Program	0	0	0	3,200,000	3,200,000
National Historic Preservation Fund	150,000	0	0	650,000	800,000
Snowmobile Trail Development Program and Grants	0	250,000	0	0	250,000
Department Total	650,000	250,000	400,000	7,050,000	8,350,000

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

Summary of Department Budget Changes by RDU

From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	70,326.0	26,215.9	49,544.8	21,757.3	167,844.0
One-time items:					
-Administration and Support	0.0	0.0	-13,308.6	0.0	-13,308.6
-Oil and Gas	-102.2	0.0	-150.0	0.0	-252.2
-Fire Land and Water Resources	-86.0	0.0	-100.0	-8,500.0	-8,686.0
-Agriculture	-147.6	-2,047.5	0.0	0.0	-2,195.1
Adjustments which continue current level of service:					
-Administration and Support	8,940.2	0.0	4,444.0	0.0	13,384.2
-Oil and Gas	0.0	0.0	150.0	0.0	150.0
-Fire Land and Water Resources	-2,085.0	1,960.0	100.0	8,625.0	8,600.0
-Agriculture	147.6	2,047.5	0.0	0.0	2,195.1
-Agency Unallocated Reduction	-1,005.2	0.0	0.0	0.0	-1,005.2
Proposed budget increases:					
-Administration and Support	26,746.4	0.0	0.0	0.0	26,746.4
-Oil and Gas	0.0	0.0	15.0	0.0	15.0
Proposed budget decreases:					
-Administration and Support	-482.4	0.0	-20.0	0.0	-502.4
-Oil and Gas	-139.5	0.0	0.0	0.0	-139.5
-Fire Land and Water Resources	-1,168.7	0.0	0.0	0.0	-1,168.7
-Agriculture	-87.8	0.0	0.0	0.0	-87.8
-Parks and Outdoor Recreation	-99.9	0.0	0.0	0.0	-99.9
FY2017 Governor	100,755.9	28,175.9	40,675.2	21,882.3	191,489.3

Department Totals
Department of Natural Resources

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Department Totals	224,867.4	169,019.0	167,844.0	167,844.0	191,489.3	23,645.3	14.1%
Objects of Expenditure:							
71000 Personal Services	105,559.7	98,122.9	97,225.3	97,138.3	104,697.0	7,558.7	7.8%
72000 Travel	4,081.7	2,740.6	2,735.6	2,735.6	3,092.3	356.7	
73000 Services	99,284.8	57,189.6	57,028.0	57,065.7	72,743.8	15,678.1	27.5%
74000 Commodities	14,804.0	9,934.4	9,824.2	9,873.5	9,925.3	51.8	0.5%
75000 Capital Outlay	964.7	916.5	915.9	915.9	915.9	0.0	0.0%
77000 Grants, Benefits	172.5	115.0	115.0	115.0	115.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	35,273.6	21,757.3	21,757.3	21,757.3	21,882.3	125.0	0.6%
1003 G/F Match (UGF)	762.1	764.5	755.5	755.5	726.9	-28.6	-3.8%
1004 Gen Fund (UGF)	134,790.6	70,699.8	69,570.5	69,570.5	64,295.9	-5,274.6	-7.6%
1005 GF/Prgm (DGF)	12,818.0	13,427.4	13,427.4	13,427.4	15,512.4	2,085.0	15.5%
1007 I/A Rcpts (Other)	6,101.4	6,778.1	6,778.1	6,778.1	6,839.6	61.5	0.9%
1018 EVOSS (Other)	123.8	191.3	191.3	191.3	191.3	0.0	0.0%
1021 Agric Loan (DGF)	2,096.4	2,544.1	2,544.1	2,544.1	2,544.1	0.0	0.0%
1052 Oil/Haz Fd (DGF)	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	11.7	48.2	48.2	48.2	48.2	0.0	0.0%
1061 CIP Rcpts (Other)	7,401.4	6,631.5	6,630.2	6,630.2	6,630.2	0.0	0.0%
1092 MHTAAR (Other)	2,326.8	4,321.9	4,321.9	4,321.9	4,397.5	75.6	1.7%
1105 PFund Rcpt (Other)	5,797.4	5,889.9	5,889.9	5,889.9	5,889.9	0.0	0.0%
1108 Stat Desig (Other)	8,806.3	15,681.5	15,681.5	15,681.5	15,661.5	-20.0	-0.1%
1153 State Land (DGF)	4,111.3	6,095.5	6,095.5	6,095.5	5,970.5	-125.0	-2.1%
1154 Shore Fish (DGF)	330.5	344.9	344.9	344.9	344.9	0.0	0.0%
1155 Timber Rcp (DGF)	428.4	855.1	855.1	855.1	855.1	0.0	0.0%
1192 Mine Trust (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1200 VehRntlTax (DGF)	2,963.3	2,984.3	2,948.9	2,948.9	2,948.9	0.0	0.0%
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
1217 NGF Earn (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1229 AGDC-ISP (Other)	0.0	8,986.7	8,986.7	8,986.7	0.0	-8,986.7	-100.0%
1232 ISPF-I/A (Other)	419.5	517.0	517.0	517.0	517.0	0.0	0.0%
1241 GF/LNG (UGF)	0.0	0.0	0.0	0.0	35,733.1	35,733.1	100.0%
Totals:							
Unrestricted Gen (UGF)	135,552.7	71,464.3	70,326.0	70,326.0	100,755.9	30,429.9	43.3%
Designated Gen (DGF)	22,752.8	26,251.3	26,215.9	26,215.9	28,175.9	1,960.0	7.5%
Other Funds	31,288.3	49,546.1	49,544.8	49,544.8	40,675.2	-8,869.6	-17.9%
Federal Funds	35,273.6	21,757.3	21,757.3	21,757.3	21,882.3	125.0	0.6%

Department Totals
Department of Natural Resources

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Positions:							
Permanent Full Time	759	720	719	720	726	6	0.8%
Permanent Part Time	238	219	219	219	217	-2	-0.9%
Non Permanent	110	97	97	92	90	-2	-2.2%

Component Summary Unrestricted General Funds Only
Department of Natural Resources

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Administration and Support							
NorthSlope Gas Commercialization	8,042.8	40.0	0.0	0.0	35,733.1	35,733.1	100.0%
Commissioner's Office	1,609.0	1,608.8	1,549.9	1,549.9	1,503.4	-46.5	-3.0%
Project Management & Permitting	942.3	941.9	912.8	912.8	912.8	0.0	0.0%
Administrative Services	2,618.0	2,476.7	2,420.1	2,420.1	2,347.5	-72.6	-3.0%
Information Resource Mgmt.	3,411.1	3,394.8	3,327.2	3,327.2	3,327.2	0.0	0.0%
Interdepartmental Chargebacks	1,233.9	1,233.9	1,233.9	1,233.9	1,181.1	-52.8	-4.3%
Facilities	2,805.3	2,802.0	2,802.0	2,802.0	2,717.9	-84.1	-3.0%
Citizen's Advisory Commission	254.2	288.1	272.9	272.9	0.0	-272.9	-100.0%
Conservation&Development Board	116.3	0.0	0.0	0.0	0.0	0.0	0.0%
Public Information Center	72.0	528.3	525.7	525.7	525.7	0.0	0.0%
RDU Totals:	21,104.9	13,314.5	13,044.5	13,044.5	48,248.7	35,204.2	269.9%
Oil and Gas							
Oil & Gas	8,303.0	9,674.2	9,238.7	9,238.7	8,997.0	-241.7	-2.6%
Petroleum Systems Integrity Off	427.9	11.7	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	8,730.9	9,685.9	9,238.7	9,238.7	8,997.0	-241.7	-2.6%
Fire Suppression, Land & Water Resources							
Mining, Land & Water	13,567.9	12,432.3	12,107.4	12,107.4	9,658.2	-2,449.2	-20.2%
Forest Management & Develop	3,617.1	2,565.5	2,476.1	2,476.1	2,409.6	-66.5	-2.7%
Geological & Geophysical Surveys	5,553.5	4,643.5	4,596.2	4,596.2	4,458.3	-137.9	-3.0%
Fire Suppression Preparedness	0.0	16,001.4	15,950.0	15,950.0	15,950.0	0.0	0.0%
Fire Suppression Activity	0.0	6,659.1	6,659.1	6,659.1	5,973.0	-686.1	-10.3%
RDU Totals:	22,738.5	42,301.8	41,788.8	41,788.8	38,449.1	-3,339.7	-8.0%
Agriculture							
Agricultural Development	1,189.4	1,017.1	993.9	993.9	964.1	-29.8	-3.0%
N. Latitude Plant Material Ctr	2,164.3	1,954.9	1,932.4	1,932.4	1,874.4	-58.0	-3.0%
RDU Totals:	3,353.7	2,972.0	2,926.3	2,926.3	2,838.5	-87.8	-3.0%
Parks and Outdoor Recreation							
Parks Management & Access	3,593.9	3,009.2	2,879.0	2,879.0	2,792.6	-86.4	-3.0%
History and Archaeology	473.3	458.4	448.7	448.7	435.2	-13.5	-3.0%
RDU Totals:	4,067.2	3,467.6	3,327.7	3,327.7	3,227.8	-99.9	-3.0%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	16,487.1	0.0	0.0	0.0	0.0	0.0	0.0%
Fire Suppression Activity	59,070.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	75,557.5	0.0	0.0	0.0	0.0	0.0	0.0%
Agency Unallocated Reduction							
Unallocated Reduction	0.0	-277.5	0.0	0.0	-1,005.2	-1,005.2	-100.0%
RDU Totals:	0.0	-277.5	0.0	0.0	-1,005.2	-1,005.2	-100.0%
Unrestricted Gen (UGF):	135,552.7	71,464.3	70,326.0	70,326.0	100,755.9	30,429.9	43.3%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	135,552.7	71,464.3	70,326.0	70,326.0	100,755.9	30,429.9	43.3%

Component Summary All Funds
Department of Natural Resources

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Administration and Support							
NorthSlope Gas Commercialization	8,042.8	9,026.7	8,986.7	8,986.7	35,733.1	26,746.4	297.6%
Commissioner's Office	1,675.1	1,782.2	1,723.3	1,723.3	1,703.3	-20.0	-1.2%
State Pipeline Coordinator	6,330.0	0.0	0.0	0.0	0.0	0.0	0.0%
Project Management & Permitting	4,133.8	7,784.6	7,755.5	7,755.5	7,755.5	0.0	0.0%
Administrative Services	3,736.4	3,671.9	3,615.3	3,615.3	3,542.7	-72.6	-2.0%
Information Resource Mgmt.	4,478.3	5,044.2	4,976.6	4,976.6	4,976.6	0.0	0.0%
Interdepartmental Chargebacks	1,374.7	1,589.6	1,589.6	1,589.6	1,536.8	-52.8	-3.3%
Facilities	2,805.3	3,102.0	3,102.0	3,102.0	3,017.9	-84.1	-2.7%
Citizen's Advisory Commission	254.2	288.1	272.9	272.9	0.0	-272.9	-100.0%
Recorder's Office/UCC	4,518.4	4,634.2	4,634.2	4,634.2	4,634.2	0.0	0.0%
Conservation&Development Board	116.3	0.0	0.0	0.0	0.0	0.0	0.0%
Trustee Council Projects	123.8	191.3	191.3	191.3	191.3	0.0	0.0%
Public Information Center	531.6	601.2	598.6	598.6	598.6	0.0	0.0%
Mental Health Lands Admin	2,517.1	4,321.9	4,321.9	4,321.9	4,397.5	75.6	1.7%
RDU Totals:	40,637.8	42,037.9	41,767.9	41,767.9	68,087.5	26,319.6	63.0%
Oil and Gas							
Oil & Gas	12,603.7	14,297.4	13,861.9	13,861.9	22,335.7	8,473.8	61.1%
Petroleum Systems Integrity Off	476.5	11.7	0.0	0.0	0.0	0.0	0.0%
State Pipeline Coordinator	0.0	8,700.5	8,700.5	8,700.5	0.0	-8,700.5	-100.0%
RDU Totals:	13,080.2	23,009.6	22,562.4	22,562.4	22,335.7	-226.7	-1.0%
Fire Suppression, Land & Water Resources							
Mining, Land & Water	26,179.1	27,232.7	26,907.8	26,907.8	26,458.6	-449.2	-1.7%
Forest Management & Develop	6,042.6	5,473.4	5,384.0	5,384.0	5,317.5	-66.5	-1.2%
Geological & Geophysical Surveys	8,181.6	8,634.0	8,586.7	8,586.7	8,533.8	-52.9	-0.6%
Fire Suppression Preparedness	0.0	18,737.7	18,686.3	18,686.3	18,686.3	0.0	0.0%
Fire Suppression Activity	0.0	20,119.5	20,119.5	20,119.5	19,433.4	-686.1	-3.4%
RDU Totals:	40,403.3	80,197.3	79,684.3	79,684.3	78,429.6	-1,254.7	-1.6%
Agriculture							
Agricultural Development	1,965.6	2,241.5	2,218.3	2,218.3	2,188.5	-29.8	-1.3%
N. Latitude Plant Material Ctr	2,286.4	2,389.3	2,365.5	2,365.5	2,307.5	-58.0	-2.5%
Agr Revolving Loan Pgm Admin	2,096.4	2,544.1	2,544.1	2,544.1	2,544.1	0.0	0.0%
RDU Totals:	6,348.4	7,174.9	7,127.9	7,127.9	7,040.1	-87.8	-1.2%
Parks and Outdoor Recreation							
Parks Management & Access	14,728.5	14,353.4	14,187.8	14,187.8	14,101.4	-86.4	-0.6%
History and Archaeology	2,251.4	2,523.4	2,513.7	2,513.7	2,500.2	-13.5	-0.5%
RDU Totals:	16,979.9	16,876.8	16,701.5	16,701.5	16,601.6	-99.9	-0.6%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	19,285.8	0.0	0.0	0.0	0.0	0.0	0.0%
Fire Suppression Activity	88,132.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	107,417.8	0.0	0.0	0.0	0.0	0.0	0.0%
Agency Unallocated Reduction							
Unallocated Reduction	0.0	-277.5	0.0	0.0	-1,005.2	-1,005.2	-100.0%
RDU Totals:	0.0	-277.5	0.0	0.0	-1,005.2	-1,005.2	-100.0%

Component Summary All Funds
Department of Natural Resources

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Unrestricted Gen (UGF):	135,552.7	71,464.3	70,326.0	70,326.0	100,755.9	30,429.9	43.3%
Designated Gen (DGF):	22,752.8	26,251.3	26,215.9	26,215.9	28,175.9	1,960.0	7.5%
Other Funds:	31,288.3	49,546.1	49,544.8	49,544.8	40,675.2	-8,869.6	-17.9%
Federal Funds:	35,273.6	21,757.3	21,757.3	21,757.3	21,882.3	125.0	0.6%
Total Funds:	224,867.4	169,019.0	167,844.0	167,844.0	191,489.3	23,645.3	14.1%
Permanent Full Time:	759	720	719	720	726	6	0.8%
Permanent Part Time:	238	219	219	219	217	-2	-0.9%
Non Permanent:	110	97	97	92	90	-2	-2.2%
Total Positions:	1,107	1,036	1,035	1,031	1,033	2	0.2%

Restricted Revenue Summary by Component
Department of Natural Resources
51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Natural Resources Totals:			6,839.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	515.4
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	142.1
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	4.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	46.8
51015 Interagency Receipts	59100 Natural Resources	NorthSlope Gas Commercialization	46.5
51015 Interagency Receipts	59100 Natural Resources	Not Specified	5,209.8
51015 Interagency Receipts	59100 Natural Resources	Public Information Center	138.9
51015 Interagency Receipts	59110 Fish & Game	Not Specified	556.4
51015 Interagency Receipts	59180 Environmental Consvsn	Not Specified	1.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	58.1
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	70.1
RDU: Administration and Support (600)			2,902.1
51015 Interagency Receipts	59100 Natural Resources	NorthSlope Gas Commercialization	46.5
51015 Interagency Receipts	59100 Natural Resources	Not Specified	2,716.7
51015 Interagency Receipts	59100 Natural Resources	Public Information Center	138.9
Component: Commissioner's Office (423)			199.9
51015 Interagency Receipts	59100 Natural Resources	NorthSlope Gas Commercialization	46.5
51015 Interagency Receipts	59100 Natural Resources	Not Specified	14.5
51015 Interagency Receipts	59100 Natural Resources	Public Information Center	138.9
Component: Office of Project Management & Permitting (2733)			213.7
51015 Interagency Receipts	59100 Natural Resources	Not Specified	213.7
Component: Administrative Services (424)			1,195.2
51015 Interagency Receipts	59100 Natural Resources	Not Specified	1,195.2
Component: Information Resource Management (427)			584.7
51015 Interagency Receipts	59100 Natural Resources	Not Specified	584.7
Component: Interdepartmental Chargebacks (2998)			355.7
51015 Interagency Receipts	59100 Natural Resources	Not Specified	355.7
Component: Facilities (2999)			300.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	300.0
Component: Public Information Center (2441)			52.9
51015 Interagency Receipts	59100 Natural Resources	Not Specified	52.9
RDU: Oil and Gas (601)			157.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	15.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	142.1
Component: Oil & Gas (439)			157.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	15.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	142.1
RDU: Fire Suppression, Land & Water Resources (602)			1,732.2
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	500.4
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	4.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	46.8
51015 Interagency Receipts	59100 Natural Resources	Not Specified	938.8
51015 Interagency Receipts	59110 Fish & Game	Not Specified	69.8
51015 Interagency Receipts	59180 Environmental Consvsn	Not Specified	1.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	50.8
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	70.1
Component: Mining, Land & Water (3002)			371.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	4.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	20.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	275.3
51015 Interagency Receipts	59110 Fish & Game	Not Specified	69.8
51015 Interagency Receipts	59180 Environmental Consvsn	Not Specified	1.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	0.8
Component: Forest Management & Development (435)			500.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	500.4
Component: Geological & Geophysical Surveys (1031)			461.5
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	26.8
51015 Interagency Receipts	59100 Natural Resources	Not Specified	264.6

Restricted Revenue Summary by Component
Department of Natural Resources
51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	50.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	70.1
Component: Fire Suppression Preparedness (2705)			398.9
51015 Interagency Receipts	59100 Natural Resources	Not Specified	398.9
RDU: Agriculture (603)			68.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	68.1
Component: North Latitude Plant Material Center (2204)			68.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	68.1
RDU: Parks and Outdoor Recreation (604)			1,980.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	1,486.2
51015 Interagency Receipts	59110 Fish & Game	Not Specified	486.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	7.3
Component: Parks Management & Access (3001)			1,167.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	673.2
51015 Interagency Receipts	59110 Fish & Game	Not Specified	486.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	7.3
Component: Office of History and Archaeology (451)			813.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	813.0

Administration and Support Results Delivery Unit

Contribution to Department's Mission

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

Major RDU Accomplishments in 2015

Accomplishments are identified at the individual component level.

Key RDU Challenges

Key challenges are identified at the individual component level.

Significant Changes in Results to be Delivered in FY2017

Changes in results are identified at the individual component level.

Contact Information

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**Administration and Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
NorthSlope Gas Commercialization	8,042.8	0.0	0.0	8,042.8	0.0	8,986.7	0.0	8,986.7	35,733.1	0.0	0.0	35,733.1
Commissioner's Office	1,609.0	66.1	0.0	1,675.1	1,549.9	173.4	0.0	1,723.3	1,503.4	199.9	0.0	1,703.3
State Pipeline Coordinator	571.6	5,758.4	0.0	6,330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Project Management & Permitting	947.2	3,173.1	13.5	4,133.8	912.8	6,573.7	269.0	7,755.5	912.8	6,573.7	269.0	7,755.5
Administrative Services	2,618.0	1,118.4	0.0	3,736.4	2,420.1	1,195.2	0.0	3,615.3	2,347.5	1,195.2	0.0	3,542.7
Information Resource Mgmt.	3,411.1	1,067.2	0.0	4,478.3	3,327.2	1,649.4	0.0	4,976.6	3,327.2	1,649.4	0.0	4,976.6
Interdepartmental Chargebacks	1,233.9	140.8	0.0	1,374.7	1,233.9	355.7	0.0	1,589.6	1,181.1	355.7	0.0	1,536.8
Facilities	2,805.3	0.0	0.0	2,805.3	2,802.0	300.0	0.0	3,102.0	2,717.9	300.0	0.0	3,017.9
Citizen's Advisory Commission	254.2	0.0	0.0	254.2	272.9	0.0	0.0	272.9	0.0	0.0	0.0	0.0
Recorder's Office/UCC	4,405.3	113.1	0.0	4,518.4	4,516.7	117.5	0.0	4,634.2	4,516.7	117.5	0.0	4,634.2
Conservation&Development Board	116.3	0.0	0.0	116.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Trustee Council	0.0	123.8	0.0	123.8	0.0	191.3	0.0	191.3	0.0	191.3	0.0	191.3
Projects	77.8	453.8	0.0	531.6	545.7	52.9	0.0	598.6	545.7	52.9	0.0	598.6
Public Information Center	77.8	453.8	0.0	531.6	545.7	52.9	0.0	598.6	545.7	52.9	0.0	598.6
Mental Health Lands Admin	0.0	2,517.1	0.0	2,517.1	0.0	4,321.9	0.0	4,321.9	0.0	4,397.5	0.0	4,397.5
Totals	26,092.5	14,531.8	13.5	40,637.8	17,581.2	23,917.7	269.0	41,767.9	52,785.4	15,033.1	269.0	68,087.5

Administration and Support
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	13,044.5	4,536.7	23,917.7	269.0	41,767.9
One-time items:					
-NorthSlope Gas Commercialization	0.0	0.0	-8,986.7	0.0	-8,986.7
-Mental Health Lands Admin	0.0	0.0	-4,321.9	0.0	-4,321.9
Adjustments which continue current level of service:					
-NorthSlope Gas Commercialization	8,986.7	0.0	0.0	0.0	8,986.7
-Commissioner's Office	-46.5	0.0	46.5	0.0	0.0
-Mental Health Lands Admin	0.0	0.0	4,397.5	0.0	4,397.5
Proposed budget increases:					
-NorthSlope Gas Commercialization	26,746.4	0.0	0.0	0.0	26,746.4
Proposed budget decreases:					
-Commissioner's Office	0.0	0.0	-20.0	0.0	-20.0
-Administrative Services	-72.6	0.0	0.0	0.0	-72.6
-Interdepartmental Chargebacks	-52.8	0.0	0.0	0.0	-52.8
-Facilities	-84.1	0.0	0.0	0.0	-84.1
-Citizen's Advisory Commission	-272.9	0.0	0.0	0.0	-272.9
FY2017 Governor	48,248.7	4,536.7	15,033.1	269.0	68,087.5

Component: North Slope Gas Commercialization

Contribution to Department's Mission

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

Major Component Accomplishments in 2015

- November 2015 - The Department of Natural Resources terminated its agreement with TransCanada. The state, through AGDC, now holds a full 25 percent equity interest in the entire Alaska LNG project.
- May 2015 - U.S. Department of Energy conditionally approved the Alaska LNG export application for non-free trade countries
- February 2015 - draft Resource Reports filed with Federal Energy Regulatory Commission (FERC)
- September 2014, the project submitted the FERC Pre-Filing Request. This process lays the groundwork for the environmental review required for the siting, design, and permitting for construction of the proposed project that will create thousands of jobs.
- September 2014, Japan and Alaska signed a Memorandum of Understanding to exchange information on LNG from the North Slope.
- July 2014, the project filed an export application with the U.S. Department of Energy for the Alaska LNG project.
- July 2014, the DNR North Slope Gas Commercialization component is up and running and begins recruiting for essential positions.
- January 2014, the State of Alaska signs a Heads of Agreement, outlaying the principles and understandings to support advancement of the Alaska LNG Project.

Key Component Challenges

Introduction:

In 2014, the legislature passed SB 138 (Chapter 14 SLA204) establishing the framework for state participation in a large-scale project to commercialize North Slope natural gas by giving the Commissioner of the Department of Natural Resources (DNR), in consultation with the Commissioner of the Department of Revenue, the authority to enter into commercial agreements related to such a project, with the assistance of the Department of Law and outside counsel.

DNR's role under SB 138, in consultation with DOR and support from DOL, is to ensure the state's participation in a North Slope gas commercialization effort is in the best interest of the state, and facilitates disposition of the state's royalty and tax-as-gas (TAG) gas. Any contracts with duration of more than two years, equity arrangements, and sales-purchase agreements will be subject to legislative approval and will define the state's relationship with the parties and potential gas customers during the life of a North Slope natural gas project. Each contract, arrangement, and agreement will be conditioned on continued progress of a North Slope gas project and will establish how value will be shared among the parties and manage the state's exposure to commercial risks.

Under the above directives, DNR has begun to create in-house capacity within the department to provide the administration with consistent and well-informed advice and support throughout the initial negotiations and to manage experts needed through the negotiation process. The North Slope Gas Commercialization (NSG) component, often referred to as the state gas team, is tasked with the negotiation and crafting of commercial agreements, managing expert consultants supporting the state gas team, monitoring agreements as a project progresses and conditions are

met or changed, leading the marketing of the state's share of gas, and preserving and protecting confidential information.

Currently, the state gas team is involved in negotiations with BP, ConocoPhillips, and ExxonMobil as a 25 percent equity owner in the Alaska Liquefied Natural Gas (Alaska LNG) project. The Alaska LNG Project is a proposed \$45 to \$65 billion liquefied natural gas export project, anchored by the gas expected to be delivered from the Prudhoe Bay and Point Thomson fields on the North Slope.

The State of Alaska is represented in the project by the Alaska Gasline Development Corporation (AGDC) for all proposed facilities of the project including a gas treatment plant (GTP) on the North Slope, an 800-mile pipeline and liquefaction plant to bring LNG to market. The project has the potential to create between 9,000 and 15,000 jobs during the design and construction phases, plus approximately 1,000 jobs for continued operations. In addition to generating billions of dollars in revenue for Alaska, the project will also provide a secure, long-term supply of natural gas for domestic and industrial in-state use.

Challenges:

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

The DNR Commissioner will need the support, expertise, and involvement of a variety of experts to inform the state's decisions on commercial negotiations and complex agreements, and legal representation by the Department of Law and specialized outside counsel. The project is structured with four main areas of oversight: upstream, midstream, downstream or marketing, and commercial. Very experienced and skilled project managers, primarily contractors, are now leading these four project areas. The ultimate goal of transitioning these positions into full time state employees will be a challenge given the expertise, experience, and compensation required to attract appropriate staff to manage a LNG project of this size.

One major challenge the NSG will face in the coming year is the need for a marketing organization to negotiate and maintain the marketing component of a project to commercialize North Slope natural gas. The marketing phases follow fairly closely along with the project phases, with pre-marketing taking place during pre-FEED. The NSG marketing lead has been active in building relationships with prospective buyers and generating interest in the Alaska LNG project. The next marketing phase comes with the project's move into the FEED phase.

The state is actively evaluating the position it will take in regards to joint venture and equity marketing structures and the NSG marketing organization will help define what structure and organization is appropriate in the best interest of the state.

Significant Changes in Results to be Delivered in FY2017

Through further definition of timelines and deliverables, and development of project plans, the NSG continues to push towards a fully-staffed organization capable of providing the necessary support to the Commissioners of the DNR and DOR to negotiate and execute contracts and agreements with the Department of Law's assistance, and to continue work into the FEED phase with more emphasis on marketing.

Statutory and Regulatory Authority

AS 38.05.020, AS 38.05.180

Contact Information

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North Slope Gas Commercialization Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	8,412,839
Full-time	7	21	Premium Pay	0
Part-time	0	0	Annual Benefits	2,962,647
Nonpermanent	0	0	<i>Less 2.00% Vacancy Factor</i>	(227,510)
			Lump Sum Premium Pay	0
Totals	7	21	Total Personal Services	11,147,976

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
AKIng Comm Lead	1	0	0	0	1
AKIng Marketing Negotiator	3	0	0	0	3
AKIng Proj Coor	1	0	0	0	1
AKIng Sr Marketing Negotiator	3	0	0	0	3
Gasline Project Marketing Mgr	1	0	0	0	1
Gasline Project Midstream Mgr	1	0	0	0	1
Gasline Upstream Project Lead	1	0	0	0	1
Geoscientist	1	0	0	0	1
Market Analyst	4	0	0	0	4
Natural Resource Spec V	1	0	0	0	1
Reservoir Engineer	1	0	0	0	1
Reservoir Technician	1	0	0	0	1
Totals	21	0	0	0	21

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	694.2	1,809.7	1,769.7	1,769.7	11,148.0	9,378.3	529.9%
72000 Travel	57.1	102.0	102.0	102.0	500.0	398.0	390.2%
73000 Services	7,235.7	7,115.0	7,115.0	7,115.0	24,000.0	16,885.0	237.3%
74000 Commodities	54.7	0.0	0.0	0.0	85.1	85.1	100.0%
75000 Capital Outlay	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,042.8	9,026.7	8,986.7	8,986.7	35,733.1	26,746.4	297.6%
Fund Sources:							
1004Gen Fund (UGF)	8,042.8	40.0	0.0	0.0	0.0	0.0	0.0%
1229AGDC-ISP (Other)	0.0	8,986.7	8,986.7	8,986.7	0.0	-8,986.7	-100.0%
1241GF/LNG (UGF)	0.0	0.0	0.0	0.0	35,733.1	35,733.1	100.0%
Unrestricted General (UGF)	8,042.8	40.0	0.0	0.0	35,733.1	35,733.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	8,986.7	8,986.7	8,986.7	0.0	-8,986.7	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	21	14	200.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	9,026.7	1,809.7	102.0	7,115.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		40.0										
1229 AGDC-ISP		8,986.7										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Subtotal		8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	7	0	0

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)												
	OTI	-8,986.7	-1,769.7	-102.0	-7,115.0	0.0	0.0	0.0	0.0	-7	0	0
1229 AGDC-ISP		-8,986.7										

This transaction reverses the FY2016 fiscal note amount for the Department of Natural Resources (DNR) associated with SB138 (the bill that established the framework for state participation in a large natural gas project), which was appropriated as one-time funding for FY2016.

During SLA2015, the Legislature transferred the funding for the North Slope Gas Commercialization budget component from general funds (UGF) to In-State Natural Gas Pipeline Fund (Other).

Reverse to Correct for Negative Fund Source												
	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										

Cost of living adjustment for certain bargaining units: \$40.0

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

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

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

Component: North Slope Gas Commercialization (3082)

RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Restore Alaska Liquefied Natural Gas Project												
1241 GF/LNG	IncM	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	7	0	0
		8,986.7										
<p>The legislature passed an FY2016 one-time increment for the North Slope Gas commercialization office for funding relating to the advancement of an Alaska Liquefied Natural Gas (AKLNG) project to commercialize North Slope natural gas.</p> <p>The North Slope Gas Commercialization office anticipates the AKLNG project will move forward to the next phase in FY2017. During this Front End Engineering and Design, or FEED phase, the state gas team will continue to be involved in technical reviews and begin oversight of the various agreements negotiated during the pre-FEED phase in FY2016. This will require maintaining consultants, and continued legal services for Department of Revenue financing work and general work relating to the AKLNG project.</p> <p>Existing PCNs (7)</p> <p>(10-?099) Gasline Upstream Project Lead, range 25, Anchorage, Full-Time</p> <p>(10-0435) Administrative Officer II, range 19, Anchorage, Full-Time</p> <p>(10-X018) Gasline Project Midstream Mgr, range 26, Anchorage, Full-Time</p> <p>(10-X019) Gasline Project Marketing Mgr, range 27, Anchorage, Full-Time</p> <p>(10-X020) AKLNG Project Coordinator, range 27, Anchorage, Full-Time</p> <p>(10-X021) AKLNG Commercial Lead, range 27, Anchorage, Full-Time</p> <p>(10-4253) Natural Resource Specialist V, range 23, Anchorage, Full-Time</p>												
Marketing Analyst Position Funded by Sec3 Ch1 TSSLA2015 P2 L4 (SB3001)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>North Slope gas commercialization requests a marketing analyst, range 25, located in Anchorage.</p> <p>The North Slope Gas Commercialization office is DNR's in-house support providing the administration with consistent and well informed advice throughout the life of the Alaska LNG project. This position will provide expert analysis and assistance to the marketing lead and the AKLNG state gas team.</p> <p>This position will provide and be involved in negotiating and crafting marketing agreements, performing various marketing activities including traveling abroad, managing expert consultants at each of the project phases, monitoring the agreements as the project progresses and conditions are met or changed, and preserving and protecting confidential information provided by the state's counterparties.</p> <p>Establishing this position to analyze and assist with marketing under the direction of the marketing lead in support of the AKLNG state gas team and preserving it as the project develops is essential to facilitate the state's effective participation in the project. Currently, the North Slope Gas Commercialization office lead responsibilities are being met primarily through the use of contractors. It is critical to the continuing success of the project to hire, train, and maintain state employees to take overall management of roles and responsibilities to provide consistency for the state's equity participation.</p>												
Alaska Liquefied Natural Gas Project												
1241 GF/LNG	Inc	26,746.4	9,378.3	398.0	16,885.0	85.1	0.0	0.0	0.0	13	0	0
		26,746.4										

This funding request is for the advancement of an Alaska Liquefied Natural Gas (AKLNG) project to commercialize North Slope natural gas. This request includes a significant increase in personal services and contractual services for the anticipated shift in work focus during FY2017. With the move to

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>the FEED phase, the state will focus more heavily on the marketing aspects of the AKLNG project. The state is actively evaluating the position it will take in regards to marketing structures and an in-house marketing organization will help define what structure and organization is appropriate in the best interest of the state. The state anticipates the possibility of entering into three separate joint venture marketing agreements, one with each of the three producers. The FY2017 marketing funding requests are based on this scenario.</p> <p>Personal services funding request includes 1 position added in FY2016 supplemental, and increased funding for 13 new positions to build in-house marketing capacity for the negotiation and participation in three joint venture marketing agreements and the future sale and disposition of the state's share of royalty and Tax-As-Gas.</p> <p>Travel funding request includes maintaining funding for in-state and out-of-state meetings and conferences and increased funding for anticipated out-of-state and out-of-country travel related to additional marketing outreach.</p> <p>Services funding request includes maintaining funding for the various expert consultants being used to support the state gas team to advance the AKLNG project into the FEED phase and increased funding primarily for additional legal services:</p> <ul style="list-style-type: none"> • \$6 million in legal support from the Department of Law via outside counsel to continue advancing the legal and regulatory AKLNG project work • \$12 million for legal support from the Department of Law via outside counsel in anticipation of the state entering three separate joint venture marketing agreements, one with each of the three producers, which would require the state to support 50 percent of the legal support for each one of the ventures. <p>Commodities funding request anticipates the need for additional office equipment and furniture with the addition of 13 new positions.</p> <p>New PCN during FY2016 Special Session (1) (10-#128) Marketing Analyst, range 25, Anchorage, Full-Time</p> <p>New PCNs in FY2017 (13) (10-#129) Market Analyst, range 25, Anchorage, Full-Time (10-#130) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time (10-#131) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time (10-#132) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time (10-#133) Market Analyst, range 25, Anchorage, Full-Time (10-#134) AKLNG Marketing Negotiator, range 27, Anchorage, Full-Time (10-#135) AKLNG Marketing Negotiator, range 27, Anchorage, Full-Time (10-#136) AKLNG Marketing Negotiator, range 27, Anchorage, Full-Time (10-#137) Reservoir Engineer, range 27 , Anchorage, Full-Time (10-#138) Geoscientist, range 27, Anchorage, Full-Time (10-#139) Reservoir Technician, range 25, Anchorage, Full-Time (10-#140) Administrative Assistant I, range 12, Anchorage, Full-Time (10-#141) Market Analyst, range 25, Anchorage, Full-Time</p>												
		35,733.1	11,148.0	500.0	24,000.0	85.1	0.0	0.0	0.0	21	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: North Slope Gas Commercialization (3082)
RDU: Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-#128	Market Analyst	FT	A	XE	Anchorage	N00	25A	12.0		201,994	0	0	83,006	285,000	285,000
10-#129	Market Analyst	FT	A	XE	Anchorage	N00	25A	12.0		201,994	0	0	83,006	285,000	285,000
10-#130	AKing Sr Marketing Negotiator	FT	A	XE	Anchorage	N00	27A	12.0		908,667	0	0	291,333	1,200,000	1,200,000
10-#131	AKing Sr Marketing Negotiator	FT	A	XE	Anchorage	N00	27A	12.0		908,667	0	0	291,333	1,200,000	1,200,000
10-#132	AKing Sr Marketing Negotiator	FT	A	XE	Anchorage	N00	27A	12.0		908,667	0	0	291,333	1,200,000	1,200,000
10-#133	Market Analyst	FT	A	XE	Anchorage	N00	25A	12.0		201,994	0	0	83,006	285,000	285,000
10-#134	AKing Marketing Negotiator	FT	A	XE	Anchorage	N00	27A	12.0		723,310	0	0	236,690	960,000	960,000
10-#135	AKing Marketing Negotiator	FT	A	XE	Anchorage	N00	27A	12.0		723,310	0	0	236,690	960,000	960,000
10-#136	AKing Marketing Negotiator	FT	A	XE	Anchorage	N00	27A	12.0		723,310	0	0	236,690	960,000	960,000
10-#137	Reservoir Engineer	FT	A	XE	Anchorage	N00	27A	12.0		290,811	0	0	109,189	400,000	400,000
10-#138	Geoscientist	FT	A	XE	Anchorage	N00	27A	12.0		290,811	0	0	109,189	400,000	400,000
10-#139	Reservoir Technician	FT	A	XE	Anchorage	N00	25A	12.0		60,516	0	0	37,744	98,260	98,260
10-#140	Administrative Assistant I	FT	A	GP	Anchorage	100	12A	12.0		38,508	0	0	30,527	69,035	69,035
10-#141	Market Analyst	FT	A	XE	Anchorage	N00	25A	12.0		201,994	0	0	83,006	285,000	285,000
10-?099	Gasline Upstream Project Lead	FT	A	XE	Anchorage	N00	25A	12.0		264,000	0	0	101,285	365,285	365,285
10-0435	Administrative Officer II	FT	A	GP	Anchorage	200	19B / C	12.0		65,179	0	0	40,024	105,203	105,203
10-4253	Natural Resource Spec V	FT	A	GP	Anchorage	400	23M / N	12.0		115,079	0	0	57,793	172,872	172,872
10-X018	Gasline Project Midstream Mgr	FT	A	XE	Anchorage	N00	26A	12.0		140,000	0	0	64,730	204,730	204,730
10-X019	Gasline Project Marketing Mgr	FT	A	XE	Anchorage	N00	27A	12.0		1,094,024	0	0	345,976	1,440,000	1,440,000
10-X020	AKing Proj Coor	FT	A	XE	Anchorage	N00	27A	12.0		150,000	0	0	67,678	217,678	217,678
10-X021	AKing Comm Lead	FT	A	XE	Anchorage	N00	27A	12.0		200,004	0	0	82,419	282,423	282,423

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: FY2017 Governor (12995)
Component: North Slope Gas Commercialization (3082)
RDU: Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	8,412,839
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	2,962,647
	Full Time Positions:	21	14	0											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	0	0	0											
	Positions in Component:	21	14	0											
	Total Component Months:	252.0													
														Total Pre-Vacancy:	11,375,486
														Minus Vacancy Adjustment of 2.00%:	(227,510)
														Total Post-Vacancy:	11,147,976
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	11,147,976

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1241 General Fund/Liquefied Natural Gas	11,375,486	11,147,976	100.00%
Total PCN Funding:	11,375,486	11,147,976	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		57.1	102.0	500.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			57.1	102.0	500.0
72110	Employee Travel (Instate)	Travel within the state to coordinate, manage, and progress the project priorities in relation to the Alaska Liquefied Natural Gas project. Includes transportation, per diem, and other costs associated with in-state travel.	3.3	25.0	25.0
72410	Employee Travel (Out of state)	Out-of-state travel for project meetings, outreach activities, conferences and professional development to effectively coordinate, manage, and progress the Alaska Liquefied Natural Gas project. Includes transportation, per diem, and other costs associated with travel.	53.8	72.0	470.0
72721	Move Household Goods	Employee move related costs.	0.0	5.0	5.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			7,235.7	7,115.0	24,000.0
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Servicing Agency		Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				7,235.7	7,115.0	24,000.0
73002	Interagency Services	Law	Legal support for drafting and negotiating of joint venture marketing agreements, as well as other various legal actions to progress a project to commercialize North Slope gas	0.0	0.0	12,000.0
73002	Interagency Services	Law	Legal support for legal services for the progression of a project to commercialize North Slope gas. Previous years charged to 73812.	0.0	0.0	6,000.0
73025	Education Services		Professional development and conference opportunities	9.8	0.0	2.0
73050	Financial Services		VISA purchases for Commissioner Balash marketing trip to Japan	0.6	0.0	0.0
73150	Information Technlgy		Update and upgrade our software as technologies change and enhancements are made in the industry, including user licenses for certain softwares.	2.1	175.0	100.0
73156	Telecommunication		Telecommunication expenses including cable, cellular phones, desk phones, long distance charges, and teleconference services	22.9	20.0	40.0
73225	Delivery Services		Freight, courier, and postage costs	3.6	5.0	5.0
73450	Advertising & Promos		Legal notices and ads in statewide newspapers	0.0	13.0	5.0
73650	Struc/Infstruct/Land		Commissioner's Office conference room upgrade	4.0	0.0	0.0
73675	Equipment/Machinery		Includes repair, maintenance, and support contracts for software and hardware, as well as other general repair costs for the organizations office equipment	7.0	25.0	15.0
73750	Other Services (Non IA Svcs)		Service contracts to support the negotiation and advancement of agreements and technical engineering support to determine the state's best interest in the progression of a project to commercialize North Slope gas	2,880.8	3,774.6	5,650.0

Line Item Detail
Department of Natural Resources
Services

Component: North Slope Gas Commercialization (3082)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			7,235.7	7,115.0	24,000.0
73752	Economic/Development (Non-IA Svcs)	Upstream and commercial support for the commercialization of North Slope natural gas	350.8	0.0	0.0
73753	Program Mgmt/Consult	Commercial support for the commercialization of North Slope natural gas	350.0	0.0	0.0
73756	Print/Copy/Graphics	Printing, copying, and graphics services	0.0	5.0	1.0
73804	Economic/Development (IA Svcs)	Technical support for the upstream project team	79.7	0.0	0.0
73805	IT-Non-Telecommunication	Video conferencing	7.7	0.0	12.0
73806	IT-Telecommunication	Centralized ETS Services	4.7	7.5	10.0
73809	Mail	Central Mail	0.3	2.0	2.0
73810	Human Resources	Centralized HR	1.0	10.5	5.0
73811	Building Leases	Leases	20.2	75.0	150.0
73812	Legal	Law	3,489.1	3,000.0	0.0
		Legal support for drafting and negotiating of joint venture marketing agreements, as well as other various legal actions to progress a project to commercialize North Slope gas. FY2017 moved funding to 73002 - Interagency Services.			
73814	Insurance	Risk Management	0.0	1.0	1.0
73815	Financial		0.6	0.0	0.0
		AKSAS/AKPAY/ALDER chargeback			
73816	ADA Compliance		0.1	0.0	0.5
		ADA compliance			
73818	Training (Services-IA Svcs)	Admin	0.3	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	0.4	0.9	1.0
		Central travel fees			

Line Item Detail
Department of Natural Resources
Commodities

Component: North Slope Gas Commercialization (3082)

RDU: Administration and Support (600)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		54.7	0.0	85.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			54.7	0.0	85.1
74222	Books And Educational	Books and materials for education	0.8	0.0	2.0
74226	Equipment & Furniture	Office furniture, desk, computer return, bookcases, and chairs	28.5	0.0	50.0
74229	Business Supplies	General office supplies, paper, pens, pencils, etc	4.5	0.0	10.0
74233	Info Technology Equip	Computers, phones, etc	19.2	0.0	22.0
74236	Subscriptions	Subscriptions	0.5	0.0	1.0
74237	I/A Purchases (Commodities/Business)	Service pins for employees	0.0	0.0	0.1
74481	Food Supplies	Food services for workshops	1.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		1.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			1.1	0.0	0.0
76150	Other Equipment	Furniture replacement for furniture left from Department of Revenue for Department of Natural Resource use	1.1	0.0	0.0

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73002	Interagency Services	Legal support for drafting and negotiating of joint venture marketing agreements, as well as other various legal actions to progress a project to commercialize North Slope gas	Inter-dept	Law	0.0	0.0	12,000.0
73002	Interagency Services	Legal support for legal services for the progression of a project to commercialize North Slope gas. Previous years charged to 73812.	Inter-dept	Law	0.0	0.0	6,000.0
73002 Interagency Services subtotal:					0.0	0.0	18,000.0
73804	Economic/Development (IA Svcs)	Technical support for the upstream project team	Inter-dept		79.7	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					79.7	0.0	0.0
73805	IT-Non-Telecommunication	Video conferencing	Inter-dept		7.7	0.0	12.0
73805 IT-Non-Telecommunication subtotal:					7.7	0.0	12.0
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept	Centralized ETS Services	4.7	7.5	10.0
73806 IT-Telecommunication subtotal:					4.7	7.5	10.0
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.3	2.0	2.0
73809 Mail subtotal:					0.3	2.0	2.0
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	1.0	10.5	5.0
73810 Human Resources subtotal:					1.0	10.5	5.0
73811	Building Leases	Building lease space	Inter-dept	Leases	20.2	75.0	150.0
73811 Building Leases subtotal:					20.2	75.0	150.0
73814	Insurance	Property Insurance	Inter-dept	Risk Management	0.0	1.0	1.0
73814 Insurance subtotal:					0.0	1.0	1.0
73815	Financial	AKSAS/AKPAY/ALDER chargeback	Inter-dept		0.6	0.0	0.0
73815 Financial subtotal:					0.6	0.0	0.0
73816	ADA Compliance	ADA compliance	Inter-dept		0.1	0.0	0.5
73816 ADA Compliance subtotal:					0.1	0.0	0.5
73818	Training (Services-IA Svcs)	DOA classes	Inter-dept	Admin	0.3	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:					0.3	0.5	0.5
73819	Commission Sales (IA Svcs)	Central travel fees	Inter-dept	State Travel Office	0.4	0.9	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.9	1.0
North Slope Gas Commercialization total:					115.0	97.4	18,182.0
Grand Total:					115.0	97.4	18,182.0

Component: Commissioner's Office

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

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

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2017

The Commissioner's Office will continue to lead out-reach initiatives and marketing efforts to encourage responsible development of our state's natural resources.

Statutory and Regulatory Authority

The Department of Natural Resources operates primarily under the following authorities:

- Alaska Constitution Article 8
- AS 03, AS 27, AS 38, AS40, AS 41, AS 43.90

Contact Information

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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	9	9	Annual Salaries	996,575
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	492,303
			<i>Less 1.52% Vacancy Factor</i>	(22,578)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,466,300

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

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,351.0	1,486.8	1,466.3	1,466.3	1,466.3	0.0	0.0%
72000 Travel	180.1	136.2	107.8	107.8	107.8	0.0	0.0%
73000 Services	130.8	142.5	132.5	132.5	112.5	-20.0	-15.1%
74000 Commodities	13.2	16.7	16.7	16.7	16.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,675.1	1,782.2	1,723.3	1,723.3	1,703.3	-20.0	-1.2%
Fund Sources:							
1004Gen Fund (UGF)	1,609.0	1,608.8	1,549.9	1,549.9	1,503.4	-46.5	-3.0%
1007I/A Rcpts (Other)	66.1	153.4	153.4	153.4	199.9	46.5	30.3%
1108Stat Desig (Other)	0.0	20.0	20.0	20.0	0.0	-20.0	-100.0%
Unrestricted General (UGF)	1,609.0	1,608.8	1,549.9	1,549.9	1,503.4	-46.5	-3.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	66.1	173.4	173.4	173.4	199.9	26.5	15.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,782.2	1,486.8	136.2	142.5	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,608.8										
1007 I/A Rcpts		153.4										
1108 Stat Desig		20.0										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.4										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. The reduction of travel will impact the ability to attend necessary conferences and meetings.												
Mandatory 5-Day Furlough for EX/PX Positions and Reduce Contracts Used to Support Natural Resources Decisions												
	Unalloc	-26.5	-16.5	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.5										
Personal services reduction (-16.5) will result in a five day furlough for all exempt and most partially exempt positions. The contractual reduction (-10.0) will result in fewer professional service agreements used by the Commissioner to support natural resources management decisions.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Subtotal		1,723.3	1,466.3	107.8	132.5	16.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Cover a Portion of Deputy Commissioner's Time on the AKLNG Project												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.5										
1007 I/A Rcpts		46.5										
This fund source switch recognizes a portion of the Deputy Commissioner's time will be covered by a reimbursable services agreement from the North Slope Gas Commercialization component.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-30.9	-30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$33.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$32.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.9												
Reduce Authority for North Slope Science Initiative												
1108 Stat Desig	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Natural Resources no longer receives annual funding from the North Slope Borough for participation in the North Slope Science Initiative (NSSI). These funds were typically passed through directly to the NSSI to support their joint partnership with the University of Alaska Fairbanks to understand development projects and their implications, and to help guide management science decisions.												
Totals		1,703.3	1,466.3	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Commissioner's Office (423)
RDU: Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-919X	Inter-Governmental Coordinator	FT	A	XE	Anchorage	N00	24D / E	11.8		100,290	0	0	51,637	151,927	151,927
10-0001	Commissioner	FT	A	XE	Anchorage	N00	0	11.8		138,803	0	0	64,107	202,910	202,910
10-0002	Administrative Assistant II	FT	A	GP	Anchorage	400	14K / L	12.0		58,938	0	0	37,802	96,740	96,740
10-0062	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23B / C	11.8		86,607	0	0	46,765	133,372	133,372
10-0081	Dep Commissioner	FT	A	XE	Anchorage	E00	28M / N	11.8		147,514	0	0	66,675	214,189	214,189
10-0421	Dep Commissioner	FT	A	XE	Anchorage	E00	28S / T	11.8		184,234	0	0	77,500	261,734	215,407
10-0974	Exec Secretary III	FT	A	XE	Anchorage	E00	16K / L	12.0		67,655	0	0	40,286	107,941	107,941
10-T005	Project Assistant	FT	A	XE	Anchorage	N00	23D	11.8		95,985	0	0	50,104	146,089	0
10-X011	Special Project Assistant	FT	A	XE	Anchorage	N00	26F	11.8		116,549	0	0	57,427	173,976	173,976
													Total Salary Costs:	996,575	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	492,303	
													Total Pre-Vacancy:	1,488,878	
													Minus Vacancy Adjustment of 1.52%:	(22,578)	
													Total Post-Vacancy:	1,466,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,466,300	

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

Total Component Months: 106.6

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,296,462	1,276,802	87.08%
1007 Interagency Receipts	192,416	189,498	12.92%
Total PCN Funding:	1,488,878	1,466,300	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		180.1	107.8	107.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			180.1	107.8	107.8
72110	Employee Travel (Instate)	General instate, including gas pipeline related travel	74.0	71.6	71.6
72120	Nonemployee Travel (Instate Travel)	Red Dog Mine site visit charter	1.1	0.0	0.0
72410	Employee Travel (Out of state)	Travel outside the state to coordinate and participate in the Governor's and department's priority resource development projects.	96.8	36.2	36.2
72420	Nonemployee Travel (Out of state Emp)	Contractor Interviews	0.4	0.0	0.0
72721	Move Household Goods	One-time employee relocation expenses	6.1	0.0	0.0
72722	Move Travel/Lodging	One-time employee relocation expenses	0.6	0.0	0.0
72723	Move Meals	One-time employee relocation expenses	0.9	0.0	0.0
72726	Temp Quarter Lodging	One-time employee relocation expenses	0.1	0.0	0.0
72971	AKPAY Travel Expense	One-time employee relocation expenses	0.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		130.8	132.5	112.5
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			130.8	132.5	112.5
73025	Education Services	Training and conference fees	4.4	5.0	5.0
73075	Legal & Judicial Svc	Transcription services	10.0	20.0	12.0
73150	Information Technlgy	Software licensing and updates	3.1	10.5	10.5
73156	Telecommunication	Telecommunication services including long distance, cellular phones, and cable	15.2	20.1	20.1
73225	Delivery Services	Postage and Goldstreak, Federal Express, and UPS services	0.9	2.9	2.9
73450	Advertising & Promos	Advertising and promotional materials	10.6	16.3	16.3
73650	Struc/Infstruct/Land	Conference room rentals	0.9	0.9	0.2
73675	Equipment/Machinery	Office equipment maintenance and repair	7.0	13.5	13.5
73750	Other Services (Non IA Svcs)	Pending costs related to management of Alaska's Natural Resources	0.0	7.9	0.0
73750	Other Services (Non IA Svcs)	Costs related to increased efforts to market Alaska's natural resources	46.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Parks Management & Access Marketing and Outreach	3.5	3.5	3.5
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	6.7	7.0	6.1
73806	IT-Telecommunication	Centralized ETS Services Phones and virtual private network	10.5	12.0	11.2
73809	Mail	Central Mail Central Mailroom	0.4	0.4	0.4
73810	Human Resources	Centralized HR Central Human Resources	1.5	1.7	1.7
73811	Building Leases	Leases Lease administration	5.3	6.0	5.3
73812	Legal	Law Regulation review	0.1	0.1	0.1
73814	Insurance	Risk Management Property Insurance	0.1	0.1	0.1

Line Item Detail
Department of Natural Resources
Services

Component: Commissioner's Office (423)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			130.8	132.5	112.5
73815	Financial	Finance AKSAS/AKPAY/ALDER	0.9	2.0	1.0
73816	ADA Compliance	Personnel ADA compliance	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office Central travel fees	2.9	2.5	2.5

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		13.2	16.7	16.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			13.2	16.7	16.7
74222	Books And Educational	Alaska Statutes and directories	0.3	1.5	1.5
74226	Equipment & Furniture	Office equipment	0.9	1.5	1.5
74229	Business Supplies	Other business supplies such as binders, pens, paper, toner, staples, etc.	3.9	3.9	3.9
74233	Info Technology Equip	Computers and other technological equipment and supplies	5.6	5.0	5.0
74236	Subscriptions	Miscellaneous subscription service and fees	1.7	4.5	4.5
74481	Food Supplies	Meeting supplies	0.8	0.3	0.3

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				6.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry			11100	6.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				66.1	153.4	199.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources	Public Information Center	Communications	11100	66.1	138.9	138.9
59100	Natural Resources	NorthSlope Gas Commercialization	Deputy Commissioner AKLNG	11100	0.0	0.0	46.5
59100	Natural Resources		Pending Projects	11100	0.0	14.5	14.5

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	20.0	0.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec		North Slope Science Initiative	11100	0.0	20.0	0.0

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73804	Economic/Development (IA Svcs)	Marketing and Outreach	Inter-dept	Parks Management & Access	3.5	3.5	3.5
73804 Economic/Development (IA Svcs) subtotal:				3.5	3.5	3.5	
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept	Centralized ETS Services	6.7	7.0	6.1
73805 IT-Non-Telecommunication subtotal:				6.7	7.0	6.1	
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept	Centralized ETS Services	10.5	12.0	11.2
73806 IT-Telecommunication subtotal:				10.5	12.0	11.2	
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.4	0.4	0.4
73809 Mail subtotal:				0.4	0.4	0.4	
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	1.5	1.7	1.7
73810 Human Resources subtotal:				1.5	1.7	1.7	
73811	Building Leases	Lease administration	Inter-dept	Leases	5.3	6.0	5.3
73811 Building Leases subtotal:				5.3	6.0	5.3	
73812	Legal	Regulation review	Inter-dept	Law	0.1	0.1	0.1
73812 Legal subtotal:				0.1	0.1	0.1	
73814	Insurance	Property Insurance	Inter-dept	Risk Management	0.1	0.1	0.1
73814 Insurance subtotal:				0.1	0.1	0.1	
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	0.9	2.0	1.0
73815 Financial subtotal:				0.9	2.0	1.0	
73816	ADA Compliance	ADA compliance	Inter-dept	Personnel	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1	
73819	Commission Sales (IA Svcs)	Central travel fees	Inter-dept	State Travel Office	2.9	2.5	2.5
73819 Commission Sales (IA Svcs) subtotal:				2.9	2.5	2.5	
Commissioner's Office total:				32.0	35.4	32.0	
Grand Total:				32.0	35.4	32.0	

Component: Office of Project Management & Permitting

Contribution to Department's Mission

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

Results

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

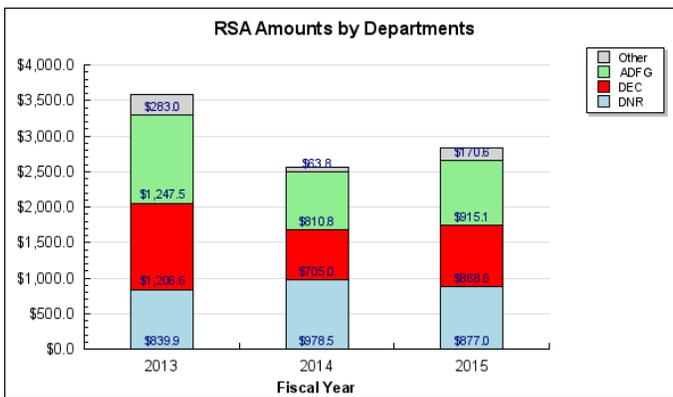
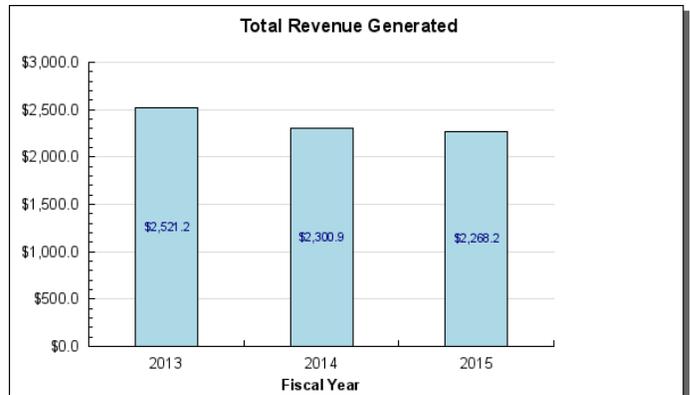
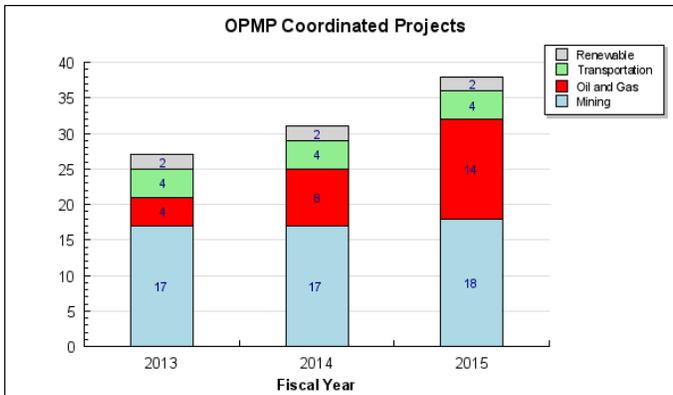
Core Services

- One-Stop Permit Coordination for Large Projects.
- Monitor federal actions; facilitate federal/state coordination and consultation; coordinate an efficient and reliable multi-agency review process; and prepare consolidated comments that present a unified state position.
- Engage in outreach and educational opportunities to inform the public, industry, legislature, and federal agencies of state interests and positions on federal actions, large projects, grants, and geospatial activities.
- Develop a statewide framework for geospatial data necessary for environmental monitoring and protection, sustainable economic development, public safety, and effective emergency response available statewide.
- Administer federal grant programs focused on benefits to the natural coastal environment, protection of habitat, resource values, public access, and other public interests.

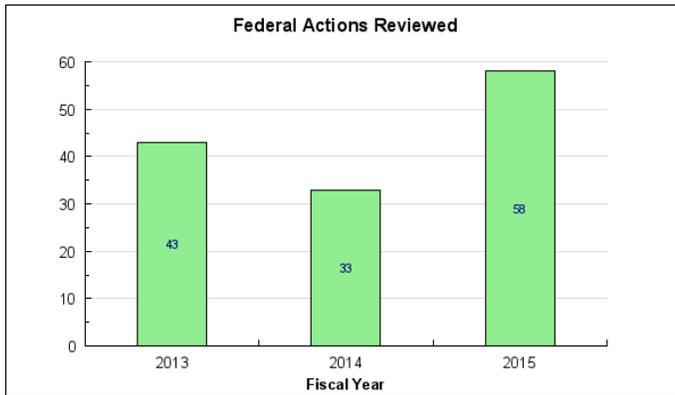
Measures by Core Service

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

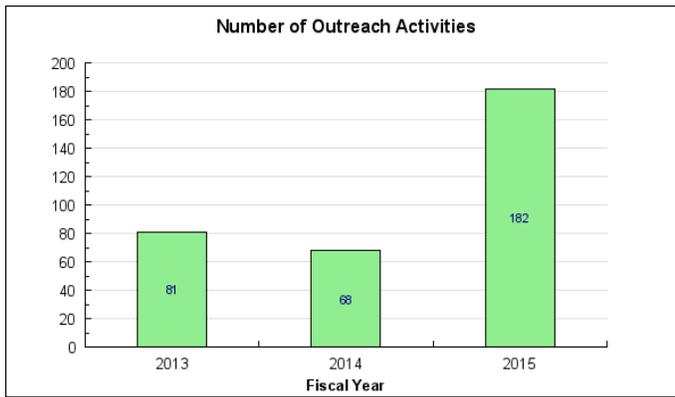
1. One-Stop Permit Coordination for Large Projects.



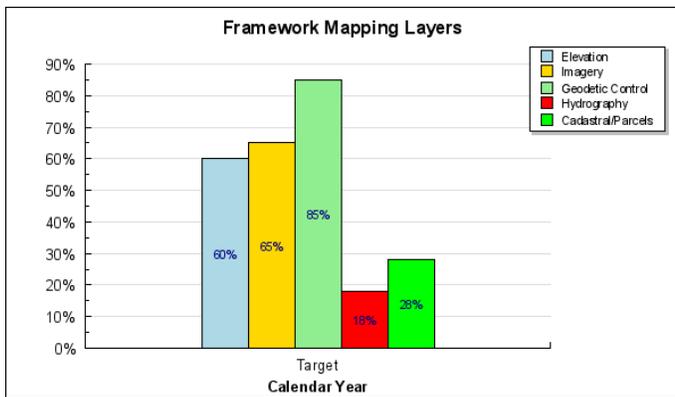
2. Monitor federal actions; facilitate federal/state coordination and consultation; coordinate an efficient and reliable multi-agency review process; and prepare consolidated comments that present a unified state position.



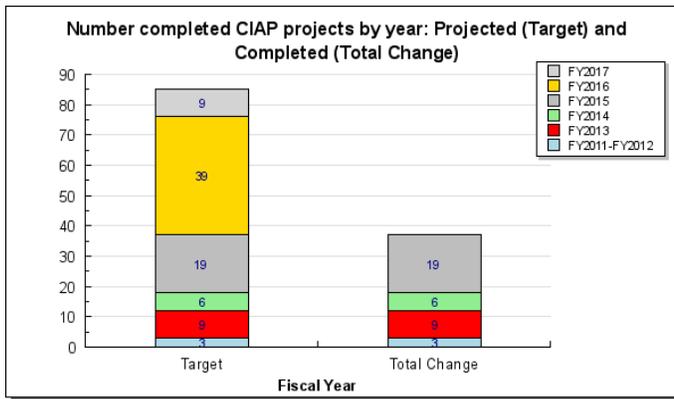
3. Engage in outreach and educational opportunities to inform the public, industry, legislature, and federal agencies of state interests and positions on federal actions, large projects, grants, and geospatial activities.



4. Develop a statewide framework for geospatial data necessary for environmental monitoring and protection, sustainable economic development, public safety, and effective emergency response available statewide.



5. Administer federal grant programs focused on benefits to the natural coastal environment, protection of habitat, resource values, public access, and other public interests.



Major Component Accomplishments in 2015

PROGRAMMATIC PERMITTING EFFICIENCIES AND FEDERAL PLANNING

- Advanced the State of Alaska's interest in setting up a wetlands compensatory mitigation In Lieu Fee (ILF) Program and/or state managed mitigation bank.
- Represented DNR on State Interagency Review Team (lead United States Army Corps of Engineers) for statewide strategy on wetlands compensatory mitigation and approval for mitigation banks and ILF programs.
- Led state efforts for monitoring proposed federal policies and participating, for example, in the BLM's efforts to develop a Regional Mitigation Strategy (RMS) for the National Petroleum Reserve-Alaska (NPR-A), which could impact Conoco Phillips's proposed Greater Mooses Tooth-1 project and future NPR-A development.
- Continued efforts for federal agency permitting efficiencies on projects where the Office of Project Management & Permitting is involved, particularly as they relate to proposed development in the National Petroleum Reserve-Alaska (NPR-A); in offshore submerged lands and on federal lands statewide. These efforts have been very effective in forcing federal agencies to discuss their mandatory coordinated efforts early and often rather than at the last second.
- Led state efforts to develop policy and procedures for considering trust funds as financial assurance for long-term care and maintenance obligations at mine sites.
- Led state efforts for commenting on Arctic plans and reviewing BOEM offshore lease plan reviews.

RESOURCE DEVELOPMENT AND PROJECT COORDINATION

- Continued leading and coordinating multi-agency permitting team of Point Thomson construction with anticipated production to occur May 2016 or earlier.
- Continued leading state participation during the NEPA review and coordinating multi-agency permitting of the Greater Moose's Tooth-1 project, which if successful, would be the first production from NPR-A leases.
- Coordinated the expeditious issuance of a complex, multi-year special use permit to seismically image thousands of acres of subsurface hydrocarbon resources in the Kenai National Wildlife Refuge.
- Led state-coordinated NEPA review and pre-state permitting for Hillcorp's proposed Liberty project, which if successful, would be the first production from federal offshore leases.
- Coordinated the submittal of most of the major permits for the proposed Donlin Gold ; the largest proposed operating gold mine in Alaska and potentially one of the world's leaning gold producers. OPMP is the lead for the state's efforts on the Environmental Impact Statement (EIS) and recently coordinated statewide comments on the preliminary draft EIS that is scheduled to be released to the public in November 2015.
- Coordinated the renewal process for the Greens Creek Mine Reclamation and Closure Plan and Waste Management Permit, which also included updated financial assurance.
- Coordinated the State of Alaska involvement in British Columbia's Environmental Assessment and permitting processes for the KSM and Brucejack mines proposed in transboundary watersheds that drain from British Columbia into Alaska.

LOCAL AND COMMUNITY OUTREACH

- Led local outreach efforts including the DNR and North Slope Borough monthly North Slope Oil & Gas Permit coordination meetings.
- Organized and facilitated public meetings for each of the five operating hard rock mines, where project proponents and agency representatives presented annual operating and monitoring results.
- Engaged in public and community outreach by attending public meetings, open houses, workshops, and conventions where OPMP staff presented information about the large project coordination program, state permitting requirements, project statuses, and the State of Alaska's involvement in the review of federal planning and activities.
- Served as initial point of contact for the Alaska Liquefied Natural Gas (AKLNG) regulatory team to organize and coordinate initial agency meetings with state and federal agencies.
- Served as ongoing point of contact for all state and federal agencies (and planning departments for affected state boroughs) to access Sharepoint and WebMapper GIS sites maintained by AKLNG.
- Served as primary project liaison and coordinator to secure federal and state agency (and state borough) attendance to multi-agency workshops addressing topics, including: Federal Energy Regulatory Commission process and resource reports, pipeline routing, pipeline construction and execution, waterbody crossings, Gas Transportation Project footprint, Cook Inlet routing & construction, AKLNG footprint, dredging, and upcoming workshops on wetlands and waterbody crossings, and upland erosion and sedimentation control plans.

Key Component Challenges

- The Office of Project Management and Permitting's (OPMP) large project permit coordination role has expanded the Department of Natural Resources' (DNR) participation in development of natural resources, utilizing a reimbursable system that helps to alleviate the use of general fund dollars. As new development projects are proposed and move forward, demand is increasing for highly qualified coordinators capable of efficiently and expeditiously managing inter-governmental relationships, the state's involvement with the National Environmental Policy Act (NEPA), and the state/federal permitting processes. The challenge lies in balancing social, economic, and environmental factors to develop, conserve, and enhance natural resources for present and future Alaskans.
- OPMP also continues to experience a high demand for state involvement in federal land use issues, including:
 - New Alaska National Interest Lands Conservation Act (ANILCA) plans for parks and refuges, timber sales and other initiatives by the United States Forest Service,
 - On-going Bureau of Land Management (BLM) planning, and
 - On-going Bureau of Ocean Energy Management (BOEM) Outer Continental Shelf (OCS) Arctic planning actions.

The increasing federal activity places greater demand on OPMP to protect state and public interests as well as ensure adequate public access, and authorized state management activities, on all federal land in Alaska.

- With existing staffing resources and workload priorities, OPMP must limit its involvement in transboundary mining issues to those projects that represent greatest risks to state and public interests. OPMP has successfully secured funding agreements from project proponents of significant mine projects proposed in transboundary watersheds that drain from British Columbia into Alaska, and will continue to coordinate the State of Alaska's involvement in the review, permitting, and monitoring of those projects depending on available resources.

Significant Changes in Results to be Delivered in FY2017

- Leads the state/federal coordination of the Alaska Geospatial Council (formerly the Statewide Digital Mapping Initiative - SDMI).
- OPMP will reduce its role as the lead state agency coordinating the review of federal plans to protect state rights and influence the federal agency's implementation of the Alaska National Interest Lands Conservation Act (ANILCA). It is likely that without this coordination role, the state could not be as effective at voicing its concerns about federal land use plans and other ANILCA related issues.

- OPMP will discontinue work as the lead state agency coordinating the State of Alaska's involvement in forest plan amendments/revisions by the United States Forest Service for the Chugach and Tongass National Forests.
- OPMP will discontinue work as the lead state agency coordinating the State of Alaska's review of timber sales and other development activities proposed on the Tongass National Forest.

Statutory and Regulatory Authority

AS 27.05.010
AS 38.05.020(b)(9)

Contact Information
<p>Contact: Sara Longan, Executive Director Phone: (907) 269-8732 Fax: (907) 269-5673 E-mail: sara.longan@alaska.gov</p>

Office of Project Management & Permitting Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	1,579,198
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	822,159
			<i>Less 1.69% Vacancy Factor</i>	(40,657)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	2,360,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Anilca Coordinator	1	0	0	0	1
Associate Director	1	0	0	0	1
College Intern III	1	0	0	0	1
Executive Director	1	0	0	0	1
Grants Administrator III	0	0	1	0	1
Large Mine Project Manager	0	0	1	0	1
Large Project Coordinator	7	1	1	0	9
Project Assistant	1	0	0	0	1
Totals	14	1	3	0	18

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,056.5	2,380.8	2,360.7	2,360.7	2,360.7	0.0	0.0%
72000 Travel	51.2	70.3	61.3	61.3	61.3	0.0	0.0%
73000 Services	1,998.8	5,313.0	5,313.0	5,313.0	5,313.0	0.0	0.0%
74000 Commodities	27.3	20.5	20.5	20.5	20.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,133.8	7,784.6	7,755.5	7,755.5	7,755.5	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	13.5	269.0	269.0	269.0	269.0	0.0	0.0%
1004Gen Fund (UGF)	942.3	941.9	912.8	912.8	912.8	0.0	0.0%
1007I/A Rcpts (Other)	150.3	213.7	213.7	213.7	213.7	0.0	0.0%
1052Oil/Haz Fd (DGF)	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
1055IA/OIL HAZ (Other)	0.0	13.0	13.0	13.0	13.0	0.0	0.0%
1061CIP Rcpts (Other)	748.3	698.7	698.7	698.7	698.7	0.0	0.0%
1108Stat Desig (Other)	2,274.5	5,648.3	5,648.3	5,648.3	5,648.3	0.0	0.0%
Unrestricted General (UGF)	942.3	941.9	912.8	912.8	912.8	0.0	0.0%
Designated General (DGF)	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,173.1	6,573.7	6,573.7	6,573.7	6,573.7	0.0	0.0%
Federal Funds	13.5	269.0	269.0	269.0	269.0	0.0	0.0%
Positions:							
Permanent Full Time	19	18	18	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		7,784.6	2,380.8	70.3	5,313.0	20.5	0.0	0.0	0.0	18	0	1
1002 Fed Rcpts		269.0										
1004 Gen Fund		941.9										
1007 I/A Rcpts		213.7										
1055 IA/OIL HAZ		13.0										
1061 CIP Rcpts		698.7										
1108 Stat Desig		5,648.3										
Align Authority for FY2016 Travel Reduction												
Unalloc		-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. A reduction in travel will mean OPMP will not be able to participate in unfunded stakeholder engagement. Many of these meeting help educate the public, federal agencies, and potential investors in Alaska's resource development on State authorities and process. Less travel will mean less educating and marketing opportunities and less collaborating both internally and externally.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Reduction of Participation and Work on Projects That Are Not Billable to SDPR or Inter-agency Agreements												
Unalloc		-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.0										
As a result of this \$17.0 reduction, OPMP may not be able to coordinate and participate on a large variety of non-project specific work that is requested by our Commissioner's Office and the Governor's Office that cannot be billed to SDPR or RSAs, many of which involve attendance, presentations and active participation in workgroups, conferences, meetings, legislative hearings, reviewing testimony, as well as engaging in policy and guidance development (e.g., trans boundary mining issues, statewide permitting initiatives).												
Subtotal		7,755.5	2,360.7	61.3	5,313.0	20.5	0.0	0.0	0.0	18	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer PCN 09-T005 from Natural Resources to Transportation and Public Facilities												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Department of Natural Resources, Office of Project Management & Permitting is transferring the Alaska Aviation Safety Program Manager (09-T005), range 23, located in Anchorage to the Department of Transportation & Public Facilities, Statewide Aviation component.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This position is funded by the Alaska Aviation Safety Program, capital improvement project receipts. This program is an on-going project with federal partner agencies. The purpose of this program is to map aviation corridors and subsequently develop them into real-to-world terrain datasets for use in aviation simulators; utilizing the air corridors from Anchorage to Nome. Digital Mapping Project Manager (09-T005) full-time, range 23, Anchorage												
Subtotal		7,755.5	2,360.7	61.3	5,313.0	20.5	0.0	0.0	0.0	17	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.8										
Cost of living adjustment for certain bargaining units: \$58.1												
Year three cost of living adjustment for non-covered employees - 2.5%: \$47.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$7.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.9												
Totals		7,755.5	2,360.7	61.3	5,313.0	20.5	0.0	0.0	0.0	17	0	1

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-610X	Anilca Coordinator	FT	A	XE	Anchorage	N00	23F / J	12.0		99,795	0	0	51,731	151,526	151,526
10-000I	College Intern III	NP	N	XE	Anchorage	N00	10A / B	12.0		29,640	0	0	3,379	33,019	0
10-0244	Administrative Officer II	FT	A	SS	Anchorage	400	19M / N	12.0		87,983	0	0	47,669	135,652	24,417
10-0433	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		47,976	0	0	33,898	81,874	39,300
10-3501	Executive Director	FT	A	XE	Anchorage	N00	27L	12.0		135,372	0	0	63,365	198,737	66,875
10-3503	Large Project Coordinator	FT	A	XE	Anchorage	N00	23M	12.0		113,268	0	0	56,529	169,797	67,919
10-3504	Large Project Coordinator	FT	A	XE	Anchorage	N00	23D	12.0		92,964	0	0	49,298	142,262	0
10-3505	Large Mine Project Manager	FT	A	XE	Juneau	N05	24F / J	12.0		113,592	0	0	56,644	170,236	34,047
10-3507	Grants Administrator III	FT	A	GP	Juneau	205	19F / G	12.0		78,732	0	0	44,850	123,582	0
10-3515	Project Assistant	FT	A	GP	Anchorage	200	16A	12.0		49,776	0	0	34,539	84,315	84,315
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	E00	23K	5.3	**	48,116	0	0	24,286	72,402	36,563
10-4220	Large Project Coordinator	FT	A	XE	Fairbanks	N03	24A	12.0		92,436	0	0	49,110	141,546	21,232
10-T026	Large Project Coordinator	FT	A	XE	Juneau	E05	23K	12.0		112,632	0	0	56,302	168,934	0
10-X009	Large Project Coordinator	FT	A	XE	Anchorage	N00	23A	12.0		83,880	0	0	46,063	129,943	90,960
10-X014	Large Project Coordinator	FT	A	XE	Anchorage	N00	23A	12.0		83,880	0	0	46,063	129,943	129,943
10-X015	Large Project Coordinator	FT	A	XE	Anchorage	N00	23J	12.0		102,900	0	0	52,836	155,736	0
10-X016	Associate Director	FT	A	XE	Anchorage	N00	26F / J	12.0		122,376	0	0	59,534	181,910	72,764
10-X017	Large Project Coordinator	FT	A	XE	Anchorage	N00	23A	12.0		83,880	0	0	46,063	129,943	32,486

Total Positions:	17	0	0		Total Salary Costs:	1,579,198
Full Time Positions:	17	0	0		Total COLA:	0
Part Time Positions:	0	0	0		Total Premium Pay:	0
Non Permanent Positions:	1	0	0		Total Benefits:	822,159
Positions in Component:	18	0	0		Total Pre-Vacancy:	2,401,357
					Minus Vacancy Adjustment of 1.69%:	(40,657)
					Total Post-Vacancy:	2,360,700
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	2,360,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	18,101	17,794	0.75%
1004 General Fund Receipts	852,347	837,916	35.49%
1007 Interagency Receipts	209,392	205,847	8.72%
1055 Interagency/Oil & Hazardous Waste	6,878	6,762	0.29%
1061 Capital Improvement Project Receipts	454,344	446,651	18.92%
1108 Statutory Designated Program Receipts	860,295	845,730	35.83%
Total PCN Funding:	2,401,357	2,360,700	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.

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

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

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		51.2	61.3	61.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			51.2	61.3	61.3
72110	Employee Travel (Instate)	Travel for project managers to meet with industry, other government agencies, the administration and the public as they coordinate and shepherd resource development projects through the state permitting system. Large resource development projects related to mining, road, and oil and gas development will require field and site inspections in order to effectively address permitting requirements.	20.8	33.9	33.9
		Travel also required for managers to attend relevant professional conferences and meetings relative to specific projects.			
72120	Nonemployee Travel (Instate Travel)	Charter flight for Red Dog site visit	5.3	0.0	0.0
72410	Employee Travel (Out of state)	Travel for project coordinators to meet with industry and other governmental agencies, attend training (e.g. National Environmental Protection Act or NEPA training), and participate in annual conferences and meetings (e.g. Northwest Mining Association) relative to specific project or industry.	24.4	27.4	27.4
72728	Other Moving Exps	Moving expenses for furniture move from Fairbanks to Anchorage	0.7	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			1,998.8	5,313.0	5,313.0
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				1,998.8	5,313.0	5,313.0
73025	Education Services		Conference registration and training costs	11.5	20.0	20.0
73150	Information Technlgy		Software license upgrades and renewals	5.4	2.0	2.0
73156	Telecommunication		Long distance and wireless charges	10.7	10.7	10.7
73225	Delivery Services		Fed Ex and UPS services	1.6	1.3	1.3
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	Equipment fuel - allowable A87	0.1	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	Equipment maintenance and repair - allowable A87	0.2	0.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	Equipment fixed cost for replacement - allowable A87	0.1	0.0	0.0
73650	Struc/Infstruct/Land		Rental space for conference booth	0.6	0.0	0.0
73675	Equipment/Machinery		Copier maintenance	3.8	2.1	2.1
73750	Other Services (Non IA Svcs)		Professional services contracts as required by project proponents of oil and gas, mining, transportation, and alternative resource energy industry. Such services may include environmental studies, fish and wildlife studies, and health and human impact studies, along with Health Impact Assessment contracts.	156.6	1,877.7	1,877.7
73804	Economic/Development (IA Svcs)	EnvCon	Participation in the review and permitting process of oil and gas, mining, and other large resource development projects	822.1	300.0	300.0
73804	Economic/Development (IA Svcs)	FishGm	Participation in the review and permitting process of oil and gas, mining, and other large resource development projects	608.2	700.0	700.0
73804	Economic/Development (IA Svcs)	H&SS	Participation in the review and permitting process of oil and gas, mining, and other large resource development projects	6.5	10.0	10.0

Line Item Detail
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,998.8	5,313.0	5,313.0
73804	Economic/Development (IA Svcs)	Law Legal services in the permitting review of oil and gas, mining, and other large resource development projects	21.6	25.0	25.0
73804	Economic/Development (IA Svcs)	NatRes Participation in the review and permitting process of oil and gas, mining, and other large resource development projects	271.1	454.0	454.0
73804	Economic/Development (IA Svcs)	RSA for future projects RSAs to other agencies for future projects	0.0	1,847.5	1,847.5
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	13.0	11.6	11.6
73806	IT-Telecommunication	Centralized ETS Services Phones and virtual private network	7.4	4.2	4.2
73809	Mail	Central Mail Central Mailroom	0.6	0.5	0.5
73810	Human Resources	Centralized HR Central Human Resources	2.8	2.0	2.0
73811	Building Leases	Leases Building leases	29.5	30.0	30.0
73812	Legal	Law Regulation review	21.8	11.9	11.9
73814	Insurance	Risk Management Property Insurance	0.1	0.1	0.1
73815	Financial	Finance AKSAS/AKPAY/ALDER	1.6	1.1	1.1
73816	ADA Compliance	Personnel ADA compliance	0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Admin DOA classes	1.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office Central travel fees	0.7	1.1	1.1

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		27.3	20.5	20.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			27.3	20.5	20.5
74222	Books And Educational	Subscriptions and other educational materials	0.1	0.1	0.1
74226	Equipment & Furniture	Replacement of desktop computers and accessories	21.9	0.0	0.0
74229	Business Supplies	General office and data processing supplies and equipment upgrades	4.8	13.3	13.3
74233	Info Technology Equip	Replacement of computer equipment	0.0	7.1	7.1
74236	Subscriptions	Subscriptions for industry related magazines and newsletters	0.4	0.0	0.0
74754	Parts And Supplies	Outdoor winter gear necessary for a trip to Point Thomson	0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.6	1.0	1.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry			11100	0.6	1.0	1.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				13.5	269.0	269.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resourc		12 Forest Legacy Adm	11100	0.0	4.2	4.2
57790	Fed Proj Nat Resourc		13 Forest Legacy Adm	11100	0.4	50.0	50.0
57790	Fed Proj Nat Resourc		14 Forest Legacy Adm	11100	10.5	0.3	0.3
57790	Fed Proj Nat Resourc		Future Fed Pj	11100	0.0	214.0	214.0
57790	Fed Proj Nat Resourc		Goose Bay Estuary	11100	0.0	0.5	0.5
57790	Fed Proj Nat Resourc		Selendang Ayuiag	11100	2.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				150.3	213.7	213.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		AK LNG	11100	100.0	175.0	175.0
59100	Natural Resources		Apache 3D Pj	11100	0.8	0.7	0.7
59100	Natural Resources		Bluecrest	11100	0.6	0.0	0.0
59100	Natural Resources		Bokan Mtn	11100	0.3	0.4	0.4
59100	Natural Resources		BruceJack PJ	11100	1.2	1.2	1.2
59100	Natural Resources		Chuitna Coal	11100	2.7	1.9	1.9
59100	Natural Resources		ConocoPhillips	11100	2.9	2.3	2.3
59100	Natural Resources		Donlin Gold	11100	10.1	5.5	5.5
59100	Natural Resources		FGMI Project	11100	1.7	0.8	0.8
59100	Natural Resources		Future Mining Indirects	11100	2.9	1.6	1.6
59100	Natural Resources		Gil Project	11100	0.1	0.1	0.1

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				150.3	213.7	213.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		Golden Summit	11100	0.1	0.0	0.0
59100	Natural Resources		Graphite Ck	11100	0.3	0.3	0.3
59100	Natural Resources		Greens Creek Mine	11100	2.5	4.1	4.1
59100	Natural Resources		Kensington Mine	11100	2.5	1.9	1.9
59100	Natural Resources		Livengood	11100	0.2	0.2	0.2
59100	Natural Resources		Niblack Pj	11100	0.5	0.9	0.9
59100	Natural Resources		Nixon Fork	11100	0.4	1.0	1.0
59100	Natural Resources		Nordaq	11100	0.6	0.3	0.3
59100	Natural Resources		Oil Industry	11100	2.1	0.0	0.0
59100	Natural Resources		OPMP EVOS	11100	0.0	8.1	8.1

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				150.3	213.7	213.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		Pebble Gold	11100	0.3	0.7	0.7
59100	Natural Resources		Pogo Mine Pj	11100	0.6	1.5	1.5
59100	Natural Resources		Pt Thomson	11100	2.9	2.6	2.6
59100	Natural Resources		Red Dog Mine	11100	3.3	2.6	2.6
59100	Natural Resources		Sheep Creek	11100	1.4	0.0	0.0
59100	Natural Resources		Wetland Mitigation	11100	9.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				2,274.5	5,648.3	5,648.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		Agrium	11100	78.5	59.1	59.1
55922	Stat Desig -Contract		Apache 3D Seismic	11100	13.4	70.0	70.0
55922	Stat Desig -Contract		Blue Crest	11100	55.7	150.0	150.0
55922	Stat Desig -Contract		Bokan Mountian PJ	11100	12.6	40.0	40.0
55922	Stat Desig -Contract		BPXA	11100	1.4	0.0	0.0
55922	Stat Desig -Contract		Brucejack	11100	25.0	43.0	43.0
55922	Stat Desig -Contract		Caelus Energy	11100	47.7	78.0	78.0
55922	Stat Desig -Contract		Chuitna	11100	285.9	560.0	560.0
55922	Stat Desig -Contract		Cook Inlet	11100	5.8	0.0	0.0
55922	Stat Desig -Contract		Crater Lake	11100	0.0	40.0	40.0
55922	Stat Desig -Contract		Donlin Creek	11100	629.1	1,000.0	1,000.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51063	Statutory Designated Program Receipts			2,274.5	5,648.3	5,648.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		FGMI	11100	67.4	150.0	150.0
55922	Stat Desig -Contract		Future Projects	11100	0.0	1,405.2	1,405.2
55922	Stat Desig -Contract		Gill Project	11100	1.6	12.0	12.0
55922	Stat Desig -Contract		GMT Conocophillip	11100	56.2	80.0	80.0
55922	Stat Desig -Contract		Golden Summit Pj	11100	1.3	17.0	17.0
55922	Stat Desig -Contract		Graphite Creek Pj	11100	7.8	28.0	28.0
55922	Stat Desig -Contract		Greeks Creek Mine	11100	108.6	180.0	180.0
55922	Stat Desig -Contract		Hilcorp Liberty	11100	10.0	80.0	80.0
55922	Stat Desig -Contract		Kensington Gold	11100	329.2	460.0	460.0
55922	Stat Desig -Contract		KSM Canadian PJ	11100	6.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51063	Statutory Designated Program Receipts			2,274.5	5,648.3	5,648.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		Linc Umiat Pj	11100	1.0	10.0	10.0
55922	Stat Desig -Contract		Livengood	11100	10.5	38.0	38.0
55922	Stat Desig -Contract		Niblack Mine Pj	11100	9.2	42.8	42.8
55922	Stat Desig -Contract		Nixon Fork Pj	11100	12.1	33.0	33.0
55922	Stat Desig -Contract		Nordaq Pj	11100	12.3	90.0	90.0
55922	Stat Desig -Contract		Palmer Mine	11100	7.0	50.0	50.0
55922	Stat Desig -Contract		Pebble Gold Copper	11100	5.1	39.0	39.0
55922	Stat Desig -Contract		Pogo Mine Project	11100	27.1	70.0	70.0
55922	Stat Desig -Contract		Point Thomson	11100	173.3	240.0	240.0
55922	Stat Desig -Contract		Red Dog	11100	189.2	323.0	323.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51063	Statutory Designated Program Receipts			2,274.5	5,648.3	5,648.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		Sheep Creek	11100	31.0	60.2	60.2
55922	Stat Desig -Contract		Shell OCS Activity	11100	53.2	150.0	150.0
55922	Stat Desig -Contract		Wespac	11100	0.0	50.0	50.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51200	Capital Improvement Project Receipts			748.3	698.7	698.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		AK Aviation Safety	11100	49.3	0.0	0.0
51200	Cap Improv Proj Rec		Ambler Mining Distr	11100	39.3	100.0	100.0
51200	Cap Improv Proj Rec		ARRC Port MacKenzie	11100	7.6	5.0	5.0
51200	Cap Improv Proj Rec		DCRA Admin	11100	248.9	263.6	263.6
51200	Cap Improv Proj Rec		FY15 Ambler Mining	11100	0.1	0.0	0.0
51200	Cap Improv Proj Rec		Gasline Compensat	11100	38.7	0.0	0.0
51200	Cap Improv Proj Rec		IEP Permitting	11100	2.4	0.0	0.0
51200	Cap Improv Proj Rec		Interior Energy Pj	11100	0.0	45.0	45.0
51200	Cap Improv Proj Rec		King Cove Road	11100	21.9	0.0	0.0
51200	Cap Improv Proj Rec		Knik Arm Crossing	11100	4.7	4.7	4.7
51200	Cap Improv Proj Rec		OPMP Fed Div Indirect	11100	18.7	18.2	18.2

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				748.3	698.7	698.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		OPMP Tongass Coord	11100	12.0	0.0	0.0
51200	Cap Improv Proj Rec		SDMI	11100	0.0	122.1	122.1
51200	Cap Improv Proj Rec		Statewide Digital Mapping	11100	148.0	0.0	0.0
51200	Cap Improv Proj Rec		Susitna-Watana Hydro	11100	147.8	125.0	125.0
51200	Cap Improv Proj Rec		Tongass Land Use	11100	8.9	15.1	15.1

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51395	Interagency Recs./Oil & Hazardous Waste	4.9	13.0	13.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51395	IA/Oil & Hazardous		Oil Industry	11100	4.9	13.0	13.0

Interagency Services
Department of Natural Resources

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept	State Equipment Fleet Admin	0.1	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:					0.1	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	Inter-dept	State Equipment Fleet Admin	0.2	0.0	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:					0.2	0.0	0.0
73428	Sef F/C A87 Allowed	Equipment fixed cost for replacement - allowable A87	Inter-dept	State Equipment Fleet Admin	0.1	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:					0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Participation in the review and permitting process of oil and gas, mining, and other large resource development projects	Inter-dept	EnvCon	822.1	300.0	300.0
73804	Economic/Development (IA Svcs)	Participation in the review and permitting process of oil and gas, mining, and other large resource development projects	Inter-dept	FishGm	608.2	700.0	700.0
73804	Economic/Development (IA Svcs)	Participation in the review and permitting process of oil and gas, mining, and other large resource development projects	Inter-dept	H&SS	6.5	10.0	10.0
73804	Economic/Development (IA Svcs)	Legal services in the permitting review of oil and gas, mining, and other large resource development projects	Inter-dept	Law	21.6	25.0	25.0
73804	Economic/Development (IA Svcs)	Participation in the review and permitting process of oil and gas, mining, and other large resource development projects	Intra-dept	NatRes	271.1	454.0	454.0
73804	Economic/Development (IA Svcs)	RSAs to other agencies for future projects	Inter-dept	RSA for future projects	0.0	1,847.5	1,847.5
73804 Economic/Development (IA Svcs) subtotal:					1,729.5	3,336.5	3,336.5
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept	Centralized ETS Services	13.0	11.6	11.6
73805 IT-Non-Telecommunication subtotal:					13.0	11.6	11.6
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept	Centralized ETS Services	7.4	4.2	4.2
73806 IT-Telecommunication subtotal:					7.4	4.2	4.2
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.6	0.5	0.5
73809 Mail subtotal:					0.6	0.5	0.5
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	2.8	2.0	2.0
73810 Human Resources subtotal:					2.8	2.0	2.0
73811	Building Leases	Building leases	Inter-dept	Leases	29.5	30.0	30.0
73811 Building Leases subtotal:					29.5	30.0	30.0
73812	Legal	Regulation review	Inter-dept	Law	21.8	11.9	11.9
73812 Legal subtotal:					21.8	11.9	11.9
73814	Insurance	Property Insurance	Inter-dept	Risk Management	0.1	0.1	0.1

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73814 Insurance subtotal:	0.1	0.1	0.1
73815	Financial	Inter-dept	Finance	1.6	1.1	1.1
			73815 Financial subtotal:	1.6	1.1	1.1
73816	ADA Compliance	Inter-dept	Personnel	0.1	0.2	0.2
			73816 ADA Compliance subtotal:	0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Inter-dept	Admin	1.1	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:	1.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.7	1.1	1.1
			73819 Commission Sales (IA Svcs) subtotal:	0.7	1.1	1.1
			Office of Project Management & Permitting total:	1,808.6	3,399.2	3,399.2
			Grand Total:	1,808.6	3,399.2	3,399.2

Component: Administrative Services**Contribution to Department's Mission**

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

Core Services

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

Major Component Accomplishments in 2015

There are no major accomplishments different than regular operating business to report for FY2015.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

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**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	2,120,757
Full-time	32	31	Premium Pay	0
Part-time	0	0	Annual Benefits	1,269,033
Nonpermanent	0	0	<i>Less 1.77% Vacancy Factor</i>	(60,090)
			Lump Sum Premium Pay	0
Totals	32	31	Total Personal Services	3,329,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	2	0	3
Accountant IV	1	0	1	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	1	0	0	0	1
Accounting Tech I	2	0	2	0	4
Accounting Tech II	0	0	2	0	2
Accounting Tech III	3	0	2	0	5
Administrative Officer II	1	0	0	0	1
Budget Analyst II	0	0	1	0	1
Budget Manager	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	1	0	0	0	1
Human Resource Consultant IV	1	0	0	0	1
Human Resource Technician II	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Procurement Spec I	2	0	0	0	2
Procurement Spec III	1	0	0	0	1
Procurement Spec V	1	0	0	0	1
Totals	17	0	14	0	31

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,348.9	3,453.5	3,402.3	3,402.3	3,329.7	-72.6	-2.1%
72000 Travel	28.9	22.5	19.9	19.9	19.9	0.0	0.0%
73000 Services	314.1	157.0	157.0	157.0	157.0	0.0	0.0%
74000 Commodities	44.5	38.9	36.1	36.1	36.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,736.4	3,671.9	3,615.3	3,615.3	3,542.7	-72.6	-2.0%
Fund Sources:							
1004Gen Fund (UGF)	2,618.0	2,476.7	2,420.1	2,420.1	2,347.5	-72.6	-3.0%
1007I/A Rcpts (Other)	1,068.2	1,195.2	1,195.2	1,195.2	1,195.2	0.0	0.0%
1061CIP Rcpts (Other)	50.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,618.0	2,476.7	2,420.1	2,420.1	2,347.5	-72.6	-3.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,118.4	1,195.2	1,195.2	1,195.2	1,195.2	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	33	33	32	32	31	-1	-3.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	3,671.9	3,453.5	22.5	157.0	38.9	0.0	0.0	0.0	33	0	0
1004 Gen Fund		2,476.7										
1007 I/A Rcpts		1,195.2										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. The reduction of travel will impact the ability to provide annual financial training that will ultimately negatively affect the whole department.												
Mandatory 5-Day Furlough for PX Director and Reduce Mail Courier Services												
	Unalloc	-54.0	-51.2	0.0	0.0	-2.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-54.0										
Mail Services Courier (10-0237) with Administration and Support has been deleted as a result of the unallocated reduction. The most critical daily functions of this position will be absorbed by others in the unit, while other functions will be eliminated and impact the department through slower response times (i.e., daily mail pouch delivery to Juneau offices).												
The Division Director (10-0200) (PX) will take a mandatory five-day furlough.												
Subtotal		3,615.3	3,402.3	19.9	157.0	36.1	0.0	0.0	0.0	32	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete (10-0260) Accounting Technician II in Accounts Maintenance Unit												
	Dec	-72.6	-72.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-72.6										
The Revenue Accounting section in the Support Services Division is responsible for the accounting of more than \$2 billion in state revenues annually. This position is part of a two-person team in the Accounts Maintenance Unit responsible for auditing land sale accounts, working with the Division of Mining, Land and Water to ensure timely activation of new land sale contracts, auditing defaulted contracts and alerting customers with Failure to Pay notices.												
While the elimination of this position will likely result in some slowdown in some services, such as issuance of patents and land sale contracts, the division will make every effort to reassign work within the section to continue the timely accounting and auditing of land sale contracts, and responsiveness to our customers.												
Delete (10-0260) Accounting Technician II, range 14, Anchorage, Full-Time												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-50.1	-50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$70.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$34.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$26.2												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$6.0												
Totals		3,542.7	3,329.7	19.9	157.0	36.1	0.0	0.0	0.0	31	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Administrative Services (424)
RDU: Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0107	Human Resource Consultant IV	FT	A	KK	Anchorage	200	20A / B	12.0		70,617	0	0	41,460	112,077	79,238
10-0106	Budget Manager	FT	A	SS	Juneau	205	22A / B	12.0		84,300	0	0	46,357	130,657	130,657
10-0200	Division Director	FT	A	XE	Juneau	N05	27F / J	11.8		130,235	0	0	61,581	191,816	135,614
10-0201	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		103,644	0	0	53,245	156,889	110,921
10-0202	Accountant V	FT	A	SS	Juneau	205	22D / E	12.0		92,310	0	0	49,209	141,519	100,054
10-0204	Accounting Tech III	FT	A	SS	Juneau	205	16F	12.0		65,064	0	0	39,507	104,571	73,932
10-0205	Accounting Tech III	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,778	104,266	73,716
10-0211	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,944	0	0	32,462	76,406	54,019
10-0213	Accountant III	FT	A	GP	Juneau	205	18F / G	12.0		72,600	0	0	42,667	115,267	81,494
10-0214	Accounting Tech II	FT	A	GP	Juneau	405	14M	12.0		65,112	0	0	40,000	105,112	74,314
10-0216	Procurement Spec V	FT	A	SS	Anchorage	400	21O / P	12.0		109,633	0	0	55,378	165,011	116,663
10-0225	Accounting Tech III	FT	A	GG	Anchorage	400	16M	12.0		71,424	0	0	42,248	113,672	80,366
10-0227	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		56,444	0	0	36,914	93,358	66,004
10-0229	Accounting Tech III	FT	A	GG	Anchorage	200	16K	12.0		66,036	0	0	40,329	106,365	75,200
10-0232	Accounting Tech III	FT	A	GP	Anchorage	400	16L / M	12.0		73,745	0	0	43,074	116,819	82,591
10-0235	Procurement Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,770	77,578	54,848
10-0236	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		44,316	0	0	32,595	76,911	54,376
10-0243	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		49,324	0	0	34,378	83,702	59,177
10-0245	Procurement Spec I	FT	A	GG	Anchorage	400	14M / N	12.0		63,276	0	0	39,346	102,622	72,554
10-0247	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		45,762	0	0	33,110	78,872	55,763
10-0248	Accountant IV	FT	A	SS	Anchorage	400	20L	12.0		90,480	0	0	48,558	139,038	98,300
10-0249	Accountant III	FT	A	SS	Anchorage	200	18J	12.0		73,248	0	0	42,421	115,669	81,778
10-0260	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		0	0	0	0	0	0
10-0261	Accounting Clerk	FT	A	GP	Anchorage	200	10E / F	12.0		38,221	0	0	30,424	68,645	48,532
10-0287	Budget Analyst II	FT	A	GP	Juneau	205	17B / C	12.0		59,488	0	0	37,997	97,485	68,922
10-0293	Procurement Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		70,212	0	0	41,816	112,028	79,204
10-0298	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,891	0	0	31,019	70,910	50,133
10-0313	Human Resource Technician II	FT	A	KK	Anchorage	200	14B / C	12.0		38,518	0	0	30,030	68,548	0
10-0404	Human Resource Consultant I	FT	A	KK	Anchorage	200	16A / B	12.0		53,694	0	0	35,434	89,128	63,014
10-0416	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		66,156	0	0	39,896	106,052	74,979
10-0424	Accountant IV	FT	A	SS	Juneau	405	20M / N	12.0		101,638	0	0	52,531	154,169	108,998
10-0436	Administrative Officer II	FT	A	GP	Anchorage	200	19E / F	12.0		72,129	0	0	42,499	114,628	81,042

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: FY2017 Governor (12995)
Component: Administrative Services (424)
RDU: Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,120,757
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	1,269,033
														Total Pre-Vacancy:	3,389,790
														Minus Vacancy Adjustment of 1.77%:	(60,090)
														Total Post-Vacancy:	3,329,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,329,700
	Total Component Months:	371.8													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,386,401	2,344,097	70.40%
1007 Interagency Receipts	1,003,389	985,603	29.60%
Total PCN Funding:	3,389,790	3,329,700	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: Administrative Services (424)
RDU: Administration and Support (600)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		28.9	19.9	19.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			28.9	19.9	19.9
72110	Employee Travel (Instate)	Instate cost for staff travel to Anchorage and Fairbanks to provide leadership, supervision and training to department staff, to meet with staff to review and audit procurements, and to participate in departmental meetings. Travel costs include airfare, surface transportation, lodging, and per diem.	28.9	19.9	19.9

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		314.1	157.0	157.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			314.1	157.0	157.0
73025	Education Services	Training services, tuition and/or conference fees	5.9	10.0	10.0
73050	Financial Services	Credit card acceptance fees	192.5	0.0	0.0
73150	Information Technlgy	Annual software license fees	11.5	11.5	11.5
73156	Telecommunication	Television cable, long distance, cell phone, and services charges	1.5	2.2	2.2
73225	Delivery Services	Postage and Federal Express shipping	14.6	17.0	17.0
73421	Sef Fuel A87 Allowed	Fuel services	0.8	1.0	1.0
73423	Sef Oper A87 Allowed	Fixed costs for asset maintenance	1.2	2.0	2.0
73424	Sef Svc/Prt A87 Alwd	Equipment repair cost	5.5	6.8	6.8
73428	Sef F/C A87 Allowed	Equipment replacement allowable under federal cost principles Circular A87	2.4	3.0	3.0
73429	Sef F/C A87 Unallowd	Equipment replacement not allowable under federal cost principles Circular A87	1.0	1.0	1.0
73525	Utilities	Waste disposal and recycling fees	0.1	0.3	0.3
73650	Struc/Infstruct/Land	Office space repairs	0.7	2.2	2.2
73675	Equipment/Machinery	Office equipment leases, maintenance, and repairs	7.9	13.0	13.0
73750	Other Services (Non IA Svcs)	Printing, copying, courier, and freight	10.2	13.0	13.0
73804	Economic/Development (IA Svcs)	Adjustment for non collectable indirect	0.2	0.0	0.0
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	22.2	26.5	26.5
73806	IT-Telecommunication	Centralized ETS Services Phones and virtual private network	15.5	16.0	16.0
73809	Mail	Central Mail Central Mailroom	1.2	1.5	1.5
73810	Human Resources	Centralized HR Central Human Resources	4.9	5.7	5.7

Line Item Detail
Department of Natural Resources
Services

Component: Administrative Services (424)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			314.1	157.0	157.0	
73811	Building Leases	Leases	Building leases	7.6	9.9	9.9
73812	Legal	Law	Regulation review	0.2	0.3	0.3
73813	Auditing	Legislative Audit	Audit review	2.1	4.0	4.0
73814	Insurance	Risk Management	Property Insurance	0.3	0.3	0.3
73815	Financial	Finance	AKSAS/AKPAY/ALDER/IRIS	2.8	6.0	6.0
73816	ADA Compliance	Personnel	ADA compliance	0.2	0.4	0.4
73818	Training (Services-IA Svcs)	Admin	DOA classes	0.7	3.1	3.1
73819	Commission Sales (IA Svcs)	State Travel Office	Central travel fees	0.4	0.3	0.3

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		44.5	36.1	36.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			44.5	36.1	36.1
74226	Equipment & Furniture	Office furniture replacement	12.3	2.1	2.1
74229	Business Supplies	Business supplies such as binders, pens, paper, toner, staples, and office equipment	21.1	21.6	21.6
74233	Info Technology Equip	Replace computers, monitors, keyboards, printers, power cables, etc.	9.7	11.9	11.9
74236	Subscriptions	Subscriptions	0.3	0.4	0.4
74237	I/A Purchases (Commodities/Business)	Service pin recognition	0.1	0.1	0.1
74481	Food Supplies	Drinking water due to construction	0.1	0.0	0.0
74485	Cleaning	Office cleaning supplies	0.1	0.0	0.0
74754	Parts And Supplies	Misc. office supplies	0.8	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			39.9	29.1	29.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
64107	Serv & Return-Check		Serv & Return Check	11100	39.5	21.7	21.7
64120	Advertising Fees		Advertising Fees	11100	0.0	0.4	0.4
66160	Jury & Work Comp Rc		Jury & Work Comp RC	11100	0.2	0.9	0.9
66358	Sale Of Publications		Sale of Publications	11100	0.0	1.1	1.1
66370	Misc Rev		Misc Rev	11100	0.2	5.0	5.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,068.2	1,195.2	1,195.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		A&E Fed FSS	11100	25.2	19.6	19.6
59100	Natural Resources		AG Fed FSS	11100	9.8	9.6	9.6
59100	Natural Resources		Agrium	11100	0.0	0.7	0.7
59100	Natural Resources		Ambler RD FSS	11100	0.0	11.8	11.8
59100	Natural Resources		AML Fed FSS	11100	35.2	27.8	27.8
59100	Natural Resources		Apache 3D Pj	11100	1.0	0.8	0.8
59100	Natural Resources		ARLF Account	11100	61.6	59.3	59.3
59100	Natural Resources		Bluecrest	11100	0.7	0.0	0.0
59100	Natural Resources		Bokan Mtn	11100	0.3	0.5	0.5
59100	Natural Resources		Bruce Jack	11100	1.5	2.3	2.3
59100	Natural Resources		BSP Fed FSSs	11100	54.1	41.1	41.1

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,068.2	1,195.2	1,195.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		Buccaneer	11100	0.0	2.1	2.1
59100	Natural Resources		Chikuminuk	11100	0.0	0.2	0.2
59100	Natural Resources		Chuitna Coal	11100	3.3	2.1	2.1
59100	Natural Resources		Conocophillips	11100	3.5	2.6	2.6
59100	Natural Resources		Cosmo Pj	11100	0.0	0.3	0.3
59100	Natural Resources		D&C DOT FSS	11100	0.0	18.0	18.0
59100	Natural Resources		Dept. Wide Pending Projects	11100	0.0	162.8	162.8
59100	Natural Resources		DGGS Fed FSS	11100	46.9	42.5	42.5
59100	Natural Resources		DGGS SDPR Ind	11100	0.0	7.3	7.3
59100	Natural Resources		Donlin Gold	11100	11.8	10.3	10.3

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,068.2	1,195.2	1,195.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		FGMI Project	11100	2.0	4.1	4.1
59100	Natural Resources		Fixed Fire Cost	11100	72.9	89.2	89.2
59100	Natural Resources		FOR Fed FSS	11100	176.1	143.1	143.1
59100	Natural Resources		FSS USFS Admin Fee	11100	175.0	0.0	0.0
59100	Natural Resources		Gil Project	11100	0.1	0.1	0.1
59100	Natural Resources		Golden Summit	11100	0.1	0.8	0.8
59100	Natural Resources		Graphite Ck	11100	0.3	1.0	1.0
59100	Natural Resources		Greens Creek	11100	3.0	4.7	4.7
59100	Natural Resources		Kensington	11100	3.0	2.3	2.3
59100	Natural Resources		KSM Canadian	11100	0.0	1.0	1.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,068.2	1,195.2	1,195.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		Linc Umiat	11100	0.0	0.4	0.4
59100	Natural Resources		Livengood	11100	0.2	1.0	1.0
59100	Natural Resources		Niblack Pj	11100	0.6	2.8	2.8
59100	Natural Resources		Nixon Fork	11100	0.5	1.8	1.8
59100	Natural Resources		Nordaq	11100	0.8	0.4	0.4
59100	Natural Resources		O&G Fed FSS	11100	8.8	5.4	5.4
59100	Natural Resources		Pebble Gold	11100	0.0	0.8	0.8
59100	Natural Resources		Pebble Mine	11100	0.3	1.0	1.0
59100	Natural Resources		PMC Fed FSS	11100	3.3	4.1	4.1
59100	Natural Resources		Pogo Mine Pj	11100	0.7	1.7	1.7

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,068.2	1,195.2	1,195.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		Pt Thomson	11100	3.5	3.1	3.1
59100	Natural Resources		Red Dog Mine	11100	3.9	3.0	3.0
59100	Natural Resources		Royale AKI	11100	0.3	0.0	0.0
59100	Natural Resources		RS N/A SY14 Core Svc	11100	49.8	45.3	45.3
59100	Natural Resources		Sheep Creek	11100	1.7	4.5	4.5
59100	Natural Resources		Shell OCS	11100	3.5	1.9	1.9
59100	Natural Resources		SPCO Ind 14	11100	173.5	146.3	146.3
59100	Natural Resources		TLO Ind	11100	129.4	128.7	128.7
59100	Natural Resources		USFS Admin	11100	0.0	175.0	175.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				50.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Ambler Mininig Dist	11100	3.8	0.0	0.0
51200	Cap Improv Proj Rec		FSS D&C ODT RSA	11100	5.6	0.0	0.0
51200	Cap Improv Proj Rec		FY15 Ambler Mining	11100	0.2	0.0	0.0
51200	Cap Improv Proj Rec		OPMP Fed FSS Indirect	11100	25.9	0.0	0.0
51200	Cap Improv Proj Rec		Susitna-Watana Hydro	11100	14.7	0.0	0.0

Interagency Services
Department of Natural Resources

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Fuel services	Inter-dept		0.8	1.0	1.0
73421 Sef Fuel A87 Allowed subtotal:					0.8	1.0	1.0
73423	Sef Oper A87 Allowed	Fixed costs for asset maintenance	Inter-dept		1.2	2.0	2.0
73423 Sef Oper A87 Allowed subtotal:					1.2	2.0	2.0
73424	Sef Svc/Prt A87 Alwd	Equipment repair cost	Inter-dept		5.5	6.8	6.8
73424 Sef Svc/Prt A87 Alwd subtotal:					5.5	6.8	6.8
73428	Sef F/C A87 Allowed	Equipment replacement allowable under federal cost principles Circular A87	Inter-dept		2.4	3.0	3.0
73428 Sef F/C A87 Allowed subtotal:					2.4	3.0	3.0
73429	Sef F/C A87 Unallowd	Equipment replacement not allowable under federal cost principles Circular A87	Inter-dept		1.0	1.0	1.0
73429 Sef F/C A87 Unallowd subtotal:					1.0	1.0	1.0
73804	Economic/Development (IA Svcs)	Adjustment for non collectable indirect	Inter-dept		0.2	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					0.2	0.0	0.0
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept	Centralized ETS Services	22.2	26.5	26.5
73805 IT-Non-Telecommunication subtotal:					22.2	26.5	26.5
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept	Centralized ETS Services	15.5	16.0	16.0
73806 IT-Telecommunication subtotal:					15.5	16.0	16.0
73809	Mail	Central Mailroom	Inter-dept	Central Mail	1.2	1.5	1.5
73809 Mail subtotal:					1.2	1.5	1.5
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	4.9	5.7	5.7
73810 Human Resources subtotal:					4.9	5.7	5.7
73811	Building Leases	Building leases	Inter-dept	Leases	7.6	9.9	9.9
73811 Building Leases subtotal:					7.6	9.9	9.9
73812	Legal	Regulation review	Inter-dept	Law	0.2	0.3	0.3
73812 Legal subtotal:					0.2	0.3	0.3
73813	Auditing	Audit review	Inter-dept	Legislative Audit	2.1	4.0	4.0
73813 Auditing subtotal:					2.1	4.0	4.0
73814	Insurance	Property Insurance	Inter-dept	Risk Management	0.3	0.3	0.3
73814 Insurance subtotal:					0.3	0.3	0.3
73815	Financial	AKSAS/AKPAY/ALDER/IRIS	Inter-dept	Finance	2.8	6.0	6.0
73815 Financial subtotal:					2.8	6.0	6.0
73816	ADA Compliance	ADA compliance	Inter-dept	Personnel	0.2	0.4	0.4
73816 ADA Compliance subtotal:					0.2	0.4	0.4
73818	Training (Services-IA Svcs)	DOA classes	Inter-dept	Admin	0.7	3.1	3.1
73818 Training (Services-IA Svcs) subtotal:					0.7	3.1	3.1
73819	Commission Sales (IA)	Central travel fees	Inter-dept	State Travel Office	0.4	0.3	0.3

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Svcs)						
			73819 Commission Sales (IA Svcs) subtotal:	0.4	0.3	0.3
			Administrative Services total:	69.2	87.8	87.8
			Grand Total:	69.2	87.8	87.8

Component: Information Resource Management

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

- Implemented the Water Rights system that is used by Mining, Land, and Water permit adjudicators to facilitate and streamline the permitting application and management process for water use authorizations.
- Continued enhancements to land record systems. The department's land case file abstract system was upgraded to provide greater navigation to a variety of electronic resources. The department's Alaska Mapper application was also upgraded to provide a larger viewable map area, and provide an increased number of base maps for users to select. Both of these systems are used by the public and by department staff.
- Implementation of Geographic Information Systems (GIS) data workflow management software, used to process textual land transactions and convert them into geospatial data elements. This geospatial data is delivered to users via map-enabled applications.

Key Component Challenges

- Maintaining a computer application and network infrastructure that continues to meet business needs while the pace of technological change continues to accelerate, and while reducing costs under the declining budget scenario.
- Standardizing technologies and methodologies across the department to help reduce costs.
- Recruitment and retention of critical skills in a competitive environment.
- Risk of data loss due to a lack of off-site data backup capabilities.
- The business models being adopted and implemented across the department have increased the dependence on electronic systems, centralized databases and data management. The lack of database administration resources decreases our ability to assist with critical data requests, such as organizing, centralizing, and coordinating the management of geospatial resources for the Alaska Geospatial Council.

Significant Changes in Results to be Delivered in FY2017

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

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

Statutory and Regulatory Authority

This component operates under the following Alaska Statutes:

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

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

Contact Information
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Information Resource Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	37	37	Annual Salaries	3,040,885
Part-time	0	0	Premium Pay	0
Nonpermanent	9	9	Annual Benefits	1,709,563
			<i>Less 5.67% Vacancy Factor</i>	<i>(269,548)</i>
			Lump Sum Premium Pay	0
Totals	46	46	Total Personal Services	4,480,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	4	0	0	0	4
Analyst/Programmer IV	11	0	0	0	11
Analyst/Programmer V	1	0	0	0	1
College Intern III	5	0	0	0	5
Data Processing Mgr I	3	0	0	0	3
Data Processing Mgr III	1	0	0	0	1
Gis Analyst I	1	0	0	0	1
Gis Analyst II	4	0	0	0	4
Gis Analyst III	1	0	0	0	1
Micro/Network Spec I	1	1	0	0	2
Micro/Network Spec II	2	0	0	0	2
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	2	0	1	0	3
Microfilm/Imaging Oper I	2	0	0	0	2
Microfilm/Imaging Oper II	1	0	0	0	1
Natural Resource Spec II	1	0	0	0	1
Project Assistant	1	0	0	0	1
Totals	44	1	1	0	46

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,014.3	4,547.6	4,480.9	4,480.9	4,480.9	0.0	0.0%
72000 Travel	16.3	8.2	7.3	7.3	7.3	0.0	0.0%
73000 Services	323.1	357.5	357.5	357.5	357.5	0.0	0.0%
74000 Commodities	124.6	130.9	130.9	130.9	130.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,478.3	5,044.2	4,976.6	4,976.6	4,976.6	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	3,411.1	3,394.8	3,327.2	3,327.2	3,327.2	0.0	0.0%
1007I/A Rcpts (Other)	366.8	584.7	584.7	584.7	584.7	0.0	0.0%
1061CIP Rcpts (Other)	679.7	1,038.3	1,038.3	1,038.3	1,038.3	0.0	0.0%
1108Stat Desig (Other)	20.7	26.4	26.4	26.4	26.4	0.0	0.0%
Unrestricted General (UGF)	3,411.1	3,394.8	3,327.2	3,327.2	3,327.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,067.2	1,649.4	1,649.4	1,649.4	1,649.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	38	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	9	9	9	9	9	0	0.0%

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

Component: Information Resource Management (427)

RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		5,044.2	4,547.6	8.2	357.5	130.9	0.0	0.0	0.0	37	0	9
1004 Gen Fund		3,394.8										
1007 I/A Rcpts		584.7										
1061 CIP Rcpts		1,038.3										
1108 Stat Desig		26.4										
Align Authority for FY2016 Travel Reduction												
Unalloc		-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. This reduction will impact the section's ability to provide training to staff and support to remote offices that require travel.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.7										
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Delay Hiring of Land Administration System Administrator Position (10-0270) GIS Analyst I												
Unalloc		-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.0										
The Information Resource Management section of the Support Services Division will be reduced by \$63.0 in general funds. Reductions will specifically impact the section's ability to provide land record support to the rest of the department, other state agencies, and the public at large. The reductions will result in a temporary delay in hiring the department's "Land Administration System" (LAS) system administrator position. This position provides technical support, training, and quality control functions to stakeholders and users of LAS. The risks of having this position vacant is that the quality of data management services (specifically related to land records) will be degraded; users will not get timely support, data availability for users will have an increased lag time, and the quality of the data (data integrity) is at greater risk.												
Subtotal		4,976.6	4,480.9	7.3	357.5	130.9	0.0	0.0	0.0	37	0	9
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-66.6	-66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$98.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$2.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$69.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$26.5												
Totals		4,976.6	4,480.9	7.3	357.5	130.9	0.0	0.0	0.0	37	0	9

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Information Resource Management (427)
RDU: Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0263	Administrative Officer II	FT	A	GP	Anchorage	200	19F	12.0		72,768	0	0	42,726	115,494	115,494
10-0265	Gis Analyst I	FT	A	GP	Anchorage	400	15L	12.0		64,224	0	0	39,684	103,908	103,908
10-0268	Gis Analyst II	FT	A	GP	Anchorage	400	17M	12.0		76,344	0	0	44,000	120,344	120,344
10-0270	Micro/Network Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,070	0	0	32,507	76,577	76,577
10-0283	Micro/Network Spec I	FT	A	GP	Anchorage	400	18K / L	12.0		77,843	0	0	44,534	122,377	98,208
10-0284	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,684	100,100	92,192
10-0285	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		61,941	0	0	38,871	100,812	0
10-0289	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		75,446	0	0	43,680	119,126	0
10-0295	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	0	47,530	133,786	0
10-0335	Micro/Network Spec II	FT	A	GP	Anchorage	200	20C / D	12.0		71,490	0	0	42,271	113,761	63,706
10-0341	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,211	0	0	36,118	90,329	90,329
10-0343	Data Processing Mgr I	FT	A	SS	Anchorage	200	22C / D	12.0		84,737	0	0	46,513	131,250	131,250
10-0344	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		60,396	0	0	38,321	98,717	0
10-0346	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,674	0	0	45,186	124,860	99,888
10-0347	Analyst/Programmer IV	FT	A	GP	Anchorage	400	20L / M	12.0		90,631	0	0	49,088	139,719	118,761
10-0348	Analyst/Programmer V	FT	A	SS	Anchorage	200	22B / C	12.0		82,755	0	0	45,807	128,562	0
10-0349	Analyst/Programmer IV	FT	A	SS	Anchorage	200	20C / D	12.0		75,828	0	0	43,340	119,168	119,168
10-0350	Gis Analyst II	FT	A	GP	Anchorage	200	17A / B	12.0		54,879	0	0	36,356	91,235	45,618
10-0352	Data Processing Mgr I	FT	A	SS	Anchorage	200	22J / K	12.0		96,839	0	0	50,822	147,661	147,661
10-0356	Data Processing Mgr I	FT	A	SS	Anchorage	400	22K	12.0		99,600	0	0	51,805	151,405	121,124
10-0377	Data Processing Mgr III	FT	A	SS	Anchorage	400	24J / K	12.0		110,068	0	0	55,533	165,601	165,601
10-0379	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		63,079	0	0	39,276	102,355	102,355
10-0381	Analyst/Programmer IV	FT	A	GP	Anchorage	400	20M / D	12.0		83,034	0	0	46,382	129,416	129,416
10-0386	Analyst/Programmer IV	FT	A	GP	Anchorage	400	20L / M	12.0		90,537	0	0	49,054	139,591	139,591
10-0391	Analyst/Programmer IV	FT	A	GG	Anchorage	400	20O / P	12.0		102,072	0	0	53,162	155,234	0
10-0392	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		77,736	0	0	44,496	122,232	110,009
10-0393	Admin Asst III	FT	A	GP	Anchorage	200	15C / D	12.0		50,939	0	0	34,953	85,892	77,732
10-0403	Analyst/Programmer IV	FT	A	GP	Anchorage	400	20O / P	12.0		102,072	0	0	53,162	155,234	124,187
10-0406	Analyst/Programmer III	FT	A	GP	Anchorage	200	18D / E	12.0		64,216	0	0	39,681	103,897	0
10-0407	Micro/Network Spec II	FT	A	SS	Anchorage	200	20F / J	12.0		82,545	0	0	45,732	128,277	75,683
10-0408	Gis Analyst II	FT	A	GP	Anchorage	400	17O	12.0		82,188	0	0	46,081	128,269	128,269
10-0409	Gis Analyst III	FT	A	SS	Anchorage	400	19O / P	12.0		96,121	0	0	50,566	146,687	132,018
10-0410	Gis Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		56,656	0	0	36,989	93,645	93,645
10-0423	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18B / C	12.0		63,176	0	0	39,311	102,487	65,848
10-0432	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G / J	12.0		62,264	0	0	38,986	101,250	0
10-1605	Micro/Network Tech II	FT	A	GP	Juneau	205	16C / D	12.0		56,219	0	0	36,833	93,052	93,052
10-3105	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		69,317	0	0	41,498	110,815	110,815
10-605B	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	0	0	2,455	23,988	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: FY2017 Governor (12995)
Component: Information Resource Management (427)
RDU: Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-619B	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		15,593	0	0	1,778	17,371	0
10-620B	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	0	0	2,455	23,988	0
10-620C	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	0	0	2,455	23,988	0
10-620D	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	0	0	2,455	23,988	0
10-N06077	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		33,833	0	0	21,418	55,251	0
10-N09143	Microfilm/Imaging Oper II	NP	N	GP	Anchorage	200	12A	12.0		38,123	0	0	22,002	60,125	0
10-N11006	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		33,833	0	0	21,418	55,251	0
10-N15013	Project Assistant	NP	N	GP	Anchorage	200	16A	12.0		49,784	0	0	23,589	73,373	0

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

Total Component Months: 552.0

Total Salary Costs:	3,040,885
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	1,709,563
Total Pre-Vacancy:	4,750,448
Minus Vacancy Adjustment of 5.67%:	(269,548)
Total Post-Vacancy:	4,480,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,480,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,092,449	2,916,979	65.10%
1007 Interagency Receipts	598,767	564,792	12.60%
1061 Capital Improvement Project Receipts	1,051,072	991,432	22.13%
1108 Statutory Designated Program Receipts	8,160	7,697	0.17%
Total PCN Funding:	4,750,448	4,480,900	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		16.3	7.3	7.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			16.3	7.3	7.3
72110	Employee Travel (Instate)	In-state travel expenses, such as, airfare, per diem, hotel, and incidental cost for critical technical needs within DNR	4.2	3.1	3.1
72410	Employee Travel (Out of state)	Out-of-state travel expenses, such as, airfare, per diem, hotel, and incidental travel costs. Out-of-state travel may be needed for technical training and program/industry related conferences, which may not be available in state.	12.1	4.2	4.2

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		323.1	357.5	357.5
			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation			
73000 Services Detail Totals			323.1	357.5	357.5
73025	Education Services	Training and conference expenses for employee training, classes and conferences including for technical and professional education. Conferences may include Alaska Surveying and Mapping, ESRI User, Oracle Spatial/GITA, Software AG, NSGIC and Content Management conferences. Training may include Oracle, Stellent, Microsoft, and IBM courses for staff. Membership fees are paid annually providing IRM staff with discounted conference and training rates.	3.5	13.8	8.6
73150	Information Technlgy	Information technology management consulting and contracting professional service for DNR IT software and program support including ESRI ELA. New purchases and renewals of existing software licenses to maintain technology standards. Examples include Oracle Java developer, XML Editors, Adobe Professional, Map Publisher, Survey Spatial Analyst. Software support services include updates, new releases, technical support for automated mapping and business systems. Mapping systems create and maintain the state's resource ownership maps. Mapping software supported includes Oracle, ESRI, and Microsoft products. Software support services include Natural OS/2, Entire Network, Entire Broker, ApplinX, Oracle, Tamino XML, Verisign Security, ColdFusion, Erwin and BPWin (modeling software), and Microsoft server product. DNR uses freeware Apache and TomCat to help lower costs. Infrastructure support costs which allow for effective management of data (including working backup	240.7	243.1	248.0

Line Item Detail
Department of Natural Resources
Services

Component: Information Resource Management (427)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			323.1	357.5	357.5
		processes) for DNR as well as the Alaska Geospatial Council (AGC) created through Memorandum of Agreement by the Governor's Office to coordinate and centralize the management of Alaska's geospatial resources. Geospatial resources managed through this system consist of primarily high-resolution imagery and digital elevation data, both collected through contracts with satellite and fixed-wing imagery/data collection vendors.			
73156	Telecommunication	Telecommunication expenses	2.7	4.0	4.0
73225	Delivery Services	Delivery services	1.1	0.3	0.5
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	0.0	0.1	0.1
	State Equipment Fleet				
73525	Utilities	Utilities	0.2	0.0	0.2
73650	Struc/Infstruct/Land	Miscellaneous repairs and maintenance expenses (i.e.; office equipment and furniture).	0.3	3.0	1.8
		Repair and maintain the computer systems required to distribute graphic state land status to DNR users. Repair and maintain network devices used for DNR's business applications, resource analysis equipment and associated peripherals (graphic workstations, terminals, plotter, digitalize tables, printers).			
		Professional services to repair and maintain environmental support equipment (power conditioners, air conditioning systems, humidifying systems, security systems and fire protection systems).			
73675	Equipment/Machinery	Equipment/machinery repairs and maintenance expenses	0.5	1.5	1.2
73750	Other Services (Non IA Svcs)	First Aid & CPR training, Yukon fire inspection	0.2	0.5	0.5
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	25.5	31.6	32.5
	Centralized ETS Services				
73806	IT-Telecommunication	Phones and virtual private network	28.0	27.5	28.9
	Centralized ETS				

Line Item Detail
Department of Natural Resources
Services

Component: Information Resource Management (427)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			323.1	357.5	357.5	
	Services					
73809	Mail	Central Mail	Central Mailroom	1.3	1.4	1.5
73810	Human Resources	Centralized HR	Central Human Resources	5.7	6.8	7.1
73811	Building Leases	Leases	Building leases	9.0	19.2	17.5
73812	Legal	Law	Regulation review	0.2	0.3	0.3
73814	Insurance	Risk Management	Property Insurance	0.3	0.3	0.3
73815	Financial	Finance	AKSAS/AKPAY/ALDER	3.2	3.1	3.3
73816	ADA Compliance	Personnel	ADA Compliance	0.3	0.5	0.5
73818	Training (Services-IA Svcs)	Admin	DOF classes	0.3	0.2	0.4
73819	Commission Sales (IA Svcs)	State Travel Office	Central travel fees	0.1	0.3	0.3

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		124.6	130.9	130.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			124.6	130.9	130.9
74222	Books And Educational	Professional supplies for data processing personnel to train users, retain documentation, and maintain knowledge of current data processing techniques, applications and technology. Supplies include software and computer books and manuals, tutorial materials, reference books, and training manuals.	0.1	5.5	2.0
74226	Equipment & Furniture	Office equipment and furniture (i.e. office desk chairs, tables)	20.1	12.5	20.5
74229	Business Supplies	Operating and production supplies include, large format reproduction paper, film, copier and printer paper, copy machine. Mapping and operating supplies, such as, pens, ink and various mapping supplies. Miscellaneous supplies to maintain computers, monitors, and surface cleaning.	71.6	20.0	42.0
74233	Info Technology Equip	Professional supplies for data processing personnel, include microcomputers, external tape drives, hard drives and other networking, and plotting and printing equipment	32.7	92.9	66.4
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51015	Interagency Receipts			366.8	584.7	584.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59020	Administration		ACS Venue	11100	1.2	0.0	0.0
59100	Natural Resources		AK Data	11100	12.5	0.0	0.0
59100	Natural Resources		Comp Network	11100	98.0	99.5	113.7
59100	Natural Resources		DOF Tech Sup	11100	7.6	51.4	20.0
59100	Natural Resources		EVOS Map Upd	11100	12.4	0.0	18.1
59100	Natural Resources		Fbks CATS	11100	30.3	35.1	35.5
59100	Natural Resources		Fixed Cost	11100	124.8	150.0	150.0
59100	Natural Resources		IRM Division indirect	11100	0.0	20.1	20.1
59100	Natural Resources		IRM I/A Projects	11100	0.0	151.8	160.3
59100	Natural Resources		Palmer CATS	11100	31.0	31.0	35.0
59100	Natural Resources		Parks Website	11100	4.9	10.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				366.8	584.7	584.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		Recorder's Office	11100	27.1	0.0	0.0
59100	Natural Resources		RS N/A AK Mapper	11100	0.8	21.0	17.5
59100	Natural Resources		Status Graph	11100	7.5	11.2	10.9
59100	Natural Resources		Tiimber DPO	11100	5.0	0.0	0.0
59100	Natural Resources		TLO Computer	11100	3.7	3.6	3.6

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				20.7	26.4	26.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		15 Computer Services	11100	20.7	0.0	0.0
55922	Stat Desig -Contract		Computer Services	11100	0.0	26.4	26.4

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				679.7	1,038.3	1,038.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		15 OHA Integrated Business	11100	20.3	25.4	26.9
51200	Cap Improv Proj Rec		16 OHA Intetrated Business	11100	50.0	77.4	85.9
51200	Cap Improv Proj Rec		Knik Arm Crossing	11100	0.8	0.0	0.0
51200	Cap Improv Proj Rec		OHA IBS Dev	11100	30.0	0.0	0.0
51200	Cap Improv Proj Rec		Recorder's Office	11100	14.8	0.0	0.0
51200	Cap Improv Proj Rec		Unified Permit Pj	11100	547.2	900.0	890.0
51200	Cap Improv Proj Rec		Upgrade Well Log	11100	16.6	16.0	16.0
51200	Cap Improv Proj Rec		Well Log Tracking	11100	0.0	19.5	19.5

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept State Equipment Fleet	0.0	0.1	0.1
73421 Sef Fuel A87 Allowed subtotal:				0.0	0.1	0.1
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept Centralized ETS Services	25.5	31.6	32.5
73805 IT-Non-Telecommunication subtotal:				25.5	31.6	32.5
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept Centralized ETS Services	28.0	27.5	28.9
73806 IT-Telecommunication subtotal:				28.0	27.5	28.9
73809	Mail	Central Mailroom	Inter-dept Central Mail	1.3	1.4	1.5
73809 Mail subtotal:				1.3	1.4	1.5
73810	Human Resources	Central Human Resources	Inter-dept Centralized HR	5.7	6.8	7.1
73810 Human Resources subtotal:				5.7	6.8	7.1
73811	Building Leases	Building leases	Inter-dept Leases	9.0	19.2	17.5
73811 Building Leases subtotal:				9.0	19.2	17.5
73812	Legal	Regulation review	Inter-dept Law	0.2	0.3	0.3
73812 Legal subtotal:				0.2	0.3	0.3
73814	Insurance	Property Insurance	Inter-dept Risk Management	0.3	0.3	0.3
73814 Insurance subtotal:				0.3	0.3	0.3
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept Finance	3.2	3.1	3.3
73815 Financial subtotal:				3.2	3.1	3.3
73816	ADA Compliance	ADA Compliance	Inter-dept Personnel	0.3	0.5	0.5
73816 ADA Compliance subtotal:				0.3	0.5	0.5
73818	Training (Services-IA Svcs)	DOF classes	Inter-dept Admin	0.3	0.2	0.4
73818 Training (Services-IA Svcs) subtotal:				0.3	0.2	0.4
73819	Commission Sales (IA Svcs)	Central travel fees	Inter-dept State Travel Office	0.1	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.3	0.3
Information Resource Management total:				73.9	91.3	92.7
Grand Total:				73.9	91.3	92.7

Component: Interdepartmental Chargebacks

Contribution to Department's Mission

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

Major Component Accomplishments in 2015

Not applicable.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2017

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,374.7	1,589.6	1,589.6	1,589.6	1,536.8	-52.8	-3.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,374.7	1,589.6	1,589.6	1,589.6	1,536.8	-52.8	-3.3%
Fund Sources:							
1004Gen Fund (UGF)	1,233.9	1,233.9	1,233.9	1,233.9	1,181.1	-52.8	-4.3%
1007I/A Rcpts (Other)	140.8	355.7	355.7	355.7	355.7	0.0	0.0%
Unrestricted General (UGF)	1,233.9	1,233.9	1,233.9	1,233.9	1,181.1	-52.8	-4.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	140.8	355.7	355.7	355.7	355.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Interdepartmental Chargebacks (2998)

RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,233.9										
1007 I/A Rcpts		355.7										
Subtotal		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Work with Department of Administration to Find Efficiencies to Reduce Chargeback												
	Dec	-52.8	0.0	0.0	-52.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.8										
Totals		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources will work closely with Department of Administration to find efficiencies that reduce Information Technology and Human Resources chargeback. If savings are not realized either the chargeback will not be paid in full or the shortfall in this component will be allocated out to the divisions resulting in additional reductions to our core capacity.

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,374.7	1,589.6	1,536.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,374.7	1,589.6	1,536.8
73804	Economic/Development (IA Svcs)	Pending RSAs for centralized services	0.0	309.6	256.8
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and Enterprise Productivity Rate Computer Services	106.0	105.0	105.0
73806	IT-Telecommunication	Centralized ETS Services Phones and virtual private network	758.8	715.0	715.0
73810	Human Resources	Centralized HR Central Human Resources	509.9	460.0	460.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				140.8	355.7	355.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		Fixed Cost	11100	140.8	355.7	355.7

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs) Pending RSAs for centralized services	Inter-dept		0.0	309.6	256.8
73804 Economic/Development (IA Svcs) subtotal:				0.0	309.6	256.8
73805	IT-Non-Telecommunication Microsoft Licensing and Enterprise Productivity Rate Computer Services	Inter-dept	Centralized ETS Services	106.0	105.0	105.0
73805 IT-Non-Telecommunication subtotal:				106.0	105.0	105.0
73806	IT-Telecommunication Phones and virtual private network	Inter-dept	Centralized ETS Services	758.8	715.0	715.0
73806 IT-Telecommunication subtotal:				758.8	715.0	715.0
73810	Human Resources Central Human Resources	Inter-dept	Centralized HR	509.9	460.0	460.0
73810 Human Resources subtotal:				509.9	460.0	460.0
Interdepartmental Chargebacks total:				1,374.7	1,589.6	1,536.8
Grand Total:				1,374.7	1,589.6	1,536.8

Component: Facilities**Contribution to Department's Mission**

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

Major Component Accomplishments in 2015

Not applicable.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2017

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,804.6	3,102.0	3,102.0	3,102.0	3,017.9	-84.1	-2.7%
74000 Commodities	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,805.3	3,102.0	3,102.0	3,102.0	3,017.9	-84.1	-2.7%
Fund Sources:							
1004Gen Fund (UGF)	2,805.3	2,802.0	2,802.0	2,802.0	2,717.9	-84.1	-3.0%
1007I/A Rcpts (Other)	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	2,805.3	2,802.0	2,802.0	2,802.0	2,717.9	-84.1	-3.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,802.0										
1007 I/A Rcpts		300.0										
Subtotal		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Work with Department of Administration to Find Efficiencies to Reduce Facility Charges												
	Dec	-84.1	0.0	0.0	-84.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.1										
Totals		3,017.9	0.0	0.0	3,017.9	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources will work closely with Department of Administration to find efficiencies that reduce facilities charges (e.g., leased spaced, facility maintenance, and lease administrative costs). If savings are not realized either the chargeback will not be paid in full or the shortfall in this component will be allocated out to the divisions resulting in additional reductions to our core capacity.

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			2,804.6	3,102.0	3,017.9
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				2,804.6	3,102.0	3,017.9
73156		Telecommunication	Long distance and data network	1.1	0.0	0.0
73525		Utilities		0.5	0.0	0.0
73650		Struc/Infstruct/Land	Office building and equipment repair, maintenance and configurations. Fairbanks Office Building Complex groundskeeping and maintenance (not covered under RSA w/DOT).	12.5	30.0	30.0
73806		IT-Telecommunication		0.4	0.0	0.0
73808	Trans	Building Maintenance	Fairbanks Office Building utilities, maintenance, and janitorial service	181.2	190.0	190.0
73811	Leases	Building Leases	Atwood building lease allocation. Chargebacks for the Atwood building parking garage and other building leases (non-Atwood). Remaining lease costs are allocated to individual division budgets. DOA's lease administration cost allocation.	2,608.9	2,882.0	2,797.9

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.7	0.0	0.0
74229	Business Supplies		0.5	0.0	0.0
74607	Other Safety		0.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	0.0	300.0	300.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59100	Natural Resources		Unallocated	11100	0.0	300.0	300.0

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73806	IT-Telecommunication	Inter-dept		0.4	0.0	0.0
				73806 IT-Telecommunication subtotal:	0.0	0.0
73808	Building Maintenance	Inter-dept	Trans	181.2	190.0	190.0
				73808 Building Maintenance subtotal:	190.0	190.0
73811	Building Leases	Inter-dept	Leases	2,608.9	2,882.0	2,797.9
				73811 Building Leases subtotal:	2,882.0	2,797.9
				Facilities total:	3,072.0	2,987.9
				Grand Total:	3,072.0	2,987.9

Component: Citizen's Advisory Commission on Federal Areas

Contribution to Department's Mission

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

Major Component Accomplishments in 2015

- Conducted extensive research on the legislative history of federal statutes to support efforts by the Congressional delegation and the Alaska State Legislature, including providing testimony at a U.S. Senate hearing on Clean Water Act rulemaking and Alaska Senate and House hearings on President Obama's wilderness recommendations, outdated federal land use withdrawals and special designations.
- Established a dedicated working group of high profile Alaskans to prepare a report with recommendations to the Governor, Alaska Legislature and Congressional delegation on ways to improve cooperation between the State of Alaska and federal land management agencies, including the viability and advisability of transferring land and management authorities to the State.
- Worked towards implementation of recommendations stemming from the 2013 Federal Overreach Summit, including an ANILCA Implementation & Status Report and the public availability of CACFA's extensive archives in a digital format.
- Organized and held a successful "mini-summit" on Bureau of Land Management authorities, policies and decision-making in Alaska, with full support and comprehensive involvement by the Bureau's State Office.
- Commented extensively on major federal actions affecting state sovereignty, access, land use and economic development.
- Increased collaboration with other western states on current efforts to increase local influence in federal land management.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2017

- Focus efforts and continue to adopt and implement recommendations identified in the CACFA report to the Governor, the Legislature and the Congressional delegation.
- Improve public outreach methods to serve all regions of the state and to better identify issues and address conflicts related to use of federal lands.

- Continue to expand distribution of CACFA's electronic newsletter about federal land planning activity, proposed regulations and other federal actions to inform active participation in the public process.
- Review and comment on planning documents for conservation system units and other federal actions.
- Promote CACFA's tri-annual meeting schedule and plan for future summits on critical current issues.

Statutory and Regulatory Authority

AS 41.37.160-260

Contact Information
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Citizen's Advisory Commission on Federal Areas Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	1	0	Annual Salaries	0
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	2	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	192.8	235.6	228.8	228.8	0.0	-228.8	-100.0%
72000 Travel	39.5	29.6	21.2	21.2	0.0	-21.2	-100.0%
73000 Services	12.4	18.9	18.9	18.9	0.0	-18.9	-100.0%
74000 Commodities	9.5	4.0	4.0	4.0	0.0	-4.0	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	254.2	288.1	272.9	272.9	0.0	-272.9	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	254.2	288.1	272.9	272.9	0.0	-272.9	-100.0%
Unrestricted General (UGF)	254.2	288.1	272.9	272.9	0.0	-272.9	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	0	-1	-100.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Citizen's Advisory Commission on Federal Areas (2225)

RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	288.1	235.6	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
Align Authority for FY2016 Travel Reduction												
1004 Gen Fund	Unalloc	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. In order to maintain the Commission's required three public hearings per year, this reduction will be absorbed by reducing the Executive Director's ability to travel to meet with Alaskans outside the Anchorage area. Multiple requests for visits are made each fiscal year, and such in-person visits have proven to be an invaluable outreach and educational tool that has significantly contributed to meeting the Commission's statutory mandate.												
Mandatory 5-Day Furlough for XE Position, Reduce Months for Seasonal Position and Conference Travel												
1004 Gen Fund	Unalloc	-11.8	-6.8	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel:												
The Commission had decided to send four people to the American Lands Council Summit in Salt Lake City, UT, in early October 2015. The Commission will have to re-evaluate that attendance and potentially pick one spokesperson to attend and report back to the full body.												
Personal Services:												
We have reduced the number of weeks worked by the Full-Time Seasonal NRS II position and also incorporated a 5-day furlough for the Executive Director position. Multiple projects and outreach efforts will have to be reprioritized to account for the lost staff time.												
Subtotal		272.9	228.8	21.2	18.9	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source												
1004 Gen Fund	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$5.1												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.8												
Delete Citizens Advisory Commission on Federal Areas												
1004 Gen Fund	Dec	-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
The Citizens' Advisory Commission on Federal Areas is responsible for identifying and reducing potential negative impacts on Alaska and its citizens from federal actions on federal land in the state. Although this is an important mission, the commission is not functionally part of Department of Natural Resources, and we cannot afford to support it when we are cutting our core programs.												
Delete (10-0430) Executive Director, CACFA, range 22, Fairbanks, Full-Time												
Delete (10-0434) Natural Resource Specialist, range 16, Fairbanks, Part-Time												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0430	Executive Director, Cacfa	FT	A	XE	Fairbanks	N03	22F / J	11.8		0	0	0	0	0	0
10-0434	Natural Resource Spec II	PT	A	GP	Fairbanks	203	16F / G	11.0		0	0	0	0	0	0
													Total Salary Costs:	0	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	0	
													Total Pre-Vacancy:	0	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	0	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	0	

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

Total Component Months: 0.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
Total PCN Funding:			

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

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		39.5	21.2	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			39.5	21.2	0.0
72110	Employee Travel (Instate)	Travel for commission staff to attend public meetings and hearing in support of the commission.	8.9	4.0	0.0
72120	Nonemployee Travel (Instate Travel)	Travel for commission members to attend commission meeting and public hearings in state.	29.0	16.2	0.0
72410	Employee Travel (Out of state)		0.8	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Travel for expert guests invited to meetings to give global perspective on federal overreach.	0.8	1.0	0.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		12.4	18.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			12.4	18.9	0.0
73025		Education Services Training	0.8	0.3	0.0
73075		Legal & Judicial Svc Transcription and recording for meetings.	0.0	3.6	0.0
73150		Information Technlgy	0.3	0.0	0.0
73156		Telecommunication Telecommunications not related to DOA RSA	0.7	0.3	0.0
73225		Delivery Services DHL and FedEx Services	0.2	0.5	0.0
73450		Advertising & Promos Legal notices and public display ads associated with proposed commission meeting and public hearings.	5.4	2.7	0.0
73525		Utilities	0.4	0.0	0.0
73650		Struc/Infstruct/Land	0.5	0.0	0.0
73675		Equipment/Machinery Miscellaneous equipment repair, maintenance, contracts, and rentals.	0.0	2.4	0.0
73750		Other Services (Non IA Svcs) Other services costs associated with public meetings in communities statewide.	1.5	5.7	0.0
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and EPR Computer Services	0.7	1.3	0.0
73806	IT-Telecommunication	Centralized ETS Services Phones and VPN	1.1	0.8	0.0
73810	Human Resources	Centralized HR Central Human Resources	0.1	0.2	0.0
73814	Insurance	Risk Management Property Insurance	0.1	0.1	0.0
73815	Financial	Finance AKSAS/AKPAY/ALDER	0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	State Travel Office Central Travel Fees	0.5	0.9	0.0

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		9.5	4.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			9.5	4.0	0.0
74222	Books And Educational	Educational Materials	0.3	2.0	0.0
74226	Equipment & Furniture		2.7	0.0	0.0
74229	Business Supplies	Basic office and business supplies	3.4	1.2	0.0
74233	Info Technology Equip	Office Supplies	3.1	0.8	0.0

Interagency Services
Department of Natural Resources

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	0.7	1.3	0.0
73805 IT-Non-Telecommunication subtotal:					0.7	1.3	0.0
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	1.1	0.8	0.0
73806 IT-Telecommunication subtotal:					1.1	0.8	0.0
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	0.1	0.2	0.0
73810 Human Resources subtotal:					0.1	0.2	0.0
73814	Insurance	Property Insurance	Inter-dept	Risk Management	0.1	0.1	0.0
73814 Insurance subtotal:					0.1	0.1	0.0
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	0.1	0.1	0.0
73815 Financial subtotal:					0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	0.5	0.9	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.5	0.9	0.0
Citizen's Advisory Commission on Federal Areas total:					2.6	3.4	0.0
Grand Total:					2.6	3.4	0.0

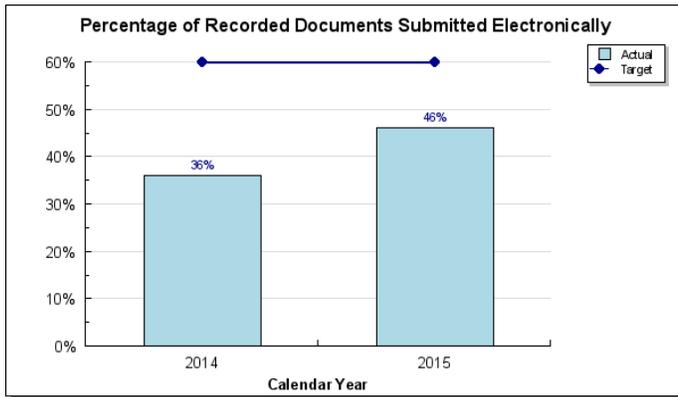
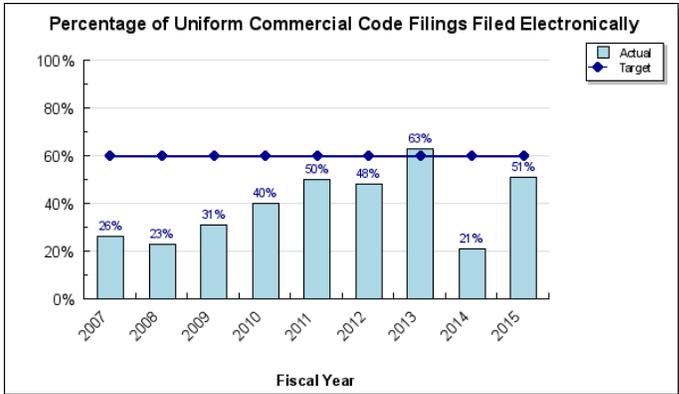
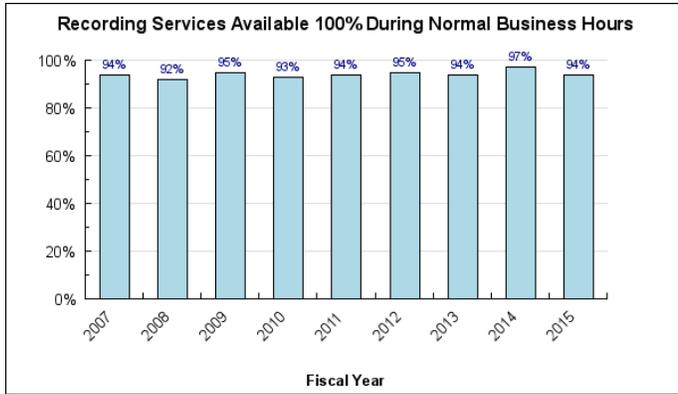
Component: Recorder's Office/Uniform Commercial Code

Contribution to Department's Mission

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

Results

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



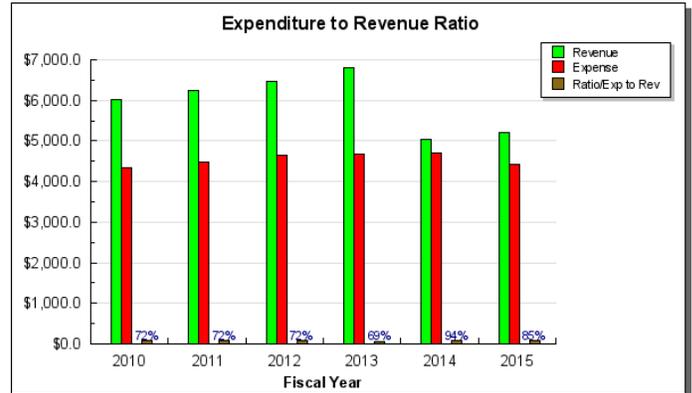
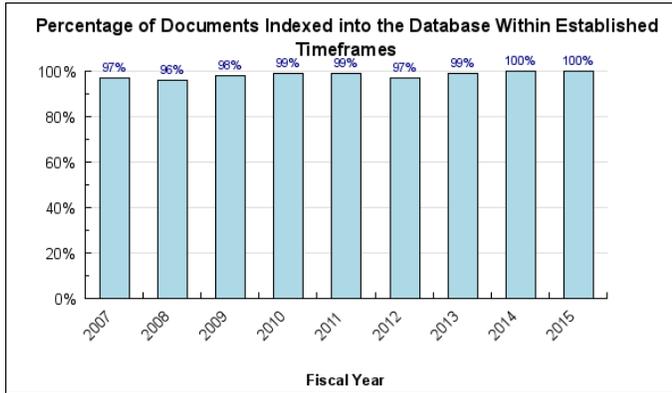
Core Services

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

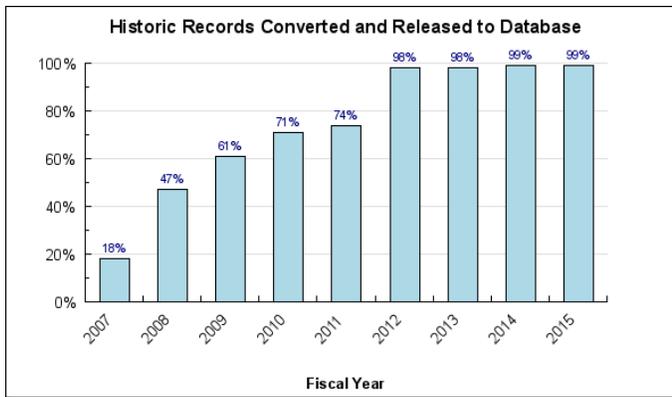
Measures by Core Service

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

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



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



Major Component Accomplishments in 2015

- Electronic recording 100% implemented across the state (34 recording districts).
- Uniform Commercial Code (UCC) On-Line system fully operational and automated.
- Statewide use of electronic recording and filing service at 46% at the end of FY2015.
- UCC online search program is currently being development.
- Scan Unit is currently scanning Historical paper documents.
- Successfully transitioned all single staff offices into multi-staff locations.

Key Component Challenges

- Complete the conversion of original books to electronic format. The major portion of the conversion has been completed and we are now working on a thorough review and clean-up to ensure all historic records have been located, identified, scanned, indexed where needed from January 1, 1970 forward, and images released. We have identified a number of filed documents (tax liens, property ownership statements, etc.) associated with the Historic book time period that are now being scanned for release.
- Complete the clean-up of historic records. In order to improve the quality of images currently available online, books that have already been returned (accessioned) to State Archives for permanent storage are rescanned, correcting errors on the inventory pages to more accurately reflect what is available in the historic book records.

- Accession original media to State Archives for permanent storage. This ongoing project ensures that all recorded document images are cut to roll film and two masters are created, one for permanent storage. In addition we are going through historic media including aperture cards, microfiche, and roll film to make sure we have a complete set in the Recorders Archives as well as a complete original for State Archives.
- Increase customer use of electronic recording and filing services. Electronic filing and recording helps save time and money in the recording and processing of documents. Our target is to obtain an average use by our customers of over 50%. Educating the public to the benefits of electronic recording, and giving them easy access to the service is an ongoing challenge.

Significant Changes in Results to be Delivered in FY2017

Of all recorded and filed documents, 60% were submitted electronically.

Statutory and Regulatory Authority

STATUTORY/REGULATORY CITATIONS

(And various other statutes under 19 titles that affect recording and filing)

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

Contact Information
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Recorder's Office/Uniform Commercial Code Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	2,259,202
Full-time	44	44	Premium Pay	0
Part-time	2	2	Annual Benefits	1,586,277
Nonpermanent	2	2	<i>Less 5.47% Vacancy Factor</i>	(210,279)
			Lump Sum Premium Pay	0
Totals	48	48	Total Personal Services	3,635,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer I	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Recorder I	4	2	0	2	8
Recorder II	9	3	2	4	18
Recorder III	2	0	1	1	4
Recorder IV	1	1	0	1	3
Recorder Mgr	1	0	1	0	2
Recorder Technician	6	0	0	0	6
Recorder Technician Supervisor	1	0	0	0	1
State Recorder	1	0	0	0	1
Totals	30	6	4	8	48

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,663.4	3,635.2	3,635.2	3,635.2	3,635.2	0.0	0.0%
72000 Travel	13.2	11.0	11.0	11.0	11.0	0.0	0.0%
73000 Services	782.2	867.0	867.0	867.0	867.0	0.0	0.0%
74000 Commodities	59.6	111.0	111.0	111.0	111.0	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,518.4	4,634.2	4,634.2	4,634.2	4,634.2	0.0	0.0%
Fund Sources:							
1005GF/Prgm (DGF)	4,405.3	4,516.7	4,516.7	4,516.7	4,516.7	0.0	0.0%
1061CIP Rcpts (Other)	113.1	117.5	117.5	117.5	117.5	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,405.3	4,516.7	4,516.7	4,516.7	4,516.7	0.0	0.0%
Other Funds	113.1	117.5	117.5	117.5	117.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	46	42	42	44	44	0	0.0%
Permanent Part Time	5	4	4	2	2	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		4,634.2	3,635.2	11.0	867.0	111.0	10.0	0.0	0.0	42	4	2
1005 GF/Prgm		4,516.7										
1061 CIP Rcpts		117.5										
Subtotal		4,634.2	3,635.2	11.0	867.0	111.0	10.0	0.0	0.0	42	4	2
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Adjust Position Count Based on Changes Adopted in the FY2016 Budget												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Subtotal		4,634.2	3,635.2	11.0	867.0	111.0	10.0	0.0	0.0	44	2	2
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		4,634.2	3,635.2	11.0	867.0	111.0	10.0	0.0	0.0	44	2	2

As positions were deleted during the budget process, the specific PCNs removed did not match up with the position types that were removed from the budget. This adjustment reconciles the correct position types with the PCNs that were removed during the budget process.

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0273	Recorder Mgr	FT	A	SS	Anchorage	400	17N / O	12.0		82,162	0	0	45,596	127,758	0
10-0299	State Recorder	FT	A	SS	Anchorage	400	22L / M	12.0		106,550	0	0	54,280	160,830	0
10-0300	Recorder III	FT	A	SS	Anchorage	200	13J	12.0		51,840	0	0	34,798	86,638	0
10-0301	Recorder IV	FT	A	SS	Anchorage	200	15F	12.0		57,768	0	0	36,909	94,677	0
10-0303	Recorder II	FT	A	GP	Anchorage	400	11P	12.0		56,292	0	0	36,859	93,151	0
10-0304	Recorder Mgr	FT	A	SS	Juneau	405	17Q / R	12.0		94,571	0	0	50,014	144,585	0
10-0305	Recorder III	FT	A	SS	Anchorage	200	13A / B	12.0		43,836	0	0	31,948	75,784	0
10-0306	Recorder Technician Supervisor	FT	A	SS	Anchorage	200	15B / C	12.0		51,164	0	0	34,557	85,721	0
10-0307	Recorder I	FT	A	GP	Anchorage	200	10B / C	12.0		35,032	0	0	29,289	64,321	0
10-0308	Recorder II	FT	A	GP	Anchorage	200	11D / E	12.0		39,893	0	0	31,020	70,913	0
10-0310	Recorder Technician	FT	A	GP	Anchorage	200	12J / K	12.0		49,259	0	0	34,355	83,614	0
10-0311	Recorder Technician	FT	A	GP	Anchorage	200	12G / J	12.0		46,972	0	0	33,541	80,513	0
10-0312	Recorder II	FT	A	GP	Anchorage	200	11J	12.0		45,132	0	0	32,885	78,017	0
10-0314	Recorder I	FT	A	GP	Anchorage	200	10A / B	12.0		34,416	0	0	29,069	63,485	0
10-0315	Recorder I	FT	A	GP	Anchorage	200	10B / C	12.0		35,522	0	0	29,463	64,985	0
10-0316	Recorder II	FT	A	GP	Anchorage	200	11J	12.0		45,132	0	0	32,885	78,017	0
10-0317	Recorder IV	FT	A	SS	Fairbanks	403	15J / K	12.0		62,486	0	0	38,589	101,075	0
10-0318	Recorder II	FT	A	GP	Fairbanks	403	11M / N	12.0		53,388	0	0	35,825	89,213	0
10-0319	Recorder II	FT	A	GP	Fairbanks	203	11F / G	12.0		43,368	0	0	32,257	75,625	0
10-0320	Recorder I	FT	A	GP	Fairbanks	203	10A / B	12.0		35,407	0	0	29,422	64,829	0
10-0321	Recorder II	FT	A	GP	Fairbanks	203	11E / F	12.0		42,421	0	0	31,920	74,341	0
10-0322	Recorder III	FT	A	SS	Juneau	405	13L / M	12.0		60,240	0	0	37,789	98,029	0
10-0323	Recorder II	PT	A	GP	Juneau	205	11G / J	12.0		37,471	0	0	30,157	67,628	0
10-0324	Recorder II	FT	A	GP	Palmer	200	11D / E	12.0		39,783	0	0	30,981	70,764	0
10-0325	Recorder II	FT	A	GP	Juneau	405	11L / M	12.0		52,450	0	0	35,491	87,941	0
10-0329	Recorder II	FT	A	GP	Palmer	400	11L / M	12.0		49,826	0	0	34,557	84,383	0
10-0331	Recorder II	FT	A	GP	Kenai	200	11C / D	12.0		38,415	0	0	30,493	68,908	0
10-0332	Admin Asst III	FT	A	GP	Anchorage	400	15L	12.0		64,224	0	0	39,684	103,908	0
10-0333	Recorder II	PT	A	GP	Kenai	200	11G	12.0		28,930	0	0	18,709	47,639	0
10-0334	Recorder II	FT	A	GP	Anchorage	200	11D / E	12.0		39,563	0	0	30,902	70,465	0
10-0360	Recorder Technician	FT	A	GP	Anchorage	200	12B / C	12.0		40,443	0	0	31,216	71,659	0
10-0362	Recorder II	FT	A	GP	Anchorage	200	11J / K	12.0		45,437	0	0	32,994	78,431	0
10-0363	Recorder I	FT	A	GP	Palmer	200	10B / C	12.0		35,718	0	0	29,533	65,251	0
10-0365	Recorder II	FT	A	GP	Anchorage	200	11D / E	12.0		39,783	0	0	30,981	70,764	0
10-0366	Recorder I	FT	A	GP	Anchorage	200	10B / C	12.0		35,179	0	0	29,341	64,520	0
10-0367	Recorder Technician	FT	A	GP	Anchorage	200	12G / J	12.0		47,054	0	0	33,570	80,624	0
10-0369	Recorder II	FT	A	GP	Anchorage	200	11C / D	12.0		38,949	0	0	30,684	69,633	0
10-0370	Recorder I	FT	A	GP	Fairbanks	203	10B / C	12.0		36,183	0	0	29,699	65,882	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: FY2017 Governor (12995)
Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0373	Recorder IV	FT	A	SS	Palmer	200	15C / D	12.0		52,956	0	0	35,195	88,151	0
10-0374	Recorder III	FT	A	SS	Kenai	200	13A / B	12.0		43,836	0	0	31,948	75,784	0
10-0397	Recorder Technician	FT	A	GP	Anchorage	200	12K	12.0		49,848	0	0	34,565	84,413	0
10-0418	Analyst/Programmer I	FT	A	GP	Anchorage	200	14B / C	12.0		45,375	0	0	32,972	78,347	0
10-0420	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		72,236	0	0	42,537	114,773	0
10-0422	Recorder I	FT	A	GP	Palmer	200	10B / C	12.0		35,277	0	0	29,376	64,653	0
10-0426	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,900	0	0	27,817	58,717	0
10-0427	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,588	0	0	28,774	62,362	0
10-N07034	Recorder II	NP	N	GP	Anchorage	200	11A / B	12.0		14,804	0	0	18,829	33,633	0
10-N08038	Recorder Technician	NP	N	GP	Anchorage	200	12A	12.0		38,123	0	0	22,002	60,125	0

Total Salary Costs:														2,259,202
Total COLA:														0
Total Premium Pay:														0
Total Benefits:														1,586,277
Total Pre-Vacancy:														3,845,479
Minus Vacancy Adjustment of 5.47%:														(210,279)
Total Post-Vacancy:														3,635,200
Plus Lump Sum Premium Pay:														0
Personal Services Line 100:														3,635,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	3,751,721	3,546,569	97.56%
1061 Capital Improvement Project Receipts	93,758	88,631	2.44%
Total PCN Funding:	3,845,479	3,635,200	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		13.2	11.0	11.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			13.2	11.0	11.0
72110	Employee Travel (Instate)	Travel for administrative purposes	13.2	7.8	7.8
72410	Employee Travel (Out of state)	Conference travel	0.0	3.2	3.2

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		782.2	867.0	867.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			782.2	867.0	867.0
73025	Education Services	Conference fees, professional memberships, and tuition	1.3	6.5	6.5
73150	Information Technlgy	Software licensing and maintenance	47.1	65.6	65.6
73156	Telecommunication	Long distance calls	12.8	16.6	16.6
73225	Delivery Services	Freight and courier costs	80.7	86.5	86.5
73450	Advertising & Promos	Advertising recruitment of position	0.0	3.0	3.0
73675	Equipment/Machinery	Repair of copiers and specialized equipment	23.4	39.9	39.9
73750	Other Services (Non IA Svcs)	Other service costs	9.6	30.0	30.0
73804	Economic/Development (IA Svcs)	Agricultural Development Palmer shared phone services, Recorders technical support Erecording	2.2	11.2	11.1
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. Palmer Computer and Technology Services (CATS) support for 2, Fairbanks Computer and Technology Services (CATS) support for 5.5	35.4	43.3	43.3
73804	Economic/Development (IA Svcs)	Public Information Center Public Information Center services	36.9	45.9	45.9
73804	Economic/Development (IA Svcs)	UAF Community and Tech College University of Fairbanks film processing. In June 2015, this service ended.	3.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. Computer network support	98.0	110.4	110.5
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	72.1	72.0	72.0
73806	IT-Telecommunication	Centralized ETS Services Phones and virtual private network	12.9	15.1	15.1
73809	Mail	Central Mail Central Mailroom	2.4	5.0	5.0
73810	Human Resources	Centralized HR Central Human Resources	7.2	8.0	8.0
73811	Building Leases	Leases Building leases	330.0	301.4	301.4

Line Item Detail
Department of Natural Resources
Services

Component: Recorder's Office/Uniform Commercial Code (802)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			782.2	867.0	867.0
73812	Legal	Law Regulation review	0.2	0.4	0.4
73814	Insurance	Risk Management Property Insurance	1.5	0.8	0.8
73815	Financial	Finance AKSAS/AKPAY/ALDER	4.1	3.9	3.9
73816	ADA Compliance	Personnel ADA compliance	0.3	0.8	0.8
73818	Training (Services-IA Svcs)	Admin DOA classes	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office Central travel fees	0.2	0.4	0.4

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		59.6	111.0	111.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			59.6	111.0	111.0
74222	Books And Educational	Training material	0.0	0.8	0.8
74226	Equipment & Furniture	Office furniture	12.4	2.8	2.8
74229	Business Supplies	Office supplies	42.0	69.0	69.0
74233	Info Technology Equip	Maintain and upgrade of imaging equipment, scanners	5.1	38.2	38.2
74236	Subscriptions	Professional memberships	0.0	0.1	0.1
74237	I/A Purchases (Commodities/Business)	Service pin awards	0.1	0.1	0.1

Line Item Detail
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	10.0	10.0
75700	Equipment	Specialized equipment	0.0	10.0	10.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51060	General Fund Program Receipts			838.3	59.0	59.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		Excess Revenue	11100	838.3	59.0	59.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51060	General Fund Program Receipts			4,405.3	4,516.7	4,516.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		Recorder Receipts	11100	4,405.3	4,516.7	4,516.7

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				113.1	117.5	117.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Cop Rec To Dig	IMGS 11100	113.1	117.5	117.5

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs)	Intra-dept	Agricultural Development	2.2	11.2	11.1
73804	Economic/Development (IA Svcs)	Intra-dept	Information Resource Mgmt.	35.4	43.3	43.3
73804	Economic/Development (IA Svcs)	Intra-dept	Public Information Center	36.9	45.9	45.9
73804	Economic/Development (IA Svcs)	Inter-dept	UAF Community and Tech College	3.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	Information Resource Mgmt.	98.0	110.4	110.5
73804 Economic/Development (IA Svcs) subtotal:				176.2	210.8	210.8
73805	IT-Non-Telecommunication	Inter-dept	Centralized ETS Services	72.1	72.0	72.0
73805 IT-Non-Telecommunication subtotal:				72.1	72.0	72.0
73806	IT-Telecommunication	Inter-dept	Centralized ETS Services	12.9	15.1	15.1
73806 IT-Telecommunication subtotal:				12.9	15.1	15.1
73809	Mail	Inter-dept	Central Mail	2.4	5.0	5.0
73809 Mail subtotal:				2.4	5.0	5.0
73810	Human Resources	Inter-dept	Centralized HR	7.2	8.0	8.0
73810 Human Resources subtotal:				7.2	8.0	8.0
73811	Building Leases	Inter-dept	Leases	330.0	301.4	301.4
73811 Building Leases subtotal:				330.0	301.4	301.4
73812	Legal	Inter-dept	Law	0.2	0.4	0.4
73812 Legal subtotal:				0.2	0.4	0.4
73814	Insurance	Inter-dept	Risk Management	1.5	0.8	0.8
73814 Insurance subtotal:				1.5	0.8	0.8
73815	Financial	Inter-dept	Finance	4.1	3.9	3.9
73815 Financial subtotal:				4.1	3.9	3.9
73816	ADA Compliance	Inter-dept	Personnel	0.3	0.8	0.8
73816 ADA Compliance subtotal:				0.3	0.8	0.8
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.2	0.3	0.3
73818 Training (Services-IA Svcs) subtotal:				0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.2	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.4	0.4
Recorder's Office/Uniform Commercial Code total:				607.3	618.9	618.9

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Grand Total:				607.3	618.9	618.9

Component: Conservation & Development Board

Contribution to Department's Mission

No mission statement.

Core Services

- Conservation and Development Board was deleted in FY2016
- Conservation and Development Board was deleted in FY2016

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	4.7	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	111.1	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.5	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	116.3	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	116.3	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	116.3	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		4.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			4.7	0.0	0.0
72110		Employee Travel (Instate)	1.7	0.0	0.0
72120		Nonemployee Travel (Instate Travel)	3.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		111.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			111.1	0.0	0.0
73156		Telecommunication	0.2	0.0	0.0
73450		Advertising & Promos	0.4	0.0	0.0
73750		Other Services (Non IA Svcs)	110.4	0.0	0.0
73819		Commission Sales (IA Svcs)	0.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.5	0.0	0.0
74236	Subscriptions		0.5	0.0	0.0

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0
Conservation & Development Board total:				0.1	0.0	0.0
Grand Total:				0.1	0.0	0.0

Component: EVOS Trustee Council Projects

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

- DNR continues to work towards updating the Habitat Protection Program Catalog projects and associated maps.
- DNR acquired two Habitat Protection Program Small Parcels in compliance with the EVOSTC requirements, which mitigates impacts of the oil spill.
- DNR is currently negotiating contract terms, completing due diligence activities for a Habitat Protection Program Large Parcel acquisition on Afognak Island.
- On an annual basis, DNR conducts land acquisition negotiations, parcel due diligence (title work, appraisals, appraisal reviews, surveys, and environmental clearances) required to reach closure on priority parcels.

Key Component Challenges

- Identify and prioritize projects for appropriate use of restoration funds that meet the Exxon Valdez Oil Spill Trustee Council's (EVOSTC) Habitat Protection Program and Sponsoring Agency goals and objectives.
- Updating the EVOSTC Habitat Protection Program Catalog maps has posed challenges in verifying accurate land status and cartography records.

Significant Changes in Results to be Delivered in FY2017

The Habitat Protection Program will continue at the same level of activity as last fiscal year.

Statutory and Regulatory Authority

AS 37.14.400
AS 37.14.415
AS 37.14.450

Contact Information

Contact: Samantha Carroll, Large Project Coordinator

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EVOS Trustee Council Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	60,826
Full-time	0	0	Premium Pay	0
Part-time	0	0	Annual Benefits	30,702
Nonpermanent	0	0	<i>Less 0.03% Vacancy Factor</i>	(28)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	91,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	86.8	79.6	79.6	90.6	91.5	0.9	1.0%
72000 Travel	0.0	2.5	2.5	2.5	2.5	0.0	0.0%
73000 Services	35.3	101.2	101.2	90.2	89.3	-0.9	-1.0%
74000 Commodities	1.7	8.0	8.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	123.8	191.3	191.3	191.3	191.3	0.0	0.0%
Fund Sources:							
1018EVOSS (Other)	123.8	191.3	191.3	191.3	191.3	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	123.8	191.3	191.3	191.3	191.3	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	191.3	79.6	2.5	101.2	8.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		191.3										
Subtotal		191.3	79.6	2.5	101.2	8.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Align with Trustee Council Approved Budget												
	LIT	0.0	11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
Adjust authorization to align with Trustee Council approved budget and keep within acceptable vacancy factor range.												
Subtotal		191.3	90.6	2.5	90.2	8.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Match with Trustee Council Approved Budget												
	LIT	0.0	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
Adjust authorization to align with Trustee Council approved budget and keep within acceptable vacancy factor range.												
Totals		191.3	91.5	2.5	89.3	8.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: EVOS Trustee Council Projects (1199)
RDU: Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	E00	23K	6.7	*	60,826	0	0	30,702	91,528	0
													Total Salary Costs:	60,826	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	30,702	
													Total Pre-Vacancy:	91,528	
													Minus Vacancy Adjustment of 0.03%:	(28)	
													Total Post-Vacancy:	91,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	91,500	
Total Component Months:		6.7													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement		91,528	91,500	100.00%
Total PCN Funding:		91,528	91,500	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	2.5	2.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.0	2.5	2.5
72110	Employee Travel (Instate)	Field and instate travel may be required to evaluate site condition, evaluate project proposals, implementation and results, and attend Trustee Council meetings and public meetings in spill area communities	0.0	2.5	2.5

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		35.3	90.2	89.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			35.3	90.2	90.2
73050		Financial Services Technical consulting services	0.0	0.6	0.6
73150		Information Technlgy Software licensing and maintenance	0.0	1.5	1.5
73156		Telecommunication Telecommunication charges	0.4	0.0	0.0
73225		Delivery Services Postage, courier, and overnight delivery services	0.0	0.5	0.5
73650		Struc/Infstruct/Land Trustee Council required appraisal services	5.4	15.0	15.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land) Air charter for remote site visits	0.0	3.0	3.0
73750		Other Services (Non IA Svcs) Professional services from private sector at the request and direction of the Trustee Council. Such services may include scientific and technical support, title research, programming support, and appraisal services.	0.0	50.2	50.2
73804	Economic/Development (IA Svcs)	Mining, Land & Water Reimbursable services agreements to other state agencies to facilitate appraisals, surveys, and restoration of habitat	26.9	14.1	14.1
73806	IT-Telecommunication	Centralized ETS Services Phones and virtual private network	0.0	0.5	0.5
73811	Building Leases	Leases Building leases	2.6	4.8	4.8

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		1.7	8.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			1.7	8.0	8.0
74226	Equipment & Furniture	Equipment	1.7	0.0	0.0
74229	Business Supplies	Routine office supplies such as paper, copier supplies, and office equipment and supplies directly related to project tasks	0.0	5.9	5.9
74233	Info Technology Equip	Computer software and necessary upgrades directly related to project tasks	0.0	2.1	2.1

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51200	Capital Improvement Project Receipts			1.6	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Kenai River Exxon	33070	1.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Oil Spill Settlement				122.2	191.3	191.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Settlmt		13	Habitat Protection 33070	53.9	27.6	27.6
51392	Exxon Valdez Settlmt		14	Habitat Protection 33070	52.5	27.0	27.0
51392	Exxon Valdez Settlmt			Small Parcel FFY11 33070	15.8	136.7	136.7

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73804	Economic/Development (IA Svcs)	Reimbursable services agreements to other state agencies to facilitate appraisals, surveys, and restoration of habitat	Intra-dept	Mining, Land & Water	26.9	14.1	14.1
73804 Economic/Development (IA Svcs) subtotal:				26.9	14.1	14.1	
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept	Centralized ETS Services	0.0	0.5	0.5
73806 IT-Telecommunication subtotal:				0.0	0.5	0.5	
73811	Building Leases	Building leases	Inter-dept	Leases	2.6	4.8	4.8
73811 Building Leases subtotal:				2.6	4.8	4.8	
EVOS Trustee Council Projects total:				29.5	19.4	19.4	
Grand Total:				29.5	19.4	19.4	

Component: Public Information Center**Contribution to Department's Mission**

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

Major Component Accomplishments in 2015

- The Public Information Center (PIC) assisted approximately 24,500 customers and receipted over \$24.7 million in revenues during FY2015.
- The PIC produced or assisted in distribution of over 154 media releases.
- The PIC assisted in the marketing, implementation, and in-person sales for two new land sales and other continuing sales, each with different rules of participation.
- The Anchorage PIC assisted the Division of Parks and Outdoor Recreation in counting, receipting, and depositing \$307,958.89 in day use, camping and boat launch fees for Chugach State Park in FY2015.
- The PIC assisted in developing and maintaining over 50 DNR web pages and fact sheets that efficiently relay information to the public.
- The PIC implemented improvements to various on-line public services; improving customer service and reducing costs for the department.
- The PIC web page received 119,274 visitors and 2.9 million hits in FY2015.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2017

There are no significant changes in results anticipated.

Statutory and Regulatory Authority

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

Contact Information

Contact: Kathleen Johnson, PIC Manager
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Public Information Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	5	5	Annual Salaries	258,798
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	175,751
			<i>Less 2.34% Vacancy Factor</i>	(10,149)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	424,400

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

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	444.6	424.4	424.4	424.4	424.4	0.0	0.0%
72000 Travel	0.7	5.0	4.4	4.4	4.4	0.0	0.0%
73000 Services	80.3	145.6	145.6	145.6	158.3	12.7	8.7%
74000 Commodities	6.0	26.2	24.2	24.2	11.5	-12.7	-52.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	531.6	601.2	598.6	598.6	598.6	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	72.0	528.3	525.7	525.7	525.7	0.0	0.0%
1005GF/Prgm (DGF)	5.8	20.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	453.8	52.9	52.9	52.9	52.9	0.0	0.0%
Unrestricted General (UGF)	72.0	528.3	525.7	525.7	525.7	0.0	0.0%
Designated General (DGF)	5.8	20.0	20.0	20.0	20.0	0.0	0.0%
Other Funds	453.8	52.9	52.9	52.9	52.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	601.2	424.4	5.0	145.6	26.2	0.0	0.0	0.0	5	0	0
1004 Gen Fund		528.3										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		52.9										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. Travel reduction will impact the ability to provide training to staff in the Fairbanks office.												
Reduce Supply Use for Daily Business Operations												
	Unalloc	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
Commodities reduction (-2.0) will reduce supplies needed for daily business operations and may result in delays replacing broken computer monitors or printers.												
Subtotal		598.6	424.4	4.4	145.6	24.2	0.0	0.0	0.0	5	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
Cost of living adjustment for certain bargaining units: \$8.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$5.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.6												
Align Authority with Actual Spending Plan												
	LIT	0.0	0.0	0.0	12.7	-12.7	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	598.6	424.4	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Public Information Center (2441)
RDU: Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0138	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14E / F	12.0		51,344	0	0	35,097	86,441	86,441
10-1759	Natural Resource Spec III	FT	A	SS	Anchorage	400	18N	12.0		85,296	0	0	46,712	132,008	120,127
10-2022	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12A / B	12.0		40,214	0	0	31,134	71,348	71,348
10-2136	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		40,972	0	0	31,404	72,376	72,376
10-3046	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		40,972	0	0	31,404	72,376	72,376
Total													Total Salary Costs:	258,798	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	175,751	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	434,549	
													Minus Vacancy Adjustment of 2.34%:	(10,149)	
													Total Post-Vacancy:	424,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	424,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	422,668	412,797	97.27%
1007 Interagency Receipts	11,881	11,603	2.73%
Total PCN Funding:	434,549	424,400	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.7	4.4	4.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.7	4.4	4.4
72110	Employee Travel (Instate)	Instate travel to support public services office activities. These funds cover airfare, lodging, per diem, and ground transportation for in state travel.	0.7	4.4	4.4

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		80.3	145.6	158.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			80.3	145.6	158.3
73156	Telecommunication	Long distance	0.7	0.2	0.2
73225	Delivery Services	Postage, freight, and daily courier charges	0.4	0.4	0.4
73650	Struc/Infstruct/Land	Building upkeep and snow removal for the Fairbanks office	3.8	3.2	3.2
73804	Economic/Development (IA Svcs)	Commissioner's Office Communications Coordinator support	67.0	133.4	146.1
73806	IT-Telecommunication	Centralized ETS Services Phones and virtual private network	8.4	8.4	8.4

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		6.0	24.2	11.5
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			6.0	24.2	11.5
74229	Business Supplies	General office supplies	5.7	3.0	3.0
74233	Info Technology Equip	Computers and monitors	0.3	0.3	0.3
74235	Items For Resale	DNR logo clothing	0.0	20.9	8.2

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				4.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55044	Publication Fees		Excess Revenue	11100	4.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51015	Interagency Receipts			453.8	52.9	52.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		DNR PIC Support	11100	278.1	52.9	52.9
59100	Natural Resources		MLW Intern Support	11100	36.2	0.0	0.0
59100	Natural Resources		MLW PIC Support	11100	139.5	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				5.8	20.0	20.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55044	Publication Fees		PIC Publications	11100	5.8	20.0	20.0

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs)	Inter-dept	Commissioner's Office	67.0	133.4	146.1
73804 Economic/Development (IA Svcs) subtotal:				67.0	133.4	146.1
73806	IT-Telecommunication	Inter-dept	Centralized ETS Services	8.4	8.4	8.4
73806 IT-Telecommunication subtotal:				8.4	8.4	8.4
Public Information Center total:				75.4	141.8	154.5
Grand Total:				75.4	141.8	154.5

Component: Mental Health Trust Lands Administration**Contribution to Department's Mission**

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

Major Component Accomplishments in 2015

- Gross revenues totaled \$11.8 million in FY2015.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2017

No change in service anticipated.

Statutory and Regulatory Authority

AS 37.13.300
AS 38.05.801
AS 44.37.050

Contact Information

Contact: John Morrison, Executive Director
Phone: (907) 269-8572
Fax: (907) 269-8905
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Mental Health Trust Lands Administration Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>			
			Annual Salaries		1,843,700
Full-time	17	17	Premium Pay		0
Part-time	0	0	Annual Benefits		911,758
Nonpermanent	1	1	<i>Less 0.07% Vacancy Factor</i>		(1,858)
			Lump Sum Premium Pay		0
Totals	18	18	Total Personal Services		2,753,600

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Dep Dir AK Mh Lands Trust Off	1	0	0	0	1	
Exec Dir AK Mh Lands Trust Off	1	0	0	0	1	
Trust Resource Manager	13	0	0	1	14	
Trust Resource Technician	2	0	0	0	2	
Totals	17	0	0	1	18	

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,163.2	2,735.3	2,735.3	2,705.1	2,753.6	48.5	1.8%
72000 Travel	97.8	143.7	143.7	143.7	143.0	-0.7	-0.5%
73000 Services	1,196.0	1,386.9	1,386.9	1,417.1	1,444.9	27.8	2.0%
74000 Commodities	54.1	56.0	56.0	56.0	56.0	0.0	0.0%
75000 Capital Outlay	6.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,517.1	4,321.9	4,321.9	4,321.9	4,397.5	75.6	1.7%
Fund Sources:							
1007I/A Rcpts (Other)	190.3	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	2,326.8	4,321.9	4,321.9	4,321.9	4,397.5	75.6	1.7%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,517.1	4,321.9	4,321.9	4,321.9	4,397.5	75.6	1.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1092 MHTAAR	ConfCom	4,321.9	2,735.3	143.7	1,386.9	56.0	0.0	0.0	0.0	17	0	1
		4,321.9										
	Subtotal	4,321.9	2,735.3	143.7	1,386.9	56.0	0.0	0.0	0.0	17	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-30.2	0.0	30.2	0.0	0.0	0.0	0.0	0	0	0
Differences between planned and actual salary increases reduced the amount required to fund personal services in FY2016. It is necessary to transfer \$30,200 from personal services to services to balance the budget. These funds will now be used to fund contracts for architectural, engineering, and surveys.												
	Subtotal	4,321.9	2,705.1	143.7	1,417.1	56.0	0.0	0.0	0.0	17	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Continuation - Grant 129 Maintain Trust Land Office Administration Budget												
1092 MHTAAR	IncM	4,397.5	2,783.8	143.0	1,414.7	56.0	0.0	0.0	0.0	0	0	0
		4,397.5										
The FY2017 Operating Budget will continue funding the annual operation costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.												
The TLO has undertaken several initiatives for revenue growth, including establishing regional managers to oversee Trust Land, increases in mining activity on Trust Land, moving the southeast Alaska land exchange forward with the United States Forest Service, and a significant new real estate investment plan.												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-4,321.9	-2,735.3	-143.7	-1,386.9	-56.0	0.0	0.0	0.0	0	0	0
		-4,321.9										
This zero-based adjustment record includes all Mental Health Trust Authority receipts and Mental Health Trust administrative funding for FY2016.												
	Totals	4,397.5	2,753.6	143.0	1,444.9	56.0	0.0	0.0	0.0	17	0	1

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0127	Exec Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	28 /	12.0		174,410	0	0	74,874	249,284	0
10-0129	Trust Resource Manager	FT	A	XE	Anchorage	N00	23 /	12.0		127,163	0	0	60,945	188,108	0
10-0130	Trust Resource Manager	FT	A	XE	Anchorage	N00	23 /	12.0		114,970	0	0	57,135	172,105	0
10-0132	Trust Resource Manager	FT	A	XE	Anchorage	N00	17 /	12.0		65,455	0	0	39,502	104,957	0
10-0137	Trust Resource Technician	FT	A	XE	Anchorage	N00	14 /	12.0		46,512	0	0	32,757	79,269	0
10-0139	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		102,217	0	0	52,593	154,810	0
10-7007	Dep Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	27 /	12.0		137,359	0	0	63,951	201,310	0
10-7026	Trust Resource Manager	FT	A	XE	Anchorage	N00	18 /	12.0		79,170	0	0	44,386	123,556	0
10-7027	Trust Resource Manager	FT	A	XE	Anchorage	N00	22 /	12.0		113,690	0	0	56,679	170,369	0
10-T025	Trust Resource Manager	NP	N	XE	Anchorage	E00	20	12.0		55,932	0	0	6,376	62,308	0
10-X002	Trust Resource Manager	FT	A	XE	Ketchikan	N00	21 /	12.0		105,559	0	0	53,783	159,342	0
10-X004	Trust Resource Manager	FT	A	XE	Anchorage	N00	24 /	12.0		130,527	0	0	61,937	192,464	0
10-X005	Trust Resource Manager	FT	A	XE	Anchorage	N00	21 /	12.0		103,991	0	0	53,225	157,216	0
10-X006	Trust Resource Technician	FT	A	XE	Anchorage	N00	16 /	12.0		67,284	0	0	40,154	107,438	0
10-X007	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		79,701	0	0	44,575	124,276	0
10-X008	Trust Resource Manager	FT	A	XE	Anchorage	N00	24 /	12.0		129,668	0	0	61,684	191,352	0
10-X010	Trust Resource Manager	FT	A	XE	Anchorage	N00	22 /	12.0		116,186	0	0	57,568	173,754	0
10-X012	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		93,906	0	0	49,634	143,540	0

Total Positions:	18	0	0	Total Salary Costs:	1,843,700
Full Time Positions:	17	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	1	0	0	Total Benefits:	911,758
Positions in Component:	18	0	0	Total Pre-Vacancy:	2,755,458
				Minus Vacancy Adjustment of 0.07%:	(1,858)
				Total Post-Vacancy:	2,753,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,753,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1092 Mental Health Trust Authority Authorized Receipts	2,755,458	2,753,600	100.00%
Total PCN Funding:	2,755,458	2,753,600	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		97.8	143.7	143.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			97.8	143.7	143.0
72110	Employee Travel (Instate)	Expenses for in-state employee travel	60.3	86.3	102.0
72111	Airfare (Instate Employee)	FY15 land exchange RSA	2.5	0.0	0.0
72112	Surface Transport (Instate Employee)	FY15 land exchange RSA	1.2	0.0	0.0
72113	Lodging (Instate Employee)	FY15 land exchange RSA	1.9	0.0	0.0
72114	Meals & Incidentals (Instate Employee)	FY15 land exchange RSA	1.0	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Non-employee in-state travel	0.0	1.0	0.0
72410	Employee Travel (Out of state)	Expenses for employee out-of-state travel	25.0	55.4	41.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel	1.3	1.0	0.0
72700	Moving Costs	New employee move	4.6	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,196.0	1,417.1	1,444.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,196.0	1,417.1	1,414.7
73025		Education Services	18.6	22.2	23.3
73026		Training/Conferences	0.3	0.0	0.0
73050		Financial Services	80.2	20.3	75.3
73075		Legal & Judicial Svc	70.4	174.3	173.8
73150		Information Technlgy	129.9	103.9	100.3
73156		Telecommunication	15.1	20.8	15.9
73169		Federal Indirect Rate Allocation	150.0	160.0	160.0
73225		Delivery Services	3.6	4.0	3.7
73421	Trans	Sef Fuel A87 Allowed	1.9	6.5	6.5
73423	Trans	Sef Oper A87 Allowed	1.0	2.3	2.3
73424	Trans	Sef Svc/Prt A87 Alwd	0.5	1.0	1.0
73428	Trans	Sef F/C A87 Allowed	1.1	2.2	2.2
73450		Advertising & Promos	50.3	44.3	46.5
73650		Struc/Infstruct/Land	312.7	501.7	476.5
73651		Architect/Engineer-Non-IA Svcs	10.6	0.0	0.0
73652		Surveys/Appraisals	60.1	0.0	0.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	0.0	7.9	1.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	0.0	0.7	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,196.0	1,417.1	1,414.7
73675	Equipment/Machinery	Equipment repairs and maintenance	4.3	12.8	0.0
73688	Aircraft (Non-IA Rentals/Leases)	FY15 land exchange RSA	16.1	0.0	0.0
73750	Other Services (Non IA Svcs)	Program management and consulting, conservation, environmental, economic development, safety services, printing, copying, and graphics	36.1	19.3	48.0
73752	Economic/Development (Non-IA Svcs)	FY15 land exchange RSA	96.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Administrative Services Land Resource Informaton Systems	3.6	3.8	3.8
73804	Economic/Development (IA Svcs)	Forest Management & Develop Forestry statewide support	9.2	75.0	50.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water Title reports	15.0	25.0	25.0
73804	Economic/Development (IA Svcs)	Parks Management & Access Parks support	0.0	10.0	10.0
73804	Economic/Development (IA Svcs)	Project Management & Permitting Wetland mitigation banking	9.3	9.5	10.0
73804	Economic/Development (IA Svcs)	Public Information Center Public Information Center support	4.5	4.8	4.8
73804	Economic/Development (IA Svcs)	Forest Management & Develop Land Exchange support	1.6	50.0	50.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water Mining, Land and Water Juneau Office	0.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water Status graphics	7.4	11.2	11.2
73804	Economic/Development (IA Svcs)	Mining, Land & Water Land management	1.3	5.0	5.0
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	14.6	15.0	15.0

Line Item Detail
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			1,196.0	1,417.1	1,414.7	
73806	IT-Telecommunication	Centralized ETS Services	Phones and virtual private network	12.1	12.1	12.1
73809	Mail	Central Mail	Central Mailroom	0.6	0.8	0.8
73810	Human Resources	Centralized HR	Centralized Human Resources	2.5	3.6	3.6
73811	Building Leases	Leases	Building leases	12.7	10.0	10.0
73812	Legal	Law	Regulation review and miscellaneous legal support	23.2	50.0	45.0
73814	Insurance	Risk Management	Property Insurance	14.6	20.0	15.0
73815	Financial	Finance	AKSAS/AKPAY/ALDER	1.5	4.0	4.0
73816	ADA Compliance	Personnel	ADA compliance	0.1	0.3	0.3
73818	Training (Services-IA Svcs)	Admin	DOA classes	1.3	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	Central travel fees	1.0	1.8	1.8

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		54.1	56.0	56.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			54.1	56.0	56.0
74222	Books And Educational	Combined expenses for office supplies, books, educational materials, equipment, furniture, information technology equipment (PCs), and subscriptions	2.0	2.3	2.3
74226	Equipment & Furniture	Equipment and furniture	14.2	8.0	8.0
74229	Business Supplies	General office supplies	18.1	20.0	20.0
74233	Info Technology Equip	IT equipment	12.5	18.1	18.1
74236	Subscriptions	Subscriptions for magazines and books	1.6	1.6	1.6
74481	Food Supplies	Food supplies	0.3	0.3	0.3
74490	Non-Food Supplies	Non-food supplies	1.0	1.1	1.1
74607	Other Safety	General safety items	0.0	0.6	0.6
74693	Signs And Markers	Signage for Trust sites	0.0	1.3	1.3
74754	Parts And Supplies	Parts, supplies, and general replacements	4.3	2.0	2.0
74820	Sm Tools/Minor Equip	Small tools	0.0	0.1	0.1
74850	Equipment Fuel	Fuel for equipment	0.1	0.6	0.6

Line Item Detail
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		6.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			6.0	0.0	0.0
75830	Info Technology	Copier	6.0	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			11,805.3	9,741.4	10,147.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
61470	Application Fee		ApplicationFee	34046	36.0	29.5	49.5
62281	Div Land & Water		Appliation and Filing Fees	34046	2.0	0.0	0.0
63050	Mineral Royalties		Mineral Royalties	34046	2,107.6	2,000.0	2,000.0
64050	Filing Fees		Negotiated Filing Fees	34046	303.8	0.0	3.0
64107	Serv & Return-Check		Late Fees and Penalties	34046	132.1	0.0	6.0
65004	Misc Fines & Forfeit		Fines and Forfeitures	34046	905.6	0.0	21.0
65030	Liquidated Damages		Liquidated Damages	34046	153.0	0.0	0.0
65090	Misc Pen & Late Fees		Coal Pmt in Lieu of Prod.	34046	20.9	20.0	20.0
65090	Misc Pen & Late Fees		Mlneral Penalty Fee	34046	6.9	0.0	0.0
65254	Coal Rental Lease		Coal Lease Rent	34046	118.9	244.0	244.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			11,805.3	9,741.4	10,147.1	
Detail Information	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65277	Mining Claims, 6l		Mining Claims and Leases	34046	-330.7	0.0	0.0
65280	Sale State Gravel		Material Sale	34046	95.9	309.0	9.0
65310	Lease Of St Property		MHT Building Rentals	34046	107.0	62.0	84.1
65310	Lease Of St Property		Mineral Lease	34046	907.1	535.8	535.8
65320	Land Lease Rental		Land Lease Rental	34046	361.6	470.0	432.7
65320	Land Lease Rental		Real Estate Surface Lease	34046	451.2	505.7	518.3
65321	Row Rental Agreement		ROW & Other Disposals	34045	0.0	20.0	20.0
65330	Mineral Lease Rent		Oil & Gas Lease	34046	356.3	416.3	267.6
65340	Landsale Principal		Landsale Principal	34046	1,729.0	1,180.0	1,300.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			11,805.3	9,741.4	10,147.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65341	Annual Labor Fee		Annual Labor Fee	34046	0.5	0.1	0.1
65350	Timber/Stumpage Sale		Timber Sale Income	34046	125.2	45.0	120.0
65350	Timber/Stumpage Sale		Timber Sale Principal	34045	709.7	255.0	680.0
65450	Office Shop Wh Rent		Investment Property Income	34046	1,076.1	1,400.0	1,600.0
65470	Oil Royalty-In Value		Oil & Gas Royalty	34045	2,050.5	1,848.0	1,848.0
65765	Land Sales Interest		Land Sales Interest	34046	377.7	401.0	388.0
66370	Misc Rev		Misc Revenue	34046	1.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51015	Interagency Receipts			190.3	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts		Principal Fund Proj	11100	10.6	0.0	0.0
51015	Interagency Receipts		USFS Land Exchange	11100	179.7	0.0	0.0

Interagency Services
Department of Natural Resources

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept	Trans	1.9	6.5	6.5
73421 Sef Fuel A87 Allowed subtotal:					1.9	6.5	6.5
73423	Sef Oper A87 Allowed	Equipment fixed cost for asset management - allowable A87	Inter-dept	Trans	1.0	2.3	2.3
73423 Sef Oper A87 Allowed subtotal:					1.0	2.3	2.3
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	Inter-dept	Trans	0.5	1.0	1.0
73424 Sef Svc/Prt A87 Alwd subtotal:					0.5	1.0	1.0
73428	Sef F/C A87 Allowed	Equipment fixed cost for replacement - allowable A87	Inter-dept	Trans	1.1	2.2	2.2
73428 Sef F/C A87 Allowed subtotal:					1.1	2.2	2.2
73804	Economic/Development (IA Svcs)	Land Resource Informaton Systems	Intra-dept	Administrative Services	3.6	3.8	3.8
73804	Economic/Development (IA Svcs)	Forestry statewide support	Intra-dept	Forest Management & Develop	9.2	75.0	50.0
73804	Economic/Development (IA Svcs)	Title reports	Intra-dept	Mining, Land & Water	15.0	25.0	25.0
73804	Economic/Development (IA Svcs)	Parks support	Intra-dept	Parks Management & Access	0.0	10.0	10.0
73804	Economic/Development (IA Svcs)	Wetland mitigation banking	Intra-dept	Project Management & Permitting	9.3	9.5	10.0
73804	Economic/Development (IA Svcs)	Public Information Center support	Intra-dept	Public Information Center	4.5	4.8	4.8
73804	Economic/Development (IA Svcs)	Land Exchange support	Intra-dept	Forest Management & Develop	1.6	50.0	50.0
73804	Economic/Development (IA Svcs)	Mining, Land and Water Juneau Office	Intra-dept	Mining, Land & Water	0.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Status graphics	Intra-dept	Mining, Land & Water	7.4	11.2	11.2
73804	Economic/Development (IA Svcs)	Land management	Intra-dept	Mining, Land & Water	1.3	5.0	5.0
73804 Economic/Development (IA Svcs) subtotal:					52.4	194.3	169.8
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept	Centralized ETS Services	14.6	15.0	15.0
73805 IT-Non-Telecommunication subtotal:					14.6	15.0	15.0
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept	Centralized ETS Services	12.1	12.1	12.1
73806 IT-Telecommunication subtotal:					12.1	12.1	12.1
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.6	0.8	0.8
73809 Mail subtotal:					0.6	0.8	0.8
73810	Human Resources	Centralized Human Resources	Inter-dept	Centralized HR	2.5	3.6	3.6
73810 Human Resources subtotal:					2.5	3.6	3.6
73811	Building Leases	Building leases	Inter-dept	Leases	12.7	10.0	10.0

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
			73811 Building Leases subtotal:	12.7	10.0	10.0
73812	Legal	Inter-dept	Law	23.2	50.0	45.0
			73812 Legal subtotal:	23.2	50.0	45.0
73814	Insurance	Inter-dept	Risk Management	14.6	20.0	15.0
			73814 Insurance subtotal:	14.6	20.0	15.0
73815	Financial	Inter-dept	Finance	1.5	4.0	4.0
			73815 Financial subtotal:	1.5	4.0	4.0
73816	ADA Compliance	Inter-dept	Personnel	0.1	0.3	0.3
			73816 ADA Compliance subtotal:	0.1	0.3	0.3
73818	Training (Services-IA Svcs)	Inter-dept	Admin	1.3	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:	1.3	1.0	1.0
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	1.0	1.8	1.8
			73819 Commission Sales (IA Svcs) subtotal:	1.0	1.8	1.8
			Mental Health Trust Lands Administration total:	141.1	324.9	290.4
			Grand Total:	141.1	324.9	290.4

Oil and Gas Results Delivery Unit

Contribution to Department's Mission

The Division of Oil and Gas manages oil and gas lands in a manner that assures both responsible oil and gas exploration and development and maximum revenues to the state.

Major RDU Accomplishments in 2015

Accomplishments are identified at the individual component level.

Key RDU Challenges

Key Challenges are identified at the individual component level.

Significant Changes in Results to be Delivered in FY2017

Changes in results are identified at the individual component level.

Contact Information

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**Oil and Gas
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Oil & Gas	8,480.5	4,000.6	122.6	12,603.7	9,419.8	4,194.6	247.5	13,861.9	9,679.3	12,408.9	247.5	22,335.7
Petroleum	427.9	48.6	0.0	476.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Systems Integrity Off												
State Pipeline Coordinator	0.0	0.0	0.0	0.0	501.2	8,199.3	0.0	8,700.5	0.0	0.0	0.0	0.0
Totals	8,908.4	4,049.2	122.6	13,080.2	9,921.0	12,393.9	247.5	22,562.4	9,679.3	12,408.9	247.5	22,335.7

Oil and Gas
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	9,238.7	682.3	12,393.9	247.5	22,562.4
One-time items:					
-Oil & Gas	-102.2	0.0	-150.0	0.0	-252.2
Adjustments which continue current level of service:					
-Oil & Gas	0.0	501.2	8,349.3	0.0	8,850.5
-State Pipeline Coordinator	0.0	-501.2	-8,199.3	0.0	-8,700.5
Proposed budget increases:					
-Oil & Gas	0.0	0.0	15.0	0.0	15.0
Proposed budget decreases:					
-Oil & Gas	-139.5	0.0	0.0	0.0	-139.5
FY2017 Governor	8,997.0	682.3	12,408.9	247.5	22,335.7

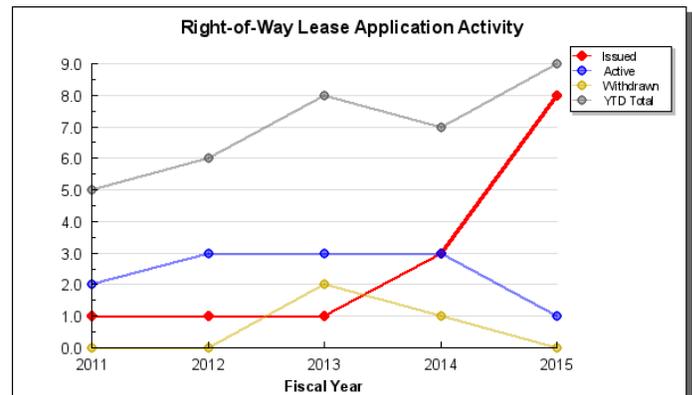
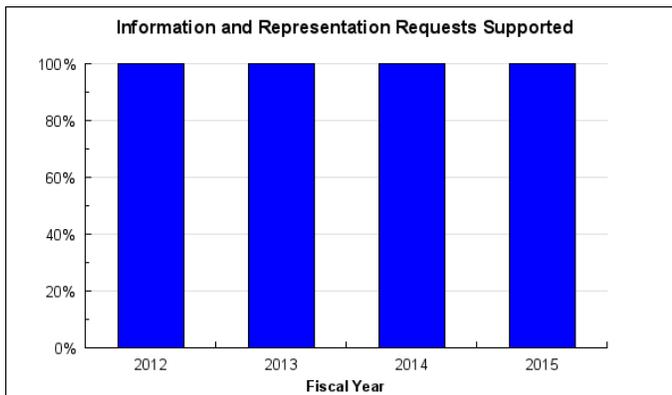
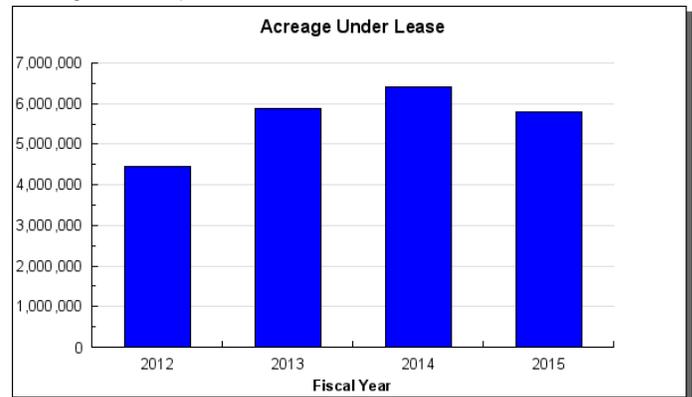
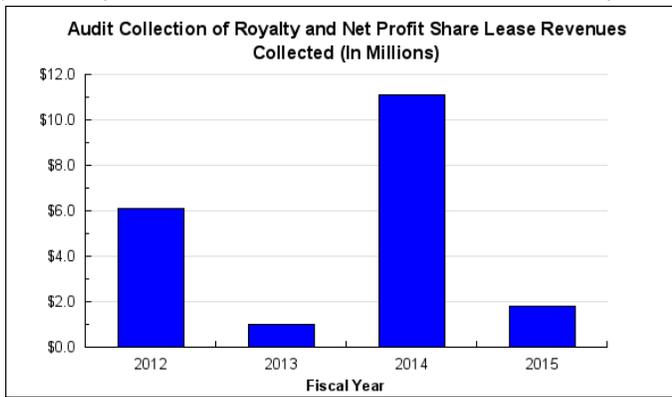
Component: Oil & Gas

Contribution to Department's Mission

The Division of Oil and Gas manages lands for oil, gas, and geothermal exploration and development in a fair and transparent manner to maximize prudent use of resources for the greatest benefit of all Alaskans, and facilitates safe and environmentally conscious operation and maintenance of common carrier pipelines.

Results

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



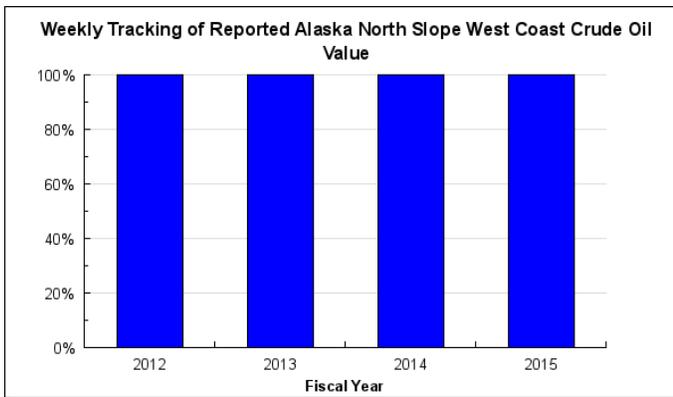
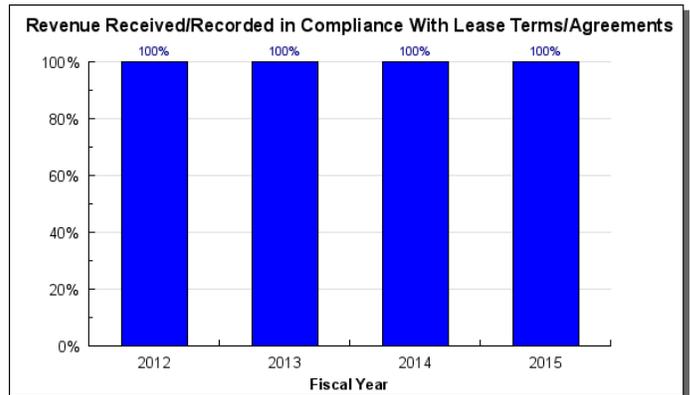
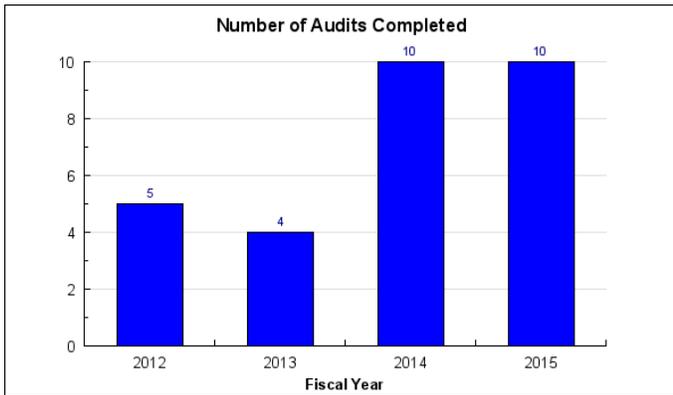
Core Services

- Maximize royalty from oil and gas production.
- Evaluate the geological, geophysical, and engineering aspects of Alaska's resource endowment to promote effective development, protect all parties, and to determine the state's royalty share.
- Make oil, gas, and geothermal lands available for licensing or leasing.
- Ensure that exploration, leasehold, and unit-related operations are conducted in timely and responsible manner.
- Promote competition to develop Alaska's proven and potential oil, gas, and geothermal resources.
- Administer A.S.38.35 leases; revenue collection, permitting, authorizations, oversight of construction, operation, maintenance and termination of pipelines. Coordination with other state and federal agencies in a manner that serves the state's interests.

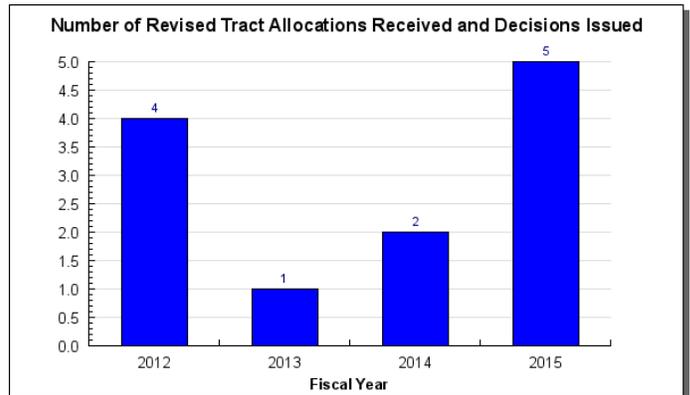
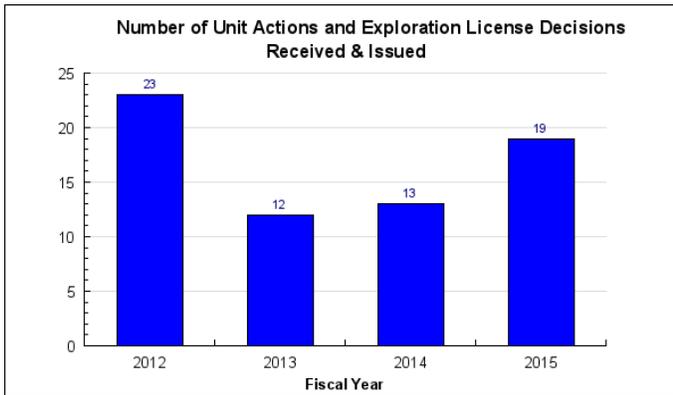
Measures by Core Service

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

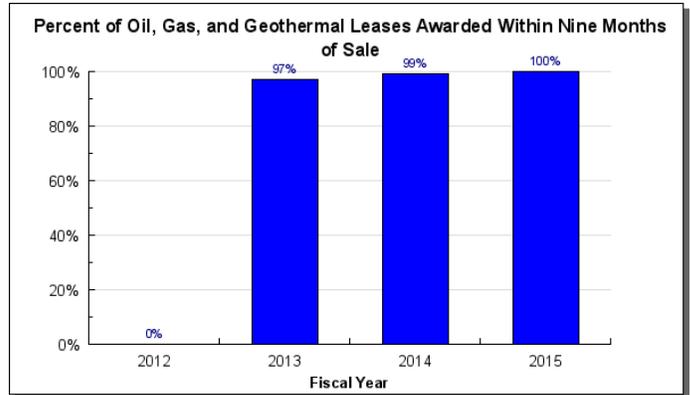
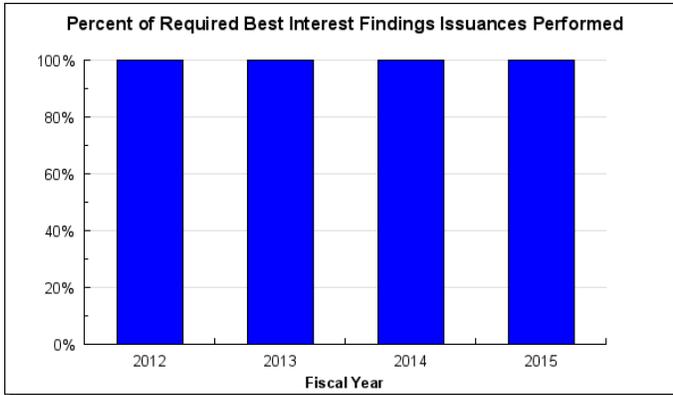
1. Maximize royalty from oil and gas production.



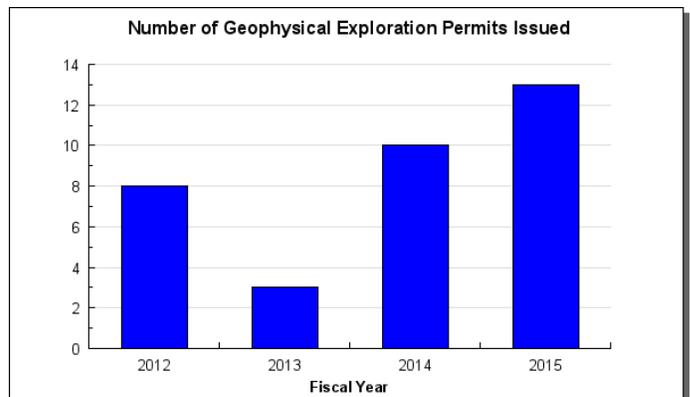
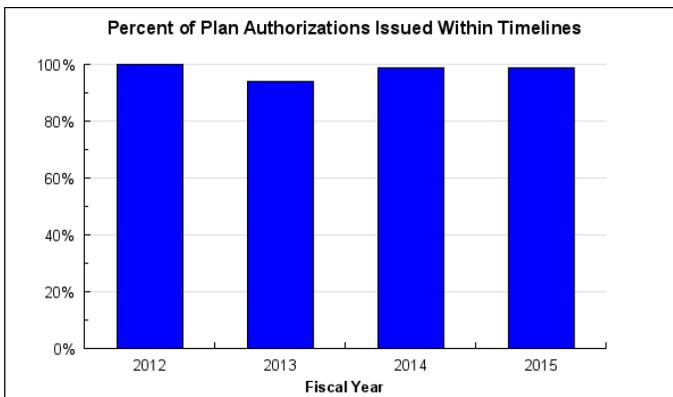
2. Evaluate the geological, geophysical, and engineering aspects of Alaska’s resource endowment to promote effective development, protect all parties, and to determine the state’s royalty share.



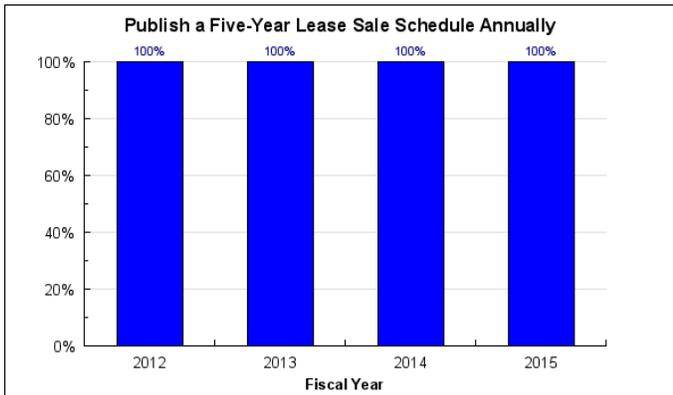
3. Make oil, gas, and geothermal lands available for licensing or leasing.

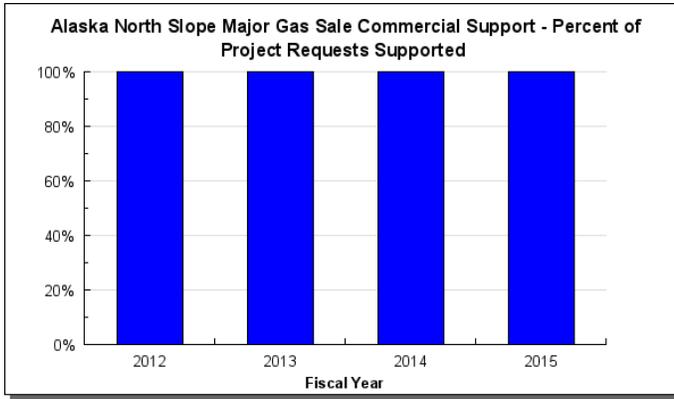


4. Ensure that exploration, leasehold, and unit-related operations are conducted in timely and responsible manner.

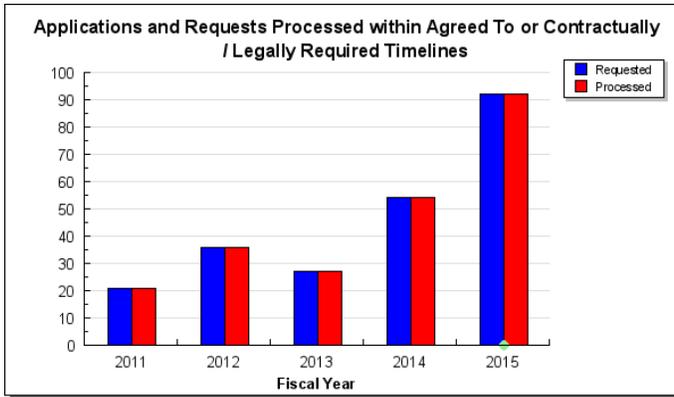
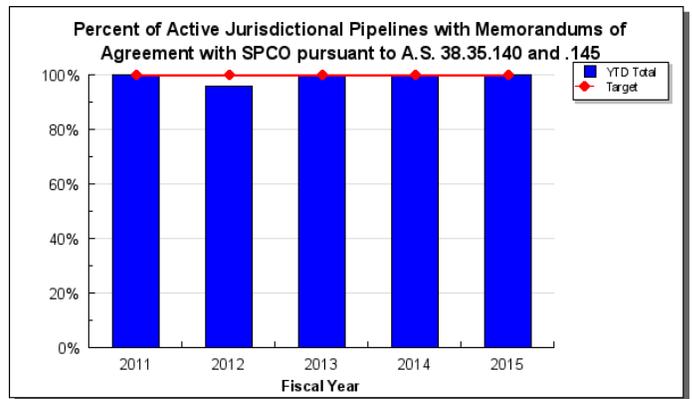
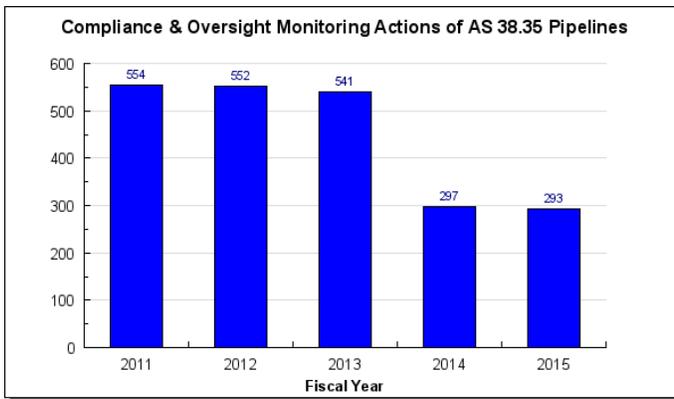


5. Promote competition to develop Alaska's proven and potential oil, gas, and geothermal resources.





6. Administer A.S.38.35 leases; revenue collection, permitting, authorizations, oversight of construction, operation, maintenance and termination of pipelines. Coordination with other state and federal agencies in a manner that serves the state's interests.



Major Component Accomplishments in 2015

- Issued ten royalty audits and collected \$3.3 million.
- Provided analytical and technical support for the ConocoPhillips Royalty Settlement Agreement reopener.
- Continued to provide analytical support for gasoline projects including: comparative project benchmarking using a discounted cash flow approach and review and analysis of Liquefied Natural Gas (LNG) commercial structures to best preserve the state's commercial interests.
- Held five area wide lease sales resulting in acres being leased and \$45.2 million in bonus bids (617,548 acres leased, 303 tracts sold, 362 total bids, and 10 bidder groups). The division administered approximately 2008 leases and licenses, covering nearly 5.8 million acres.
- Issued the final best interest finding for Alaska Peninsula areawide oil and gas lease sales.

- Refined processes, developed model agreements, and secured multiple agreements setting up financial guarantees and trust accounts to protect the state's long-term interests relative to dismantlement, removal, and restoration.
- Verification and receipt of \$1.59 billion in royalty, net profit share lease revenues, rents, bonus bids, unit actions, and Federal payments. Also, distributed these revenues to the proper fund (general, school, permanent, and budget reserve).
- Authorized 13 new geophysical (seismic) exploration programs, one Exploration License Plan of Operations, three new Lease Plans of Operation, four Unit Plans of Operations, and processed 123 Plan of Operation Amendments for activities on the North Slope and in Cook Inlet.
- Implemented an on-line Plan of Operations system for industry applicants.
- Progressed a royalty modification agreement for new NUNA North Slope oil development.

SPC Specific

- Issued its right-of-way lease for the ASAP in March 2011 and continues to coordinate state efforts and participate in the federal United States Army Corp of Engineers supplemental Environmental Impact Statements as the lead coordinating state agency. The SPC also is engaged with the Bureau of Land Management for the ASAP project in order to allow for ensured consistency of federal/state authorizations.
- Served as the lead state coordinating agency for the Alaska LNG project. Coordinated multiple agency workshops for permitting the Alaska LNG project. Facilitated review and state agency comment on federal resource reports.
- Adjudicated eight right-of-way lease applications, amendments, and transfers; issued 78 field permits and six material sales contracts, all within delivery dates negotiated with the applicant/lessee, or as legally or contractually required.
- Continued to support engineering review for the Electronic Automation/Strategic Reconfiguration project efforts related to Pump Station 1 of the Trans-Alaska Pipeline System .
- Monitored construction activities and reviewed operations plans for the Point Thomson Export Pipeline and piggable wye connection with Badami Pipeline.
- Completed 293 compliance, engineering and monitoring actions pursuant to the right-of-way leases.
- Provided oversight for 17 existing pipelines, one pipeline under construction, and five pipelines in the permitting process.
- Initiated or renewed 37 reimbursable service agreements with other state agencies for work those agencies provided on pipeline projects coordinated by SPC.

Key Component Challenges

The Division of Oil and Gas (DOG) applies an integrated approach to manage the state's oil gas and geothermal resources in the best interest of the state and its residents. Royalties, rents, and taxes, as a result of this work, provide 88 percent of Alaska's unrestricted revenues. The division uses a highly skilled, cross disciplinary team of scientists, engineers, land managers, and economists to evaluate resource and land use options and prepare materials to support decisions. Geologists, geophysicists, and petroleum engineers, together with land managers, determine available state lands with hydrocarbon resource potential. Land managers, natural resource specialists, and commercial analysts develop terms and conditions for leasing, plan, and permit decisions that serve the state's best interest in bringing maximum value from the lands and associated oil, gas, and geothermal resources.

As a division, DOG faces the following challenges:

- On-going efforts to attract new companies and investors to Alaska and facilitate resource development in the state.
- Performing core business functions (such as lease sales, commercial analysis, technical review, and analysis of geotechnical and geophysical data) with declining annual budgets and staff reductions.
- Absorption of workloads from eliminated positions by already fully engaged remaining positions.
- Reduced capacity to support special requests from other departments and federal actions affecting the division.
- Recruiting, hiring, training, and retaining technical and professional level staff.
- Implementation of a division document management system for data security and timely access.

Asset Management (Leasing) Section

The Asset Management (Leasing) Section manages the state's oil, gas, and geothermal resource lands, making them available for exploration, development, and production by offering acreage for leasing and exploration licensing. Driven by the constitutional mandate of Article 8, Section 1, staff recommends when and how oil, gas, and geothermal resources will be made available for use, the location of those resources and to whom those resources are leased or licensed, consistent with the public interest. The steps to these determinations are:

- Determine which state lands are suitable for oil and gas exploration, development, and production, and prepares a "Best Interest Finding".
- Competitively offers available lease tracts through annual lease sales, for Cook Inlet, Alaska Peninsula, North Slope Foothills, North Slope, and the Beaufort Sea state lands.
- Solicit interest for exploration licenses on state lands outside the five lease sale areas.
- Manage approximately 5 million acres of leases and exploration licenses.
- Process the transfer of leases and assets between oil companies.
- Generate approximately \$240 million from lease bids, since 1999.
- Effective management of over five million acres of oil and gas lands yielded \$21.8 million in FY2015.

Challenges

- Issue timely findings for lease and exploration licenses, with limited resources.
- Develop competitive terms and conditions for oil and gas lease sales that attract new companies.
- Manage the evolution of Alaska's oil and gas industry into a greater number of small, independent companies.
- Document management with increasing number of transactions.
- Provide accurate and secure access to the state records for both internal and public use.

Audit Section

The Audit Section ensures the state receives the full value of oil and gas royalties and Net Profit Shares. Auditors carry out this mission by performing state royalty and Net Profit Share Lease (NPSL) audits and federal royalty audits. Audits also encourage accounting compliance by the lessees and reduces the chance of discrepancies in payment. Revenues collected from audits are generally deposited into the state's Constitutional Budget Reserve Fund to help fund the operations of state government.

- *State Royalties* - The state typically receives one-eighth to one-sixth share of every barrel produced. The Audit Section ensures the state is paid the same value the lessee received for selling their oil and gas. Audits look at valuation versus volume and determine the "higher-of" value to protect the state from bad marketing decisions and potential underpayment. In doing so, millions of dollars in owed revenue is recovered.
- *Net Profit Share Leases (NPSL)* - In the 1980s, the state issued NPSLs which require audit of reported revenue and expenditures, verifying that allowable and accurate expenses and revenues are claimed. NPSL audits recover millions of dollars in revenue that would otherwise be lost.
- *Federal Royalties* - Under a fully reimbursed contract with the federal government, staff audit the oil and gas production from federal lands in Alaska and verify federal/state revenue sharing which includes 90% of royalties from Cook Inlet production, 27% of royalties from offshore production within three miles of shore, and 50% of royalties from the National Petroleum Reserve-Alaska (NPR-A).

Challenges

- The ability to provide substantial audit coverage of royalty and NPSL revenue by conducting, completing, and resolving complex audits within the statute of limitations, and with limited resources. Historically, audits return approximately \$15 million annually in additional revenue,
- Resolving audits in appeal, while further review is conducted by company, legal teams, and the Commissioner's Office.

Commercial Section

The Commercial Section is the in-house advisor that analyzes and provides strategic insight on all economic and financial matters. Its commercial expertise cross-cuts all division programs to fulfill the constitutional goal of promoting responsible development of Alaska's natural resources, realizing maximum value, and protecting the state's interests.

Maximizing the state's resource and land value requires analysis of project economics, market structure, optimization, financial risk management, and price and cost assessments. This includes analyzing commercial implications of laws, regulations, and contract provisions for policy, legislative, and regulatory decisions of the state. When resource negotiations are required, the Commercial Analysts are essential to the state's negotiation strategy and success.

The Commercial Section is fully integrated into and supports the Royalty Accounting, Audit, Asset Management (Leasing), Units, Permitting, and Resource Evaluation sections, and the Director's Office. The section is also a key resource of the AKLNG project. The Commercial Section's expertise is essential for the following functions:

- Royalty valuation for methodology, modification, and in-kind contracts.
- Unit decisions for development plans, redeterminations, expansion/contraction, well certification, "paying quantity" determinations, and discovery royalties.
- Dismantlement, Removal and Remediation financial assurance agreement negotiations.
- Asset Management decisions with lease terms and conditions, assignments, and extensions.
- Regulatory and legislative packages to address a myriad of commercial and economic issues.
- Special executive or legislative projects meriting commercial analysis and guidance.

Challenges

- Reduced ability to provide commercial support to document the state's best interests for ongoing decision making within the division, with more special projects meriting commercial analysis and guidance.
- Provide economic assessments for new state oil and gas development initiatives, e.g. gas line fiscal negotiations.
- Negotiate Royalty In-Kind contracts and Royalty Settlement Agreement reopeners, which are both time and labor intensive, with limited resources.

Permitting Section

The Permitting Section adjudicates and issues statewide decisions for surface land use and improvements supporting oil, gas, and geothermal projects. This includes reviewing and issuing decisions for Exploration License Plans of Operations, Lease Plans of Operations, Unit Plans of Operations, Plan Amendments and Miscellaneous Land Use Permits for seismic acquisition, and Easements (on the North Slope). The Permitting Section is specifically responsible for:

- Plan of Operations (License, Lease, and Unit areas) for the proposed surface use activities and schedule of operations, projected use requirements, and lease mitigation compliance methods.
- Miscellaneous Land Use Permits for geophysical and seismic acquisition to permit use of state land in acquiring subsurface geologic characteristics and prospective data.
- On-line applications system for Plans of Operations.
- Easements on the North Slope to allow access across existing oil and gas leases.
- Administer the division's statewide bonds and ensure activities are performed and completed according to the respective authorization(s).
- Inspect sites and field work to ensure the state's oil, gas, and geothermal lands are returned in good condition and available for other uses.

Challenges

- Reduced staff limits the ability to provide increased project coordination and consultation assistance to new companies, which are less familiar with Alaska's regulatory processes, resulting in a slower overall permitting process.
- Reduce permitting review time. A project for developing an efficient electronic Permit Management System for tracking, reviewing, and delivering responses would speed permitting and offer greater coordination and management capabilities.

Resource Evaluation Section

Resource Evaluation (RE) provides the scientific basis for strategic state land use decisions for leasing and development of the state's energy resources. RE provides critical information on the state's resource potential through geological, geophysical, and engineering analysis. Their work provides objective and in-depth interpretations of technical data relating to oil, gas, and geothermal prospectivity, exploration, and production throughout Alaska. RE's analysis and activities cross-cut every section of the division:

- Appraise resource potential for lease sales, lease management, and exploration licensing
- Analyze industry applications for Unit and Participating Area formation, expansion, or contraction
- Determine resource potential in applications for royalty modification
- Assess geological and geophysical exploration data for oil, gas, and geothermal resource exploration
- Audit static and dynamic reservoir models to determine the distribution of in-place and recoverable hydrocarbons and thereby equitable royalty production allocations
- Conduct research to inform policy makers and the public on oil and gas resources in order to plan for future production and revenues
- Collaborate with the Division of Geological & Geophysical Surveys to further geologic knowledge of resource-prone basins to attract additional exploration investment.

Challenges

- Attract, hire and retain technical people with the skills, oil and gas industry experience, and knowledge comparable to industry counterparts.
- Constrained funding limits the ability to attend training and stay current with technological and software advancements in industry. This reduces the section's ability to apply these advancements to Alaska's resources for the best evaluation.
- Communicate and educate, both internally and externally, the value of the section's contribution to the state in the strategic management of the state's hydrocarbon resources.

Royalty Accounting Section

The Royalty Accounting Section accomplishes complex oil and gas royalty accounting analyses to ensure the state receives the correct royalty value based on lease terms or settlement agreements. The team determines royalty calculation and payments, royalty ownership from producing leases and units, the value of the state's net profit shares, the reported values and volumes produced on state acreage, and whether the royalty is taken in-value or in-kind. The section accounts for revenues generated in other sections in the division from rents, bonus bids, commitment and storage fees as well as royalties, rentals, and interests from federal oil and gas lands in Alaska. When royalty and NPSL revenue is received, the section calculates the distribution of revenue to the general fund, school fund, permanent fund, and constitutional budget reserve fund. Royalty Accounting functions include:

- Determine net-back value for the volume of oil or gas removed and the related royalty rate.
- Account for NPSL revenue on allocated volume for each of 10 producing leases that have reached payout status.
- Nominate/invoice royalty-in-kind contracts to state refineries in lieu of royalty-in-value, where producers sell the state royalty oil and accounting for revenue received.
- Maintain/reconcile run tickets, Alaska Oil and Gas Conservation Commission reports, value information from contracts, invoices, quality bank statements, and tariff notices to reported royalty and NPSL filings.
- Ensure billions of dollars are received annually in a timely and accurate manner from our oil and gas resources and lands.

Challenges

- Continued maintenance and ultimate replacement of the division's Data Management System for in-house royalty reporting and reconciliation.
- Produce meaningful and timely information for the division website, annual report, and management, due to limited staffing.

- Develop effective documentation of verification procedures on reported royalty filing volumes and values.

State Pipeline Coordinator Section

The State Pipeline Coordinator (SPC) implements the Right of Way Leasing Act, AS 38.35. The SPC coordinates the state's oversight of preconstruction, construction, operation, and termination of common-carrier pipelines using staff from five state agencies for habitat assessment, safety and electrical inspection, spill prevention and response and fire safety. These agency liaisons facilitate and maintain a system-wide approach to pipeline oversight. SPC's main functions are:

- Right-of-way leases for the full life of a pipeline including preconstruction, construction, safe operations, maintenance, environmental protection, and decommissioning.
- Oversee 17 existing pipelines, one pipeline under construction, and five pipelines in the permitting process.
- Shared regulatory oversight when overlap of federal, state, or local jurisdictions is identified.
- Provide subject matter expertise in support of the lease process.
- The SPC represents the department as the state's lead in the Joint Pipeline Office (JPO), an organization created to provide full partnership for state and federal agencies in monitoring the Trans-Alaska Pipeline System.
- Supports Right-of-Way lease activities for the Alaska Stand Alone Pipeline (ASAP) and leads state agency coordination for the Alaska Liquefied Natural Gas (AKLNG) project.

Challenges

- Maintain an adequate work force to deliver statutorily required services under the Right-of-Way Leasing Act with the increasing number of leases and lease applications.
- Monitor the Trans-Alaska Pipeline System given the changes associated with strategic reconfiguration and declining throughput.
- Ensure adequate communication and coordination of pipeline leasing, permitting, and oversight with other state and federal authorities. Specifically, provide adequate coordination of multiple proposed pipeline projects, which includes a large gas line for North Slope gas.
- Conduct timely comprehensive regulatory and lease compliance oversight with the goal of reducing the likelihood of pipeline shutdowns and environmental hazards.

Units Section

Land belonging to the state is leased for energy development (see Asset Management Section). When lands are shown to have energy potential that is commercially viable, leases may be consolidated into a single, contiguous block of land to allow for more effective management and administration of the resource extraction activities. Proper administration and oversight of units is necessary to conserve the resource, prevent economic and resource waste, and protect the rights of all parties involved in the unit. Unit managers work closely with land managers, attorneys, commercial analysts, the Resource Evaluation Section, and industry to ensure proper unit administration. The Unit Section currently administers 78 oil and gas units through evaluation of information in six major areas:

- Environmental costs and benefits
- Geological and engineering characteristics
- Prior exploration activities
- Plans for exploration and development
- Economic cost and benefit analyses
- Jointly managed native/state lands

Challenges

- Update the division's 25-year-old regulations related to unitization to reflect current practice, with limited resources.
- Establish and maintain a document management system which provides public on-line access to unit decisions.
- Continue to improve the implementation of unit regulations to best protect state and public interests.

Significant Changes in Results to be Delivered in FY2017

- Continue progress toward a more business-like and business oriented approach.
- After successful implementation of an on-line permit application system, develop an efficient electronic Permit Management System for tracking, reviewing, and delivering responses to applicants.
- Document royalty accounting business processes to capture legacy corporate knowledge and ensure continuity of operations. Refine processes and procedures into training and performance metrics to improve accounting services.
- Finalize internal document management system for efficient access to decision documents.

SPC Specific

- Provide adjudication of increased and multiple oil and natural gas pipeline right-of-way leasing applications and permitting activities.
- Explore opportunities to work with other state agencies in order to better coordinate the SPC regulatory and lease compliance monitoring efforts associated with AS 38.35 pipelines that are not part of the Trans-Alaska Pipeline System.

Statutory and Regulatory Authority

AS 31.05.035 Confidential Reports
 AS 38.05.020 Authority and duties of the Commissioner
 AS 38.05.035 Powers and duties of the Director
 AS 38.05.130 Damages and posting of bond
 AS 38.05.131 Applicability: determinations; regulations
 AS 38.05.132 Exploration license for oil and gas or gas only
 AS 38.05.133 License procedures
 AS 38.05.134 Conversion to lease
 AS 38.05.135 Leasing generally; royalty and net profit share payments and interest
 AS 38.05.137 Leasing agreements
 AS 38.05.145 Leasing procedure
 AS 38.05.160 Oil shale
 AS 38.05.177 Nonconventional gas leases
 AS 38.05.180 Oil and gas and gas only leasing
 AS 38.05.181 Geothermal resources
 AS 38.05.182 Royalty on natural resources
 AS 38.05.183 Sale of royalty
 AS 38.05.850 Permits
 AS 38.06 Alaska Royalty Oil and Gas Development Advisory Board
 AS 41.06 Geothermal Resources
 AS 41.09 Oil and Gas Exploration Incentive Credits
 11 AAC 02 Appeals
 11 AAC 03 Disposition of Royalty Oil, Gas, or Gas Liquids
 11 AAC 04 Payment of Oil and Gas Royalties, Rents and Bonuses
 11 AAC 05 Fees for Department Services
 11 AAC 82 Mineral Leasing Procedures
 11 AAC 83 Oil and Gas Leasing
 11 AAC 84.300 Oil Shale
 11 AAC 84.700-790 Geothermal Leasing
 11 AAC 84.800-950 Geothermal Unitization
 11 AAC 87 Geothermal Drilling and Conservation
 11 AAC 89 Exploration Incentive Credit
 11 AAC 96 Miscellaneous Land Use

SPC Specific

AS 27.19 Mining Reclamation
AS 38.05 Alaska Land Act
AS 38.35 Right-of-Way Leasing Act
AS 46.15 Alaska Water Use Act
11 AAC 51 Public Easements
11 AAC 53 Records, Survey, Platting
11 AAC 71 Timber and Material Sites
11 AAC 80 Pipeline Rights-of-Way
11 AAC 96 Miscellaneous Land Use
11 AAC 97 Mining Reclamation

Contact Information
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**Oil & Gas
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	88	111	Annual Salaries	10,572,185
Part-time	0	0	Premium Pay	14,591
Nonpermanent	2	10	Annual Benefits	5,483,534
			<i>Less 5.07% Vacancy Factor</i>	(815,210)
			Lump Sum Premium Pay	0
Totals	90	121	Total Personal Services	15,255,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accountant IV	2	0	0	0	2
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	3	0	0	0	3
Analyst/Programmer V	2	0	0	0	2
Bus Process Integration Mgr	1	0	0	0	1
College Intern I	2	0	0	0	2
Commercial Analyst	5	0	0	0	5
Commercial Manager	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Information Officer III	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Spec II	1	0	0	0	1
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec II	5	0	0	0	5
Natural Resource Spec III	13	0	0	0	13
Natural Resource Spec IV	11	0	0	0	11
Natural Resource Spec V	2	0	0	0	2
Natural Resource Tech II	3	0	0	0	3
Natural Resource Tech III	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Oil & Gas Revenue Audit Master	1	0	0	0	1
Oil & Gas Revenue Auditor III	4	0	0	0	4
Oil & Gas Revenue Auditor IV	3	0	0	0	3
Oil & Gas Revenue Specialist	1	0	0	0	1
Petroleum Economist II	1	0	0	0	1
Petroleum Engineer	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Petroleum Geologist I	7	0	0	0	7
Petroleum Geologist II	2	0	0	0	2
Petroleum Geophysicist I	1	0	0	0	1
Petroleum Land Manager	6	0	0	0	6
Petroleum Reservoir Engineer	4	0	0	0	4
Pipe Line Coordinator	1	0	0	0	1
Prog Mgr/Coord	2	0	0	0	2
Project Assistant	1	0	0	0	1
Spec Proj/Ext Relations Coord	1	0	0	0	1
Student Intern	8	0	0	0	8
Tech Eng I / Architect I	1	1	0	0	2
Totals	120	1	0	0	121

Component Detail All Funds
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	11,078.3	12,336.2	12,022.9	12,022.9	15,255.1	3,232.2	26.9%
72000 Travel	133.2	194.0	171.8	171.8	477.7	305.9	178.1%
73000 Services	1,156.9	1,567.8	1,467.8	1,467.8	6,265.3	4,797.5	326.8%
74000 Commodities	171.8	177.4	177.4	177.4	315.6	138.2	77.9%
75000 Capital Outlay	63.5	22.0	22.0	22.0	22.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,603.7	14,297.4	13,861.9	13,861.9	22,335.7	8,473.8	61.1%
Fund Sources:							
1002Fed Rcpts (Fed)	122.6	247.5	247.5	247.5	247.5	0.0	0.0%
1004Gen Fund (UGF)	8,303.0	9,674.2	9,238.7	9,238.7	8,997.0	-241.7	-2.6%
1005GF/Prgm (DGF)	177.5	181.1	181.1	181.1	682.3	501.2	276.8%
1007I/A Rcpts (Other)	15.0	0.0	0.0	0.0	157.1	157.1	100.0%
1105PFund Rcpt (Other)	3,985.6	4,044.6	4,044.6	4,044.6	4,044.6	0.0	0.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	7,540.2	7,540.2	100.0%
1217NGF Earn (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1232ISPF-I/A (Other)	0.0	0.0	0.0	0.0	517.0	517.0	100.0%
Unrestricted General (UGF)	8,303.0	9,674.2	9,238.7	9,238.7	8,997.0	-241.7	-2.6%
Designated General (DGF)	177.5	181.1	181.1	181.1	682.3	501.2	276.8%
Other Funds	4,000.6	4,194.6	4,194.6	4,194.6	12,408.9	8,214.3	195.8%
Federal Funds	122.6	247.5	247.5	247.5	247.5	0.0	0.0%
Positions:							
Permanent Full Time	93	89	89	88	111	23	26.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	2	2	2	10	8	400.0%

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

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Cook Inlet Energy Sec18a Ch23 SLA2015 P71 L28 (HB72)												
1217 NGF Earn	ConfC(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 18 (a) The interest earned during the fiscal year ending June 30, 2016, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2016, June 30, 2017, and June 30, 2018.												
FY2016 Conference Committee												
1002 Fed Rcpts	ConfCom	14,147.4	12,336.2	194.0	1,417.8	177.4	22.0	0.0	0.0	89	0	2
1004 Gen Fund		247.5										
1005 GF/Prgm		9,674.2										
1105 PFund Rcpt		181.1										
		4,044.6										
Align Authority for FY2016 Travel Reduction												
1004 Gen Fund	Unalloc	-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. We are reducing public outreach travel for oil and gas exploration and development, i.e. attendance at the North American Petroleum Expo (NAPE) will be reduced from two to one trip per year as well as the number of attendees being reduced.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
1004 Gen Fund	Unalloc	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Mandatory 5-Day Furlough for 31 XE Positions, Reduce Authorization through Royalty Reopener and Management of Vacancies												
1004 Gen Fund	Unalloc	-404.4	-304.4	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
(\$84.4) Mandatory 5 day furlough for XE positions. (\$100.0) Reduce Royalty Reopener authorization - This matches the \$100.0 negative supplemental in FY2015. If reopeners exceed projections, the division may be unable to adequately defend the state's financial interests in royalty negotiations. (\$220.0) Increase and manage vacancy underfunding through hiring delays as necessary. Hiring delays result in delays in lease sales, best interest findings, permitting decisions, unitization actions, royalty accounting or auditing, depending on what positions are held vacant.												
Subtotal		13,861.9	12,022.9	171.8	1,467.8	177.4	22.0	0.0	0.0	89	0	2

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

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
***** Changes From FY2016 Authorized To FY2016 Management Plan *****													
Delete (10-4212) Petroleum Market Analyst													
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Officer (10-0112) full-time, in Anchorage with State Pipeline Coordinator's Office was deleted in FY2016 Governor as part of the reorganization of the State Pipeline Coordinator's Office (SPCO). Management made the decision to reinstate it and delete Petroleum Market Analyst (10-4212), in Anchorage with the Oil and Gas Component instead. SLA2015/CH23 transferred SPCO component from the Administration and Support Results Delivery Unit (RDU) to the Oil and Gas RDU, and placed SPCO management with the Division of Oil and Gas.													
Subtotal		13,861.9	12,022.9	171.8	1,467.8	177.4	22.0	0.0	0.0	0.0	88	0	2

***** Changes From FY2016 Management Plan To FY2017 Governor *****													
Reduce Best Interest Findings, Lease Sale Preparations, Public Record Requests and Communications													
Dec		-139.5	-139.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-139.5											

In the review of personnel and associated functions, great care has been taken to ensure that opportunities for cross-function training and professional development are maximized in order to reduce the loss in capacity that will result from staff reductions and the related instability leading to attrition in the division. It is imperative that Division of Oil and Gas (DOG), like Department of Natural Resources (DNR) as a whole, retain its core expertise and ability to deliver on its mission of capturing maximum value for the people of Alaska from resource development while protecting the state's interest.

Personnel reductions will not reduce the work or programs for which the affected positions are responsible. Tasks performed across several sections will remain and must be absorbed by other fully engaged positions. Timely delivery of services could be affected, as will be the capacity to take on additional work requests outside the division's day-to-day workload.

These positions support best interest findings, lease sale preparations, public records requests, and public and industry communications, which could impact Alaska's ability to maximize our resource development. The division's ability to process permit applications, lease sale transactions, asset transfers, unit applications, royalty modification applications and general business requests in a timely manner could be reduced due to the loss of these positions.

The division necessarily works as an integrated team much like the industry it serves; each section plays a vital role in the division's core functions. As a result, staff reductions in one area may adversely affect critical task completion in another. With fewer staff to complete the same workload, deliverables could be delayed. Staff reductions could delay or reduce the division's output which is largely composed of authorizations for industry to explore, develop and produce the energy resources of the state. Longer processing time may delay exploration and development activity, lengthening an already multi-year process. Ultimately, these delays could result in a longer time period for the state to realize the benefits of its oil and gas resources and could create uncertainty for oil and gas investors.

Delete (10-4239) Administrative Assistant II, range 14, Anchorage, Full-Time
Delete (10-4198) Natural Resource Technician I, range 10, Anchorage, Full-Time

Increase Authority for Additional Review and Permit Processing

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

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts	Inc	15.0	14.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Oil and Gas received approximately \$15.0 unbudgeted interagency receipts in FY2015 from Department of Natural Resources, Office of Project Management and Permitting. It is anticipated a similar amount will be received for future fiscal years. This change record budgets for those interagency receipts.</p>												
Restore Cook Inlet Energy Reclamation Bond Interest												
1217 NGF Earn	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600.0 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and Department of Natural Resources (DNR), Division of Oil and Gas was transferred to DNR in October 2009.

The assets were purchased in December 2009, by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.

The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. It cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.

DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

\$150.0 is the estimate of interest to be earned on the bond for FY2017.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

If funding is not received, interest earned on the bond held by Department of Revenue's Division of Treasury cannot be applied toward future bond requirements, imposing additional financial burden on this small and producing company.

Language

The interest earned during the fiscal year ending June 30, 2017, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2017, June 30, 2018, and June 30, 2019.

Reverse Cook Inlet Energy Reclamation Bond Interest Sec18a Ch23 SLA2015 P71 L28 (HB72)

1217 NGF Earn	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
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In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600,000 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.

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

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
<p>The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.</p> <p>The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.</p> <p>The Department of Natural Resources requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.</p> <p>Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.</p> <p>If funding is not received, interest earned on the bond held by DOR's Division of Treasury cannot be applied toward future bond requirements, imposing additional financial burden on this small and producing company.</p>													
Reduce TAX/CREDIT:FILM/OIL & GAS/GAS STOR./CORP. Ch 51 SLA 2013 (SB23) SEC2 CH15 SLA2012 P46 L8 (HB284)													
	OTI	-102.2	-96.7	0.0	-5.5	0.0					-1	0	0
1004 Gen Fund		-102.2					0.0	0.0	0.0				
<p>In FY2013, \$211.4 and two full time positions were appropriated to the Division of Oil & Gas related to "SB23 Tax Credit: Film/Oil and Gas/Gas Storage/Corporations". A fiscal note for "HB276 Oil/Gas Production Tax Credits" was incorporated with SB23. Per the fiscal note:</p> <p>Funding was reduced by \$7.0 in FY2014. Phase-out of SB23 will reduce division's budget and capacity by \$102.2 and one position in FY2017 Phase-out of SB23 will further reduce division's budget and capacity by \$102.2 and one position in FY2018.</p> <p>The elimination of one GIS Analyst II position will impact the division broadly as the division's capacity within a two person shop is reduced by half. This will result in delayed response times to requests for GIS information and maps. GIS data and mapping incorporate into resource development activities on a daily basis.</p> <p>Delete (10-4237) GIS Analyst II, range 17, Anchorage, Full-Time</p>													
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017													
	SalAdj	214.5	214.5	0.0	0.0	0.0					0	0	0
1004 Gen Fund		214.5					0.0	0.0	0.0				
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.													
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request													
	SalAdj	-214.5	-214.5	0.0	0.0	0.0					0	0	0
1004 Gen Fund		-214.5					0.0	0.0	0.0				

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

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Cost of living adjustment for certain bargaining units: \$282.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$144.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$100.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$37.8												
Transfer Positions and Authority from State Pipeline Coordinator's Office												
	Trin	8,700.5	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	26	0	8
1005 GF/Prgm		501.2										
1007 I/A Rcpts		142.1										
1108 Stat Desig		7,540.2										
1232 ISPF-I/A		517.0										

Merging the State Pipeline Coordinator's Office (SPCO) component into the Oil & Gas (DOG) component is the final step in the management and structural change that began June 1, 2015. At that time the SPCO was moved under the Division of Oil and Gas for management purposes and efficiency within the division. Between the FY2016 approved budget and FY2016 Management Plan, three PCNs were deleted as result of this consolidation. This budgetary change will align the SPCO as a section under DOG, and establish parity with other sections in the division, fostering unity and cohesiveness across the division.

- (10-0111) Office Assistant II, range 10, Anchorage, Full-Time
- (10-0112) Administrative Officer I, range 19, Anchorage, Full-Time
- (10-0113) Natural Resource Manager, range 22, Anchorage, Full-Time
- (10-0115) Administrative Officer I, range 17, Anchorage, Full-Time
- (10-0116) Office Assistant II, range 10, Anchorage, Full-Time
- (10-0117) Information Officer III, range 20, Anchorage, Full-Time
- (10-0119) Natural Resource Specialist III, range 18, Anchorage, Full-Time
- (10-0121) Natural Resource Specialist III, rang 18, Anchorage, Full-Time
- (10-0133) Natural Resource Specialist IV, range 21, Anchorage, Full-Time
- (10-0134) Natural Resource Specialist III, range 18, Anchorage, Full-Time
- (10-0135) Technical Engineer I/Architect I, range 24, Fairbanks, Full-Time
- (10-0147) Natural Resource Specialist III, range 18, Anchorage, Full-Time
- (10-014A) Student Intern, range 6, Anchorage, Non-Permanent
- (10-0157) Accounting Technician I, range 12, Anchorage, Full-Time
- (10-0162) Natural Resource Specialist IV, range 21, Anchorage, Full-Time
- (10-019B) Student Intern, range 8, Anchorage, Non-Permanent
- (10-021A) Student Intern, range 6, Anchorage, Non-Permanent
- (10-0253) Administrative Assistant II, range 14, Anchorage, Full-Time
- (10-0254) Natural Resource Specialist IV, range 21, Anchorage, Full-Time
- (10-0266) Micro/Network Specialist I, range 18, Anchorage, Full-Time
- (10-034B) Student Intern, range 8, Anchorage, Non-Permanent
- (10-046A) Student Intern, range 6, Anchorage, Non-Permanent

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

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(10-047B) Student Intern, range 8, Anchorage, Non-Permanent												
(10-1147) Natural Resource Manager II, range 20, Anchorage, Full-Time												
(10-1297) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-1313) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-1793) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-404SI) Student Intern, range 0, Anchorage, Non-Permanent												
(10-405SI) Student Intern, range 0, Anchorage, Non-Permanent												
(10-4255) Technical Engineer I/Architect I, range 24, Anchorage, Full-Time												
(10-8106) Pipe Line Coordinator, range 26, Anchorage, Full-Time												
(10-T015) Program Manager/Coordinator, range 24, Anchorage, Full-Time												
(10-T017) Program Manager/Coordinator, range 24, Anchorage, Full-Time												
(10-T020) Petroleum Engineer, range 26, Anchorage, Full-Time												
Totals		22,335.7	15,255.1	477.7	6,265.3	315.6	22.0	0.0	0.0	111	0	10

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Oil & Gas (439)
RDU: Oil and Gas (601)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0111	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,264	0	0	29,727	65,991	0
10-0112	Administrative Officer II	FT	A	SS	Anchorage	400	19L	12.0		83,460	0	0	46,058	129,518	0
10-0113	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22A / B	12.0		80,891	0	0	45,143	126,034	0
10-0115	Administrative Officer I	FT	A	SS	Anchorage	400	17K	12.0		71,352	0	0	41,746	113,098	0
10-0116	Office Assistant II	FT	A	GP	Anchorage	400	10L / M	12.0		46,441	0	0	33,351	79,792	0
10-0117	Information Officer III	FT	A	GP	Anchorage	200	20E / F	12.0		76,935	0	0	44,210	121,145	0
10-0119	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	43,688	119,156	0
10-0121	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,816	0	0	39,183	101,999	0
10-0133	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21F / G	12.0		83,317	0	0	46,483	129,800	0
10-0134	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		61,854	0	0	38,840	100,694	0
10-0135	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24F / G	12.0		106,805	0	0	54,847	161,652	0
10-0141	Commercial Manager	FT	A	XE	Anchorage	N00	26	11.8		146,148	0	0	66,272	212,420	148,694
10-0142	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	11.8		104,368	0	0	53,089	157,457	110,220
10-0143	Spec Proj/Ext Relations Coord	FT	A	XE	Anchorage	N00	24	11.8		108,291	0	0	54,486	162,777	113,944
10-0144	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	11.8		141,580	0	0	64,926	206,506	144,554
10-0145	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		59,886	0	0	38,139	98,025	68,618
10-0147	Natural Resource Spec III	FT	A	GP	Anchorage	400	18K	12.0		75,948	0	0	43,859	119,807	0
10-014A	Student Intern	NP	N	XE	Anchorage	N00	6A	12.0		32,407	0	0	3,694	36,101	0
10-0157	Accounting Tech I	FT	A	GP	Anchorage	200	12K	12.0		49,848	0	0	34,565	84,413	0
10-0162	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21D / E	12.0		78,042	0	0	44,605	122,647	0
10-019B	Student Intern	NP	N	XE	Anchorage	N00	8A	12.0		31,920	0	0	3,639	35,559	0
10-021A	Student Intern	NP	N	XE	Anchorage	N00	6A	12.0		32,760	0	0	3,735	36,495	0
10-0253	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		53,385	0	0	35,824	89,209	0
10-0254	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21A / B	12.0		72,236	0	0	42,537	114,773	0
10-0266	Micro/Network Spec I	FT	A	GP	Anchorage	400	18N	12.0		84,684	0	0	46,970	131,654	0
10-034B	Student Intern	NP	N	XE	Anchorage	N00	8A	12.0		34,200	0	285	3,931	38,416	0
10-046A	Student Intern	NP	N	XE	Anchorage	N00	6A	12.0		30,600	0	255	3,517	34,372	0
10-047B	Student Intern	NP	N	XE	Anchorage	N00	8A	12.0		35,100	0	585	4,068	39,753	0
10-1147	Natural Resource Mgr II	FT	A	SS	Anchorage	400	20M / N	12.0		96,291	0	0	50,627	146,918	0
10-1297	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		70,932	0	0	42,073	113,005	0
10-1313	Natural Resource Spec III	FT	A	GG	Anchorage	400	18M / N	12.0		82,840	0	0	46,313	129,153	0
10-1793	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,816	112,028	0
10-402SI	College Intern I	NP	A	XE	Anchorage	N00	8A	2.0		4,725	0	0	539	5,264	3,685
10-404SI	Student Intern	NP	A	XE	Anchorage	N00	0A	12.0		35,100	0	585	4,068	39,753	0
10-405SI	Student Intern	NP	A	XE	Anchorage	N00	0A	12.0		35,100	0	0	4,001	39,101	0
10-4100	Division Director	FT	A	XE	Anchorage	N00	27	11.8		166,306	0	0	72,215	238,521	166,965
10-4101	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	11.8		168,419	0	0	72,838	241,257	168,880

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: FY2017 Governor (12995)
Component: Oil & Gas (439)
RDU: Oil and Gas (601)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-4104	Petroleum Geologist II	FT	A	XE	Anchorage	N00	26	11.8		168,576	0	0	72,884	241,460	169,022
10-4105	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	11.8		118,472	0	0	58,112	176,584	123,609
10-4109	Oil & Gas Revenue Specialist	FT	A	GP	Anchorage	200	25G	12.0		113,700	0	0	57,302	171,002	105,679
10-4110	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21A / B	12.0		72,768	0	0	42,726	115,494	80,846
10-4114	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		64,391	0	0	39,743	104,134	42,893
10-4115	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22D / E	12.0		84,004	0	0	46,728	130,732	91,512
10-4118	Administrative Officer I	FT	A	SS	Anchorage	400	17J	12.0		68,772	0	0	40,827	109,599	76,719
10-4119	Natural Resource Tech II	FT	A	GP	Anchorage	400	12K / L	12.0		50,427	0	771	35,045	86,243	60,370
10-4122	Micro/Network Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		65,820	0	0	40,252	106,072	74,250
10-4125	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G	12.0		91,980	0	0	49,568	141,548	99,084
10-4128	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		51,705	0	0	35,226	86,931	60,852
10-4133	Data Processing Mgr I	FT	A	SS	Anchorage	200	22C / D	12.0		91,865	0	0	49,051	140,916	98,641
10-4135	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21D / E	12.0		77,838	0	0	44,532	122,370	85,659
10-4136	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		51,981	0	0	35,324	87,305	61,114
10-4144	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		59,036	0	1,764	38,465	99,265	69,486
10-4145	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21C / D	12.0		80,283	0	0	44,927	125,210	0
10-4146	Accountant IV	FT	A	GP	Anchorage	200	20D / E	12.0		73,878	0	0	43,122	117,000	81,900
10-4147	Admin Operations Mgr I	FT	A	SS	Anchorage	400	22N / O	12.0		119,754	0	0	58,905	178,659	125,061
10-4149	Accounting Tech III	FT	A	GG	Anchorage	400	16O	12.0		76,884	0	0	44,192	121,076	84,753
10-4158	Accountant III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,816	112,028	78,420
10-4163	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21E / F	12.0		84,484	0	0	46,423	130,907	91,635
10-4165	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		63,516	0	0	39,432	102,948	72,064
10-4167	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21C / D	12.0		79,554	0	0	44,667	124,221	86,955
10-4169	Natural Resource Spec V	FT	A	GP	Anchorage	200	23J	12.0		102,768	0	0	53,409	156,177	109,324
10-4171	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		59,376	0	1,827	38,608	99,811	69,868
10-4181	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	11.8		141,888	0	0	65,016	206,904	144,833
10-4182	Petroleum Geologist II	FT	A	XE	Anchorage	N00	26	11.8		168,576	0	0	72,884	241,460	169,022
10-4183	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	11.8		165,158	0	0	71,876	237,034	165,924
10-4184	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	11.8		165,294	0	0	71,917	237,211	166,048
10-4185	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	11.8		168,576	0	0	72,884	241,460	169,022
10-4193	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	11.8		168,576	0	0	72,884	241,460	169,022
10-4194	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24J	12.0		110,160	0	0	56,042	166,202	141,272
10-4196	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		68,601	0	0	41,243	109,844	76,891
10-4198	Natural Resource Tech I	FT	A	GP	Anchorage	200	10E / E	12.0		0	0	0	0	0	0
10-4202	Natural Resource Spec V	FT	A	SS	Anchorage	200	23E / E	12.0		95,592	0	0	50,378	145,970	102,179

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: FY2017 Governor (12995)
Component: Oil & Gas (439)
RDU: Oil and Gas (601)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-4203	Analyst/Programmer V	FT	A	GP	Anchorage	200	22A / B	12.0		77,164	0	0	44,292	121,456	85,019
10-4207	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		73,587	0	0	43,018	116,605	81,624
10-4210	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24J	12.0		110,160	0	0	56,042	166,202	116,341
10-4211	Accountant IV	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	46,564	130,108	91,076
10-4213	Natural Resource Tech III	FT	A	GP	Anchorage	200	14B / C	12.0		45,060	0	0	32,860	77,920	54,544
10-4214	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	11.8		118,472	0	0	58,112	176,584	123,609
10-4215	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22B / C	12.0		78,042	0	0	44,605	122,647	110,382
10-4216	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	11.8		133,663	0	0	62,592	196,255	137,379
10-4217	Commercial Analyst	FT	A	XE	Anchorage	N00	26	11.8		129,242	0	0	61,288	190,530	133,371
10-4222	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	11.8		97,677	0	0	50,707	148,384	103,869
10-4223	Natural Resource Spec IV	FT	A	SS	Anchorage	400	21J / K	12.0		89,991	0	0	48,384	138,375	96,863
10-4224	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		53,085	0	1,588	36,283	90,956	63,669
10-4225	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		58,441	0	3,528	38,881	100,850	70,595
10-4226	Bus Process Integration Mgr	FT	A	XE	Anchorage	N00	24	11.8		88,257	0	0	47,352	135,609	94,926
10-4227	Deputy Director	FT	A	XE	Anchorage	N00	26	11.8		152,417	0	0	68,120	220,537	154,376
10-4229	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		50,474	0	0	34,788	85,262	59,683
10-4230	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,810	0	0	29,922	66,732	46,712
10-4231	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,512	0	0	30,528	69,040	48,328
10-4232	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24E	12.0		98,652	0	0	51,944	150,596	105,417
10-4233	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22B / C	12.0		77,838	0	0	44,532	122,370	85,659
10-4234	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		39,893	0	0	31,020	70,913	49,639
10-4235	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		53,223	0	0	35,767	88,990	62,293
10-4236	Analyst/Programmer IV	FT	A	SS	Anchorage	400	20K	12.0		87,204	0	0	47,391	134,595	94,217
10-4237	Gis Analyst II	FT	A	GP	Anchorage	200	17D / E	12.0		0	0	0	0	0	0
10-4238	Petroleum Economist II	FT	A	GP	Anchorage	200	22E / E	12.0		85,836	0	0	47,380	133,216	93,251
10-4239	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		0	0	0	0	0	0
10-4240	Natural Resource Tech II	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	0	34,005	82,281	57,597
10-4241	Micro/Network Spec II	FT	A	SS	Anchorage	400	20J / K	12.0		85,300	0	0	46,713	132,013	92,409
10-4244	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21C	12.0		78,096	0	0	44,148	122,244	85,571
10-4245	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		58,781	0	0	37,746	96,527	82,048
10-4247	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / E	12.0		74,988	0	0	43,517	118,505	82,954
10-4249	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22C / D	12.0		80,910	0	0	45,626	126,536	107,556
10-4250	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21C / D	12.0		79,311	0	0	44,580	123,891	86,724

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: FY2017 Governor (12995)
Component: Oil & Gas (439)
RDU: Oil and Gas (601)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-4255	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24D / E	12.0		97,446	0	0	51,514	148,960	0
10-4256	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		59,036	0	0	37,837	96,873	67,811
10-4257	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / D	12.0		55,296	0	3,403	37,717	96,416	67,491
10-8106	Pipe Line Coordinator	FT	A	XE	Anchorage	N00	26	11.8		116,549	0	0	57,427	173,976	0
10-B009	College Intern I	NP	N	XE	Anchorage	99	8	2.0		4,725	0	0	539	5,264	3,685
10-T002	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	11.8		168,576	0	0	72,884	241,460	169,022
10-T003	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	11.8		120,950	0	0	58,844	179,794	125,856
10-T006	Commercial Analyst	FT	A	XE	Anchorage	N00	26	11.8		101,800	0	0	52,175	153,975	107,783
10-T007	Commercial Analyst	FT	A	XE	Anchorage	N00	26	11.8		132,750	0	0	62,323	195,073	136,551
10-T009	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	11.8		163,009	0	0	71,243	234,252	163,976
10-T010	Commercial Analyst	FT	A	XE	Anchorage	N00	26	11.8		141,109	0	0	64,787	205,896	144,127
10-T011	Petroleum Geophysicist I	FT	A	XE	Anchorage	N00	26	11.8		168,576	0	0	72,884	241,460	169,022
10-T015	Prog Mgr/Coord	FT	A	XE	Anchorage	N00	24	11.8		91,415	0	0	48,477	139,892	0
10-T017	Prog Mgr/Coord	FT	A	XE	Anchorage	N00	24	11.8		91,415	0	0	48,477	139,892	0
10-T019	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	11.8		110,871	0	0	55,405	166,276	116,393
10-T020	Petroleum Engineer	FT	A	XE	Anchorage	E00	26M	11.8		134,921	0	0	62,963	197,884	0
10-T021	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	N00	26	11.8		120,950	0	0	58,844	179,794	125,856
10-T022	Commercial Analyst	FT	A	XE	Anchorage	N00	26A	11.8		99,317	0	0	51,291	150,608	105,426
10-X001	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	11.8		149,172	0	0	67,164	216,336	151,435
													Total Salary Costs:	10,572,185	
													Total COLA:	0	
													Total Premium Pay:	14,591	
													Total Benefits:	5,483,534	
													Total Pre-Vacancy:	16,070,310	
													Minus Vacancy Adjustment of 5.07%:	(815,210)	
													Total Post-Vacancy:	15,255,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	15,255,100	
Total Component Months:		1,425.0													

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: FY2017 Governor (12995)
Component: Oil & Gas (439)
RDU: Oil and Gas (601)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	135,977	129,079	0.85%
1004 General Fund Receipts	8,741,618	8,298,176	54.40%
1005 General Fund/Program Receipts	447,511	424,809	2.78%
1007 Interagency Receipts	19,543	18,552	0.12%
1105 Alaska Permanent Fund Corporation Receipts	3,493,624	3,316,400	21.74%
1108 Statutory Designated Program Receipts	2,929,501	2,780,894	18.23%
1232 In-state Pipeline Fund Interagency	302,536	287,189	1.88%
Total PCN Funding:	16,070,310	15,255,100	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		133.2	171.8	477.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			133.2	171.8	477.7
72110	Employee Travel (Instate)	Travel within the state to coordinate and manage the department, and to participate in the Governor's priority development projects. Includes transportation, per-diem, and other costs associated with instate travel.	21.3	58.0	271.4
72120	Nonemployee Travel (Instate Travel)	Royalty Board Members travel to Royalty Board meetings	0.0	1.4	1.4
72410	Employee Travel (Out of state)	Out of state travel for outreach, conferences, and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas leasing	93.3	105.4	197.9
72721	Move Household Goods	Employee move related, household goods	16.0	5.0	5.0
72722	Move Travel/Lodging	Employee move related, travel and lodging	1.9	1.5	1.5
72723	Move Meals	Employee move related, meals	0.7	0.0	0.0
72728	Other Moving Exps	Other employee move related expenses	0.0	0.5	0.5

Line Item Detail
Department of Natural Resources
Services

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			1,156.9	1,467.8	6,265.3
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				1,156.9	1,467.8	6,265.3
73025	Education Services	Oil and Gas related memberships and training. Training and refresher courses for SPC and liaison staff, includes, tuition reimbursement, and professional memberships		130.0	165.0	205.0
73050	Financial Services	Consulting services related to North Slope Management Plan		23.9	0.0	0.0
73050	Financial Services	Consulting services relating to oil and gas issues	NatRes	0.0	0.0	275.5
73062	Interest Expense	Cook Inlet Energy Reclamation Bond Funds interest earned		31.6	150.0	150.0
73083	Case Costs	Legal fees for Royalty Reopener		4.7	0.0	0.0
73150	Information Technlgy	Training, consulting, and software licensing to external vendors for Information Technology. Update and upgrade our software as technological enhancements are made in the industry, includes share cost for ESRI.		91.4	87.0	102.0
73150	Information Technlgy	Microsoft ELA cost		0.0	21.0	21.0
73156	Telecommunication	Telecommunication services to an outside vendor such as telephones, cell phones, and conference calls		19.0	22.0	62.0
73169	Federal Indirect Rate Allocation	Oil and Gas federal indirect		17.7	20.9	20.9
73225	Delivery Services	Freight, courier, and postage costs		8.9	16.0	35.3
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	State Equipment Fleet	0.0	0.0	10.0
73423	Sef Oper A87 Allowed	Equipment fixed cost for asset management - allowable A87	State Equipment Fleet	2.6	2.0	9.5
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	State Equipment Fleet	0.0	0.0	5.0
73428	Sef F/C A87 Allowed	Equipment fixed cost for replacement - allowable A87	State Equipment	1.1	1.8	21.8

Line Item Detail
Department of Natural Resources
Services

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,156.9	1,467.8	6,265.3
	Fleet				
73429	Sef F/C A87 Unallowd State Equipment Fleet	Equipment replacement - unallowable A87	0.0	0.0	5.0
73450	Advertising & Promos	Public meeting notices and recruitment bulletins	30.9	35.0	43.0
73525	Utilities	Document shredding services	0.0	0.0	2.3
73650	Struc/Infstruct/Land	Janitorial and caretaker services. Snow removal for stored vehicles.	15.5	18.5	19.5
73675	Equipment/Machinery	Repair, maintenance, and support contracts for software and hardware, as well as, all other general repair costs for the division's office equipment. Office equipment maintenance agreements, office reconfiguration.	15.1	18.5	40.5
73750	Other Services (Non IA Svcs)	Royalty Reopener. Security services, printing of annual report, reproduction of maps, arctic gear cleaning, contracts related to pipelines (NewFields).	11.9	400.0	550.0
73750	Other Services (Non IA Svcs)	Working reserve	300.0	0.0	0.0
73750	Other Services (Non IA Svcs)	Other consulting services	0.0	19.7	14.2
73756	Print/Copy/Graphics	Printing, copying, graphics services	0.0	3.0	3.0
73804	Economic/Development (IA Svcs) Law	RSA with the Department of Law, legal services related to AS 38.35 pipelines.	0.0	0.0	70.0
73804	Economic/Development (IA Svcs) Public Information Center	Public Information Center support	8.3	0.0	0.0
73804	Economic/Development (IA Svcs) Project Management & Permitting	RSA with the Office of Project Management and Permitting (OPMP) within the Department of Natural Resources for services related to AS 38.35 pipelines.	0.0	0.0	175.0
73804	Economic/Development (IA Svcs) FishGm	RSA with the Department of Fish & Game for liaison and other services related to AS 38.35 pipelines.	0.0	0.0	750.0
73804	Economic/Development (IA Svcs) EnvCon	RSA with the Department of Environmental Conservation for liaison and other services related to AS 38.35 pipelines.	0.0	0.0	850.0
73804	Economic/Development (IA Svcs) H&SS	RSA with multiple divisions within the Department of Health & Social Services for services related to AS	0.0	0.0	40.0

Line Item Detail
Department of Natural Resources
Services

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,156.9	1,467.8	6,265.3
		38.35 pipelines.			
73804	Economic/Development (IA Svcs) PubSaf	RSA with multiple divisions within the Department of Public Safety for liaison services related to AS 38.35 pipelines.	0.0	0.0	140.0
73804	Economic/Development (IA Svcs) Labor	RSA with the Department of Labor and Workforce Development for liaison services related to AS 38.35 pipelines.	0.0	0.0	278.0
73804	Economic/Development (IA Svcs) Trans	RSA with the Department of Transportation for services related to AS 38.35 pipelines.	0.0	0.0	15.0
73804	Economic/Development (IA Svcs) Geological & Geophysical Surveys	RSA with the Division of Geological & Geophysical Surveys (DGGS) within the Department of Natural Resources for services related to AS 38.35 pipelines.	0.0	0.0	22.0
73804	Economic/Development (IA Svcs) History and Archaeology	RSA with the Division of Parks and Outdoor Recreation, State Historic Preservation Office (SHPO) within the Department of Natural Resources for services related to AS 38.35 pipelines.	0.0	0.0	51.0
73804	Economic/Development (IA Svcs) Information Resource Mgmt.	RSA with the Division of Information Resource Management (IRM) within the Department of Natural Resources for services related to AS 38.35 pipelines.	0.0	0.0	20.0
73804	Economic/Development (IA Svcs) Petroleum Systems Integrity Off	RSA with the Petroleum Systems Integrity Office (PSIO) within the Department of Natural Resources for services related to AS 38.35 pipelines.	0.0	0.0	0.0
73804	Economic/Development (IA Svcs) Mining, Land & Water	RSA with the Division of Mining, Land and Water (MLW) within the Department of Natural Resources for services related to AS 38.35 pipelines.	0.0	0.0	150.0
73804	Economic/Development (IA Svcs) NatRes and others	RSA with multiple divisions within the Department of Natural Resources or other departments for services related to AS 38.35 pipelines - to be determined.	0.0	0.0	1,277.8
73804	Economic/Development (IA Svcs) Parks Management	RSA with the Division of Parks and Outdoor Recreation (PARKS) within the Department of Natural Resources for services related to AS 38.35 pipelines.	0.0	0.0	30.0
73805	IT-Non-Telecommunication Centralized ETS Services	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	62.5	80.3	106.3

Line Item Detail
Department of Natural Resources
Services

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,156.9	1,467.8	6,265.3
73806	IT-Telecommunication	Centralized ETS Services	52.5	52.4	74.4
73809	Mail	Central Mail	3.2	3.5	5.0
73810	Human Resources	Centralized HR	13.9	17.2	22.4
73811	Building Leases	Leases	300.7	321.7	565.4
73812	Legal	Law	0.5	0.7	0.7
73814	Insurance	Risk Management	0.7	0.7	5.2
73815	Financial	Finance	7.9	7.8	10.8
		AKSAS/AKPAY/ALDER/IRIS and other financial infrastructure systems			
73816	ADA Compliance	Personnel	0.7	1.2	1.7
73818	Training (Services-IA Svcs)	Admin	0.8	1.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office	0.9	0.9	6.1

Line Item Detail
Department of Natural Resources
Commodities

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		171.8	177.4	315.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			171.8	177.4	315.6
74222	Books And Educational	Books and materials for education	0.9	6.9	7.9
74226	Equipment & Furniture	Office furniture, desk, computer return, bookcases, and chairs	15.6	4.6	39.6
74229	Business Supplies	General office supplies, paper, pens, pencils etc. Other business supplies (binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper, etc.)	32.4	26.2	78.2
74233	Info Technology Equip	Replace equipment according to schedule. Computers, cartographic supplies, camera film, polyester film, and technical books to assist with resource evaluation, also used for data processing supplies: paper, tapes, blank CDs, as well as, other networking tools used by the division	39.8	55.0	91.2
74236	Subscriptions	Trade journals and periodicals	82.5	82.9	87.9
74237	I/A Purchases (Commodities/Business)	Employee recognition and service pins	0.1	0.1	0.4
74481	Food Supplies	Hospitality supplies for required public meetings and hosted meetings with industry representatives	0.0	0.0	0.1
74482	Clothing & Uniforms	Cold weather arctic gear required for access to northern pipelines	0.0	0.0	7.5
74490	Non-Food Supplies	Trash liners, supplies for shredders, items for public meetings	0.0	0.0	0.1
74607	Other Safety	Arctic winter gear and other safety items	0.0	1.1	1.1
74754	Parts And Supplies	Nuts, bolts, and miscellaneous hardware	0.0	0.0	0.2
74820	Sm Tools/Minor Equip	Tools to keep in northern region vehicles (extension cords, shovels)	0.0	0.0	0.8
74850	Equipment Fuel	Vehicle fuel	0.5	0.6	0.6

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		63.5	22.0	22.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			63.5	22.0	22.0
75700	Equipment	Media equipment for training and conference rooms, network hardware	0.0	0.0	0.0
75830	Info Technology	Replace copiers, printers, plotters, servers, scanners, and cisco switches	63.5	22.0	22.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51060	General Fund Program Receipts			821.7	800.0	9,670.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55109	Land Lease/Rental		Land Lease/Rental	11100	634.5	600.0	600.0
55131	Application Fees		Application Fees	11100	34.9	200.0	200.0
55131	Application Fees		Oil & Gas Filing Fees	11100	152.3	0.0	0.0
55149	Rental Payment		Excess Pipeline Revenue	11100	0.0	0.0	8,870.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				1,594,348.5	1,026,997.5	1,185,995.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
60655	Oil & Gas Prod Penal		Oil & Gas Prod Penal	11100	171.7	19.3	19.3
60655	Oil & Gas Prod Penal		Oil & Gas Prod Penal	34011	0.9	0.5	0.5
61500	Oil Gas Drill Permit		Oil & Gas Drill Permit	11100	192.5	13.0	13.0
63040	Oil Gas Lease Royal		Oil & Gas Royalty Fed	11100	11,136.4	7,607.4	8,629.2
63040	Oil Gas Lease Royal		Oil & Gas Royalty Fed	34011	77.8	53.2	60.3
63060	Mineral Rentals		Mineral Rentals	11100	77.9	153.6	153.6
63060	Mineral Rentals		Mineral Rentals	34011	0.8	1.5	1.5
64040	Misc Gen Govt Charge		Misc Gen Govt Charge	11100	159.8	167.4	167.4
65004	Misc Fines & Forfeit		Misc Fines & Forfeit	11100	321.2	320.0	320.0
65325	Right of Way Permits		Right of Way Permits	11100	0.2	0.0	0.0
65330	Mineral Lease Rent		Mineral Lease Rent	11100	9,994.2	11,000.0	11,000.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			1,594,348.5	1,026,997.5	1,185,995.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65330	Mineral Lease Rent		Mineral Lease Rent	34011	101.1	100.0	100.0
65330	Mineral Lease Rent		SFE Oil & Gas Rental	11162	36.4	45.0	45.0
65370	Oil & Gas Bonus		Bonus Revenue Rec'd from Bidding	11162	27.0	0.0	0.0
65370	Oil & Gas Bonus		Oil & Gas Bonus	11100	12,292.2	7,028.0	7,028.0
65370	Oil & Gas Bonus		Oil & Gas Bonus	34011	124.4	71.0	71.0
65390	Gas Royalty		Gas Royalty	11100	29,451.4	30,121.1	36,731.4
65390	Gas Royalty		Gas Royalty	33040	11.7	12.0	14.6
65390	Gas Royalty		Gas Royalty	34011	216.1	221.0	269.5
65390	Gas Royalty		Royalty Audit Settlements	33040	809.5	827.9	1,009.6

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				1,594,348.5	1,026,997.5	1,185,995.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65395	Minimum Royalty		Minimum Royalty	11100	18.9	18.6	18.6
65395	Minimum Royalty		Minimum Royalty	34011	0.1	0.0	0.0
65470	Oil Royalty-In Value		Oil royalty In Value	11100	736,856.0	451,224.5	524,910.8
65470	Oil Royalty-In Value		Oil Royalty In Value	33040	89.5	54.8	63.8
65470	Oil Royalty-In Value		Oil Royalty In Value	34011	5,447.7	3,336.0	3,880.7
65475	Oil Royalty-In Kind		Oil Royalty In Kind	11100	240,658.6	147,370.8	171,436.9
65475	Oil Royalty-In Kind		Oil Royalty In Kind	34011	1,632.3	999.5	1,162.8
65477	Net Profit Share Payments-NPSL LeasesDNR		Net Profit Share Pay	11100	33,769.5	23,068.2	26,167.0
65477	Net Profit Share Payments-NPSL LeasesDNR		Net Profit Share Pay	34011	341.1	233.0	264.3

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			1,594,348.5	1,026,997.5	1,185,995.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65775	Bid Payment Interest		Bid Payment Interest	11100	1,390.0	13,860.0	13,860.0
65775	Bid Payment Interest		Bid Payment Interest	34011	14.0	140.0	140.0
65795	Oil& Gas Royalty Int		Oil & Gas Royalty Int	11100	-67.4	55.4	62.9
65795	Oil& Gas Royalty Int		Oil & Gas Royalty Int	34011	-0.5	0.4	0.4
65797	Royalty Interest Net		Royalty Interest Net	11100	3,772.3	1,499.4	1,499.4
65797	Royalty Interest Net		Royalty Interest Net	33040	764.4	2,037.0	2,037.0
65797	Royalty Interest Net		Royalty Interest Net	34011	7.9	21.0	21.0
68515	Unrestrict Fu Source		Bid Payment Interest	11100	1,404.0	14,000.0	14,000.0
68515	Unrestrict Fu Source		Fed Share Royalties	11100	4,350.5	2,971.8	3,371.0
68515	Unrestrict Fu Source		Fed Shared Leases	11100	73.6	145.0	145.0
68515	Unrestrict Fu Source		Gas Royalty	11100	12,728.6	13,018.0	15,874.9

Unrestricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			1,594,348.5	1,026,997.5	1,185,995.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestrict Fu Source		Min Royalty Payment	11100	6.3	6.3	6.3
68515	Unrestrict Fu Source		Net Profit Share Pay	11100	34,110.6	23,301.3	26,431.3
68515	Unrestrict Fu Source		Oil & Gas Admin Interest	11100	-2,968.5	642.6	642.6
68515	Unrestrict Fu Source		Oil & Gas Rental	11100	11,022.4	0.0	0.0
68515	Unrestrict Fu Source		Oil and Gas Bonus	11100	12,443.6	7,099.0	7,099.0
68515	Unrestrict Fu Source		Oil and Gas Royalty Interest	11100	-22.7	18.6	21.1
68515	Unrestrict Fu Source		Oil Royalty	11100	347,140.2	212,576.4	247,290.7
68515	Unrestrict Fu Source		Royalty In Kind Oil Revenues	11100	84,162.3	51,538.0	59,954.3

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			122.6	247.5	247.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resourc		Onshore Compliance	11100	122.6	175.0	175.0
57790	Fed Proj Nat Resourc		Pending Grant	11100	0.0	72.5	72.5

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				15.0	0.0	157.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts		Intra Dept RSAs	11100	15.0	0.0	15.0
51015	Interagency Receipts	Statewide	TBD	11100	0.0	0.0	142.1

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51060	General Fund Program Receipts			177.5	181.1	682.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55129	Land Sale		Pipeline Revenue	11100	0.0	0.0	347.0
55130	L & W Fees		Oil & Gas Fees	11100	177.5	181.1	181.1
55130	L & W Fees		Pipeline Revenue	11100	0.0	0.0	3.0
55149	Rental Payment		Pipeline Revenue	11100	0.0	0.0	151.2

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				0.0	0.0	7,540.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		Alaska LNG PJ	11100	0.0	0.0	2,637.0
55922	Stat Desig -Contract		Alpine Pipelines	11100	0.0	0.0	55.0
55922	Stat Desig -Contract		Badami Pipelines	11100	0.0	0.0	85.0
55922	Stat Desig -Contract		Donlin Gold Pipeline	11100	0.0	0.0	250.0
55922	Stat Desig -Contract		Endicott Pipeline	11100	0.0	0.0	68.0
55922	Stat Desig -Contract		Kenai/Kachemak	11100	0.0	0.0	57.0
55922	Stat Desig -Contract		Kuparuk Extension	11100	0.0	0.0	60.0
55922	Stat Desig -Contract		Kuparuk Pipeline	11100	0.0	0.0	60.0
55922	Stat Desig -Contract		Milne Products	11100	0.0	0.0	60.0
55922	Stat Desig -Contract		Milne Pt Pipeline	11100	0.0	0.0	57.0
55922	Stat Desig -Contract		No Grant Yet	11100	0.0	0.0	264.2

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51063	Statutory Designated Program Receipts			0.0	0.0	7,540.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		North Fork Pipeline	11100	0.0	0.0	55.0
55922	Stat Desig -Contract		Northstar Pipeline	11100	0.0	0.0	62.0
55922	Stat Desig -Contract		Nuiqsut Pipeline	11100	0.0	0.0	50.0
55922	Stat Desig -Contract		Oliktok Pipeline	11100	0.0	0.0	50.0
55922	Stat Desig -Contract		Point Thomson Pj	11100	0.0	0.0	140.0
55922	Stat Desig -Contract		TAPS (APSC)	11100	0.0	0.0	3,300.0
55922	Stat Desig -Contract		TAPS EA (APSC)	11100	0.0	0.0	35.0
55922	Stat Desig -Contract		Tesoro/Nikiski	11100	0.0	0.0	63.0
55922	Stat Desig -Contract		Trans-Foreland Pn	11100	0.0	0.0	132.0

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51373	Permanent Fund Earnings Reserve Account				3,985.6	4,044.6	4,044.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51373	Permanent Fund Earnings		Perm Fund Receipts	11100	3,985.6	4,044.6	4,044.6

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51475	Misc Earnings				31.6	150.0	150.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51475	Misc Earnings		CIE Bond Interest	11100	31.6	150.0	150.0

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51511	In-State Natural Gas Pipeline Fund	0.0	0.0	517.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51511	In-State Natural Gas Pipeline Fund		Stand Alone Pipeline	11100	0.0	0.0	517.0

Interagency Services
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73050	Financial Services	Consulting services relating to oil and gas issues	Intra-dept	NatRes	0.0	0.0	275.5
				73050 Financial Services subtotal:	0.0	0.0	275.5
73169	Federal Indirect Rate Allocation	Oil and Gas federal indirect	Inter-dept		17.7	20.9	20.9
				73169 Federal Indirect Rate Allocation subtotal:	17.7	20.9	20.9
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept	State Equipment Fleet	0.0	0.0	10.0
				73421 Sef Fuel A87 Allowed subtotal:	0.0	0.0	10.0
73423	Sef Oper A87 Allowed	Equipment fixed cost for asset management - allowable A87	Inter-dept	State Equipment Fleet	2.6	2.0	9.5
				73423 Sef Oper A87 Allowed subtotal:	2.6	2.0	9.5
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	Inter-dept	State Equipment Fleet	0.0	0.0	5.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.0	0.0	5.0
73428	Sef F/C A87 Allowed	Equipment fixed cost for replacement - allowable A87	Inter-dept	State Equipment Fleet	1.1	1.8	21.8
				73428 Sef F/C A87 Allowed subtotal:	1.1	1.8	21.8
73429	Sef F/C A87 Unallowd	Equipment replacement - unallowable A87	Inter-dept	State Equipment Fleet	0.0	0.0	5.0
				73429 Sef F/C A87 Unallowd subtotal:	0.0	0.0	5.0
73804	Economic/Development (IA Svcs)	RSA with the Department of Law, legal services related to AS 38.35 pipelines.	Inter-dept	Law	0.0	0.0	70.0
73804	Economic/Development (IA Svcs)	Public Information Center support	Intra-dept	Public Information Center	8.3	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with the Office of Project Management and Permitting (OPMP) within the Department of Natural Resources for services related to AS 38.35 pipelines.	Intra-dept	Project Management & Permitting	0.0	0.0	175.0
73804	Economic/Development (IA Svcs)	RSA with the Department of Fish & Game for liaison and other services related to AS 38.35 pipelines.	Inter-dept	FishGm	0.0	0.0	750.0
73804	Economic/Development (IA Svcs)	RSA with the Department of Environmental Conservation for liaison and other services related to AS 38.35 pipelines.	Inter-dept	EnvCon	0.0	0.0	850.0
73804	Economic/Development (IA Svcs)	RSA with multiple divisions within the Department of Health & Social Services for services related to AS 38.35 pipelines.	Inter-dept	H&SS	0.0	0.0	40.0
73804	Economic/Development (IA Svcs)	RSA with multiple divisions within the Department of Public Safety for liaison services related to AS 38.35 pipelines.	Inter-dept	PubSaf	0.0	0.0	140.0
73804	Economic/Development (IA Svcs)	RSA with the Department of Labor and Workforce Development for liaison services related to AS 38.35 pipelines.	Inter-dept	Labor	0.0	0.0	278.0

Interagency Services
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73804	Economic/Development (IA Svcs)	RSA with the Department of Transportation for services related to AS 38.35 pipelines.	Inter-dept	Trans	0.0	0.0	15.0
73804	Economic/Development (IA Svcs)	RSA with the Division of Geological & Geophysical Surveys (DGGS) within the Department of Natural Resources for services related to AS 38.35 pipelines.	Intra-dept	Geological & Geophysical Surveys	0.0	0.0	22.0
73804	Economic/Development (IA Svcs)	RSA with the Division of Parks and Outdoor Recreation, State Historic Preservation Office (SHPO) within the Department of Natural Resources for services related to AS 38.35 pipelines.	Intra-dept	History and Archaeology	0.0	0.0	51.0
73804	Economic/Development (IA Svcs)	RSA with the Division of Information Resource Management (IRM) within the Department of Natural Resources for services related to AS 38.35 pipelines.	Intra-dept	Information Resource Mgmt.	0.0	0.0	20.0
73804	Economic/Development (IA Svcs)	RSA with the Petroleum Systems Integrity Office (PSIO) within the Department of Natural Resources for services related to AS 38.35 pipelines.	Intra-dept	Petroleum Systems Integrity Off	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with the Division of Mining, Land and Water (MLW) within the Department of Natural Resources for services related to AS 38.35 pipelines.	Intra-dept	Mining, Land & Water	0.0	0.0	150.0
73804	Economic/Development (IA Svcs)	RSA with multiple divisions within the Department of Natural Resources or other departments for services related to AS 38.35 pipelines - to be determined.	Intra-dept	NatRes and others	0.0	0.0	1,277.8
73804	Economic/Development (IA Svcs)	RSA with the Division of Parks and Outdoor Recreation (PARKS) within the Department of Natural Resources for services related to AS 38.35 pipelines.	Intra-dept	Parks Management	0.0	0.0	30.0
73804 Economic/Development (IA Svcs) subtotal:				8.3	0.0	3,868.8	
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept	Centralized ETS Services	62.5	80.3	106.3
73805 IT-Non-Telecommunication subtotal:				62.5	80.3	106.3	
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept	Centralized ETS Services	52.5	52.4	74.4
73806 IT-Telecommunication subtotal:				52.5	52.4	74.4	
73809	Mail	Central Mailroom	Inter-dept	Central Mail	3.2	3.5	5.0
73809 Mail subtotal:				3.2	3.5	5.0	
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	13.9	17.2	22.4
73810 Human Resources subtotal:				13.9	17.2	22.4	
73811	Building Leases	Building leases	Inter-dept	Leases	300.7	321.7	565.4
73811 Building Leases subtotal:				300.7	321.7	565.4	
73812	Legal	Regulation review	Inter-dept	Law	0.5	0.7	0.7
73812 Legal subtotal:				0.5	0.7	0.7	
73814	Insurance	Property Insurance	Inter-dept	Risk Management	0.7	0.7	5.2
73814 Insurance subtotal:				0.7	0.7	5.2	

Interagency Services
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73815	Financial	AKSAS/AKPAY/ALDER/IRIS and other financial infrastructure systems	Inter-dept	Finance	7.9	7.8	10.8
				73815 Financial subtotal:	7.9	7.8	10.8
73816	ADA Compliance	ADA compliance	Inter-dept	Personnel	0.7	1.2	1.7
				73816 ADA Compliance subtotal:	0.7	1.2	1.7
73818	Training (Services-IA Svcs)	DOA classes	Inter-dept	Admin	0.8	1.0	3.0
				73818 Training (Services-IA Svcs) subtotal:	0.8	1.0	3.0
73819	Commission Sales (IA Svcs)	Central travel fees	Inter-dept	State Travel Office	0.9	0.9	6.1
				73819 Commission Sales (IA Svcs) subtotal:	0.9	0.9	6.1
				Oil & Gas total:	474.0	512.1	5,017.5
				Grand Total:	474.0	512.1	5,017.5

Component: Petroleum Systems Integrity Office

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

The Petroleum Systems Integrity Office was deleted in the FY2016 operating budget.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	287.2	11.7	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	122.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	22.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	38.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	476.5	11.7	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	427.9	11.7	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	48.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	427.9	11.7	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	48.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

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

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
1004 Gen Fund	Unalloc	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source												
1004 Gen Fund	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$11.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$8.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.1												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Natural Resources
Travel

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		6.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			6.9	0.0	0.0
72110	Employee Travel (Instate)	Travel to conferences, on-site inspection of pipelines.	0.2	0.0	0.0
72410	Employee Travel (Out of state)	Attend out of state conferences relevant to pipeline oversight.	6.7	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		122.3	0.0	0.0	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			122.3	0.0	0.0	
73025		Education Services	Registration fees, seminar, and conference costs.	4.0	0.0	0.0
73150		Information Technlgy	Software licensing and maintenance costs for mapping.	3.7	0.0	0.0
73156		Telecommunication	Data network, cellular, and wireless charges.	0.6	0.0	0.0
73225		Delivery Services	Postage and courier costs.	0.0	0.0	0.0
73450		Advertising & Promos	Publication of public notices in statewide newspapers.	0.0	0.0	0.0
73525		Utilities		1.2	0.0	0.0
73650		Struc/Infstruct/Land		6.3	0.0	0.0
73675		Equipment/Machinery		2.0	0.0	0.0
73750		Other Services (Non IA Svcs)	Oil and gas contract.	2.4	0.0	0.0
73804		Economic/Development (IA Svcs)	University of Alaska consult.	61.5	0.0	0.0
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	2.7	0.0	0.0
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	0.0	0.0	0.0
73809	Mail			0.1	0.0	0.0
73810	Human Resources	Centralized HR	Central Human Resources	0.6	0.0	0.0
73811	Building Leases	Leases	Building Leases	36.8	0.0	0.0
73815	Financial	Finance	AKSAS/AKPAY/ALDER	0.3	0.0	0.0
73816	ADA Compliance	Personnel	ADA Compliance	0.0	0.0	0.0
73818	Training (Services-IA Svcs)	Admin	DOA Classes	0.0	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	0.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		22.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			22.0	0.0	0.0
74222	Books And Educational	Training manuals, reference materials, and trade journals.	0.0	0.0	0.0
74226	Equipment & Furniture	Protective eyewear, filing cabinets, ergonomic desk and chair.	8.0	0.0	0.0
74229	Business Supplies	General office supplies - pens, staples, toner cartridges, paper.	0.7	0.0	0.0
74233	Info Technology Equip	Computer, monitor, and other equipment.	13.2	0.0	0.0
74482	Clothing & Uniforms		0.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		38.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			38.1	0.0	0.0
75799	Electronic		1.0	0.0	0.0
75830	Info Technology		37.1	0.0	0.0
76150	Other Equipment	Computer hardware.	0.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				48.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		Support for SPCO	11100	48.6	0.0	0.0

Interagency Services
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73804	Economic/Development (IA Svcs)	University of Alaska consult.	Inter-dept	61.5	0.0	0.0	
73804 Economic/Development (IA Svcs) subtotal:				61.5	0.0	0.0	
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	2.7	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				2.7	0.0	0.0	
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	0.0	0.0	0.0
73806 IT-Telecommunication subtotal:				0.0	0.0	0.0	
73809	Mail		Inter-dept		0.1	0.0	0.0
73809 Mail subtotal:				0.1	0.0	0.0	
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	0.6	0.0	0.0
73810 Human Resources subtotal:				0.6	0.0	0.0	
73811	Building Leases	Building Leases	Inter-dept	Leases	36.8	0.0	0.0
73811 Building Leases subtotal:				36.8	0.0	0.0	
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	0.3	0.0	0.0
73815 Financial subtotal:				0.3	0.0	0.0	
73816	ADA Compliance	ADA Compliance	Inter-dept	Personnel	0.0	0.0	0.0
73816 ADA Compliance subtotal:				0.0	0.0	0.0	
73818	Training (Services-IA Svcs)	DOA Classes	Inter-dept	Admin	0.0	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.0	0.0	0.0	
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0	
Petroleum Systems Integrity Office total:				102.1	0.0	0.0	
Grand Total:				102.1	0.0	0.0	

Component: State Pipeline Coordinator's Office

Contribution to Department's Mission

To encourage and facilitate the development and sound operation of pipelines on State land.

Core Services

- Process applications under the Alaska Lands Act and the Right-of-Way Leasing Act and negotiate and deliver pipeline and other right-of-way leases in a manner that serves the state's interests.
- Administer A.S.38.35 leases including revenue collection, permitting, authorizations, oversight of the construction, operation, maintenance and termination of pipelines and coordination with other state and federal agencies as appropriate.

Major Component Accomplishments in 2015

- Issued its right-of-way lease for the Alaska Stand Alone Pipeline (ASAP) in March 2011 and continues to coordinate state efforts and participate in the federal United States Army Corp of Engineers supplemental Environmental Impact Statements as the lead coordinating state agency. The SPC also is engaged with the Bureau of Land Management for the ASAP project in order to allow for ensured consistency of federal/state authorizations.
- Served as the lead state coordinating agency for the Alaska Liquefied Natural Gas project (AKLNG).
- Coordinated multiple agency workshops for permitting the AKLNG project.
- Facilitated review and state agency comment on federal resource reports.
- Adjudicated eight right-of-way lease applications, amendments, and transfers; issued 78 field permits and six material sales contracts, all within delivery dates negotiated with the applicant/lessee, or as legally or contractually required.
- Continued to support engineering review for the Electronic Automation/Strategic Reconfiguration project efforts related to Pump Station 1 of the Trans-Alaska Pipeline System.
- Monitored construction activities and reviewed operations plans for the Point Thomson Export Pipeline and piggable wye connection with Badami Pipeline.
- Completed 293 compliance, engineering and monitoring actions pursuant to the right-of-way leases.
- Provided oversight for 17 existing pipelines, one pipeline under construction, and five pipelines in the permitting process.
- Initiated or renewed 37 reimbursable service agreements with other state agencies for work those agencies provided on pipeline projects coordinated by SPC.

Key Component Challenges

- Maintain an adequate work force to deliver statutorily required services under the Right-of-Way Leasing Act with the increasing number of leases and lease applications.
- Monitor the Trans-Alaska Pipeline System given the changes associated with strategic reconfiguration and declining throughput.
- Ensure adequate communication and coordination of pipeline leasing, permitting, and oversight with other state and federal authorities. Specifically, provide adequate coordination of multiple proposed pipeline projects, which includes a large gas line for North Slope gas.
- Conduct timely comprehensive regulatory and lease compliance oversight with the goal of reducing the likelihood of pipeline shutdowns and environmental hazards.

Significant Changes in Results to be Delivered in FY2017

- Provide adjudication of increased and multiple oil and natural gas pipeline right-of-way leasing applications and permitting activities.

- Explore opportunities to work with other state agencies in order to better coordinate the SPC regulatory and lease compliance monitoring efforts associated with AS 38.35 pipelines that are not part of the Trans-Alaska Pipeline System.

Statutory and Regulatory Authority

AS 27.19	Mining Reclamation
AS 38.05	Alaska Land Act
AS 38.35	Right-of-Way Leasing Act
AS 46.15	Alaska Water Use Act
11 AAC 51	Public Easements
11 AAC 53	Records, Survey, Platting
11 AAC 71	Timber and Material Sites
11 AAC 80	Pipeline Rights-of-Way
11 AAC 96	Miscellaneous Land Use
11 AAC 97	Mining Reclamation

Contact Information
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State Pipeline Coordinator's Office Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	26	0	Premium Pay		0
Part-time	0	0	Annual Benefits		0
Nonpermanent	8	0	<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	34	0	Total Personal Services		0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,712.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	171.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,396.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	27.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	21.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,330.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1005GF/Prgm (DGF)	571.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	99.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	10.9	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	5,228.3	0.0	0.0	0.0	0.0	0.0	0.0%
1232ISPF-I/A (Other)	419.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	571.6	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	5,758.4	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	24	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	3,453.9	3,453.9	3,453.9	0.0	-3,453.9	-100.0%
72000 Travel	0.0	305.4	305.4	305.4	0.0	-305.4	-100.0%
73000 Services	0.0	4,803.0	4,803.0	4,803.0	0.0	-4,803.0	-100.0%
74000 Commodities	0.0	138.2	138.2	138.2	0.0	-138.2	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	8,700.5	8,700.5	8,700.5	0.0	-8,700.5	-100.0%
Fund Sources:							
1005GF/Prgm (DGF)	0.0	501.2	501.2	501.2	0.0	-501.2	-100.0%
1007I/A Rcpts (Other)	0.0	142.1	142.1	142.1	0.0	-142.1	-100.0%
1108Stat Desig (Other)	0.0	7,540.2	7,540.2	7,540.2	0.0	-7,540.2	-100.0%
1232ISPF-I/A (Other)	0.0	517.0	517.0	517.0	0.0	-517.0	-100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	501.2	501.2	501.2	0.0	-501.2	-100.0%
Other Funds	0.0	8,199.3	8,199.3	8,199.3	0.0	-8,199.3	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	25	25	26	0	-26	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	8	8	8	0	-8	-100.0%

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

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		8,700.5	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	25	0	8
1005 GF/Prgm		501.2										
1007 I/A Rcpts		142.1										
1108 Stat Desig		7,540.2										
1232 ISPF-I/A		517.0										
Subtotal		8,700.5	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	25	0	8
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Add Administrative Officer II (10-0112) and Pipeline Coordinator (10-8106)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Administrative Officer II (10-0112) full-time in Anchorage and exempt, Pipeline Coordinator (10-8106) full-time in Anchorage were both deleted in the FY2016 Governor Budget as part of reorganization of State Pipeline Coordinator's Office (SPCO). Management's decision to reinstate both positions and delete exempt, Petroleum Facility Integrity Specialist (10-T016) full-time in Anchorage as well as the Petroleum Market Analyst (10-4212) full-time in Anchorage located in the Oil and Gas component instead. SLA2015/CH23 transferred SPCO component from the Administration and Support Results Delivery Unit (RDU) to the Oil and Gas RDU and placed SPCO management with the Division of Oil and Gas.												
This is a net change to full-time position counts in SPCO component of +1 and Oil and Gas component of -1												
Subtotal		8,700.5	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	26	0	8
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Positions and Authority to Division of Oil and Gas												
Trout		-8,700.5	-3,453.9	-305.4	-4,803.0	-138.2	0.0	0.0	0.0	-26	0	-8
1005 GF/Prgm		-501.2										
1007 I/A Rcpts		-142.1										
1108 Stat Desig		-7,540.2										
1232 ISPF-I/A		-517.0										

Merging the State Pipeline Coordinator's Office (SPCO) component into the Oil & Gas (DOG) component is the final step in the management and structural change that began June 1, 2015. At that time the SPCO was moved under the Division of Oil and Gas for management purposes and efficiency within the division. Between the FY2016 approved budget and FY2016 Management Plan, three PCNs were deleted as result of this consolidation. This budgetary change will align the SPCO as a section under DOG, and establish parity with other sections in the division, fostering unity and cohesiveness across the division.

- (10-0111) Office Assistant II, range 10, Anchorage, Full-Time
- (10-0112) Administrative Officer I, range 19, Anchorage, Full-Time
- (10-0113) Natural Resource Manager, range 22, Anchorage, Full-Time
- (10-0115) Administrative Officer I, range 17, Anchorage, Full-Time
- (10-0116) Office Assistant II, range 10, Anchorage, Full-Time

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

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(10-0117) Information Officer III, range 20, Anchorage, Full-Time												
(10-0119) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-0121) Natural Resource Specialist III, rang 18, Anchorage, Full-Time												
(10-0133) Natural Resource Specialist IV, range 21, Anchorage, Full-Time												
(10-0134) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-0135) Technical Engineer I/Architect I, range 24, Fairbanks, Full-Time												
(10-0147) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-014A) Student Intern, range 6, Anchorage, Non-Permanent												
(10-0157) Accounting Technician I, range 12, Anchorage, Full-Time												
(10-0162) Natural Resource Specialist IV, range 21, Anchorage, Full-Time												
(10-019B) Student Intern, range 8, Anchorage, Non-Permanent												
(10-021A) Student Intern, range 6, Anchorage, Non-Permanent												
(10-0253) Administrative Assistant II, range 14, Anchorage, Full-Time												
(10-0254) Natural Resource Specialist IV, range 21, Anchorage, Full-Time												
(10-0266) Micro/Network Specialist I, range 18, Anchorage, Full-Time												
(10-034B) Student Intern, range 8, Anchorage, Non-Permanent												
(10-046A) Student Intern, range 6, Anchorage, Non-Permanent												
(10-047B) Student Intern, range 8, Anchorage, Non-Permanent												
(10-1147) Natural Resource Manager II, range 20, Anchorage, Full-Time												
(10-1297) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-1313) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-1793) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-404SI) Student Intern, range 0, Anchorage, Non-Permanent												
(10-405SI) Student Intern, range 0, Anchorage, Non-Permanent												
(10-4255) Technical Engineer I/Architect I, range 24, Anchorage, Full-Time												
(10-8106) Pipe Line Coordinator, range 26, Anchorage, Full-Time												
(10-T015) Program Manager/Coordinator, range 24, Anchorage, Full-Time												
(10-T017) Program Manager/Coordinator, range 24, Anchorage, Full-Time												
(10-T020) Petroleum Engineer, range 26, Anchorage, Full-Time												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

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

Line Item Detail
Department of Natural Resources
Travel

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		171.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			171.9	0.0	0.0
72110		Employee Travel (Instate)	145.8	0.0	0.0
72410		Employee Travel (Out of state)	22.3	0.0	0.0
72728		Other Moving Exps	3.8	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		3,396.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,396.3	0.0	0.0
73025		Education Services	34.4	0.0	0.0
73150		Information Technlgy	25.9	0.0	0.0
73156		Telecommunication	16.3	0.0	0.0
73169	Federal Indirect Rate Allocation	NatRes	201.1	0.0	0.0
73225		Delivery Services	4.5	0.0	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	5.0	0.0	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	8.0	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	11.3	0.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	16.3	0.0	0.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	5.2	0.0	0.0
73450		Advertising & Promos	7.6	0.0	0.0
73525		Utilities	2.3	0.0	0.0
73650		Struc/Infstruct/Land	4.6	0.0	0.0
73675		Equipment/Machinery	17.5	0.0	0.0
73750		Other Services (Non IA Svcs)	172.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Law	21.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Project Management & Permitting	100.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,396.3	0.0	0.0
73804	Economic/Development (IA Svcs)	FishGm	1,315.6	0.0	0.0
73804	Economic/Development (IA Svcs)	EnvCon	496.5	0.0	0.0
73804	Economic/Development (IA Svcs)	H&SS	16.0	0.0	0.0
73804	Economic/Development (IA Svcs)	PubSaf	122.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	278.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Trans	20.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Geological & Geophysical Surveys	14.0	0.0	0.0
73804	Economic/Development (IA Svcs)	History and Archaeology	18.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	1.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Petroleum Systems Integrity Off	48.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	60.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Parks Management	20.5	0.0	0.0
73805	IT-Non-Telecommunication	Centralized ETS Services	16.5	0.0	0.0
73806	IT-Telecommunication	Centralized ETS Services	18.5	0.0	0.0
73809	Mail	Central Mail	1.0	0.0	0.0
73810	Human Resources	Centralized HR	3.6	0.0	0.0
73811	Building Leases	Leases	283.7	0.0	0.0
73814	Insurance	Risk Management	2.9	0.0	0.0
73815	Financial	Finance	2.1	0.0	0.0
73816	ADA Compliance	Personnel	0.2	0.0	0.0
73818	Training (Services-IA Svcs)	Admin	0.5	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,396.3	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	2.9	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		27.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			27.8	0.0	0.0
74222		Books And Educational	1.3	0.0	0.0
74226		Equipment & Furniture	7.7	0.0	0.0
74229		Business Supplies	11.5	0.0	0.0
74233		Info Technology Equip	3.8	0.0	0.0
74236		Subscriptions	0.9	0.0	0.0
74482		Clothing & Uniforms	1.0	0.0	0.0
74490		Non-Food Supplies	1.5	0.0	0.0
74754		Parts And Supplies	0.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		21.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	21.4	0.0	0.0
75700	Equipment		21.4	0.0	0.0

Line Item Detail
Department of Natural Resources
Travel

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	305.4	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.0	305.4	0.0
72110		Employee Travel (Instate)	0.0	212.9	0.0
72410		Employee Travel (Out of state)	0.0	92.5	0.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		0.0	4,803.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	4,803.0	0.0
73025		Education Services	0.0	40.0	0.0
73150		Information Technlgy	0.0	15.0	0.0
73156		Telecommunication	0.0	40.0	0.0
73169	Federal Indirect Rate Allocation	NatRes	0.0	275.5	0.0
73225		Delivery Services	0.0	19.3	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.0	10.0	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	0.0	7.5	0.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.0	5.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	0.0	20.0	0.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	0.0	5.0	0.0
73450		Advertising & Promos	0.0	8.0	0.0
73525		Utilities	0.0	2.3	0.0
73650		Struc/Infstruct/Land	0.0	1.0	0.0
73675		Equipment/Machinery	0.0	22.0	0.0
73750		Other Services (Non IA Svcs)	0.0	150.0	0.0
73804	Economic/Development (IA Svcs)	Law	0.0	20.0	0.0
73804	Economic/Development (IA Svcs)	Project Management & Permitting	0.0	175.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)

RDU: Oil and Gas (601)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	4,803.0	0.0
73804	Economic/Development (IA Svcs)	FishGm	0.0	1,739.2	0.0
73804	Economic/Development (IA Svcs)	EnvCon	0.0	725.0	0.0
73804	Economic/Development (IA Svcs)	H&SS	0.0	40.0	0.0
73804	Economic/Development (IA Svcs)	PubSaf	0.0	135.8	0.0
73804	Economic/Development (IA Svcs)	Labor	0.0	276.7	0.0
73804	Economic/Development (IA Svcs)	Trans	0.0	130.0	0.0
73804	Economic/Development (IA Svcs)	Geological & Geophysical Surveys	0.0	20.1	0.0
73804	Economic/Development (IA Svcs)	History and Archaeology	0.0	50.9	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	0.0	17.5	0.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	0.0	147.6	0.0
73804	Economic/Development (IA Svcs)	NatRes and others	0.0	378.3	0.0
73804	Economic/Development (IA Svcs)	Parks Management	0.0	27.5	0.0
73805	IT-Non-Telecommunication	Centralized ETS Services	0.0	25.4	0.0
73806	IT-Telecommunication	Centralized ETS Services	0.0	22.0	0.0
73809	Mail	Central Mail	0.0	1.0	0.0
73810	Human Resources	Centralized HR	0.0	5.2	0.0
73811	Building Leases	Leases	0.0	230.0	0.0
73814	Insurance	Risk Management	0.0	4.5	0.0
73815	Financial	Finance	0.0	3.0	0.0
73816	ADA Compliance	Personnel	0.0	0.5	0.0
73818	Training (Services-IA Svcs)	Admin	0.0	2.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)

RDU: Oil and Gas (601)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	4,803.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	0.0	5.2	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
74000	Commodities	0.0	138.2	0.0	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.0	138.2	0.0
74222		Books And Educational	0.0	1.0	0.0
74226		Equipment & Furniture	0.0	33.2	0.0
74229		Business Supplies	0.0	51.6	0.0
74233		Info Technology Equip	0.0	38.4	0.0
74236		Subscriptions	0.0	5.0	0.0
74237		I/A Purchases (Commodities/Business)	0.0	0.3	0.0
74481		Food Supplies	0.0	0.1	0.0
74482		Clothing & Uniforms	0.0	7.5	0.0
74490		Non-Food Supplies	0.0	0.1	0.0
74754		Parts And Supplies	0.0	0.2	0.0
74820		Sm Tools/Minor Equip	0.0	0.8	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				10,315.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55149	Rental Payment		Excess Pipeline Revenue	11100	10,315.3	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				0.0	8,870.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55149	Rental Payment		Excess Pipeline Revenue	11100	0.0	8,870.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				99.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Project Management & Permitting	Donlin Gold Project	11100	38.3	0.0	0.0
51015	Interagency Receipts	Petroleum Systems Integrity Off	PSIO	11100	61.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				571.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55129	Land Sale		Pipeline Revenue	11100	112.5	0.0	0.0
55130	L & W Fees		Pipeline Revenue	11100	2.6	0.0	0.0
55149	Rental Payment		Pipeline Revenue	11100	456.5	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				5,228.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		Alaska LNG PJ	11100	1,888.8	0.0	0.0
55922	Stat Desig -Contract		Alpine Pipelines	11100	53.8	0.0	0.0
55922	Stat Desig -Contract		Badami Pipelines	11100	111.6	0.0	0.0
55922	Stat Desig -Contract		Donlin Gold Pipeline	11100	148.7	0.0	0.0
55922	Stat Desig -Contract		Endicott Pipeline	11100	85.8	0.0	0.0
55922	Stat Desig -Contract		Kenai/Kachemak	11100	30.3	0.0	0.0
55922	Stat Desig -Contract		Kuparuk Extension	11100	30.1	0.0	0.0
55922	Stat Desig -Contract		Kuparuk Pipeline	11100	37.3	0.0	0.0
55922	Stat Desig -Contract		Liberty Pipeline	11100	0.9	0.0	0.0
55922	Stat Desig -Contract		Milne Products	11100	25.4	0.0	0.0
55922	Stat Desig -Contract		Milne Pt Pipeline	11100	59.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51063	Statutory Designated Program Receipts			5,228.3	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		North Fork Pipeline	11100	62.9	0.0	0.0
55922	Stat Desig -Contract		Northstar Pipeline	11100	80.0	0.0	0.0
55922	Stat Desig -Contract		Nuiqsut Pipeline	11100	50.2	0.0	0.0
55922	Stat Desig -Contract		Oliktok Pipeline	11100	31.0	0.0	0.0
55922	Stat Desig -Contract		Point Thomson Pj	11100	91.1	0.0	0.0
55922	Stat Desig -Contract		TAPS (APSC)	11100	2,314.3	0.0	0.0
55922	Stat Desig -Contract		TAPS EA (APSC)	11100	35.7	0.0	0.0
55922	Stat Desig -Contract		Tesoro/Nikiski	11100	41.7	0.0	0.0
55922	Stat Desig -Contract		Trans-Foreland Pn	11100	48.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				10.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec	AIDEA Energy Development Fund	North Slope LNG	11100	10.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51511	In-State Natural Gas Pipeline Fund	419.5	0.0	0.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51511	In-State Natural Gas Pipeline Fund		Stand Alone Pipeline	11100	419.5	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	142.1	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Statewide	TBD	11100	0.0	142.1	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51060	General Fund Program Receipts			0.0	501.2	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55129	Land Sale		Pipeline Revenue	11100	0.0	347.0	0.0
55130	L & W Fees		Pipeline Revenue	11100	0.0	3.0	0.0
55149	Rental Payment		Pipeline Revenue	11100	0.0	151.2	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				0.0	7,540.2	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		Alaska LNG PJ	11100	0.0	2,637.0	0.0
55922	Stat Desig -Contract		Alpine Pipelines	11100	0.0	55.0	0.0
55922	Stat Desig -Contract		Badami Pipelines	11100	0.0	85.0	0.0
55922	Stat Desig -Contract		Donlin Gold Pipeline	11100	0.0	250.0	0.0
55922	Stat Desig -Contract		Endicott Pipeline	11100	0.0	68.0	0.0
55922	Stat Desig -Contract		Kenai/Kachemak	11100	0.0	57.0	0.0
55922	Stat Desig -Contract		Kuparuk Extension	11100	0.0	60.0	0.0
55922	Stat Desig -Contract		Kuparuk Pipeline	11100	0.0	60.0	0.0
55922	Stat Desig -Contract		Milne Products	11100	0.0	60.0	0.0
55922	Stat Desig -Contract		Milne Pt Pipeline	11100	0.0	57.0	0.0
55922	Stat Desig -Contract		No Grant Yet	11100	0.0	264.2	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				0.0	7,540.2	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		North Fork Pipeline	11100	0.0	55.0	0.0
55922	Stat Desig -Contract		Northstar Pipeline	11100	0.0	62.0	0.0
55922	Stat Desig -Contract		Nuiqsut Pipeline	11100	0.0	50.0	0.0
55922	Stat Desig -Contract		Oliktok Pipeline	11100	0.0	50.0	0.0
55922	Stat Desig -Contract		Point Thomson Pj	11100	0.0	140.0	0.0
55922	Stat Desig -Contract		TAPS (APSC)	11100	0.0	3,300.0	0.0
55922	Stat Desig -Contract		TAPS EA (APSC)	11100	0.0	35.0	0.0
55922	Stat Desig -Contract		Tesoro/Nikiski	11100	0.0	63.0	0.0
55922	Stat Desig -Contract		Trans-Foreland Pn	11100	0.0	132.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51511	In-State Natural Gas Pipeline Fund				0.0	517.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51511	In-State Natural Gas Pipeline Fund		Stand Alone Pipeline	11100	0.0	517.0	0.0

Interagency Services
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73169	Federal Indirect Rate Allocation	Intra-dept	NatRes	201.1	0.0	0.0
73169 Federal Indirect Rate Allocation subtotal:				201.1	0.0	0.0
73421	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet	5.0	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:				5.0	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet	8.0	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:				8.0	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept	State Equipment Fleet	11.3	0.0	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:				11.3	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	16.3	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:				16.3	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept	State Equipment Fleet	5.2	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:				5.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Law	21.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	Project Management & Permitting	100.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	FishGm	1,315.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	EnvCon	496.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	H&SS	16.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	PubSaf	122.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Labor	278.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Trans	20.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	Geological & Geophysical Surveys	14.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	History and Archaeology	18.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	Information Resource Mgmt.	1.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	Petroleum Systems	48.6	0.0	0.0

Interagency Services
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Svcs) Economic/Development (IA Svcs)	Intra-dept	Integrity Off Mining, Land & Water	60.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	Parks Management	20.5	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				2,532.4	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Centralized ETS Services	16.5	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				16.5	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Centralized ETS Services	18.5	0.0	0.0
73806 IT-Telecommunication subtotal:				18.5	0.0	0.0
73809	Mail	Inter-dept	Central Mail	1.0	0.0	0.0
73809 Mail subtotal:				1.0	0.0	0.0
73810	Human Resources	Inter-dept	Centralized HR	3.6	0.0	0.0
73810 Human Resources subtotal:				3.6	0.0	0.0
73811	Building Leases	Inter-dept	Leases	283.7	0.0	0.0
73811 Building Leases subtotal:				283.7	0.0	0.0
73814	Insurance	Inter-dept	Risk Management	2.9	0.0	0.0
73814 Insurance subtotal:				2.9	0.0	0.0
73815	Financial	Inter-dept	Finance	2.1	0.0	0.0
73815 Financial subtotal:				2.1	0.0	0.0
73816	ADA Compliance	Inter-dept	Personnel	0.2	0.0	0.0
73816 ADA Compliance subtotal:				0.2	0.0	0.0
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.5	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.5	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	2.9	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				2.9	0.0	0.0
State Pipeline Coordinator's Office total:				3,111.2	0.0	0.0

Interagency Services
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	FY2017 Governor
					Management Plan	
73169	Federal Indirect Rate Allocation	Intra-dept	NatRes	0.0	275.5	0.0
73169 Federal Indirect Rate Allocation subtotal:				0.0	275.5	0.0
73421	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet	0.0	10.0	0.0
73421 Sef Fuel A87 Allowed subtotal:				0.0	10.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet	0.0	7.5	0.0
73423 Sef Oper A87 Allowed subtotal:				0.0	7.5	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept	State Equipment Fleet	0.0	5.0	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:				0.0	5.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	0.0	20.0	0.0
73428 Sef F/C A87 Allowed subtotal:				0.0	20.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept	State Equipment Fleet	0.0	5.0	0.0
73429 Sef F/C A87 Unallowd subtotal:				0.0	5.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Law	0.0	20.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	Project Management & Permitting	0.0	175.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	FishGm	0.0	1,739.2	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	EnvCon	0.0	725.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	H&SS	0.0	40.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	PubSaf	0.0	135.8	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Labor	0.0	276.7	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Trans	0.0	130.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	Geological & Geophysical Surveys	0.0	20.1	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	History and Archaeology	0.0	50.9	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	Information Resource Mgmt.	0.0	17.5	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	Mining, Land & Water	0.0	147.6	0.0

Interagency Services
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Svcs) Economic/Development (IA Svcs)	Intra-dept	NatRes and others	0.0	378.3	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	Parks Management	0.0	27.5	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.0	3,883.6	0.0
73805	IT-Non-Telecommunication	Inter-dept	Centralized ETS Services	0.0	25.4	0.0
73805 IT-Non-Telecommunication subtotal:				0.0	25.4	0.0
73806	IT-Telecommunication	Inter-dept	Centralized ETS Services	0.0	22.0	0.0
73806 IT-Telecommunication subtotal:				0.0	22.0	0.0
73809	Mail	Inter-dept	Central Mail	0.0	1.0	0.0
73809 Mail subtotal:				0.0	1.0	0.0
73810	Human Resources	Inter-dept	Centralized HR	0.0	5.2	0.0
73810 Human Resources subtotal:				0.0	5.2	0.0
73811	Building Leases	Inter-dept	Leases	0.0	230.0	0.0
73811 Building Leases subtotal:				0.0	230.0	0.0
73814	Insurance	Inter-dept	Risk Management	0.0	4.5	0.0
73814 Insurance subtotal:				0.0	4.5	0.0
73815	Financial	Inter-dept	Finance	0.0	3.0	0.0
73815 Financial subtotal:				0.0	3.0	0.0
73816	ADA Compliance	Inter-dept	Personnel	0.0	0.5	0.0
73816 ADA Compliance subtotal:				0.0	0.5	0.0
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.0	2.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.0	2.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.0	5.2	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.0	5.2	0.0
State Pipeline Coordinator's Office total:				3,111.2	4,505.4	0.0
Grand Total:				3,111.2	4,505.4	0.0

Fire Suppression, Land & Water Resources Results Delivery Unit

Contribution to Department's Mission

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

Major RDU Accomplishments in 2015

Accomplishments are identified at the individual component level.

Key RDU Challenges

Key challenges are identified at the individual component level.

Significant Changes in Results to be Delivered in FY2017

Changes in results are identified at the individual component level.

Contact Information

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**Fire Suppression, Land & Water Resources
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Mining, Land & Water	22,393.2	2,930.4	855.5	26,179.1	22,787.6	3,057.2	1,063.0	26,907.8	22,213.4	3,057.2	1,188.0	26,458.6
Forest Management & Develop	4,045.5	1,067.1	930.0	6,042.6	3,331.2	816.7	1,236.1	5,384.0	3,264.7	816.7	1,236.1	5,317.5
Geological & Geophysical Surveys	5,558.3	1,668.7	954.6	8,181.6	4,606.2	2,134.2	1,846.3	8,586.7	4,553.3	2,134.2	1,846.3	8,533.8
Fire Suppression Preparedness	0.0	0.0	0.0	0.0	15,950.0	1,249.7	1,486.6	18,686.3	15,950.0	1,249.7	1,486.6	18,686.3
Fire Suppression Activity	0.0	0.0	0.0	0.0	6,659.1	1,500.0	11,960.4	20,119.5	5,973.0	1,500.0	11,960.4	19,433.4
Totals	31,997.0	5,666.2	2,740.1	40,403.3	53,334.1	8,757.8	17,592.4	79,684.3	51,954.4	8,757.8	17,717.4	78,429.6

Fire Suppression, Land & Water Resources
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	41,788.8	11,545.3	8,757.8	17,592.4	79,684.3
One-time items:					
-Mining, Land & Water	-86.0	0.0	-75.0	0.0	-161.0
-Forest Management & Develop	0.0	0.0	-25.0	0.0	-25.0
-Fire Suppression Activity	0.0	0.0	0.0	-8,500.0	-8,500.0
Adjustments which continue current level of service:					
-Mining, Land & Water	-2,000.0	1,875.0	75.0	125.0	75.0
-Forest Management & Develop	0.0	0.0	25.0	0.0	25.0
-Geological & Geophysical Surveys	-85.0	85.0	0.0	0.0	0.0
-Fire Suppression Activity	0.0	0.0	0.0	8,500.0	8,500.0
Proposed budget decreases:					
-Mining, Land & Water	-363.2	0.0	0.0	0.0	-363.2
-Forest Management & Develop	-66.5	0.0	0.0	0.0	-66.5
-Geological & Geophysical Surveys	-52.9	0.0	0.0	0.0	-52.9
-Fire Suppression Activity	-686.1	0.0	0.0	0.0	-686.1
FY2017 Governor	38,449.1	13,505.3	8,757.8	17,717.4	78,429.6

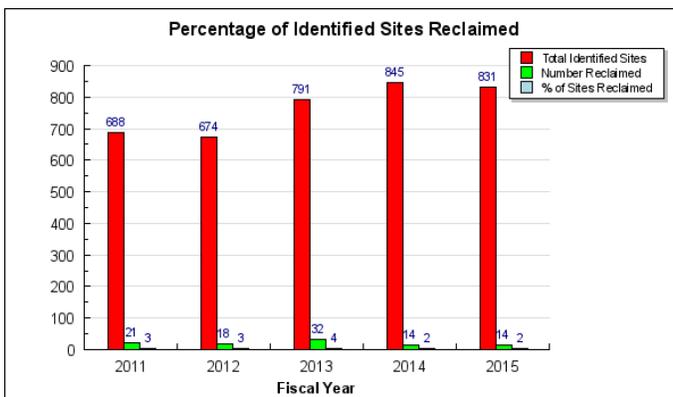
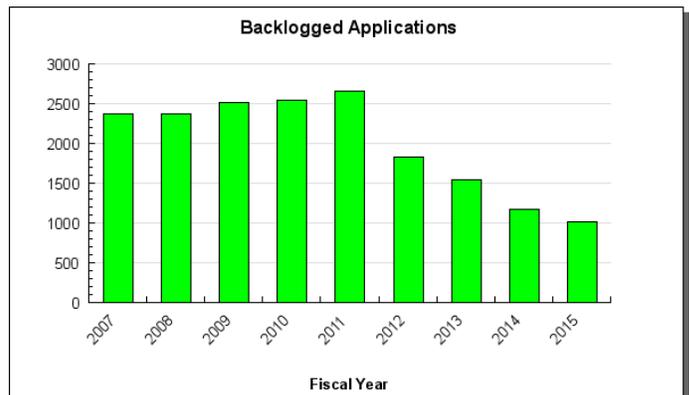
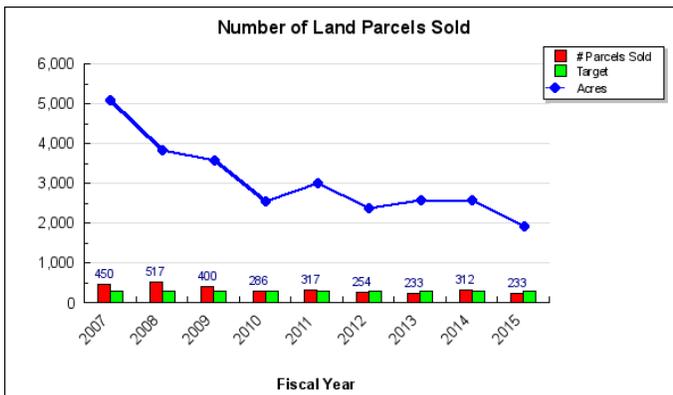
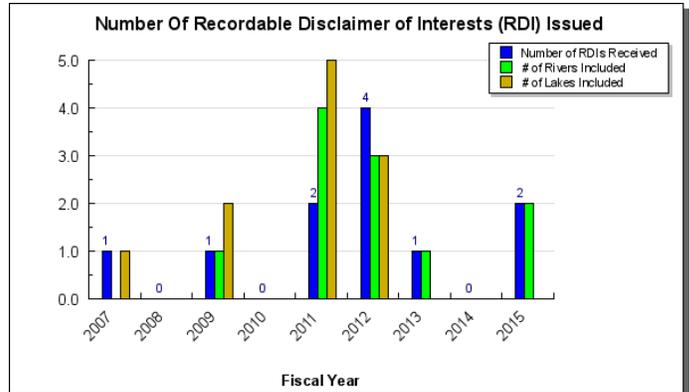
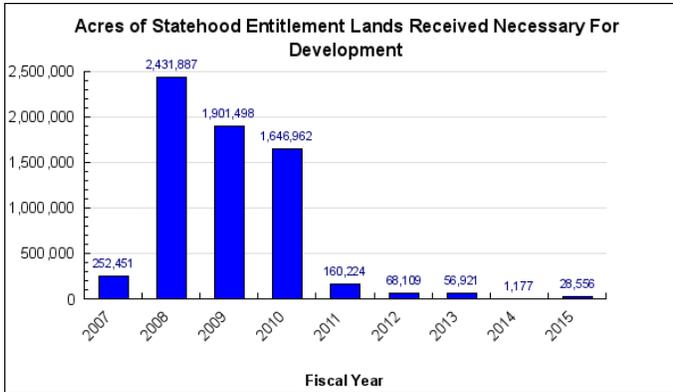
Component: Mining, Land & Water

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

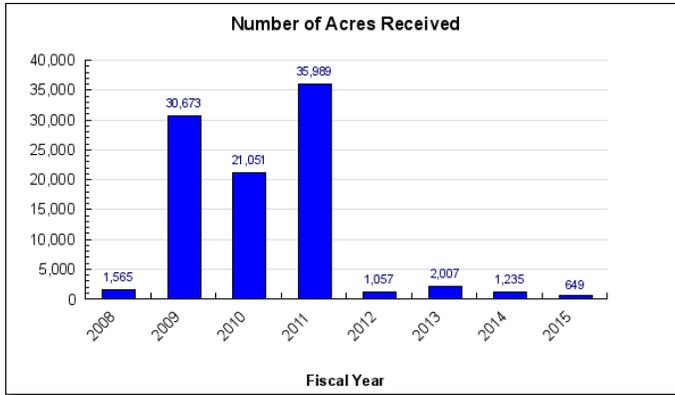
- Acquire land.
- Defend and assert state ownership interests.

- 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.

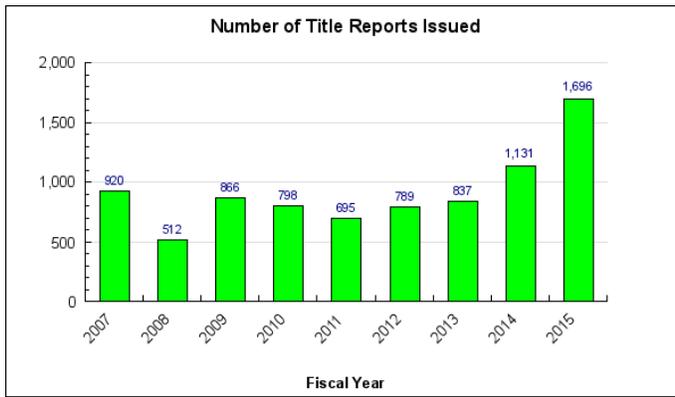
Measures by Core Service

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

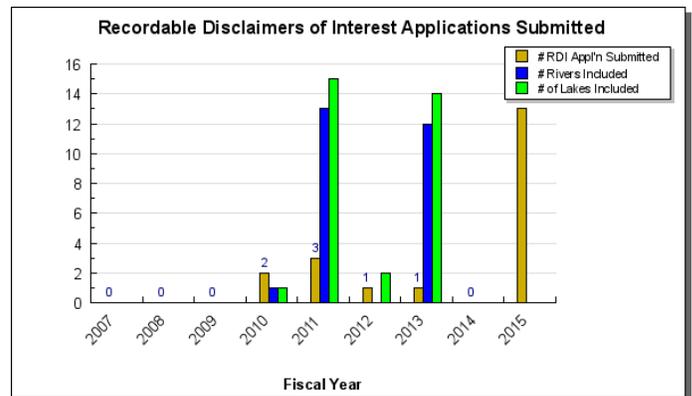
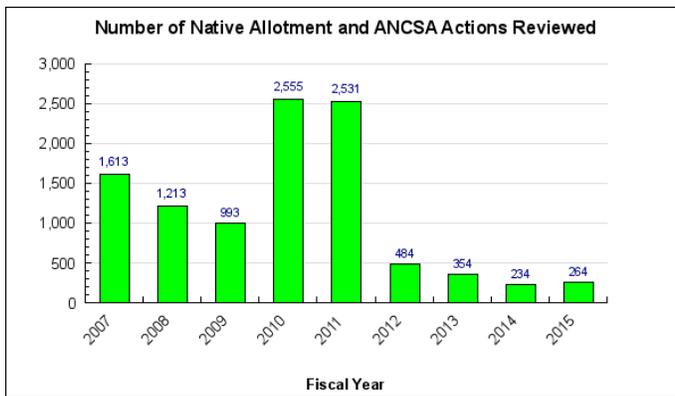
1. Acquire land.

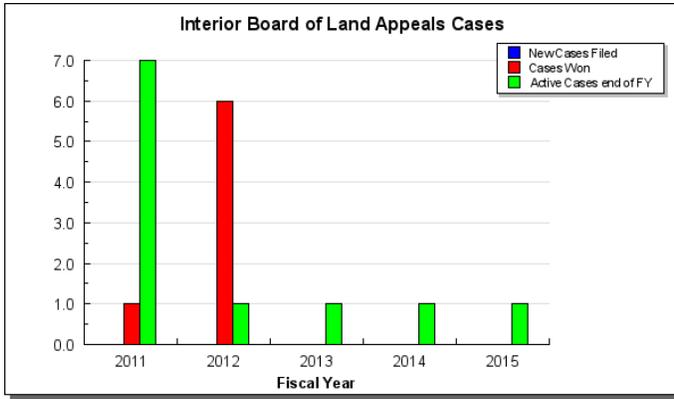


2. Defend and assert state ownership interests.

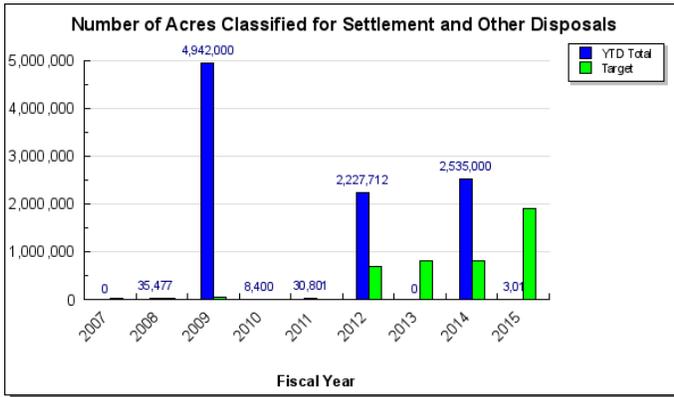


3. Defend access to state land and water.

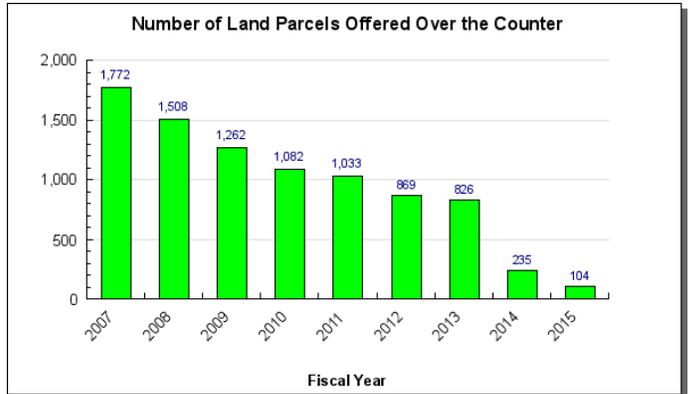
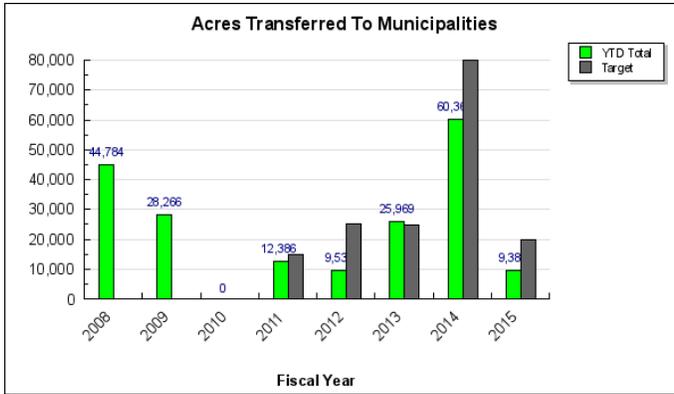




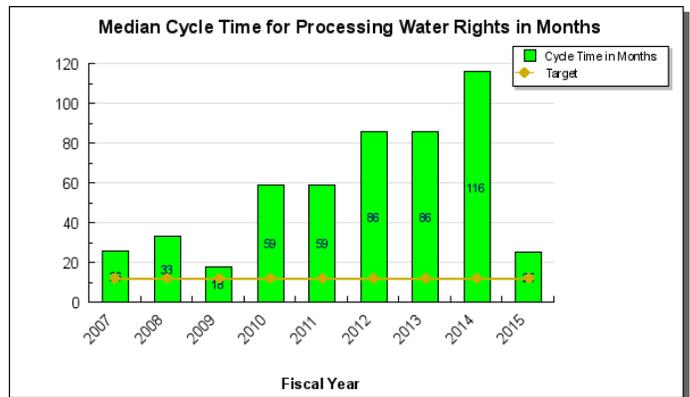
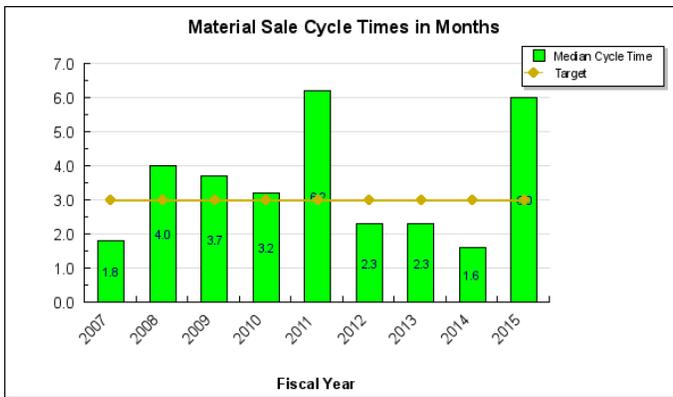
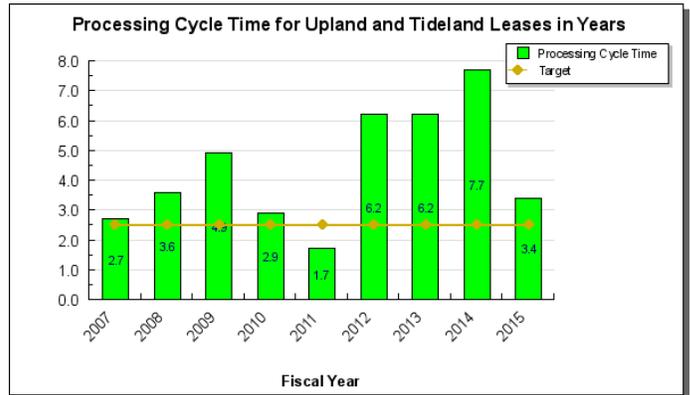
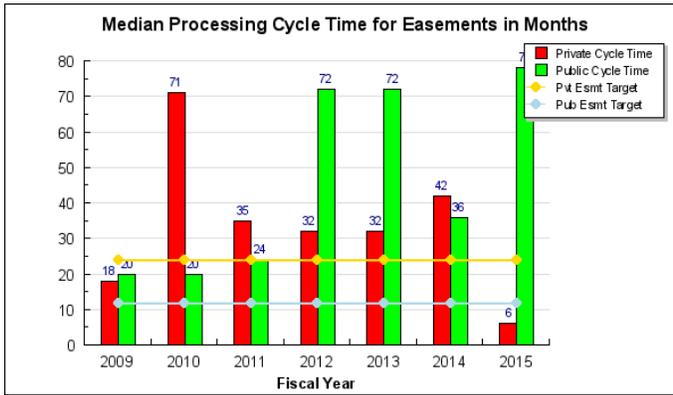
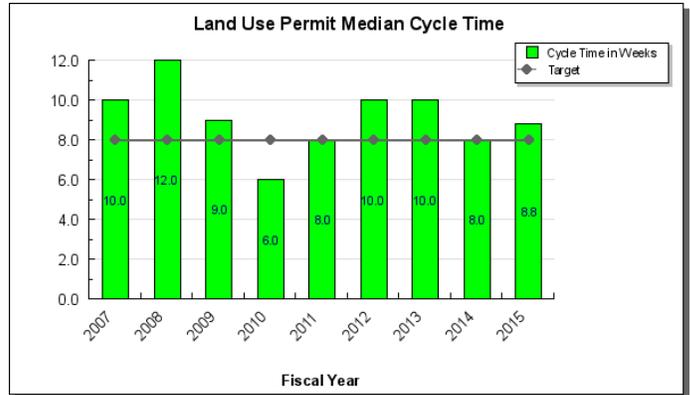
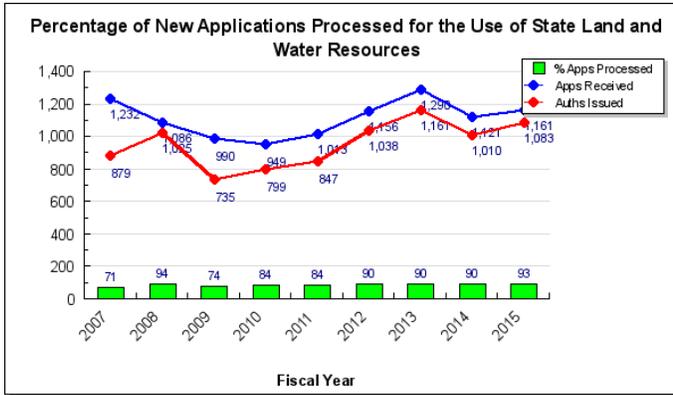
4. Create plans to direct management of state land and water.



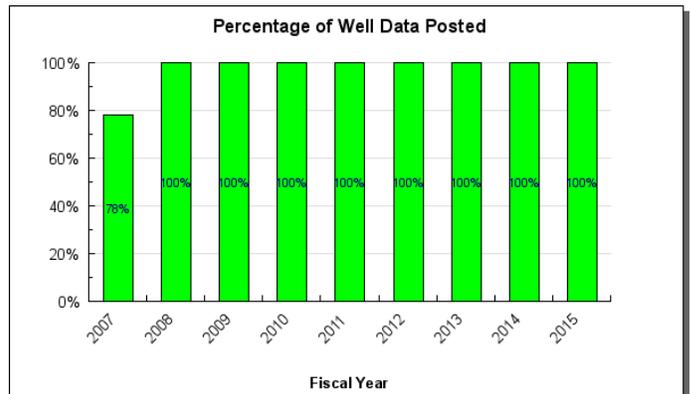
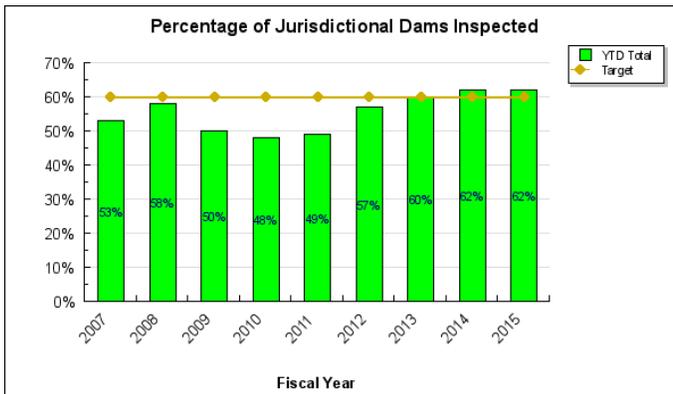
5. Sell and transfer land into private and municipal ownership.

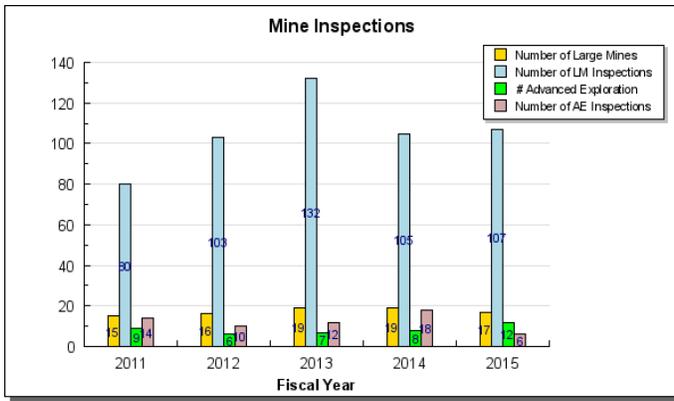


6. Issue short and long term authorizations for use of state land and water.

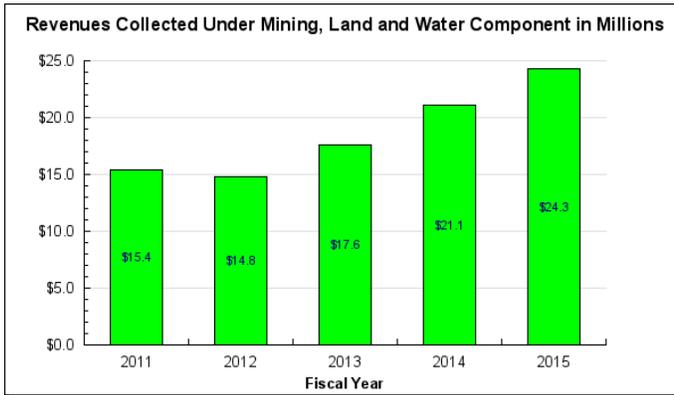


7. Provide regulatory oversight for water use, dam safety, unorganized borough platting review, and mine reclamation for entire state.

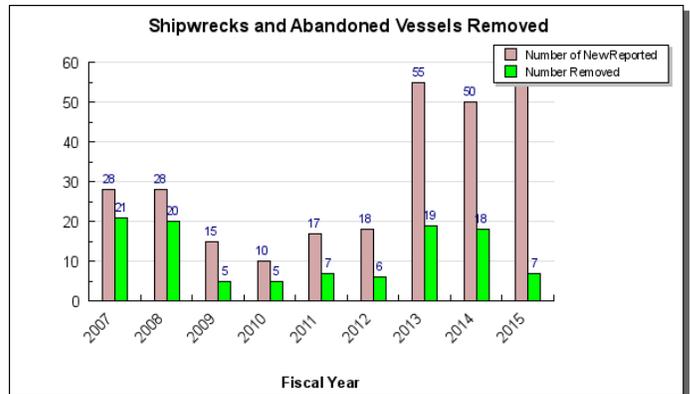
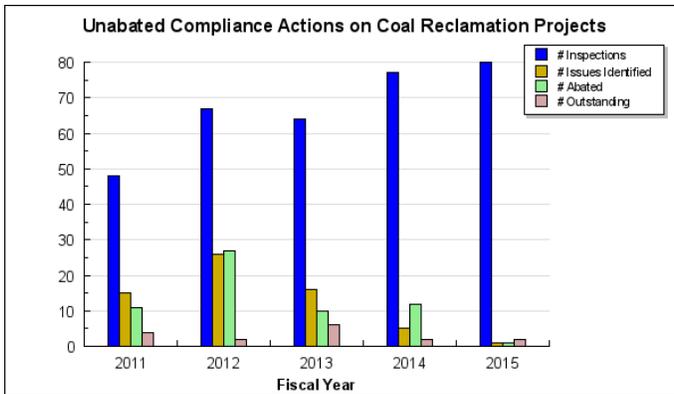




8. Collect revenues from the use and disposal of state land and water.



9. Provide active stewardship of state land and water.



Major Component Accomplishments in 2015

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

- Acquisitions included: Department of Military and Veterans Affairs Cemetary, Sterling Highway (portions accidentally conveyed to the Kenai Peninsula Borough), Kimbrough parcel for Parks to build a boat launch, Little Susitna wetland mitigation, Hunz Quick Claim Deed to clear cloud on title, Trujill parcel for Division of Parks to use a boat launch, Excursion Inlet Quick Claim Deed to clear cloud on title Vallendar easement for Division of Forestry, Stewar parcel for Exxon Valdez Oil Spill.
- Completed 1,696 title reports requested which contained 1,852 parcels of land.
- Reviewed and relinquished 772,414 acres of mineral selections and/or general selections that either had already been conveyed or were dual selected.
- The Eastern Tanana Area Plan was adopted classifying over 8.1 million acres of state land, currently under

reconsideration.

- An amendment to the Kenai Area Plan was adopted affecting 3,010 acres of state land that facilitated municipal entitlement conveyances to the Kenai Peninsula Borough.
- Initiated an audit of existing mineral orders and found that, for a variety of reasons, approximately 1 million acres of land were able to be reopened to mineral entry.
- Successfully prevailed in obtaining a disclaimer of interest from BLM on the Mosquito Fork through litigation efforts.
- Removed the federal government's cloud on the state's title to 550 miles of land underlying the Tanana River through the Recordable Disclaimer of Interests program.
- Favorably resolved litigation filed by a native corporation concerning a dispute over a trail network in Prince William Sound.
- Department of Natural Resources (DNR) previously completed a review of United States Baseline Committee bay closing lines for the entire state of Alaska. All were acceptable except 30 require further analysis. This is on hold while work began on platting the Submerged Lands Act line along the entire Arctic Coast as fixed by the United States Supreme Court Decree under number 84 original. Funded under the same Capital Improvement Plan as the bay closing line review, 40 of the 180 offshore township plats have been drafted, with work on completing them anticipated to continue in FY2016. Review of the 30 remaining bay closing lines will be completed in FY2016.

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

- 9,387 acres were approved for conveyance to boroughs (primarily Kenai Peninsula & Wrangell Boroughs).
- In FY2015, the annual sealed bid auction was held on August 6, 2014, with 239 parcels offered and 67 parcels sold. The unsold parcels rolled to the Over-the-Counter (OTC) sales. An additional 164 parcels were sold thru OTC and two Remote Recreation Cabin Site leases converted to purchase for a total of 233 parcels sold in FY2015.

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

- Reduced authorization backlog by 61.4% since the beginning of FY2012.
- Completed periodic safety inspections on ten dams to ensure structural integrity.
- Land use permits are being processed in the new business process management system, creating consistency, better cycle times, and effective workload management.
- Constructed small vehicle reroute project for a degraded section of the Rex Trail to test trail treatment method and to improve access for the public.
- Processed permit applications for 59 hardrock exploration projects, 202 suction dredges, and 504 placer operations statewide.
- Approved large mine plan of operations and reclamation plan for the Fort Knox Mine and reclamation plan for Kensington Mine.
- Developed an efficient process for the transfer of federal mining claims to state mining claims when appropriate.
- Issued approval decision authorizing City of Nenana to construct a bridge over the Nenana River. If constructed, this bridge will facilitate improved access for oil and gas exploration/development, future agriculture land sales, and timber harvest.
- Issued authorizations to facilitate Department of Transportation and Public Facilities, and industry emergency response, with a major flooding event in spring 2015 that destroyed portions of the Dalton Highway and oil field service roads.
- Authorized construction of approximately 319 miles of ice/snow road on the North Slope; facilitating oil and gas exploration and development.
- Constructed and opened the Knik River Public Use Area Shooting Range, reducing impact from unregulated target shooting.
- Constructed 6.3 miles of new trail in the vicinity of the Denali Highway, partially in the Tangle Lakes Archeological District Special Use Area, which helps to reduce environmental and archeological impacts.

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

- The Abandoned Mine Land Program partnered with the National Park Service and removed 1,500 sticks of dynamite from the Inspiration Mine near Skagway which were left in place after the mine shut down in the 1930's.

- The Abandoned Mine Land Program reclaimed 2,500 feet of highwall in Healy Valley.
- Completed settlement with Hunz regarding unauthorized fill and material extraction.
- Within the Northern Region, resolved 6 cases of unauthorized resource harvest, access right-of-way or navigable water encroachment, and unauthorized occupancy of state land, resulting in improved access to state land or revenue recovery.
- Dedicated primary duties of one regional position to track and coordinate contaminated sites on Division of Mining, Land and Water-based land, facilitating better documentation of sites, and increased communication with Department of Environmental Conservation and federal agencies.

Key Component Challenges

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

- Review and prioritize 18 million acres of state-selected/top-filed land for accurate prioritization.
- Review and identify for relinquishment 1 million acres of state land 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 Revised Statute 2477 (RS2477) quiet title action law suits.
- Create clear case law that will help resolve long standing ownership and access issues with the federal government, as well as, with other potentially affected parties.
- Continue to clear the cloud on the state's title on the rest of the lands under navigable waters in the state.
- Advocate for lifting of long standing federal land withdrawals that prevent state top-filed selections from attaching.
- Closely examine and field verify newly proposed Bureau of Land Management (BLM) survey methodology for the patenting of statehood entitlement lands.
- Review Alaska Native Claim Settlement Act (ANCSA) decisions to ensure public access is reserved through 17b easements to public lands.
- Assert state's selection to land between the Staines and Canning River that abut Arctic National Wildlife Refuge (ANWR).
- Review federal planning documents and related actions through the Alaska National Interest Lands Conservation Act (ANILCA) program to advocate for the state's interest on issues affecting public use of adjacent federal lands, particularly issues related to access for traditional activities and subsistence, transportation corridor projects and land exchanges.

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.
- Issuing patent to boroughs and municipalities may become increasingly more difficult on un-surveyed state lands. For instance, Northwest Arctic Borough would like to work with BLM to survey the same lands for conveyance purposes but BLM survey standards do not meet state requirements and this efficiency cannot be achieved.

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.
- 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.
- Continue to resolve environmental concerns and land use conflicts associated with offshore placer mining

activities in the vicinity of Nome.

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

- Ensure 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.
- Removal of abandoned and derelict vessels that encumber state submerged lands where there is no identified responsible party or they have no funds available.
- Ineffective enforcement authorities prolong/prevent appropriate stewardship efforts to provide adequate stewardship on all state lands.

Significant Changes in Results to be Delivered in FY2017

The division has embarked upon an aggressive project to improve and modernize the 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 the reductions that occurred in FY2016, the division will also focus on providing only the most critical functions and services for RS2477 and navigability programs, which will likely include defending loss of state ownership and interests as a result of federal actions.

As part of creating efficiencies for staff in getting more authorizations issued and making sound decisions, less time will be spent on customer driven inefficiencies as a result of their unresponsiveness in the permitting process.

Statutory and Regulatory Authority

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

Contact Information

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

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	207	205	Annual Salaries	14,394,416
Part-time	0	0	Premium Pay	3,749
Nonpermanent	3	3	Annual Benefits	8,555,141
			<i>Less 5.09% Vacancy Factor</i>	(1,169,206)
			Lump Sum Premium Pay	0
Totals	210	208	Total Personal Services	21,784,100

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 II	1	0	0	0	1
Appraiser I	1	0	0	0	1
Appraiser II	2	0	0	0	2
Appraiser III	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	2	0	0	0	2
Engineering Assistant II	1	0	0	0	1
Engineering 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	10	2	4	0	16
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	29	11	5	0	45
Natural Resource Spec III	29	9	1	0	39
Natural Resource Tech II	6	0	1	0	7
Natural Resource Tech III	1	0	0	1	2

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
Tech Eng I / Architect I	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	153	38	16	1	208

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	21,946.6	22,286.9	22,031.1	22,031.1	21,784.1	-247.0	-1.1%
72000 Travel	441.6	634.9	565.8	565.8	559.6	-6.2	-1.1%
73000 Services	3,363.7	3,756.7	3,756.7	3,756.7	3,563.2	-193.5	-5.2%
74000 Commodities	377.9	554.2	554.2	554.2	551.7	-2.5	-0.5%
75000 Capital Outlay	49.3	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	26,179.1	27,232.7	26,907.8	26,907.8	26,458.6	-449.2	-1.7%
Fund Sources:							
1002Fed Rcpts (Fed)	855.5	1,063.0	1,063.0	1,063.0	1,188.0	125.0	11.8%
1003G/F Match (UGF)	288.8	306.8	306.8	306.8	306.8	0.0	0.0%
1004Gen Fund (UGF)	13,279.1	12,125.5	11,800.6	11,800.6	9,351.4	-2,449.2	-20.8%
1005GF/Prgm (DGF)	4,654.4	4,737.9	4,737.9	4,737.9	6,737.9	2,000.0	42.2%
1007I/A Rcpts (Other)	355.1	371.4	371.4	371.4	371.4	0.0	0.0%
1055IA/OIL HAZ (Other)	3.9	22.5	22.5	22.5	22.5	0.0	0.0%
1061CIP Rcpts (Other)	589.9	483.7	483.7	483.7	483.7	0.0	0.0%
1105PFund Rcpt (Other)	1,811.8	1,845.3	1,845.3	1,845.3	1,845.3	0.0	0.0%
1108Stat Desig (Other)	169.7	284.3	284.3	284.3	284.3	0.0	0.0%
1153State Land (DGF)	3,840.4	5,597.4	5,597.4	5,597.4	5,472.4	-125.0	-2.2%
1154Shore Fish (DGF)	330.5	344.9	344.9	344.9	344.9	0.0	0.0%
1192Mine Trust (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	13,567.9	12,432.3	12,107.4	12,107.4	9,658.2	-2,449.2	-20.2%
Designated General (DGF)	8,825.3	10,680.2	10,680.2	10,680.2	12,555.2	1,875.0	17.6%
Other Funds	2,930.4	3,057.2	3,057.2	3,057.2	3,057.2	0.0	0.0%
Federal Funds	855.5	1,063.0	1,063.0	1,063.0	1,188.0	125.0	11.8%
Positions:							
Permanent Full Time	213	207	207	207	205	-2	-1.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	3	3	0	0.0%

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

Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & 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 FY2016 Conference Committee To FY2016 Authorized *****													
FY2016 Mine Reclamation Activities Sec18b Ch23 SLA2015 P72 L3 (HB72)													
1192 Mine Trust	ConfC(L)	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 18 (b) 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.													
FY2016 Bonds for Land Reclamation Sec18c Ch23 SLA2015 P72 L3 (HB72)													
1108 Stat Desig	ConfC(L)	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
(c) 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 the fiscal year ending June 30, 2016.													
FY2016 Conference Committee													
1002 Fed Rcpts	ConfCom	1,063.0	27,157.7	22,286.9	634.9	3,681.7	554.2	0.0	0.0	0.0	207	0	5
1003 G/F Match		306.8											
1004 Gen Fund		12,125.5											
1005 GF/Prgm		4,737.9											
1007 I/A Rcpts		371.4											
1055 IA/OIL HAZ		22.5											
1061 CIP Rcpts		483.7											
1105 PFund Rcpt		1,845.3											
1108 Stat Desig		259.3											
1153 State Land		5,597.4											
1154 Shore Fish		344.9											
Align Authority for FY2016 Travel Reduction													
1004 Gen Fund	Unalloc	-69.1	-69.1	0.0	-69.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. This reduction in travel budget will restrict certain trips used for authorization inspections, in person meetings, and out of state travel. This means that decisions will be made to wait and combine trips when possible and doing more teleconference meetings even when they may not be as effective.													
Reverse Over Appropriation of FY2016 Cost of Living Adjustment													
1004 Gen Fund	Unalloc	-25.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & 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 adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.

Mandatory 5-Day Furlough for PX Director and Reduce Number of Authorizations, Inspections, and Special Projects

1004 Gen Fund	Unalloc	-230.8	-230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The unallocated budget reduction for the Division of Mining, Land and Water will be taken from Personal Services Line 71000. This reduction will raise the vacancy rate of the division by 1.36% to 4.66%. The impact of the reduction will reduce the number of FTE positions that the division will keep filled through the year. This means approximately 10 positions must be kept open throughout the year. This will reduce the number of authorizations, inspections, and special projects that the division can accomplish in the year. The public may see a less timely response in some cases while certain positions remain unfilled. Mandatory 5-day furlough for Division Director (10-8251) PX position.

Subtotal		26,907.8	22,031.1	565.8	3,756.7	554.2	0.0	0.0	0.0	207	0	5
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***** **Changes From FY2016 Authorized To FY2016 Management Plan** *****

Delete Expired Program Coordinator (10-N13023) and Natural Resource Specialist III (10-N13138)

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
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Delete expired long-term non-permanent positions, Program Coordinator I (10-N13023) in Anchorage, expired 6/30/2015 and Natural Resource Specialist III (10-N13138) in Anchorage, expired 6/9/2015.

Subtotal		26,907.8	22,031.1	565.8	3,756.7	554.2	0.0	0.0	0.0	207	0	3
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***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

Reduce Public Land Stewardship

1004 Gen Fund	Dec	-363.2	-247.0	-6.2	-107.5	-2.5	0.0	0.0	0.0	-2	0	0
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A reduction in the public land stewardship budget decreases the division's ability to do inspections, maintain compliance of authorized users, and conduct stewardship activities on the ever increasing amount of state land under division management.

Much travel is done with contracted air services such as charter planes and helicopters because of the remote areas of state lands. The division may need to increase charges to the authorized users in order to cover some of the remote travel costs associated with inspections and stewardship activities.

New and replacement equipment purchases will be postponed. This equipment includes safety gear (satellite phones, GPS, life vests) and replacement of unreliable equipment (GIS units, rafts, ATVs etc.) Inspections could be postponed or canceled if equipment is not available.

Contracts for portable toilets or dumpsters used to reduce adverse impacts on state land (such as the Kasilof or Knik Public Use Areas) will not be renewed.

Eliminating a Natural Resource Manager I in the Realty Services Section will require a reorganization of the section, and the management duties will be

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
transferred to other staff, ultimately reducing time spent providing core service functions such as permitting.												
Eliminating an Analyst Programmer III will result in a reduction in web-based services. The one remaining division Information Technology position will be less responsive to staff requesting new web services to help with business efficiencies.												
Due to staff reductions, the Division of Mining, Land & Water's lease space in the Atwood Building will be reduced on the 7th floor with staff consolidated onto the 9th floor. This frees up about \$54.5 worth of billed space, which will be evaluated for other additional reorganizations within Department of Natural Resources. Excess space will be returned to Department of Administration to be leased to another tenant to ensure savings to the division.												
Delete (10-1818) Natural Resource Manager I, range 18, Anchorage, Full-Time												
Delete (10-1633) Analyst Programmer III, range 18, Anchorage, Full-Time												
United States Geological Survey Grant for Alaska Statewide Water Use Program												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										
1153 State Land		-125.0										
This request moves authorization from the Land Disposal Income Fund to federal receipts. We anticipate an increase in federal receipts due to a new grant received from United States Geological Survey (USGS) as well as additional federal funding from Office of Surface Mining Reclamation and Enforcement through the Abandoned Mine Lands program. This request will also allow the division the ability to receive additional federal grants in future years.												
The Water Section within Division of Mining, Land and Water has received a new grant from USGS for the Alaska Statewide Water Use program. This project will develop the four-year work plan outlining the State of Alaska's water use data improvement priorities with the ultimate goal of providing to the USGS withdrawal data and ancillary information for each major category of water use according to the USGS baseline standards (Tiers 1 through 3) described in the USGS Water Use Data and Research Financial Assistance Guidance.												
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, 2017, 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, 2017.												
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										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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 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, 2017.												
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.												
Reverse Mine Reclamation Trust Fund Bond Authority Sec18b Ch23 SLA2015 P72 L3 (HB72)												
1192 Mine Trust	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Reverse 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.												
Reverse Settlement of Claims Against Reclamation Bonds Sec18c Ch23 SLA2015 P72 L7 (HB72)												
1108 Stat Desig	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Reverse 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.												
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.												
Reverse Klutina Survey and Anticipated Depositions for Dickson Case												
1004 Gen Fund	OTI	-86.0	0.0	0.0	-86.0	0.0	0.0	0.0	0.0	0	0	0
This one-time funding covered the costs associated with current litigation cases including survey of the Klutina Lake Road RS 2477 as part of the state's Revised Statute (RS) 2477 defense following a successful motion practice where the court now requires the land owner to allow entry, and 20 depositions anticipated for the Dickson RS 2477 defense case in FY2016.												
Fund Source Switch from UGF to DGF Using Existing Program Receipts												
1004 Gen Fund	FndChg	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2,000.0										

The Division of Mining, Land and Water is a revenue producing division, generating approximately \$19,700.0 in revenues in FY2015. With the statewide budget challenges, the division is seeking to transition some of its work to be supported more directly by those using the division's services. The division currently has \$4,737.9 in designated program receipt authority.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>In order to be responsive to those seeking to commercially use state land which benefits the economy in the state, the division wants to shift more of its expenses to the revenue earned to better show the correlation between costs and revenue that actually exists. With the existing level of work demand and revenues collected the division can safely increase its dependence on revenues earned by \$2,000.0 in FY2017 and another \$3,000.0 in FY2018. Assuming revenue collection continues to be stable at these levels, additional changes could be considered in FY2019.</p>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	228.3	228.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.4										
1004 Gen Fund		222.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-228.3	-228.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-5.4										
1004 Gen Fund		-222.9										
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												
Totals		26,458.6	21,784.1	559.6	3,563.2	551.7	0.0	0.0	0.0	205	0	3

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & 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	16C / D	12.0		53,960	0	0	36,029	89,989	0
10-1005	Appraiser III	FT	A	SS	Anchorage	400	21M / N	12.0		101,946	0	0	52,641	154,587	0
10-1011	Natural Resource Mgr I	FT	A	SS	Anchorage	400	18K / L	12.0		78,878	0	0	44,426	123,304	0
10-1017	Natural Resource Spec I	FT	A	GP	Juneau	205	14B / C	12.0		47,646	0	0	33,781	81,427	0
10-1052	Natural Resource Mgr III	FT	A	SS	Juneau	205	22B / C	12.0		87,541	0	0	47,511	135,052	0
10-1065	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22E / F	12.0		91,331	0	0	48,861	140,192	0
10-1077	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		55,806	0	0	36,686	92,492	0
10-1091	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		56,401	0	0	36,898	93,299	93,299
10-1097	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		66,873	0	0	40,151	107,024	0
10-1101	Gis Analyst IV	FT	A	SS	Anchorage	200	21C / D	12.0		80,769	0	0	45,100	125,869	125,869
10-1110	Natural Resource Mgr III	FT	A	SS	Fairbanks	203	22J	12.0		98,412	0	0	51,382	149,794	0
10-1131	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,912	0	0	35,300	87,212	0
10-1133	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		60,481	0	0	38,351	98,832	0
10-1145	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,184	0	0	33,616	80,800	0
10-1149	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22A / B	12.0		86,129	0	0	47,008	133,137	0
10-1157	Appraiser II	FT	A	GP	Anchorage	400	18K / L	12.0		75,931	0	0	43,853	119,784	0
10-1168	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		68,739	0	0	41,292	110,031	0
10-1193	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		71,052	0	0	42,115	113,167	0
10-1213	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20J	12.0		86,148	0	0	47,015	133,163	0
10-1233	Natural Resource Spec II	FT	A	GP	Juneau	405	16N / O	12.0		79,631	0	0	45,170	124,801	0
10-1235	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20F	12.0		83,448	0	0	46,054	129,502	0
10-1241	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		42,717	0	0	32,025	74,742	74,742
10-1243	Natural Resource Mgr I	FT	A	SS	Juneau	205	18C / D	12.0		68,816	0	0	40,843	109,659	0
10-1251	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		46,005	0	0	33,196	79,201	0
10-1264	Natural Resource Tech II	FT	A	GP	Juneau	205	12C / D	12.0		43,890	0	0	32,443	76,333	0
10-1272	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,256	0	0	33,642	80,898	0
10-1273	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,249	0	0	32,927	78,176	0
10-1274	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	45,186	126,198	126,198
10-1276	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		41,284	0	0	31,515	72,799	0
10-1280	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20F / J	12.0		83,786	0	0	46,174	129,960	0
10-1283	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,044	0	0	36,059	90,103	0
10-1289	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		41,904	0	0	31,736	73,640	73,640
10-1290	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,438	0	0	32,994	78,432	0
10-1315	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22D / E	12.0		94,445	0	0	49,970	144,415	144,415
10-1318	Natural Resource Spec III	FT	A	GP	Juneau	205	18G / J	12.0		76,122	0	0	43,921	120,043	0
10-1320	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,326	0	0	29,393	64,719	0
10-1329	Natural Resource Mgr I	FT	A	SS	Fairbanks	403	18J	12.0		79,056	0	0	44,490	123,546	0
10-1334	Office Assistant III	FT	A	GG	Anchorage	400	11C / D	12.0		38,803	0	0	30,632	69,435	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: FY2017 Governor (12995)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & 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	400	16L / M	12.0		70,055	0	0	41,760	111,815	0
10-1347	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		73,683	0	0	43,052	116,735	0
10-1348	Appraiser I	FT	A	GP	Anchorage	200	16E / F	12.0		59,206	0	0	37,897	97,103	0
10-1362	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,752	0	0	33,462	80,214	0
10-1369	Natural Resource Spec II	FT	A	GP	Juneau	205	16B / C	12.0		55,014	0	0	36,404	91,418	0
10-1375	Natural Resource Mgr II	FT	A	SS	Anchorage	400	20J / K	12.0		84,162	0	0	46,308	130,470	0
10-1380	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,684	100,100	0
10-1384	Natural Resource Spec II	FT	A	GP	Fairbanks	403	16K / L	12.0		68,444	0	0	41,187	109,631	0
10-1391	Administrative Assistant II	FT	A	GP	Fairbanks	203	14K	12.0		59,040	0	0	37,838	96,878	96,878
10-1472	Division Operations Manager	FT	A	SS	Anchorage	400	24L	12.0		124,056	0	0	60,174	184,230	0
10-1530	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,107	0	0	36,081	90,188	90,188
10-1568	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		65,073	0	0	39,510	104,583	0
10-1570	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D	12.0		63,516	0	0	39,432	102,948	0
10-1574	Natural Resource Mgr III	FT	A	SS	Anchorage	400	22J / K	12.0		96,391	0	0	50,663	147,054	0
10-1582	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		70,104	0	0	41,778	111,882	0
10-1590	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		61,734	0	0	38,797	100,531	0
10-1593	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		56,092	0	0	36,788	92,880	92,880
10-1594	Geologist III	FT	A	GP	Fairbanks	203	19F / G	12.0		75,712	0	0	43,775	119,487	119,487
10-1604	Natural Resource Tech II	FT	A	GG	Anchorage	400	12L / M	12.0		52,324	0	0	35,446	87,770	87,770
10-1609	Natural Resource Mgr I	FT	A	SS	Juneau	405	18J / K	12.0		79,281	0	0	44,570	123,851	123,851
10-1633	Analyst/Programmer III	FT	A	SS	Anchorage	400	18O / P	12.0		0	0	0	0	0	0
10-1634	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		46,131	0	0	33,241	79,372	79,372
10-1635	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		46,672	0	0	33,434	80,106	0
10-1665	Natural Resource Spec II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,590	103,550	103,550
10-1669	Natural Resource Spec II	FT	A	GP	Juneau	205	16C / D	12.0		56,831	0	0	37,051	93,882	0
10-1671	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		63,536	0	0	39,439	102,975	0
10-1674	Natural Resource Spec II	FT	A	GP	Juneau	205	16K	12.0		69,336	0	0	41,504	110,840	110,840
10-1675	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18B / C	12.0		67,733	0	0	40,457	108,190	108,190
10-1677	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20B / C	12.0		72,309	0	0	42,087	114,396	0
10-1679	Tech Eng II / Architect II	FT	A	GP	Anchorage	400	25M / N	12.0		135,307	0	0	63,966	199,273	53,804
10-1690	Natural Resource Mgr I	FT	A	SS	Anchorage	400	18J / K	12.0		75,203	0	0	43,118	118,321	0
10-1692	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	42,842	115,934	115,934
10-1696	Natural Resource Mgr I	FT	A	SS	Juneau	205	18C / D	12.0		68,326	0	0	40,669	108,995	0
10-1700	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20D / E	12.0		78,096	0	0	44,148	122,244	0
10-1701	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,971	0	0	38,169	98,140	0
10-1705	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,684	100,100	0
10-1707	Program Coordinator II	FT	A	SS	Anchorage	200	20F / J	12.0		82,764	0	0	45,810	128,574	0
10-1709	Gis Analyst III	FT	A	GP	Anchorage	200	19B / C	12.0		64,654	0	0	39,837	104,491	104,491

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & 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	400	24M / N	12.0		126,546	0	0	60,908	187,454	0
10-1713	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		53,154	0	0	35,742	88,896	88,896
10-1714	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22J	12.0		95,544	0	0	50,361	145,905	0
10-1718	Natural Resource Tech III	FT	A	GP	Anchorage	200	14J / K	12.0		57,174	0	0	37,173	94,347	0
10-1725	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		74,478	0	0	43,335	117,813	117,813
10-1726	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16F / G	12.0		61,680	0	0	38,778	100,458	0
10-1732	Natural Resource Spec II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,590	103,550	0
10-1744	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18B / C	12.0		62,833	0	0	38,713	101,546	0
10-1745	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,461	0	0	36,207	90,668	0
10-1746	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		41,388	0	0	31,552	72,940	0
10-1747	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	42,842	115,934	81,154
10-1749	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	43,688	119,156	119,156
10-1750	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,328	0	0	33,667	80,995	0
10-1753	Natural Resource Spec I	FT	A	GP	Juneau	205	14C / D	12.0		49,542	0	0	34,456	83,998	0
10-1757	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		64,391	0	0	39,743	104,134	104,134
10-1763	Natural Resource Mgr II	FT	A	SS	Anchorage	400	20K / L	12.0		87,322	0	0	47,433	134,755	121,280
10-1765	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		46,005	0	0	33,196	79,201	79,201
10-1767	Administrative Officer I	FT	A	SS	Anchorage	200	17B / C	12.0		58,464	0	0	37,157	95,621	95,621
10-1769	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		65,441	0	0	40,117	105,558	105,558
10-1770	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,816	112,028	112,028
10-1771	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,962	0	0	36,386	91,348	0
10-1778	Land Survey Technician	FT	A	GP	Anchorage	200	14D / E	12.0		49,488	0	0	34,436	83,924	83,924
10-1780	Land Surveyor II	FT	A	SS	Anchorage	400	22K / L	12.0		100,679	0	0	52,190	152,869	152,869
10-1781	Land Survey Specialist I	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	42,842	115,934	115,934
10-1784	Land Survey Manager I	FT	A	SS	Anchorage	200	23F	12.0		99,156	0	0	51,647	150,803	0
10-1786	Land Surveyor I	FT	A	GG	Anchorage	400	21M / N	12.0		101,106	0	0	52,818	153,924	153,924
10-1788	Land Survey Specialist I	FT	A	GP	Anchorage	200	18C / D	12.0		62,641	0	0	39,120	101,761	0
10-1789	Land Survey Manager II	FT	A	SS	Anchorage	400	24Q / R	12.0		143,561	0	0	65,924	209,485	209,485
10-1794	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	12.0		83,640	0	0	46,122	129,762	129,762
10-1796	Natural Resource Spec II	FT	A	GP	Fairbanks	403	16L / M	12.0		71,198	0	0	42,167	113,365	0
10-1797	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		53,894	0	0	36,005	89,899	0
10-1798	Natural Resource Mgr III	FT	A	SS	Anchorage	400	22M / N	12.0		107,644	0	0	54,670	162,314	0
10-1806	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,816	0	0	39,183	101,999	0
10-1807	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		41,440	0	0	31,571	73,011	0
10-1809	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		61,856	0	0	38,841	100,697	0
10-1812	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A / B	12.0		51,249	0	0	35,064	86,313	86,313
10-1815	Natural Resource Spec I	FT	A	GP	Anchorage	400	14L / M	12.0		59,853	0	0	38,127	97,980	0
10-1816	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,119	0	0	35,373	87,492	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & 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
10-1817	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,554	0	0	39,089	101,643	101,643
10-1818	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		0	0	0	0	0	0
10-1820	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		41,544	0	0	31,608	73,152	73,152
10-1821	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	43,688	119,156	119,156
10-1822	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		59,376	0	0	37,958	97,334	97,334
10-1823	Natural Resource Mgr I	FT	A	SS	Anchorage	400	18J	12.0		78,672	0	0	44,353	123,025	123,025
10-1824	Natural Resource Spec II	FT	A	GP	Juneau	205	16D / E	12.0		59,571	0	0	38,027	97,598	97,598
10-1825	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		65,334	0	0	40,079	105,413	105,413
10-1826	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		58,696	0	0	37,715	96,411	28,923
10-1827	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		72,852	0	0	42,756	115,608	0
10-1828	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22L / M	12.0		103,926	0	0	53,346	157,272	157,272
10-1829	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		61,592	0	0	38,747	100,339	0
10-1830	Land Surveyor I	FT	A	GG	Anchorage	400	21L / M	12.0		98,480	0	0	51,883	150,363	0
10-1833	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18E / F	12.0		73,241	0	0	42,419	115,660	0
10-1834	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		58,781	0	0	37,746	96,527	0
10-1835	Land Surveyor II	FT	A	SS	Anchorage	400	22K / L	12.0		101,623	0	0	52,526	154,149	0
10-1836	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,112	0	0	33,590	80,702	0
10-1837	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,816	0	0	39,183	101,999	0
10-1838	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,438	0	0	32,994	78,432	0
10-1839	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		64,524	0	0	39,791	104,315	0
10-1840	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		60,736	0	0	38,442	99,178	0
10-1841	Natural Resource Mgr II	FT	A	SS	Anchorage	400	20O / P	12.0		101,040	0	0	52,318	153,358	153,358
10-1842	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		63,429	0	0	39,401	102,830	0
10-1843	Land Surveyor II	FT	A	SS	Anchorage	200	22J	12.0		95,544	0	0	50,361	145,905	145,905
10-1844	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,107	0	0	36,081	90,188	0
10-1846	Natural Resource Spec III	FT	A	GP	Anchorage	400	18L / M	12.0		79,843	0	0	45,246	125,089	62,545
10-1847	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		59,291	0	0	37,927	97,218	97,218
10-1848	Land Surveyor II	FT	A	SS	Fairbanks	403	22O / P	12.0		120,804	0	0	59,215	180,019	180,019
10-1850	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,641	0	0	39,120	101,761	0
10-1852	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	42,842	115,934	0
10-1853	Gis Analyst II	FT	A	GP	Anchorage	200	17K	12.0		70,572	0	0	41,944	112,516	112,516
10-1854	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		46,131	0	0	33,241	79,372	79,372
10-1855	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		66,840	0	0	40,616	107,456	107,456
10-1856	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	12.0		70,290	0	0	41,368	111,658	111,658
10-1857	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,461	0	0	36,207	90,668	90,668
10-1859	Natural Resource Mgr I	FT	A	GP	Anchorage	200	18C	12.0		69,216	0	0	41,462	110,678	0
10-1860	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		67,146	0	0	40,724	107,870	0
10-1861	Land Surveyor I	FT	A	GP	Anchorage	200	21B / C	12.0		74,433	0	0	43,319	117,752	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & 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
10-1862	Land Surveyor I	FT	A	GP	Anchorage	200	21J / K	12.0		91,735	0	0	49,481	141,216	141,216
10-1864	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,308	0	0	28,675	61,983	0
10-1865	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		43,394	0	0	32,266	75,660	0
10-1866	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,378	0	0	36,178	90,556	0
10-1867	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		63,854	0	0	39,552	103,406	103,406
10-1869	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,816	112,028	100,825
10-1870	Geologist II	FT	A	GP	Fairbanks	203	17K	12.0		72,684	0	0	42,697	115,381	115,381
10-1871	Geologist II	FT	A	GP	Fairbanks	203	17D / E	12.0		62,384	0	0	39,029	101,413	101,413
10-1872	Geologist III	FT	A	GP	Anchorage	200	19C / D	12.0		67,044	0	0	40,688	107,732	0
10-1873	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		53,752	0	0	35,955	89,707	0
10-1877	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,641	0	0	39,120	101,761	101,761
10-1878	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		58,696	0	0	37,715	96,411	96,411
10-1879	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		75,369	0	0	43,653	119,022	0
10-1880	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		60,226	0	0	38,260	98,486	73,865
10-1882	Land Surveyor I	FT	A	GP	Fairbanks	203	21C / D	12.0		79,120	0	0	44,988	124,108	0
10-1885	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24C / D	12.0		92,700	0	0	49,824	142,524	87,795
10-1887	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		59,206	0	0	37,897	97,103	97,103
10-1888	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,960	0	0	36,029	89,989	89,989
10-1889	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,294	0	0	36,148	90,442	90,442
10-1890	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		66,942	0	0	40,652	107,594	107,594
10-1891	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16E / F	12.0		60,715	0	0	38,434	99,149	99,149
10-1892	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21B / C	12.0		77,956	0	0	44,574	122,530	122,530
10-2037	Hydrologist II	FT	A	GP	Fairbanks	403	19N / O	12.0		94,737	0	0	50,550	145,287	130,758
10-2051	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		61,416	0	0	38,684	100,100	100,100
10-2056	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		44,871	0	0	32,792	77,663	0
10-2078	Hydrologist IV	FT	A	SS	Anchorage	200	21E / F	12.0		84,990	0	0	46,603	131,593	85,536
10-2097	Engineering Assistant II	FT	A	GP	Anchorage	400	19P / Q	12.0		98,999	0	3,749	53,402	156,150	0
10-2108	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		64,614	0	0	39,823	104,437	104,437
10-2142	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16E / F	12.0		60,452	0	0	38,341	98,793	98,793
10-2143	Hydrologist II	FT	A	GP	Anchorage	200	19E / F	12.0		71,277	0	0	42,196	113,473	113,473
10-2145	Hydrologist II	FT	A	GP	Juneau	205	19G / J	12.0		81,345	0	0	45,781	127,126	127,126
10-2174	Natural Resource Mgr I	FT	A	SS	Juneau	205	18M	12.0		90,000	0	0	48,387	138,387	0
10-2197	Land Surveyor I	FT	A	GP	Anchorage	200	21G / J	12.0		88,236	0	0	48,235	136,471	117,024
10-3043	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18G	12.0		72,324	0	0	42,568	114,892	74,680
10-3063	Geologist II	FT	A	GP	Anchorage	200	17E / F	12.0		62,904	0	0	39,214	102,118	51,059
10-5093	Land Survey Specialist I	FT	A	GP	Anchorage	200	18J / K	12.0		73,785	0	0	43,089	116,874	0
10-7006	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22F / J	12.0		92,909	0	0	49,423	142,332	0
10-8201	Administrative Officer I	FT	A	GP	Anchorage	200	17F / G	12.0		63,604	0	0	39,463	103,067	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & 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	
10-8205	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,545	0	0	36,237	90,782	90,782	
10-8208	Appraiser II	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	42,842	115,934	0	
10-8209	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		56,178	0	0	36,819	92,997	92,997	
10-8212	Natural Resource Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		52,740	0	0	35,595	88,335	0	
10-8222	Natural Resource Tech II	FT	A	GP	Anchorage	400	12K / L	12.0		51,377	0	0	35,109	86,486	0	
10-8225	Geologist III	FT	A	GP	Fairbanks	203	19G	12.0		77,232	0	0	44,316	121,548	121,548	
10-8226	Geologist IV	FT	A	SS	Anchorage	400	21J / K	12.0		90,234	0	0	48,470	138,704	40,571	
10-8237	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		51,705	0	0	35,226	86,931	0	
10-8239	Geologist II	FT	A	GP	Anchorage	200	17G / J	12.0		67,440	0	0	40,829	108,269	54,135	
10-8244	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18E / F	12.0		70,181	0	0	41,329	111,510	0	
10-8246	Geologist V	FT	A	SS	Fairbanks	203	22F / J	12.0		98,153	0	0	51,290	149,443	55,996	
10-8247	Geologist V	FT	A	SS	Anchorage	200	22A / B	12.0		80,405	0	0	44,970	125,375	0	
10-8248	Geologist IV	FT	A	SS	Fairbanks	403	21Q / R	12.0		121,548	0	0	59,434	180,982	180,982	
10-8249	Engineering Associate	FT	A	SS	Anchorage	400	21J / K	12.0		90,842	0	0	48,687	139,529	0	
10-8251	Division Director	FT	A	XE	Anchorage	E00	27K / L	11.8		130,464	0	0	61,649	192,113	0	
10-8255	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		61,734	0	0	38,797	100,531	100,531	
10-N13096	Natural Resource Tech III	NP	N	GP	Nome	237	14A / B	12.0		61,386	0	0	25,168	86,554	0	
10-N14008	Land Survey Specialist I	NP	N	GP	Anchorage	200	18A	12.0		57,336	0	0	24,617	81,953	0	
10-N14011	Program Coordinator I	NP	N	GP	Anchorage	200	18A	12.0		57,336	0	0	24,617	81,953	0	
11-4348	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		72,492	0	0	42,628	115,120	43,458	
													Total Salary Costs:	14,394,416		
													Total COLA:	0		
													Total Premium Pay:	3,749		
													Total Benefits:	8,555,141		
													Total Pre-Vacancy:	22,953,306		
													Minus Vacancy Adjustment of 5.09%:	(1,169,206)		
													Total Post-Vacancy:	21,784,100		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	21,784,100		
		Total														
		Positions	New	Deleted												
Full Time Positions:		205	0	2												
Part Time Positions:		0	0	0												
Non Permanent Positions:		3	0	0												
Positions in Component:		208	0	2												
Total Component Months:		2,495.8														

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: FY2017 Governor (12995)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	755,609	717,120	3.29%
1003 General Fund Match	271,872	258,023	1.18%
1004 General Fund Receipts	8,967,672	8,510,873	39.07%
1005 General Fund/Program Receipts	5,992,045	5,686,820	26.11%
1007 Interagency Receipts	204,725	194,297	0.89%
1055 Interagency/Oil & Hazardous Waste	11,286	10,711	0.05%
1061 Capital Improvement Project Receipts	446,408	423,668	1.94%
1105 Alaska Permanent Fund Corporation Receipts	1,663,302	1,578,576	7.25%
1108 Statutory Designated Program Receipts	130,392	123,750	0.57%
1153 State Land Disposal Income Fund	4,222,977	4,007,865	18.40%
1154 Shore Fisheries Development Lease Program	287,018	272,398	1.25%
Total PCN Funding:	22,953,306	21,784,100	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		441.6	565.8	559.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			441.6	565.8	559.6
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 activities that are critical to keeping state lands available for development and public use to include mining, state land sales programs, dam safety inspections, hydrological data collection and sight inspections of water rights. Project related meetings with state and federal agencies, the legislature, industry, native corporations, and the public. Also trips for meetings with managers and staff in regional offices, the Commissioner's and Governor's office. Trips related to projects, legislation, and budgetary matters.	328.0	445.8	444.6
72120	Nonemployee Travel (Instate Travel)	Non-employee travel for facilitators and consultants	0.3	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.	112.8	120.0	115.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee travel for facilitators and consultants	0.5	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		3,363.7	3,756.7	3,563.2
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,363.7	3,756.7	3,563.2
73025	Education Services	Conference registrations and memberships including Western States Land Association and the International Right-of-Ways groups	160.6	200.0	200.0
73050	Financial Services	Management consulting fees	42.0	75.0	75.0
73150	Information Technlgy	Software maintenance	182.4	195.0	195.0
73156	Telecommunication	Telephone services	42.1	65.0	65.0
73169	Federal Indirect Rate Allocation	Federal indirect	110.3	160.0	160.0
73225	Delivery Services	Freight, courier, and postage cost	44.4	45.0	45.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Equipment fuel - allowable A87	45.9	50.0	50.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Equipment fixed cost for asset management - allowable A87	34.5	35.0	35.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Equipment maintenance and repair - allowable A87	8.1	15.0	10.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Equipment fixed cost for replacement- allowable A87	43.1	48.0	48.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Equipment replacement - unallowable A87	14.2	20.0	20.0
73450	Advertising & Promos	Advertising and public notice cost	19.5	25.0	25.0
73525	Utilities	Utilities cost	13.9	25.0	25.0
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.	51.6	150.0	150.0
73675	Equipment/Machinery	Repair and maintenance of office equipment, furniture,	238.4	250.0	250.0

Line Item Detail
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,363.7	3,756.7	3,563.2
		and computers			
73750	Other Services (Non IA Svcs)	Copying, printing, and graphic design	0.0	20.0	10.0
73750	Other Services (Non IA Svcs)	Professional service contracts	250.1	400.0	350.0
73804	Economic/Development (IA Svcs)	History and Archaeology	300.0	150.0	150.0
		RSA to OHA including services for Navigability and RS 2477 litigation research, Denali Block, and archeological surveys			
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	12.5	17.5	17.5
		RSA to IRM for Well Log Tracking System (WELTS)			
73804	Economic/Development (IA Svcs)	Parks Management	111.4	125.0	110.0
		RSA to Parks including brochure design, park design, and construction support			
73804	Economic/Development (IA Svcs)	Project Management & Permitting	27.3	0.0	0.0
		RSA to OPMP for Mine Closure and Reclamation cost estimate, project completed in FY15			
73804	Economic/Development (IA Svcs)	Public Information Center	370.0	20.0	20.0
		RSA to the PIC for support in Anchorage and Fairbanks, authorization moved in FY16 to fund PIC support for funds from GF			
73804	Economic/Development (IA Svcs)	PubSaf	107.0	125.0	125.0
		RSA to Public Safety for Knik public use area's over time enforcement			
73804	Economic/Development (IA Svcs)	Univ	5.0	5.0	5.0
		Blaster training			
73804	Economic/Development (IA Svcs)	NatRes	0.0	362.3	300.3
		Potential RSA with other agencies for land management			
73805	IT-Non-Telecommunication	Centralized ETS Services	143.2	195.0	200.0
		Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services			
73806	IT-Telecommunication	Centralized ETS Services	120.7	130.0	140.0
		Phones and virtual private network			
73807	Storage	Archives	12.4	17.0	18.0
		Archive services			
73809	Mail	Central Mail	8.5	10.0	10.0
		Central Mailroom			
73810	Human Resources	Centralized HR	31.9	45.0	45.0
		Central Human Resources			
73811	Building Leases	Leases	156.3	225.0	180.5
		Building leases. Planned space reduction in FY17.			
73812	Legal	Law	64.3	70.0	45.0
		Cost associated with expert witnesses			
73812	Legal	Law	255.0	127.5	127.5
		RSA to Law for Navigability and RS 2477 Support			

Line Item Detail
Department of Natural Resources
Services

Component: Mining, Land & Water (3002)

RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				3,363.7	3,756.7	3,563.2
73812	Legal	Law	RSA to Law for Litigation Support	300.0	300.0	300.0
73812	Legal	Law	Surface Mining Control and Reclamation Act (SMCRA) RSA to Law for A&E Federal Program	5.0	5.0	5.0
73812	Legal	Law	Regulations review	0.0	5.0	5.0
73814	Insurance	Risk Management	Property Insurance	5.1	6.0	7.0
73815	Financial	Finance	AKSAS/AKPAY/ALDER	18.2	20.0	20.0
73816	ADA Compliance	Personnel	ADA compliance	1.5	3.3	3.3
73818	Training (Services-IA Svcs)	Admin	DOA classes	0.4	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	Central travel fees	5.2	6.0	6.5
73822	Construction (IA Svcs)		Core cost for DOT Construction Delegation Fee	1.6	2.0	2.5
73826	Other Equip/Machinery		Calibration of survey equipment	0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)		Lease administration	0.0	6.0	6.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Mining, Land & Water (3002)

RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		377.9	554.2	551.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			377.9	554.2	551.7
74222	Books And Educational	Training materials and reference manuals	1.3	5.0	5.0
74226	Equipment & Furniture	Office furniture and equipment to include systems furniture and office chairs	42.2	153.4	150.9
74229	Business Supplies	Routine office supplies, paper, envelopes, toner, file folders, pens, paperclips, etc.	160.7	175.0	175.0
74233	Info Technology Equip	Routine computer equipment upgrades and replacements	126.8	150.0	150.0
74236	Subscriptions	Subscriptions and membership costs	4.0	5.0	5.0
74237	I/A Purchases (Commodities/Business)	Service pins	0.3	1.0	1.0
74481	Food Supplies	Coffee services for training, and public meetings. Emergency food supply for field kits.	0.2	2.0	2.0
74482	Clothing & Uniforms	Protective clothing	5.4	6.0	6.0
74485	Cleaning	Cleaning costs for Fairbanks location	0.1	0.0	0.0
74490	Non-Food Supplies	Ice for water samples	0.1	0.4	0.4
74522	Instruments & Apps	Supplies for the collection of samples for surface water monitoring	0.0	0.2	0.2
74601	Firearms & Ammunition	Firearms and ammunition	9.8	15.0	15.0
74606	Fire Suppression	Fire extinguishers	0.0	0.2	0.2
74607	Other Safety	Other safety supplies	3.6	8.0	8.0
74693	Signs And Markers	Signs and markers for trails and public use areas	10.7	15.0	15.0
74754	Parts And Supplies	Field related parts and supplies	7.4	10.0	10.0
74820	Sm Tools/Minor Equip	Small tools and equipment used for field work	2.4	3.0	3.0
74850	Equipment Fuel	Fuel for snow machines, ATVs, and boats	2.9	5.0	5.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Mining, Land & Water (3002)

RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		49.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			49.3	0.0	0.0
75151	Acquisition Costs (land)	Title insurance for land acquisition	0.2	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Construction on contracted projects	0.3	0.0	0.0
75754	Boats And Marine	Boat purchase and shipping charges for Nome Offshore Mining office	3.5	0.0	0.0
75755	Off Highway Vehicles	Field work recreational vehicles	39.4	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	New state vehicle purchase	5.9	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.5	0.6	0.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		Niblack Pj	11100	0.0	0.6	0.6
59100	Natural Resources		Sero SUO TLO	11100	0.5	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				15,041.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		Excess GFPR	11100	15,041.9	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51074	Shore Fisheries Development Lease Prog				12.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51074	Shore Fisheries Development Lease Prog		Excess Revenue	11100	12.5	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51434	State Land Disposal Income Fund	157.9	0.0	0.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51434	State Land Disposal Income Fund		Excess Revenue	11100	157.9	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				13,393.4	8,800.0	8,800.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
61200	Fish Farm License		Aqua Farm Perm	34011	0.3	0.0	0.0
62280	Land Filing Fees		Fee HB17 Borough Plats Rev Fees	11100	46.4	0.0	0.0
62281	Div Land & Water		Application Filing Fee	11164	17.1	0.0	0.0
62281	Div Land & Water		Lease Application Lease	11100	51.7	0.0	0.0
62283	Div Of Mining		Mining Filing Fees	11100	1.8	0.0	0.0
62315	Trapping Cabin Permi		Trapping Cabin Permit	11100	-0.1	0.0	0.0
63050	Mineral Royalties		Mining Bid Bonus	11100	-231.3	0.0	0.0
63050	Mineral Royalties		Mining Bid Bonus	34011	-1.2	0.0	0.0
63080	Sale Fed Land Water		Material Sale Fee Mineral Mgnt B	11100	0.7	0.0	0.0
64101	Late Fees		Late Fee/Service	11164	66.1	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			13,393.4	8,800.0	8,800.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			Charge				
64107	Serv & Return-Check		Service Charges	11162	3.1	0.0	0.0
64120	Advertising Fees		Advertising Fee	11164	1.0	0.0	0.0
64852	Reclamation Pool		Mining Bond Pool Pymt Fee	12132	68.1	0.0	0.0
64880	Doc Handling Fee		Document Handling	11162	0.1	0.0	0.0
64880	Doc Handling Fee		Document Handling Fee	11164	12.3	0.0	0.0
65004	Misc Fines & Forfeit		Fines & Forfeitures	11162	1.6	0.0	0.0
65004	Misc Fines & Forfeit		Land Fines and Forfeitures	11164	6.9	0.0	0.0
65090	Misc Pen & Late Fees		Mining Penalty Fees	11100	46.9	0.0	0.0
65254	Coal Rental Lease		Coal Rent	11100	95.9	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				13,393.4	8,800.0	8,800.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65254	Coal Rental Lease		Coal Rent	34011	0.8	0.0	0.0
65270	Coal Royalties		Coal Royalty	11100	1,191.7	0.0	0.0
65270	Coal Royalties		Coal Royalty	34011	12.0	0.0	0.0
65275	Coal Bonus		Coal Bonus	11100	54.9	0.0	0.0
65275	Coal Bonus		Coal Bonus	34011	0.6	0.0	0.0
65276	Mining Prod Royalty		Mining Production Royalty	34011	14.2	0.0	0.0
65277	Mining Claims, 6l		Mining Claims	11162	3.5	0.0	0.0
65277	Mining Claims, 6l		Mining Leases and Claims	34011	32.4	0.0	0.0
65280	Sale State Gravel		Limited Material Permits	11162	64.1	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			13,393.4	8,800.0	8,800.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65280	Sale State Gravel		Material Sales R01	34011	55.5	0.0	0.0
65280	Sale State Gravel		Sale State Gravel	11162	0.0	500.0	500.0
65310	Lease Of St Property		LTF Permits	34011	0.8	0.0	0.0
65315	Shorefish Lease		Shore Fishery Leases	34011	1.6	0.0	0.0
65320	Land Lease Rental		Lan Leases SFE	11162	5.8	0.0	0.0
65320	Land Lease Rental		Land Lease Rental	11100	1,321.4	2,500.0	2,500.0
65320	Land Lease Rental		Land Lease Rentals	34011	71.5	0.0	0.0
65320	Land Lease Rental		REmote Cabin Land Leases Rental	11164	5.5	0.0	0.0
65322	Land Permits		Land Permits	11100	420.5	300.0	300.0
65322	Land Permits		Tideland & Upland Permits	34011	2.1	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			13,393.4	8,800.0	8,800.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65323	Trapping Cabins		Trapping Cabins Rent	11100	0.1	0.0	0.0
65324	P & C Leases/Sales		Public and Charitable Use Cabins	11100	310.7	0.0	0.0
65324	P & C Leases/Sales		Public and Charitable Use Leases	34011	1.6	0.0	0.0
65325	Right of Way Permits		Right of Way Permits	11100	417.7	750.0	750.0
65325	Right of Way Permits		Rights of Way Rent	34011	5.3	0.0	0.0
65326	Prefer Rights Leases		Pref Rights Land Leases	11100	83.0	0.0	0.0
65326	Prefer Rights Leases		Preference Rights Leases	11164	4.3	0.0	0.0
65340	Landsale Principal		Land Sale Principal	11164	3,042.8	0.0	0.0
65340	Landsale Principal		Landsale	11162	70.0	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			13,393.4	8,800.0	8,800.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65340	Landsale Principal		Princ Land Sales	34011	16.5	0.0	0.0
65380	Tideland Leases		Tideland Leases	34011	6.4	0.0	0.0
65502	Mou Invest Inc Distb		Small Mini Recl Invest Int Earn	12132	10.3	0.0	0.0
65765	Land Sales Interest		Land Sale Interest	11164	955.5	0.0	0.0
65765	Land Sales Interest		Land Sales Interest	11162	47.0	0.0	0.0
65765	Land Sales Interest		Land Sales Intterest	34011	5.2	0.0	0.0
66190	Py Reimburse Recvry			11100	0.5	0.0	0.0
66270	Misc Principal Pmts		AG Housing Right/Land	34011	0.2	0.0	0.0
66270	Misc Principal Pmts		Pref Rights Lease Rental	11100	33.5	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			13,393.4	8,800.0	8,800.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66369	Survey Instructions		Remote Cabin Survey Lease	11164	89.3	0.0	0.0
68515	Unrestrict Fu Source		Coal Bonus	11100	55.5	0.0	0.0
68515	Unrestrict Fu Source		Coal Rental	11100	72.5	175.0	175.0
68515	Unrestrict Fu Source		Coal Royalty	11100	123.7	2,700.0	2,700.0
68515	Unrestrict Fu Source		Mining Production Royalty	11100	1,415.6	0.0	0.0
68515	Unrestrict Fu Source		Mining Revenu Perm Fund Post C13	11100	3,141.1	0.0	0.0
68515	Unrestrict Fu Source		Mining Revenue Pre CH13	11100	38.8	0.0	0.0
68515	Unrestrict Fu Source		Other Mineral Royalty	11100	0.0	1,875.0	1,875.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				855.5	1,063.0	1,188.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57750	Fed Reforestation		FFY14 A&E	11100	352.4	0.0	0.0
57790	Fed Proj Nat Resourc		BLM Navigibility Rpt	11100	19.5	0.0	0.0
57790	Fed Proj Nat Resourc		FFY 15 A&E	11100	0.0	380.0	0.0
57790	Fed Proj Nat Resourc		FFY 15 AML	11100	0.0	649.0	0.0
57790	Fed Proj Nat Resourc		FFY 16 A&E	11100	0.0	0.0	380.0
57790	Fed Proj Nat Resourc		FFY 16 AML	11100	0.0	0.0	754.0
57790	Fed Proj Nat Resourc		FFY14 AML	11100	430.6	0.0	0.0
57790	Fed Proj Nat Resourc		FFY14 Dam Safety	11100	21.8	30.0	50.0
57790	Fed Proj Nat Resourc		FY13 Dam Safety Pgm	11100	27.4	0.0	0.0
57790	Fed Proj Nat Resourc		MLW Fed Reimble Trvl	11100	3.8	4.0	4.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				355.1	371.4	371.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59080	Commrc & Econmc Dev		RSA N/A Ref Project	11100	3.2	4.0	4.0
59090	Military & Vet Affrs		RS NA MLW ILMA	12142	24.7	20.0	20.0
59100	Natural Resources		A&E Fed Div	11100	21.1	20.8	20.8
59100	Natural Resources		AK LNG Pj	11100	18.4	20.0	20.0
59100	Natural Resources		AK Stand Alone Pipeline	11100	13.0	15.0	15.0
59100	Natural Resources		AML Fed Div	11100	29.3	23.0	23.0
59100	Natural Resources		Appraisal Pj	11100	6.4	4.0	4.0
59100	Natural Resources		Bruckjack Proj	11100	2.5	1.3	1.3
59100	Natural Resources		Chuitna Coal	11100	2.2	15.0	15.0
59100	Natural Resources		Constantine North	11100	1.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				355.1	371.4	371.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		DMLW Fbks	11100	2.8	0.0	0.0
59100	Natural Resources		Donlin Gold	11100	27.2	22.0	22.0
59100	Natural Resources		Donlin Gold Pipe ROW	11100	1.2	1.0	1.0
59100	Natural Resources		Donlin Gold Pipeline	11100	2.8	3.0	3.0
59100	Natural Resources		FGMI Project	11100	14.6	15.0	15.0
59100	Natural Resources		FY15 BPXA	11100	1.5	0.0	0.0
59100	Natural Resources		Goose Bay	11100	0.0	0.5	0.5
59100	Natural Resources		Graphite Creek	11100	0.4	0.0	0.0
59100	Natural Resources		Greens Creek Mine	11100	12.3	15.0	15.0
59100	Natural Resources		Habitat Prot	11100	10.4	4.0	4.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				355.1	371.4	371.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		Kensington	11100	18.8	15.0	15.0
59100	Natural Resources		Livengood Proj	11100	0.0	0.3	0.3
59100	Natural Resources		Maclaren Summit Trail	11100	0.0	5.0	5.0
59100	Natural Resources		MatSu Trail Rehab	11100	0.0	5.0	5.0
59100	Natural Resources		Nixon Fork	11100	0.4	1.0	1.0
59100	Natural Resources		Nordaq	11100	1.7	2.0	2.0
59100	Natural Resources		Pebble Mine	11100	0.0	2.5	2.5
59100	Natural Resources		Pogo Mine Pj	11100	1.5	2.0	2.0
59100	Natural Resources		Pt Thomson	11100	6.8	8.0	8.0
59100	Natural Resources		Red Dog Mine	11100	33.8	32.0	32.0
59100	Natural Resources		REX Trail	11100	0.0	5.0	5.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				355.1	371.4	371.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		Rlty Title Kasilof	11100	0.0	1.8	1.8
59100	Natural Resources		Royal AKI	11100	1.0	0.3	0.3
59100	Natural Resources		RS NA Suvery	11100	7.1	9.0	9.0
59100	Natural Resources		Sheep Creek	11100	0.2	1.0	1.0
59100	Natural Resources		Spring Creek CC	11100	0.0	5.0	5.0
59100	Natural Resources		TAPS TWUA	11100	0.8	3.0	3.0
59100	Natural Resources		TLO Land Sales Supp	11100	0.0	1.0	1.0
59100	Natural Resources		TLO Lands Mg	11100	1.3	1.8	1.8
59100	Natural Resources		TLO Title RP	11100	15.0	15.0	15.0
59100	Natural Resources		Trans-Foreland	11100	1.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				355.1	371.4	371.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game		Instream Flow	11100	70.0	69.8	69.8
59180	Environmental Consvn		Fort Wainwright	11100	0.4	1.5	1.5
59250	Dotpf Op, Tpb,& Othr		USFS Izembeck	11100	0.0	0.8	0.8

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51060	General Fund Program Receipts			4,654.4	4,737.9	6,737.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		6I Material Sales	11100	0.0	2,320.9	2,320.9
51060	GF Program Receipts		Dam Safety Applications	11100	0.0	15.0	15.0
51060	GF Program Receipts		MLW Program Receipts	11100	0.0	2,402.0	4,402.0
54260	Fines & Forfeit GF		Fines & Forfeit	11100	0.6	0.0	0.0
55109	Land Lease/Rental		Land Lease/Rental	11100	495.3	0.0	0.0
55129	Land Sale		Land Sale	11100	2,570.0	0.0	0.0
55130	L & W Fees		L&W Fees	11100	92.8	0.0	0.0
55138	Prefer Rights Leases		Prefer Rights Leases	11100	215.0	0.0	0.0
55139	P & C Leases/Sales		P&C Leases/Sales	11100	5.5	0.0	0.0
55149	Rental Payment		Rental Payments	11100	850.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51060	General Fund Program Receipts			4,654.4	4,737.9	6,737.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55509	Mining Prod Royalty		Mining Prod Royalty	11100	331.2	0.0	0.0
55920	Annual Labor Fee		Annual Labor Fee	11100	91.9	0.0	0.0
58680	Misc Prg Recpts-Nt R		Misc Prog Receipts	11100	0.1	0.0	0.0
59530	Receipts For Services		Receipts for Services	11100	1.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				169.7	284.3	284.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		Akutan Hydro	11100	0.7	1.0	1.0
55922	Stat Desig -Contract		Alpine Ice Road Pj	11100	2.3	3.0	3.0
55922	Stat Desig -Contract		Aquaculture Dam Mod	11100	0.0	1.0	1.0
55922	Stat Desig -Contract		Beluga Lk Dam	11100	0.0	35.0	35.0
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	10.0	10.0
55922	Stat Desig -Contract		Donlin Seven Dam	11100	0.0	1.0	1.0
55922	Stat Desig -Contract		Fort Knox HLD Dam	11100	34.7	47.9	47.9
55922	Stat Desig -Contract		Fort Knox TSF Dam	11100	6.4	10.0	10.0
55922	Stat Desig -Contract		Greens Crk Streamflow	11100	0.0	25.0	25.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				169.7	284.3	284.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		Iditarod Trail Easement	11100	4.4	0.0	0.0
55922	Stat Desig -Contract		Knik NRA Grant	11100	1.1	1.1	1.1
55922	Stat Desig -Contract		Kwethluk Lagoon	11100	0.7	2.0	2.0
55922	Stat Desig -Contract		Lake Lucile Dam Reha	11100	1.8	1.8	1.8
55922	Stat Desig -Contract		Mahoona Dam App	11100	1.7	2.0	2.0
55922	Stat Desig -Contract		MV Selendang-Monitor	11100	17.0	0.0	0.0
55922	Stat Desig -Contract		North Fork Lake Dam	11100	0.6	2.0	2.0
55922	Stat Desig -Contract		Pogo RTP Damn App Fee	11100	0.4	2.0	2.0
55922	Stat Desig -Contract		Red Dog Back Dam Rai	11100	2.4	2.4	2.4
55922	Stat Desig -Contract		Red Dog Dam App Fee	11100	0.0	5.0	5.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				169.7	284.3	284.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		Salmon & Annex Creek	11100	1.3	2.0	2.0
55922	Stat Desig -Contract		Stage 3 LSL Tailings	11100	6.5	6.7	6.7
55922	Stat Desig -Contract		Usibelli Data Collect	11100	87.1	86.4	86.4
55922	Stat Desig -Contract		Valdez Heli Camp	11100	0.6	0.0	0.0
55922	Stat Desig -Contract		Ward Cove Cannery	11100	0.0	5.0	5.0
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: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51074	Shore Fisheries Development Lease Prog	330.5	344.9	344.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51074	Shore Fisheries Development Lease Prog		14 Shore Fishery	11100	330.5	344.9	344.9

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				589.9	483.7	483.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Admin Recor	11100	16.9	23.7	23.7
51200	Cap Improv Proj Rec		Admin Record Land	11100	73.1	0.0	0.0
51200	Cap Improv Proj Rec		Ambler Mining	11100	0.5	1.0	1.0
51200	Cap Improv Proj Rec		AML Reclamation Fed	11100	56.3	55.0	55.0
51200	Cap Improv Proj Rec		ARRC Port Mackenzie	11100	7.0	5.0	5.0
51200	Cap Improv Proj Rec		Coastal Marine Bound	11100	25.3	15.7	15.7
51200	Cap Improv Proj Rec		Def Maint Matsu	11100	3.3	3.0	3.0
51200	Cap Improv Proj Rec		DMVA Cemetary Aquisition	11100	2.3	3.0	3.0
51200	Cap Improv Proj Rec		Hydrologic & Adjudic	11100	8.6	10.0	10.0
51200	Cap Improv Proj Rec		Iditarod Trail	11100	50.2	10.0	10.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				589.9	483.7	483.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Impl of Streamstats	11100	1.2	2.0	2.0
51200	Cap Improv Proj Rec		Land Sale	11100	1.9	2.5	2.5
51200	Cap Improv Proj Rec		Large Dam Projects	11100	20.4	25.0	25.0
51200	Cap Improv Proj Rec		Realty Title Work	11100	6.3	6.8	6.8
51200	Cap Improv Proj Rec		Spring Creek Correct	11100	0.8	3.0	3.0
51200	Cap Improv Proj Rec		Susitna-Watana Hydro	11100	0.2	5.0	5.0
51200	Cap Improv Proj Rec		Timber & Resource Rd	11100	2.9	3.0	3.0
51200	Cap Improv Proj Rec		Unified Permit Pj	11100	286.2	300.0	300.0
51200	Cap Improv Proj Rec		Vallenar Bay	11100	0.0	1.0	1.0
51200	Cap Improv Proj Rec		Water USGS Pass Thru	11100	26.5	9.0	9.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51211	Mine Reclamation Trust Fund				0.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51211	Mine Reclamation Trust Fund		Sec 20(B) Reclamation	11100	0.0	50.0	50.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51373	Permanent Fund Earnings Reserve Account				1,811.8	1,845.3	1,845.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51373	Permanent Fund Earnings		Perm Fund Receipts	11100	1,811.8	1,845.3	1,845.3

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51395	Interagency Recs./Oil & Hazardous Waste				3.9	22.5	22.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51395	IA/Oil & Hazardous		Oil Industry	11100	3.9	22.5	22.5

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51434	State Land Disposal Income Fund				3,840.4	5,597.4	5,472.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51434	State Land Disposal Income Fund		Land Sale	11164	0.0	5,597.4	5,472.4
51434	State Land Disposal Income Fund		Land Sales Interest	11164	797.6	0.0	0.0
51434	State Land Disposal Income Fund		Land Sales Principle	11164	3,042.8	0.0	0.0

Interagency Services
Department of Natural Resources

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73169	Federal Indirect Rate Allocation	Federal indirect	Inter-dept		110.3	160.0	160.0
73169 Federal Indirect Rate Allocation subtotal:					110.3	160.0	160.0
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept	State Equipment Fleet	45.9	50.0	50.0
73421 Sef Fuel A87 Allowed subtotal:					45.9	50.0	50.0
73423	Sef Oper A87 Allowed	Equipment fixed cost for asset management - allowable A87	Inter-dept	State Equipment Fleet	34.5	35.0	35.0
73423 Sef Oper A87 Allowed subtotal:					34.5	35.0	35.0
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	Inter-dept	State Equipment Fleet	8.1	15.0	10.0
73424 Sef Svc/Prt A87 Alwd subtotal:					8.1	15.0	10.0
73428	Sef F/C A87 Allowed	Equipment fixed cost for replacement- allowable A87	Inter-dept	State Equipment Fleet	43.1	48.0	48.0
73428 Sef F/C A87 Allowed subtotal:					43.1	48.0	48.0
73429	Sef F/C A87 Unallowd	Equipment replacement - unallowable A87	Inter-dept	State Equipment Fleet	14.2	20.0	20.0
73429 Sef F/C A87 Unallowd subtotal:					14.2	20.0	20.0
73804	Economic/Development (IA Svcs)	RSA to OHA including services for Navigability and RS 2477 litigation research, Denali Block, and archeological surveys	Intra-dept	History and Archaeology	300.0	150.0	150.0
73804	Economic/Development (IA Svcs)	RSA to IRM for Well Log Tracking System (WELTS)	Intra-dept	Information Resource Mgmt.	12.5	17.5	17.5
73804	Economic/Development (IA Svcs)	RSA to Parks including brochure design, park design, and construction support	Intra-dept	Parks Management	111.4	125.0	110.0
73804	Economic/Development (IA Svcs)	RSA to OPMP for Mine Closure and Reclamation cost estimate, project completed in FY15	Intra-dept	Project Management & Permitting	27.3	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA to the PIC for support in Anchorage and Fairbanks, authorization moved in FY16 to fund PIC support for funds from GF	Intra-dept	Public Information Center	370.0	20.0	20.0
73804	Economic/Development (IA Svcs)	RSA to Public Safety for Knik public use area's over time enforcement	Inter-dept	PubSaf	107.0	125.0	125.0
73804	Economic/Development (IA Svcs)	Blaster training	Inter-dept	Univ	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Potential RSA with other agencies for land management	Inter-dept	NatRes	0.0	362.3	300.3
73804 Economic/Development (IA Svcs) subtotal:					933.2	804.8	727.8
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept	Centralized ETS Services	143.2	195.0	200.0
73805 IT-Non-Telecommunication subtotal:					143.2	195.0	200.0
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept	Centralized ETS	120.7	130.0	140.0

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			Services			
			73806 IT-Telecommunication subtotal:	120.7	130.0	140.0
73807	Storage	Inter-dept	Archives	12.4	17.0	18.0
			73807 Storage subtotal:	12.4	17.0	18.0
73809	Mail	Inter-dept	Central Mail	8.5	10.0	10.0
			73809 Mail subtotal:	8.5	10.0	10.0
73810	Human Resources	Inter-dept	Centralized HR	31.9	45.0	45.0
			73810 Human Resources subtotal:	31.9	45.0	45.0
73811	Building Leases	Inter-dept	Leases	156.3	225.0	180.5
			73811 Building Leases subtotal:	156.3	225.0	180.5
73812	Legal	Inter-dept	Law	64.3	70.0	45.0
73812	Legal	Inter-dept	Law	255.0	127.5	127.5
73812	Legal	Inter-dept	Law	300.0	300.0	300.0
73812	Legal	Inter-dept	Law	5.0	5.0	5.0
73812	Legal	Inter-dept	Law	0.0	5.0	5.0
			73812 Legal subtotal:	624.3	507.5	482.5
73814	Insurance	Inter-dept	Risk Management	5.1	6.0	7.0
			73814 Insurance subtotal:	5.1	6.0	7.0
73815	Financial	Inter-dept	Finance	18.2	20.0	20.0
			73815 Financial subtotal:	18.2	20.0	20.0
73816	ADA Compliance	Inter-dept	Personnel	1.5	3.3	3.3
			73816 ADA Compliance subtotal:	1.5	3.3	3.3
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.4	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:	0.4	1.0	1.0
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	5.2	6.0	6.5
			73819 Commission Sales (IA Svcs) subtotal:	5.2	6.0	6.5
73822	Construction (IA Svcs)	Inter-dept		1.6	2.0	2.5
			73822 Construction (IA Svcs) subtotal:	1.6	2.0	2.5
73826	Other Equip/Machinery	Inter-dept		0.1	0.1	0.1
			73826 Other Equip/Machinery subtotal:	0.1	0.1	0.1
			Mining, Land & Water total:	2,318.7	2,300.7	2,167.2
			Grand Total:	2,318.7	2,300.7	2,167.2

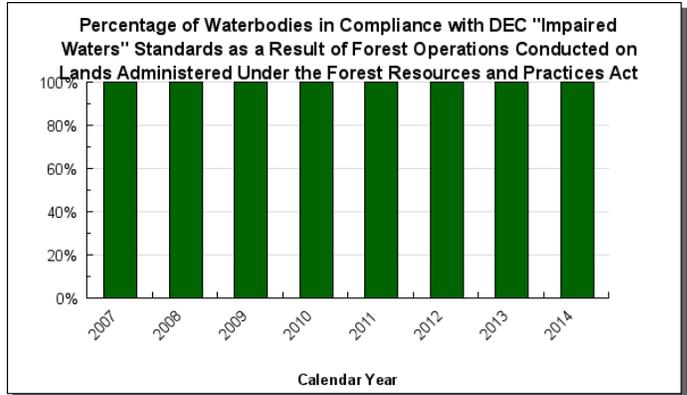
Component: Forest Management & Development

Contribution to Department's Mission

To provide a sustainable supply of forest resources to Alaskans.

Results

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



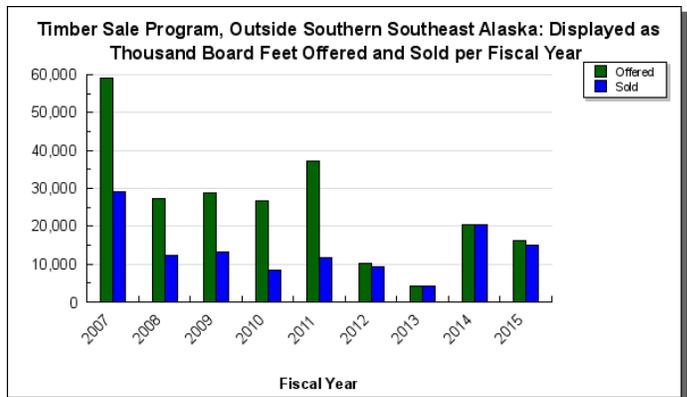
Core Services

- Provide state timber to meet local demand within the limit of sustainable supply.
- Ensure compliance with the Alaska Forest Resources & Practices Act (FRPA) on state, municipal and private lands.

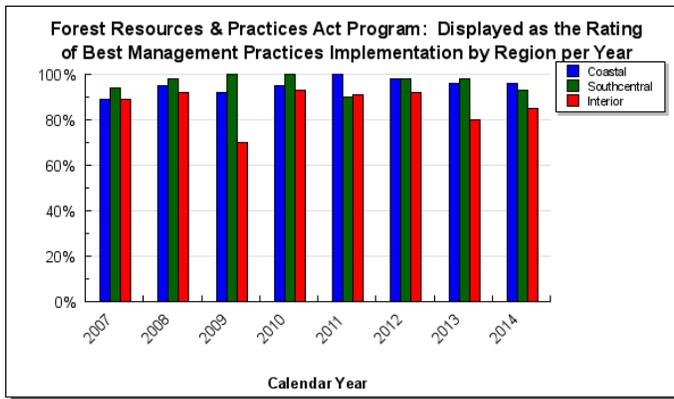
Measures by Core Service

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

1. Provide state timber to meet local demand within the limit of sustainable supply.



2. Ensure compliance with the Alaska Forest Resources & Practices Act (FRPA) on state, municipal and private lands.



Major Component Accomplishments in 2015

The DOF, Forest Resource Management program, continued to emphasize support of local value-added wood processors and jobs in its timber sale program. Major accomplishments included:

- In FY2015, the division sold 20.9 million board feet in 39 separate timber sales to 26 Alaskan businesses. In CY2014, the division sold personal use firewood via 1,440 permits issued mostly on-line.
- In CY2014, the division conducted timely review of 28 new Forest Practices Detailed Plans of Operations covering 6,181 acres and 63 miles of new forest road construction; conducted 59 field inspections on private, municipal, and trust land, and 128 inspections on state timber sales.
- In FY2015, the division partnered with state, federal and native organizations to expand tabular and spatial forest inventory data for existing and proposed wood processing and biomass utilization facilities statewide. Partners included the: Alaska Energy Authority; Alaska Mental Health Trust Land Office; United States Forest Service State & Private Forestry program; and Tanana Chiefs Conference.
- The division continued to provide support for statewide wood biomass projects by completing technical reviews of wood supply, forestry harvest operations and ensuring long-term sustainability of fuel supply.

Key Component Challenges

1) Sustaining a timber industry in Southeast.

Timber sale volume sold by the Tongass National Forest remains low, endangering the viability of the forest products sector including one remaining medium-size sawmill and creating uncertainty for numerous smaller sawmills in Southeast Alaska. The Division of Forestry (DOF) is committed to finding long-term solutions by participating in cooperative efforts to facilitate the transition from old-growth harvesting to a mix of old-growth and second-growth harvest. DOF is actively working with the United States Forest Service (USFS) to help them design and offer more federal timber sales that are economically viable. Businesses which had depended on a consistent federal timber supply are now relying on state timber to fill the voids between sporadic federal timber sale offerings. DOF continues to maximize its timber sale offerings in southern southeast to help sustain the existing timber industry; however our land and timber base is not sufficient to fully support the current industry over the long-term.

2) Providing state timber to meet the rapidly growing biomass and personal use demand while maintaining best management practices as required by Alaska statutes and regulations.

Significant investments are being made in Alaska to develop wood to energy projects including millions in state renewable energy funds (Alaska Energy Authority), millions in federal renewable energy funds (United States Departments of Agriculture and Defense) and a multi-million private investment in interior Alaska (North Pole). These capital investments are resulting in an increased demand for sustainable timber resources from state lands. New and established businesses depend on state timber sales to support value-added processing that range from

interior/exterior lumber products to wood pellets and compressed logs for residential and commercial space heating. Personal use permits and sales continue to be very popular and in demand by the public, especially in communities suffering from high space heating energy costs. Developing new access and maintaining these roads to Forest Resources and Practices Act (FRPA) standards is an ongoing challenge for our personal use program.

To meet these timber supply challenges the division must:

- Plan and construct new road access for timber development and maintain to FRPA standards.
- Ensure that the FRPA requirements are applied on state, municipal and private lands.
- Meet FRPA reforestation standards on state lands to demonstrate sustainability and commitment to best management practices (BMP). If we hold a private landowner to this standard per the FRPA, the state should also meet or exceed this BMP.
- Employ BMPs such as pre-commercial thinning to maximize growth on the state's most productive forest lands in southeast.
- Plan and offer new long-term timber sales, consistent with our allowable cut, to meet the supply needs of biomass fuel plants, while retaining enough allowable cut to continue supplying new and existing value-added processors.

3) Maintaining an effective Forest Resources and Practices Act (FRPA) program without federal funding support.

Well implemented BMPs are critical to protect other important public resources including water quality and salmon habitat. An effective FRPA program is essential for the continued survival and growth of Alaska's timber industry statewide. Public understanding of the FRPA effectiveness supports timber harvest in Alaska. The loss of federal funding for core FRPA functions has led to diminished participation by the Departments of Fish and Game and Environmental Conservation in review and inspection of proposed and ongoing timber harvest projects. The DOF is the lead agency and will continue to work with our two sister agencies to implement this program.

4) Recruitment and retention.

Staff turnover in the Forest Management and Development component continues to be a challenge for recruitment, retention and knowledge transfer from departing employees. Experienced, long-term employees are retiring, while recruitment for experienced mid, senior-level foresters remains difficult. There are many reasons for this challenge, but the overall salary and benefit package, including retirement, is not as competitive as it once was with competing employment opportunities.

Significant Changes in Results to be Delivered in FY2017

TIMBER

- Prepare and offer multiple flood, fire and wind storm salvage sales for firewood in the Fairbanks, Delta and Tok areas, primarily winter access and harvesting.
- Plant harvest units of 130 acres.
- Prepare and offer as market and management conditions warrant, volume equal to the annual allowable cut in the southern southeast Alaska.

ROADS

- Begin construction of the Hastings Fire salvage access road and stream crossing.
- Continue recondition of Tanana Valley State Forest mainline access roads and bridges.
- Finish construction of a forest access road at Vallenar Bay, Gravina Island.
- Finish safety upgrades of a combination resource and public access road through the Hollis Ferry Subdivision.
- Conduct deferred maintenance on existing southeast state forest roads to bring them into compliance with FRPA

Statutory and Regulatory Authority

Forest Resource Management

AS 38.04.060-065
AS 38.05.035, .110-.123, .945
AS 41.15.300-.330
AS 41.17.020-.030, .060, .200-.400
AS 45.50.210-.325
11 AAC 05
11 AAC 71

Forest Practices

AS 41.17
11 AAC 95

Cooperative Forestry Programs

AS 41.15.020-.030
AS 41.17.030-.055

Contact Information
<p>Contact: John "Chris" Maisch, State Forester Phone: (907) 451-2666 Fax: (907) 451-2690 E-mail: chris_maisch@alaska.gov</p>

Forest Management & Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	32	31	Annual Salaries	2,562,152
Part-time	4	4	Premium Pay	0
Nonpermanent	3	2	Annual Benefits	1,484,834
			<i>Less 0.36% Vacancy Factor</i>	(14,386)
			Lump Sum Premium Pay	0
Totals	39	37	Total Personal Services	4,032,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	0	1	1
Accounting Clerk	0	0	0	1	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	1	0	0	1
Division Director	0	1	0	0	1
Division Operations Manager	1	0	0	0	1
Engineering Assistant III	1	0	0	1	2
Forester I	0	0	0	1	1
Forester II	2	2	0	3	7
Forester III	0	3	1	3	7
Forester IV	0	1	0	3	4
Forester V	0	1	0	1	2
Gis Analyst II	0	1	0	0	1
Gis Analyst III	0	1	0	0	1
Natural Resource Mgr I	1	0	0	0	1
Natural Resource Spec III	0	1	0	0	1
Natural Resource Spec V	2	0	0	0	2
Natural Resource Tech III	0	1	0	0	1
Totals	8	13	1	15	37

Component Detail All Funds
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,869.4	4,047.5	4,039.1	4,039.1	4,032.6	-6.5	-0.2%
72000 Travel	220.8	199.1	175.1	175.1	175.1	0.0	0.0%
73000 Services	688.6	933.4	891.8	891.8	831.8	-60.0	-6.7%
74000 Commodities	171.7	255.9	241.1	241.1	241.1	0.0	0.0%
75000 Capital Outlay	92.1	37.5	36.9	36.9	36.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,042.6	5,473.4	5,384.0	5,384.0	5,317.5	-66.5	-1.2%
Fund Sources:							
1002Fed Rcpts (Fed)	930.0	1,236.1	1,236.1	1,236.1	1,236.1	0.0	0.0%
1004Gen Fund (UGF)	3,617.1	2,565.5	2,476.1	2,476.1	2,409.6	-66.5	-2.7%
1007I/A Rcpts (Other)	601.6	500.4	500.4	500.4	500.4	0.0	0.0%
1061CIP Rcpts (Other)	442.8	261.3	261.3	261.3	261.3	0.0	0.0%
1108Stat Desig (Other)	22.7	55.0	55.0	55.0	55.0	0.0	0.0%
1155Timber Rcp (DGF)	428.4	855.1	855.1	855.1	855.1	0.0	0.0%
Unrestricted General (UGF)	3,617.1	2,565.5	2,476.1	2,476.1	2,409.6	-66.5	-2.7%
Designated General (DGF)	428.4	855.1	855.1	855.1	855.1	0.0	0.0%
Other Funds	1,067.1	816.7	816.7	816.7	816.7	0.0	0.0%
Federal Funds	930.0	1,236.1	1,236.1	1,236.1	1,236.1	0.0	0.0%
Positions:							
Permanent Full Time	38	30	30	32	31	-1	-3.1%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	13	3	3	3	2	-1	-33.3%

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

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & 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 FY2016 Conference Committee To FY2016 Authorized *****

FY2016 Bond for Land Reclamation Sec18c Ch23 SLA2015 P72 L3 (HB72)													
1108 Stat Desig	ConfC(L)	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0

Sec. 18 (c) 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, 2016.

FY2016 Conference Committee

1002 Fed Rcpts	ConfCom	1,236.1	5,448.4	4,047.5	199.1	908.4	255.9	37.5	0.0	0.0	30	4	3
1004 Gen Fund		2,565.5											
1007 I/A Rcpts		500.4											
1061 CIP Rcpts		261.3											
1108 Stat Desig		30.0											
1155 Timber Rcp		855.1											

Align Authority for FY2016 Travel Reduction

1004 Gen Fund	Unalloc	-24.0	-24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. These funds support the local area small timber sale programs throughout the state. The result will be a decrease in the number of trips for small commercial and personal use timber sales to satisfy the local demand for sawlogs, house logs and firewood.

Reverse Over Appropriation of FY2016 Cost of Living Adjustment

1004 Gen Fund	Unalloc	-5.8	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.

Mandatory 5-Day Furlough for PX Director and Reduce Commercial and Personal Use Timber Sales

1004 Gen Fund	Unalloc	-59.6	-59.6	-2.6	0.0	-41.6	-14.8	-0.6	0.0	0.0	0	0	0
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Mandatory 5-day furlough for Division Director (10-9001) PX position.

These funds support the local area small timber sale programs throughout the state. The result will be a decrease in the number of small commercial and personal use timber sales to satisfy the local demand for saw logs, house logs and firewood.

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

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & 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		5,384.0	4,039.1	175.1	891.8	241.1	36.9	0.0	0.0	30	4	3
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Change Forester IV (10-9053) From Full-Time to Seasonal												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Re-class Forester V (10-9053) in Ketchikan from permanent, full-time (12 months) to seasonal full-time (2 months).												
Adjust Position Count Based on Changes Adopted in the FY2016 Budget												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-1	0
During the budget process, positions were deleted that didn't necessarily coincide with the position types that were deleted. There were also positions deleted within the Division of Forestry where the PCN count resided in one budgeted component and the actual PCN was removed from another. This adjustment aligns those deletions with actuals. This is a net zero adjustment with the change record for Fire Preparedness which includes the removal of two part-time position counts.												

Subtotal		5,384.0	4,039.1	175.1	891.8	241.1	36.9	0.0	0.0	32	4	3
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse Settlement of Claims Against Reclamation Bonds Sec18c Ch23 SLA2015 P72 L7 (HB72)												
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 amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Forest Management and Development component.												
Note: The Division of Mining, Land and Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.												

Restore Settlement of Claims Against Reclamation Bonds												
IncM		25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Forest Management and Development component.												
Language The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the 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, 2017.												
Note: The Division of Mining, Land and Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the												

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

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
language.												
Reduce Annual Forest Road Maintenance and Administrative Support												
	Dec	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-66.5										
Annual forest road maintenance such as grading, ditching, brushing and snow plowing will be accomplished on a more periodic (e.g., every second or third year) basis. This will impact the public's ability to access our state forests for commercial and personal use timber sales and firewood cutting. The division will make every effort to keep the critical roads maintained with available resources.												
The elimination of this administrative position will impact the division's ability to provide timely and accurate financial and programmatic analysis to division leadership. The division will reassign duties to other staff in an effort to maintain current levels of service.												
Delete (10-N14139) Administrative Operations Manager I, range 22, Anchorage, Non-Permanent												
Align Authority to Reflect Spending Plan												
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Forestry funds technicians from the Fire Suppression Preparedness component to work on Forest Management and Development processes. This is usually done through the reimbursable service agreement (RSA) process. The two components involved are now located in the same results delivery unit and the need for RSAs has been eliminated.												
The funds are being transferred from the services line to the personal services line and the positions will be split to accommodate the changes.												
Change (10-9625) Full-Time Forester III, Ketchikan to Seasonal Full-Time Wildland Fire/Resource Technician IV, McGrath												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The Forester III will be reclassified to a Wildland Fire and Resource Technician IV and relocated from Ketchikan to McGrath and used to coordinate fire suppression aviation activity.												
The fire fighting duties in McGrath in the 2015 fire season were significantly greater than originally anticipated. Fire Preparedness had to rely on counterparts from the federal government to meet the state's firefighting needs. The cost of relying on the federal government is greater than staffing the McGrath station with state personnel.												
The previous duties of this position in Fairbanks included liaison with National Forester Service for timber sale production in southeast Alaska as well as timber sale layout. The full duties of this position in Ketchikan has been reduced and absorbed by a Forester II.												
This position will be moved from Forest Management and Development component to Fire Suppression Preparedness component in a different change record.												
Change (10-9625) Forester III to Wildland Fire and Resource Technician IV, from range 18 to 14, from Ketchikan to McGrath, from Full-Time to five months Seasonal Full-Time (Part Time)												

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

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer (10-9625) Seasonal Wildland Fire and Resource Technician IV to Fire Suppression Preparedness Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
The Wildland Fire and Resource Technician IV will be moved from Forest Management and Development component to Fire Suppression Preparedness component.												
This position was reclassified and relocated in a different change record.												
The fire fighting duties in McGrath in the 2015 fire season were significantly greater than originally anticipated. Fire Preparedness had to rely on counterparts from the federal government to meet the state's firefighting needs. The cost of relying on the federal government is greater than staffing the McGrath station with state personnel.												
Transfer (10-9625) Wildland Fire and Resource Technician IV, range 14, McGrath, five months Seasonal Full-Time (Part Time)												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-62.8	-62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.8										
Cost of living adjustment for certain bargaining units: \$97.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$60.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$36.7												
Totals		5,317.5	4,032.6	175.1	831.8	241.1	36.9	0.0	0.0	31	4	2

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0085	Forester II	FT	A	GP	Anchorage	200	16J / K	12.0		65,950	0	0	40,299	106,249	0
10-1385	Forester II	FT	A	GP	Ketchikan	200	16A	12.0		49,776	0	0	34,539	84,315	0
10-2135	Natural Resource Spec V	FT	A	SS	Anchorage	200	23E / F	10.0	**	80,650	0	0	42,334	122,984	122,984
10-9001	Division Director	FT	A	XE	Fairbanks	N03	27K	11.8		132,797	0	0	62,336	195,133	195,133
10-9022	Division Operations Manager	FT	A	SS	Anchorage	400	24R	6.0	**	75,147	0	0	34,929	110,076	110,076
10-9053	Forester V	PT	A	SS	Ketchikan	400	22K	3.0	**	25,483	0	0	13,159	38,642	0
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14C	6.0	*	23,520	0	0	16,782	40,302	40,302
10-9067	Forester II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,107	0	0	36,081	90,188	0
10-9075	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		88,086	0	0	48,181	136,267	0
10-9111	Forester V	FT	A	SS	Fairbanks	203	22F / J	6.0	**	49,077	0	0	25,645	74,722	74,722
10-9191	Forester III	FT	A	SS	Palmer	400	18R / S	12.0		100,450	0	0	52,108	152,558	0
10-9195	Forester III	FT	A	GP	Anchorage	400	18M	3.0	*	20,629	0	0	11,549	32,178	0
10-9197	Forester III	FT	A	GP	Fairbanks	203	18J / K	12.0		76,614	0	0	44,096	120,710	0
10-9199	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14J	0.5	*	2,405	0	0	1,557	3,962	0
10-9219	Office Assistant II	FT	A	GP	Anchorage	200	10G	6.0	*	20,479	0	0	15,699	36,178	36,178
10-9229	Accounting Clerk	FT	A	GP	Palmer	200	10D / E	12.0		37,480	0	0	30,160	67,640	67,640
10-9245	Forester IV	FT	A	SS	Ketchikan	200	20J	12.0		83,640	0	0	46,122	129,762	0
10-9246	Forester II	PT	A	GP	Haines	400	16N	3.5	*	21,959	0	0	12,724	34,683	0
10-9247	Forester III	FT	A	SS	Delta Junction	200	18A / B	6.0	**	30,984	0	0	19,202	50,186	0
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14K	6.0	*	29,520	0	0	18,919	48,439	48,439
10-9285	Forester II	FT	A	GP	Ketchikan	200	16G / J	12.0		62,900	0	0	39,212	102,112	0
10-9291	Engineering Assistant III	FT	A	GP	Ketchikan	400	21L	12.0		96,264	0	0	51,093	147,357	73,679
10-9354	Administrative Assistant II	FT	A	GP	Palmer	400	14O	6.0	*	33,378	0	0	20,293	53,671	53,671
10-9373	Forester IV	FT	A	SS	Soldotna	4S2	20K	6.0	**	45,582	0	0	24,401	69,983	69,983
10-9419	Natural Resource Spec III	FT	A	GP	Fairbanks	403	18N	12.0		87,228	0	0	47,876	135,104	0
10-9425	Forester II	FT	A	GP	Fairbanks	203	16G	12.0		63,264	0	0	39,342	102,606	0
10-9429	Accounting Tech II	FT	A	GP	Fairbanks	203	14E / F	6.0	*	26,552	0	0	17,862	44,414	44,414
10-9431	Admin Operations Mgr I	FT	A	SS	Anchorage	400	22L / M	12.0		106,410	0	0	54,230	160,640	160,640
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17D	3.5	**	17,836	0	0	11,255	29,091	0
10-9466	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	100	12K	0.7	*	3,026	0	0	2,058	5,084	0
10-9473	Forester II	FT	A	GP	Anchorage	200	16F / G	12.0		60,906	0	0	38,502	99,408	0
10-9493	Forester III	FT	A	GP	Fairbanks	403	18M	12.0		84,072	0	0	46,752	130,824	130,824
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20A	6.0	**	35,190	0	0	20,700	55,890	55,890
10-9505	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14K	1.0	*	4,966	0	0	3,170	8,136	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & 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
10-9522	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	303	12L	1.0	*	4,503	0	0	3,005	7,508	0
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	400	14N	6.0	*	33,378	0	0	20,293	53,671	53,671
10-9525	Wildland Fire/Resource Tech IV	PT	A	GP	Delta Junction	100	14A	0.5	*	1,822	0	0	1,349	3,171	0
10-9580	Forester III	FT	A	GP	Juneau	405	18M / N	12.0		88,373	0	0	48,283	136,656	136,656
10-9674	Forester IV	FT	A	SS	Palmer	400	20K	6.0	**	44,080	0	0	23,866	67,946	67,946
10-9675	Forester III	FT	A	SS	Tok	400	18L	6.0	**	42,360	0	0	23,253	65,613	65,613
10-9677	Administrative Assistant I	PT	A	GP	Tok	200	12B	3.5	*	11,597	0	0	9,034	20,631	20,631
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17C	6.0	**	31,054	0	0	19,227	50,281	50,281
10-9681	Wildland Fire/Resourc Tech III	PT	A	GP	Tok	100	12J	1.0	*	4,323	0	0	2,941	7,264	0
10-9686	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13F	1.0	*	4,178	0	0	2,889	7,067	5,654
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10F	6.0	*	20,574	0	0	15,733	36,307	36,307
10-9722	Gis Analyst III	FT	A	GP	Fairbanks	203	19K	12.0		83,088	0	0	46,401	129,489	129,489
10-9730	Forester I	PT	A	GP	Palmer	200	14A	6.0		21,666	0	0	16,122	37,788	0
10-9742	Natural Resource Mgr I	FT	A	SS	Anchorage	400	18N	12.0		85,296	0	0	46,712	132,008	0
10-9761	Natural Resource Tech III	PT	A	GP	Fairbanks	203	14A	6.0		22,314	0	0	16,353	38,667	0
10-9766	Administrative Assistant II	FT	A	GP	Ketchikan	200	14K	12.0		45,864	0	0	33,146	79,010	0
10-9769	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10C	1.0	*	3,028	0	0	2,479	5,507	0
10-9772	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12G	1.0	*	4,014	0	0	2,831	6,845	0
10-9776	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10E	1.0	*	3,251	0	0	2,559	5,810	0
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10K	2.0	*	7,278	0	0	5,394	12,672	12,672
10-9814	Forester II	FT	A	GP	Homer	200	16J / K	12.0		64,912	0	0	39,929	104,841	0
10-9821	Accountant III	FT	A	GP	Palmer	400	18N / O	12.0		86,060	0	0	47,460	133,520	0
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	**	13,352	0	0	10,224	23,576	0
10-N12090	Natural Resource Spec V	NP	N	GP	Anchorage	200	23G	12.0		39,460	0	0	22,184	61,644	61,644
10-N14139	Admin Operations Mgr I	NP	N	SS	Anchorage	800	22N	7.5		0	0	0	0	0	0

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

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & 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:	2,562,152
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	1,484,834
	Full Time Positions:	31	0	0											
	Part Time Positions:	4	0	0											
	Non Permanent Positions:	2	0	1											
	Positions in Component:	37	0	1											
	Total Component Months:	421.0													
														Total Pre-Vacancy:	4,046,986
														Minus Vacancy Adjustment of 0.36%:	(14,386)
														Total Post-Vacancy:	4,032,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,032,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,199,878	1,195,613	29.65%
1004 General Fund Receipts	1,925,138	1,918,295	47.57%
1007 Interagency Receipts	328,003	326,837	8.10%
1061 Capital Improvement Project Receipts	87,127	86,817	2.15%
1155 Timber Sale Receipts	506,840	505,038	12.52%
Total PCN Funding:	4,046,986	4,032,600	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		220.8	175.1	175.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			220.8	175.1	175.1
72114	Meals & Incidentals (Instate Employee)	Field and administrative travel including transportation, lodging, and per diem, includes travel for timber sale layout, administration of active timber sales, reconnaissance, and cruising, Forest Resources Practices Act Industry meetings, management travel for Field Office Operation reviews, training, and field inspections	165.8	131.4	131.4
72120	Nonemployee Travel (Instate Travel)	Travel costs including transportation, lodging, and per diem, includes travel for Board of Forestry, Community Forestry Council, and Forest Stewardship Council	31.3	22.1	22.1
72410	Employee Travel (Out of state)	Travel including transportation, lodging, and per diem, includes travel for Forest Resources Practices Act program administration, forest health monitoring, training, and federally-funded travel for programs such as Forest Health, Forest Stewardship, and Urban and Community Forestry	23.7	18.9	18.9
72420	Nonemployee Travel (Out of state Emp)	Travel including transportation, lodging, and per diem, includes travel for presentations, participation at federally-funded forest health and natural resource conservation education conferences	0.0	2.7	2.7

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		688.6	891.8	831.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			688.6	891.8	831.8
73025	Education Services	Conference registrations, National Association of State Foresters dues, training, and tuition	24.8	15.7	15.7
73050	Financial Services	Financial services	4.3	0.0	0.0
73075	Legal & Judicial Svc	Legal and judicial services	0.6	0.0	0.0
73150	Information Technlgy	Information Technology services such as software licensing and maintenance for the Geographic Information Systems (GIS) software used for forest insect and disease mapping, satellite imagery, and vegetation mapping	33.9	56.0	56.0
73156	Telecommunication	Telecommunications services to include television, long distance, local/equipment charges, data/network, cellular phones, and other wireless charges	36.7	43.5	43.5
73169	Federal Indirect Rate Allocation	Forest Management & Develop	49.7	64.5	64.5
73169	Federal Indirect Rate Allocation	Administrative Services	69.1	85.5	85.5
73225	Delivery Services	Freight, courier service, and postage	9.8	10.0	10.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	24.8	33.0	33.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	15.9	20.0	20.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	21.5	13.5	13.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	45.8	40.0	40.0
73429	Sef F/C A87 Unallowd	State Equipment	3.6	4.0	4.0

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)

RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				688.6	891.8	831.8
		Fleet				
73450	Advertising & Promos		Notices of meetings, employee recruitment, publications, pamphlets, and information dissemination	8.2	12.5	12.5
73525	Utilities		Utilities such as electricity, water, and sewer, trash disposal, natural gas, and heating oil	4.9	4.5	4.5
73650	Struc/Infstruct/Land		Architect and engineering services, repair and maintenance services, room or space rental for meetings, post office box rentals, and document storage	46.0	80.5	80.5
73675	Equipment/Machinery		Equipment/machinery repairs and maintenance. Rental or lease of office furniture and equipment, aircraft, vehicles, and other equipment and machinery for timber receipt projects. The actual line item expenditure is dependent on individual projects received.	69.6	75.0	75.0
73750	Other Services (Non IA Svcs)		Professional service contracts to support forest practices and reforestation projects, and printing and graphics services	68.5	81.4	81.4
73804	Economic/Development (IA Svcs)	Fire Suppression Preparedness	Resource project support by seasonal fire preparedness staff including timber sale layout, road maintenance, and reforestation planting	30.8	89.0	29.0
73804	Economic/Development (IA Svcs)	Administrative Services	Fairbanks Computer and Technology Services support, timber sale reporting system development	11.6	25.0	25.0
73804	Economic/Development (IA Svcs)	Agricultural Development	Forest health competitive wildland urban interface (WUI) for invasive species	1.6	24.1	24.1
73804	Economic/Development (IA Svcs)	Public Information Center	Public Information Center support	12.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Trans	Taylor Highway plowing	0.9	3.8	3.8
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	26.2	35.0	35.0
73806	IT-Telecommunication	Centralized ETS Services	Phones and virtual private network	20.7	22.0	22.0
73808	Building Maintenance	Trans	Palmer building maintenance and repair	2.6	11.6	11.6

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)

RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			688.6	891.8	831.8
73809	Mail	Central Mail Central Mailroom	1.3	2.0	2.0
73810	Human Resources	Centralized HR Central Human Resources	5.8	7.9	7.9
73811	Building Leases	History and Archaeology Laboratory space lease	2.9	2.9	2.9
73811	Building Leases	Leases Building leases	6.8	4.1	4.1
73812	Legal	Law Regulation review	0.2	1.5	1.5
73814	Insurance	Risk Management Property Insurance	20.9	13.8	13.8
73815	Financial	Finance AKSAS/AKPAY/ALDER	3.3	3.7	3.7
73816	ADA Compliance	Personnel ADA compliance	0.3	0.6	0.6
73818	Training (Services-IA Svcs)	Admin DOA classes	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office Central travel fees	2.5	4.4	4.4
73970	Contractual Cost Trf	Contractual cost transfer	0.0	0.5	0.5

Line Item Detail
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		171.7	241.1	241.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			171.7	241.1	241.1
74222	Books And Educational	Textbooks, student materials, and educational supplies	2.3	1.0	1.0
74226	Equipment & Furniture	Equipment, furniture, tools, and vehicles used in the general operations with a value of less than \$5,000 such as copiers, compressors, ATV/4-wheelers, trailers, boats, etc.	15.8	34.8	34.8
74229	Business Supplies	Office supplies, forms, photo supplies, educational materials, training supplies, aerial photos, maps, duplication materials/paper/developer, data processing, and computer supplies	20.4	25.0	25.0
74233	Info Technology Equip	Information Technology equipment such as computers, monitors, cables, televisions, video equipment, etc. with a value less than \$5,000	22.4	30.1	30.1
74236	Subscriptions	Subscriptions to professional journals and reviews	0.1	0.6	0.6
74237	I/A Purchases (Commodities/Business)	Service pins	0.3	0.3	0.3
74443	Growth Control	Growth control insecticides, pesticides	21.3	0.0	0.0
74446	Growth Promotion	Forestry field supplies and compound maintenance supplies such as grass seed, fertilizer, cones, and tree seedlings	32.5	18.3	18.3
74481	Food Supplies	Food supplies for board meetings	0.2	0.2	0.2
74482	Clothing & Uniforms	Protective clothing such as coats, boots, sunglasses, hats, gloves, and protective gear for field work	1.1	6.7	6.7
74485	Cleaning	Cleaning supplies	0.5	0.5	0.5
74490	Non-Food Supplies	Non-food supplies	0.9	1.5	1.5
74522	Instruments & Apps	Testing equipment for Forest Health Laboratory and field work	4.5	5.0	5.0
74523	Laboratory Supplies	Forest Health Laboratory supplies	0.0	5.0	5.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)

RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			171.7	241.1	241.1
74601	Firearms & Ammunition	Protective firearms and ammunition for forestry field work	0.0	0.1	0.1
74607	Other Safety	Protective clothing, safety devices and other materials use in forestry field work	0.2	8.5	8.5
74691	Building Materials	Building materials, lumber, and masonry materials	10.2	38.9	38.9
74693	Signs And Markers	Signs and markers for timber sales and public road access	1.2	3.0	3.0
74699	Culverts	Repair and maintenance supplies for culverts	0.0	8.0	8.0
74700	Electrical	Electrical supplies	0.0	5.0	5.0
74752	Lube Oils/Grease/Solv	Lube oils, solvents, and grease	0.2	2.8	2.8
74754	Parts And Supplies	Parts and supplies such as nuts, bolts, fasteners, fittings, metal stock, bench stock, and miscellaneous hardware	33.2	23.6	23.6
74759	Paint & Preservatives	Paints and preservatives	0.5	1.0	1.0
74763	Grader Blades	Grader blades	0.0	1.0	1.0
74765	Sand	Sand	0.0	0.3	0.3
74820	Sm Tools/Minor Equip	Small tools and minor equipment	0.1	4.4	4.4
74850	Equipment Fuel	Aviation fuel, unleaded fuel, diesel fuel, and other fuel for small equipment such as chain saws and brush clearing equipment	3.8	11.2	11.2
74970	Commodity Cost Trf	Commodity cost transfer	0.0	4.3	4.3

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		92.1	36.9	36.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			92.1	36.9	36.9
75535	Architect/Engineer-Cap Outlay	Architectural and engineering services for structures and infrastructure	45.0	20.0	20.0
75600	Construction (Cap Outlay-Structs/Infras)	Cost of construction not yet completed such as design planning, preliminary stage, bid process, and software development	41.0	0.0	0.0
75755	Off Highway Vehicles	Off-road vehicles utilized for timber inventory and sales	0.0	6.3	6.3
75799	Electronic	Digital photographic machines to support GIS projects	4.8	0.0	0.0
75830	Info Technology	Information technology network, mini/micro computer	1.3	0.0	0.0
75900	Shop/Plant/Industrial	Shop, plant, and industrial equipment for timber sale layout, survey, and access	0.0	10.6	10.6

Unrestricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			692.4	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
61520	Log Brand Reg Fee		Log Brand Registrations	11100	0.3	0.0	0.0
64050	Filing Fees		For Document Handling Fee	11100	0.1	0.0	0.0
65350	Timber/Stumpage Sale		Timber/Stupage/VA Sales	34011	8.1	0.0	0.0
66168	Cost Recovery - Cy		Cost Recovery	11100	0.1	0.0	0.0
66190	Py Reimburse Recvry		Payable Reimbursement	11100	8.1	0.0	0.0
66240	Fire Supp. Recovery		Fire Suppr Recover	11100	675.0	0.0	0.0
66363	State Land Reforestr		Damage to State Forest Lands	11100	0.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				930.0	1,236.1	1,236.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57700	Solid Waste Disposal		15 U&C	11100	0.0	0.0	245.0
57790	Fed Proj Nat Resourc		11 Consolidatted For	11100	43.6	0.0	0.0
57790	Fed Proj Nat Resourc		12 Beetle Prv & Rstn	11100	47.1	0.0	0.0
57790	Fed Proj Nat Resourc		12 Consolidated For	11100	360.1	0.0	0.0
57790	Fed Proj Nat Resourc		13 Consolidated For	11100	370.7	0.0	0.0
57790	Fed Proj Nat Resourc		13 Western Beetle	11100	56.1	0.0	0.0
57790	Fed Proj Nat Resourc		14 Consolidated For	11100	37.2	0.0	0.0
57790	Fed Proj Nat Resourc		14 Forest Health	11100	0.0	166.3	166.3
57790	Fed Proj Nat Resourc		14 Forest Stew	11100	0.0	459.6	459.6
57790	Fed Proj Nat Resourc		14 U&C	11100	0.0	266.3	266.3
57790	Fed Proj Nat Resourc		15 Bark Beetle	11100	0.0	0.0	79.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				930.0	1,236.1	1,236.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resourc		15 Consilidated Grant	11100	0.5	0.0	19.9
57790	Fed Proj Nat Resourc		Renewable Wood Energy	11100	14.7	0.0	0.0
57790	Fed Proj Nat Resourc		To be determined	11100	0.0	343.9	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				601.6	500.4	500.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts		Biomass Reforestt Boreal Forests	11100	0.0	5.7	5.7
51015	Interagency Receipts		BLM Admin Fee	11100	150.0	0.0	0.0
51015	Interagency Receipts		Boreal BAK LAP	11100	0.0	257.5	257.5
51015	Interagency Receipts		DOF Land Management	11100	9.3	0.0	0.0
51015	Interagency Receipts		Fed & State Fire	11100	119.0	0.0	0.0
51015	Interagency Receipts		For Fed div	11100	146.7	0.0	0.0
51015	Interagency Receipts		Interior Biomass	11100	0.0	30.0	30.0
51015	Interagency Receipts		OPMP Tongass Coord	11100	0.0	85.0	85.0
51015	Interagency Receipts		Susitna WATANA Hydro	11100	0.0	2.5	2.5
51015	Interagency Receipts		To Be Determined	11100	0.0	82.2	82.2

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				601.6	500.4	500.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts		Trust Land	11100	1.6	0.0	0.0
51015	Interagency Receipts		USFS Admin Fee	11100	175.0	37.5	37.5

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				22.7	55.0	55.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec		To Be Determined	11100	0.0	55.0	55.0
55922	Stat Desig -Contract		10 Ruffed Grouse SDC	11100	2.1	0.0	0.0
55922	Stat Desig -Contract		Fire Prev Training	11100	3.0	0.0	0.0
55922	Stat Desig -Contract		Forestry SIP Mat-Su	11100	9.9	0.0	0.0
55922	Stat Desig -Contract		RGS - Tok	11100	0.2	0.0	0.0
55922	Stat Desig -Contract		Ruffed Grouse	11100	5.4	0.0	0.0
55922	Stat Desig -Contract		Timber Sale Travel	11100	2.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51076	Timber Sale Receipts				428.4	855.1	855.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51076	Timber Sale Receipts		14 Western Brk Match	11100	428.4	855.1	855.1

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				442.8	261.3	261.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Biomass Reforestation	11100	1.9	0.0	0.0
51200	Cap Improv Proj Rec		Fed Govt Projects	11100	15.5	0.0	0.0
51200	Cap Improv Proj Rec		For Def Maint	11100	113.7	0.0	0.0
51200	Cap Improv Proj Rec		Forest Access Mapping	11100	20.6	0.0	0.0
51200	Cap Improv Proj Rec		Forest Stewardship Grant	11100	0.0	186.6	186.6
51200	Cap Improv Proj Rec		FSTWD Regener	11100	1.1	0.0	0.0
51200	Cap Improv Proj Rec		L Su All Season Rd	11100	1.9	0.0	0.0
51200	Cap Improv Proj Rec		Little susitna River	11100	11.5	0.0	0.0
51200	Cap Improv Proj Rec		RCS Kenai Peninisula	11100	15.5	0.0	0.0
51200	Cap Improv Proj Rec		Reforestation Sc & Int	11100	4.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				442.8	261.3	261.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Stwd Timber Inventory	11100	38.9	0.0	0.0
51200	Cap Improv Proj Rec		Timber & Resource Rd	11100	11.1	0.0	0.0
51200	Cap Improv Proj Rec		To Be Determined	11100	0.0	69.7	69.7
51200	Cap Improv Proj Rec		Tok & Long Term Timber	11100	18.5	0.0	0.0
51200	Cap Improv Proj Rec		Tongass Land Use	11100	91.3	0.0	0.0
51200	Cap Improv Proj Rec		U&C Grants	11100	0.0	5.0	5.0
51200	Cap Improv Proj Rec		Univ Land Management	11100	5.9	0.0	0.0
51200	Cap Improv Proj Rec		Vallenar Bay	11100	91.0	0.0	0.0

Interagency Services
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements	Intra-dept	Forest Management & Develop	49.7	64.5	64.5
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements	Intra-dept	Administrative Services	69.1	85.5	85.5
73169 Federal Indirect Rate Allocation subtotal:					118.8	150.0	150.0
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept	State Equipment Fleet	24.8	33.0	33.0
73421 Sef Fuel A87 Allowed subtotal:					24.8	33.0	33.0
73423	Sef Oper A87 Allowed	Equipment fixed cost for asset management - allowable A87	Inter-dept	State Equipment Fleet	15.9	20.0	20.0
73423 Sef Oper A87 Allowed subtotal:					15.9	20.0	20.0
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	Inter-dept	State Equipment Fleet	21.5	13.5	13.5
73424 Sef Svc/Prt A87 Alwd subtotal:					21.5	13.5	13.5
73428	Sef F/C A87 Allowed	Equipment fixed cost for replacement - allowable A87	Inter-dept	State Equipment Fleet	45.8	40.0	40.0
73428 Sef F/C A87 Allowed subtotal:					45.8	40.0	40.0
73429	Sef F/C A87 Unallowd	Equipment replacement - unallowable A87	Inter-dept	State Equipment Fleet	3.6	4.0	4.0
73429 Sef F/C A87 Unallowd subtotal:					3.6	4.0	4.0
73804	Economic/Development (IA Svcs)	Resource project support by seasonal fire preparedness staff including timber sale layout, road maintenance, and reforestation planting	Intra-dept	Fire Suppression Preparedness	30.8	89.0	29.0
73804	Economic/Development (IA Svcs)	Fairbanks Computer and Technology Services support, timber sale reporting system development	Intra-dept	Administrative Services	11.6	25.0	25.0
73804	Economic/Development (IA Svcs)	Forest health competitive wildland urban interface (WUI) for invasive species	Intra-dept	Agricultural Development	1.6	24.1	24.1
73804	Economic/Development (IA Svcs)	Public Information Center support	Intra-dept	Public Information Center	12.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Taylor Highway plowing	Inter-dept	Trans	0.9	3.8	3.8
73804 Economic/Development (IA Svcs) subtotal:					57.4	141.9	81.9
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept	Centralized ETS Services	26.2	35.0	35.0
73805 IT-Non-Telecommunication subtotal:					26.2	35.0	35.0
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept	Centralized ETS Services	20.7	22.0	22.0
73806 IT-Telecommunication subtotal:					20.7	22.0	22.0
73808	Building Maintenance	Palmer building maintenance and repair	Inter-dept	Trans	2.6	11.6	11.6
73808 Building Maintenance subtotal:					2.6	11.6	11.6
73809	Mail	Central Mailroom	Inter-dept	Central Mail	1.3	2.0	2.0

Interagency Services
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
			73809 Mail subtotal:	1.3	2.0	2.0
73810	Human Resources	Central Human Resources	Inter-dept Centralized HR	5.8	7.9	7.9
			73810 Human Resources subtotal:	5.8	7.9	7.9
73811	Building Leases	Laboratory space lease	Intra-dept History and Archaeology	2.9	2.9	2.9
73811	Building Leases	Building leases	Inter-dept Leases	6.8	4.1	4.1
			73811 Building Leases subtotal:	9.7	7.0	7.0
73812	Legal	Regulation review	Inter-dept Law	0.2	1.5	1.5
			73812 Legal subtotal:	0.2	1.5	1.5
73814	Insurance	Property Insurance	Inter-dept Risk Management	20.9	13.8	13.8
			73814 Insurance subtotal:	20.9	13.8	13.8
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept Finance	3.3	3.7	3.7
			73815 Financial subtotal:	3.3	3.7	3.7
73816	ADA Compliance	ADA compliance	Inter-dept Personnel	0.3	0.6	0.6
			73816 ADA Compliance subtotal:	0.3	0.6	0.6
73818	Training (Services-IA Svcs)	DOA classes	Inter-dept Admin	0.0	0.3	0.3
			73818 Training (Services-IA Svcs) subtotal:	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	Central travel fees	Inter-dept State Travel Office	2.5	4.4	4.4
			73819 Commission Sales (IA Svcs) subtotal:	2.5	4.4	4.4
			Forest Management & Development total:	381.3	512.2	452.2
			Grand Total:	381.3	512.2	452.2

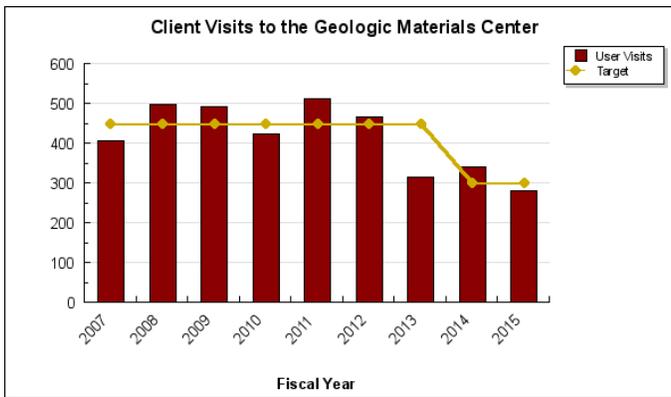
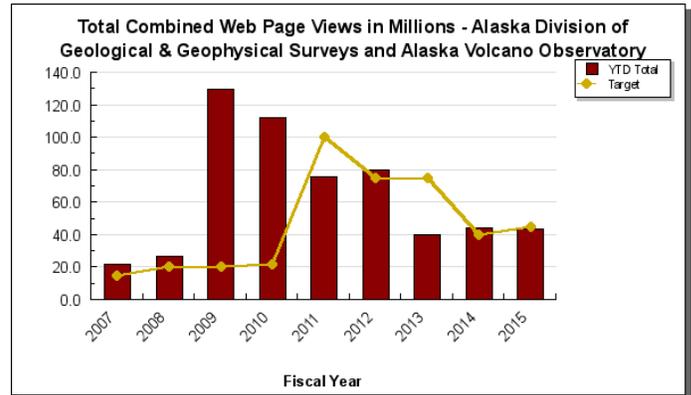
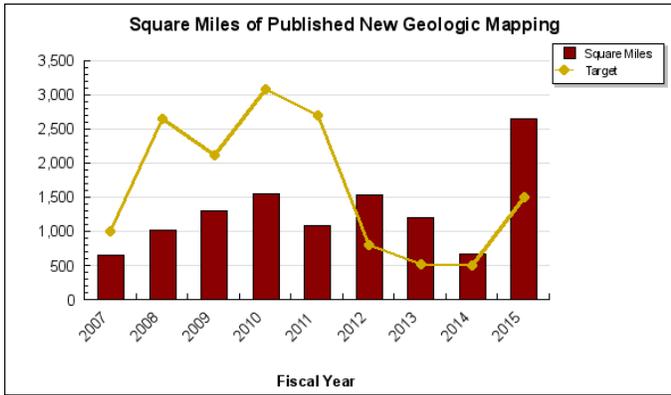
Component: Geological & Geophysical Surveys

Contribution to Department's Mission

Conduct geological and geophysical surveys to determine the potential of Alaskan land for production of metals, minerals, fuels, and geothermal resources, the potential geologic hazards to buildings, roads, bridges, and other installations and structures; and conduct such other surveys and investigations as will advance knowledge of the geology of the state. (AS 41.08)

Results

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



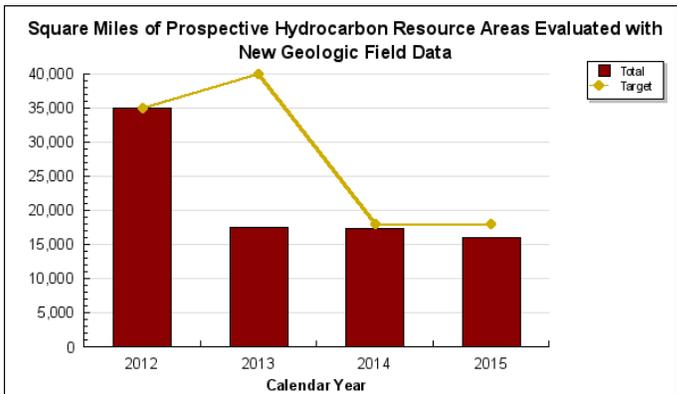
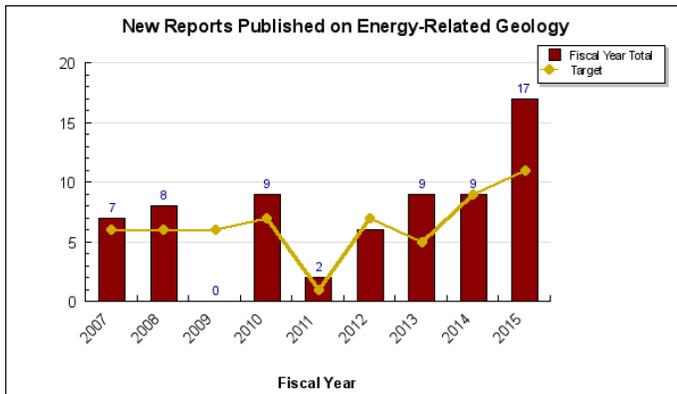
Core Services

- Produce timely and reliable new energy-related geologic information in areas of poor geologic understanding and high energy-resource potential
- Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high mineral-resource potential
- Produce timely and reliable new information on geologic hazards in areas at risk of casualties, economic losses, and infrastructure failure from natural disasters
- Provide timely delivery of geological and geophysical information to industry, government, and the public in support of resource exploration, development, and pre-disaster hazard mitigation for continued economic growth and public safety
- Preserve the state's archive of representative geologic materials from across the state and provide improved public access to the non-proprietary sample inventory in support of resource exploration, land management, and geologic education

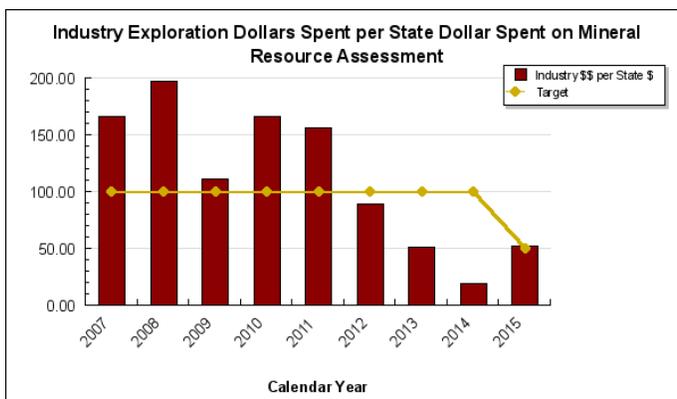
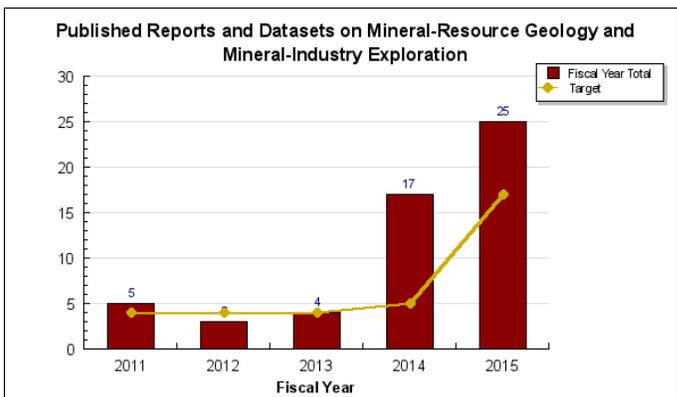
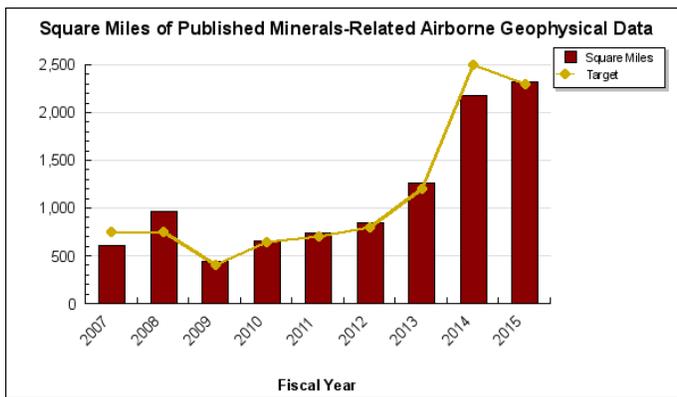
Measures by Core Service

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

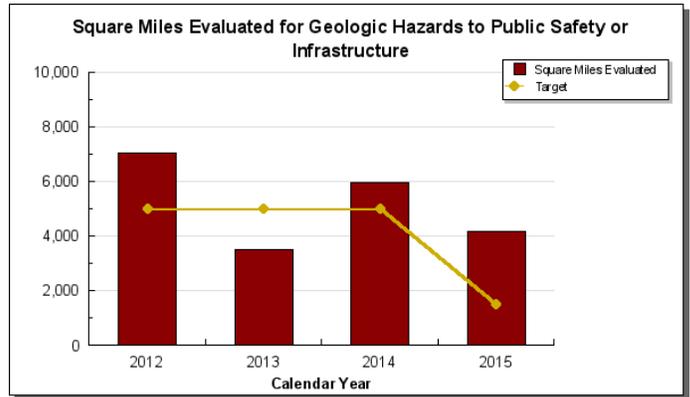
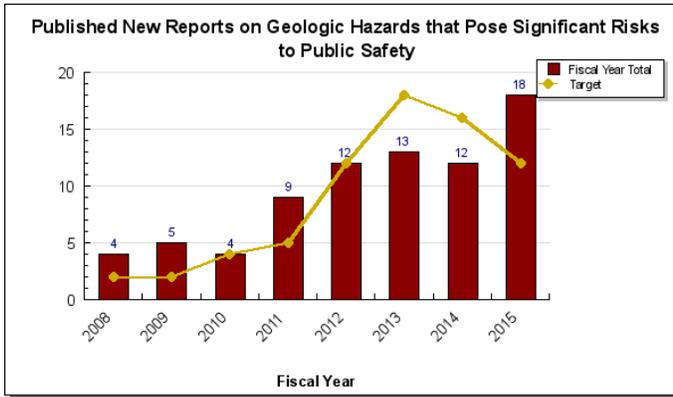
1. Produce timely and reliable new energy-related geologic information in areas of poor geologic understanding and high energy-resource potential



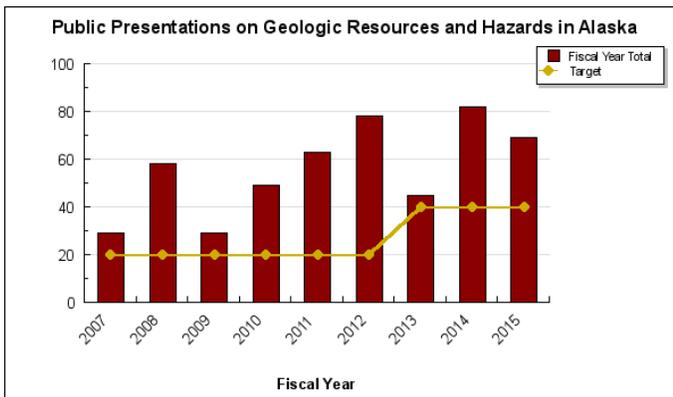
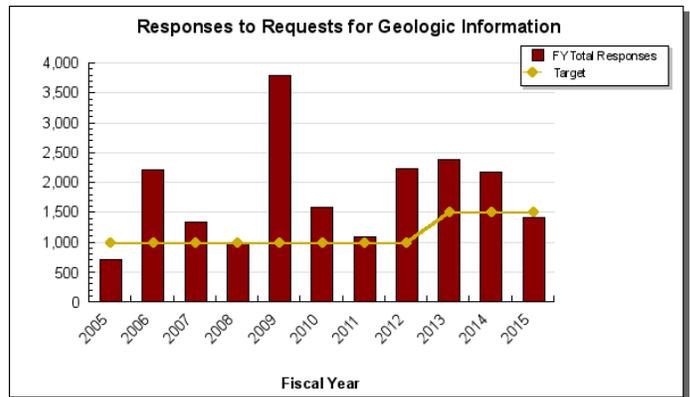
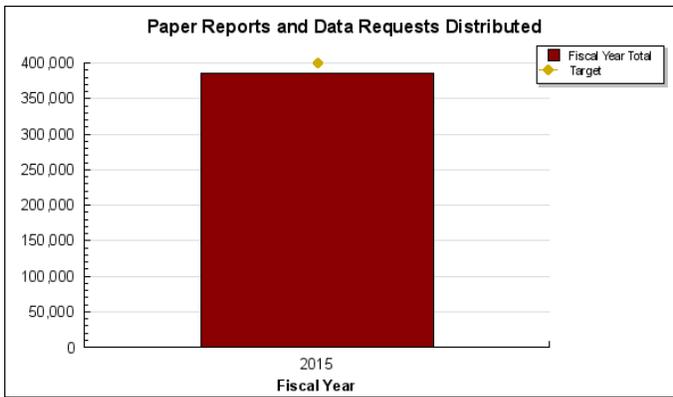
2. Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high mineral-resource potential



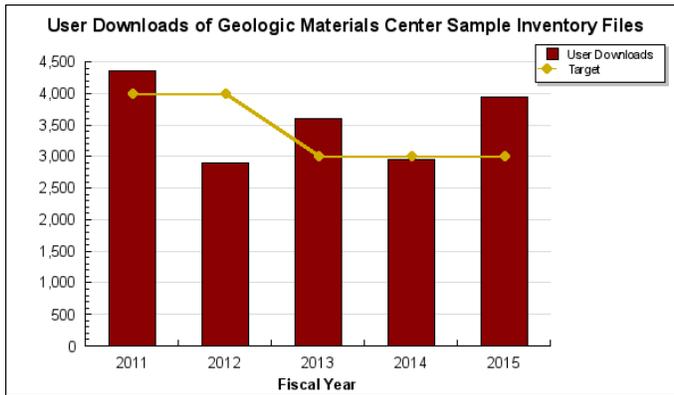
3. Produce timely and reliable new information on geologic hazards in areas at risk of casualties, economic losses, and infrastructure failure from natural disasters



4. Provide timely delivery of geological and geophysical information to industry, government, and the public in support of resource exploration, development, and pre-disaster hazard mitigation for continued economic growth and public safety



5. Preserve the state's archive of representative geologic materials from across the state and provide improved public access to the non-proprietary sample inventory in support of resource exploration, land management, and geologic education



Major Component Accomplishments in 2015

- Conducted successful field evaluations for oil and gas resources, mineral resources, and geologic hazards over about 25,150 square miles of land, 370 linear miles of infrastructure corridor, and 22,841 samples collected, analyzed, and/or added to the division's databases.
- Published 55 new geologic maps and reports, distributed 275 hard-copy publications, served 385,336 digital data and publication files (a 33% increase from FY2014) via free downloads from the Division of Geological and Geophysical Surveys (DGGs) website (dgg.alaska.gov). DGGs responded personally to more than 1,400 geologic information requests, and recorded nearly 11 million web page views (a 55% increase from FY2014). DGGs ended the year with 9,216 followers on Twitter, 491 subscribers to the division's RSS feed, and more than 45,000 visits to the DGGs Facebook page.
- The GMC in Anchorage opened its doors on July 1, 2015, to the general public, industry, and academia. The GMC's entire geologic sample archive was successfully relocated on 2,522 pallets in 142 trucks from Eagle River to Anchorage in 31 days, with the last pallet arriving from Eagle River on May 18, 2015. Since then, the sample repository has been busy receiving generous sample and data donations from a number of prominent groups totaling 220 pallets from Beyond Petroleum Exploration Incorporation (BPXA), Calista Corporation., Alaska Earth Sciences, and Bristol Bay Native Corporation. The United States Geological Service (USGS) also donated its entire Anchorage collection (260 pallets), which included thousands of unique outcrop samples and fossils collected throughout the state and original stereoscopic air photos.
- Created an easy-to-use online statewide Elevation Datasets application that serves out public-domain datasets in Light Detection And Ranging, Interferometric Synthetic Aperture Radar, and Structure-from-Motion format, for more than 347,500 square miles of Alaska. This dataset is far more accurate than available topographic mapping, and provides detailed knowledge of the shape of the Earth's surface. Elevation data are useful for many purposes, some of which include geologic analysis and map preparation, engineering and infrastructure building, emergency response, resource exploration, and hazard mitigation (landslides, avalanches, coastal inundation, permafrost, erosion, tsunamis, etc.). Available at <http://maps.dgg.alaska.gov/elevationdata>. To date, 8,592 people have downloaded a total of 759TB of data from the elevation data application.
- DGGs released 2,318 square miles of new airborne geophysical data in FY2015 from surveys flown in the East Styx (Talkeetna and Tyonek quadrangles, south-central Alaska), Tok (Mount Hayes, Tanacross, and Nabesna quadrangles, eastern Alaska), and Tonsina (Valdez quadrangle, south-central Alaska) areas. In FY2016 DGGs anticipates publishing new airborne geophysical data (magnetic only) for about 4,500 square miles from a federally funded Tanacross survey; Tanacross is the first federally funded survey since 2008. The Strategic and Critical Minerals project allowed DGGs to annually publish more than twice the amount of airborne geophysical data during FY2013–15 than was produced in the past.
- Published eight separate geochemical data sets including new analysis of 4,146 rock, stream sediment, and pan concentrate samples as part of the Strategic and Critical Minerals and Airborne Geophysical and Geological Mineral Inventory programs. Modern reanalysis of archived samples from historic United States

Bureau of Mines Strategic and Critical Minerals and United States Geological Survey mineral resource assessment studies account for 3,753 of the samples; these samples come from localities across the state the Seward Peninsula to Southeast Alaska. The remaining samples were collected by DGGs geologists from Wrangellia and Tonsina (south-central Alaska) SCM mineral assessment areas.

- Completed the second year of field studies to assess strategic & critical minerals in a 6,100-square-mile area comprising in the western Wrangellia geologic province in south-central Alaska, an area with geology analogous to other geologic provinces that supply a large proportion of the world's platinum-group metals and nickel. The effort included 450 square miles of detailed geologic mapping; one year of the project remains to complete the geologic mapping, geochemical and geophysical surveys, and applied topical research to better define the geologic potential for Platinum-Group Elements–Copper-Nickel (PGE-Cu-Ni) deposits and to identify areas with prospective geology. This region is being actively explored by multiple companies for PGE-Cu-Ni deposits as well as copper-dominant polymetallic deposits. Completed two weeks of helicopter-supported field work mapping bedrock geology and investigating the petroleum potential of Mesozoic strata in lower Cook Inlet. Released preliminary results of this field work as a DGGs report in June 2015.
- Published a 1:63,360-scale bedrock geologic map of the Sagavanirktok Quadrangle. The map documents important stratigraphic and structural relations for understanding the petroleum potential of state land between the Colville and Canning Rivers.
- DGGs-Alaska Volcano Observatory (AVO) staff provided helicopter procurement and fuel logistics support for all AVO field projects including geophysical monitoring station maintenance, geologic field investigations, and eruption response.
- DGGs-AVO staff continue to play a lead role in monitoring and communication of volcanic unrest and activity, managing information flow both within the observatory and out to the public. During FY2015, DGGs-AVO staff responded to unrest at Cleveland, Shishaldin, Pavlof, and Semisophochnoi volcanoes by participating in seismic and remote sensing watches, answering emails and phone calls from the public, and accurately and efficiently distributing volcanic activity information through the DGGs-managed AVO website, Facebook, and Twitter sites.
- Significant updates to Geologic Database of Information on Volcanoes of Alaska (GeoDIVA) led to the publication of AVO's geochemical database (over 7,000 whole-rock analyses available on-line) and the database of Quaternary vents in Alaska (over 1,100 Quaternary volcanic events documented in Alaska). DGGs published a volcanic hazards study of Fisher volcano and published a comprehensive description of the 2008 eruption of Okmok volcano.
- DGGs continues to manage the federally-funded Tsunami Hazards Mitigation Program. Inundation maps showing areas that could be affected by future potential tsunamis were published for Cordova, Tatitlek, Chenega Bay, Elfin Cove, Gustavus, and Hoonah. Results of these investigations have been disseminated to local emergency planners.
- DGGs earthquake geologists have completed a study to assess seismic hazards related to active fault crossings of the proposed Alaska Stand Alone Pipeline (ASAP) for the Alaska Gasline Development Corporation. This data is pertinent to fault crossing planning for the route of the Alaska Liquefied Natural Gasline, which closely parallels the ASAP line and crosses the same faults.
- DGGs made a significant investment in its hydrology program by acquiring a state-of-the-art computing system for hydrologic modeling. This new capacity is putting DGGs in the lead of research efforts that focus on understanding groundwater-related issues impacting the state, with a primary emphasis on groundwater analysis and aquifer modeling and mapping in oil and gas basins and other areas of high development potential.
- DGGs has completed interactive maps that deliver relevant coastal hazard data (for example near shore elevation profiles and shoreline change rates) that can be used to plan for and minimize damages due to coastal flooding and erosion in small communities throughout Alaska.
- Created the GMC's spatially-aware, end-to-end, inventory management tool to track the center's priceless collection of core, cuttings, slides, geologic samples and analyses, and more. The database generates reports, allows easy searching of the inventory database, performs auditing functions, and manages quality assurance. The system is everything you would expect in inventory management, but tailored to the specific needs of a geologic materials center—it tracks wells, boreholes, stratigraphy, publications, outcrops, etc.; it lets you search by quadrangle, mining district, or just draw a random box. And it's fast—it searches the 500,000-plus item inventory in less than 100 milliseconds.
- The GMC hosted 308 visits by industry, government, and academic personnel to examine rock samples and processed materials. Collaboration from these visits helped acquire oil and gas samples representing

558,768 feet from 76 wells, and led to the publication of two new laboratory data reports (<http://www.dggs.alaska.gov/gmc-data-reports>) derived from third-party analyses. Generous sample and data donations (over 45 pallets) made by Linc Energy, Goldrich Corporation, Calista Corporation, the USGS, Diana Solie, and Anne Pasch helped grow and improve the GMC's priceless archive.

Key Component Challenges

- Timely publication of newly acquired geologic data by the Energy, Minerals, and Engineering Geology sections and ensuring geologic interpretations are similarly published in a timely manner in order to meet growing demand.
- Professional geologists continue to spend significant portions of their time managing field logistics and permitting; time that would otherwise be more productively spent producing geologic maps and reports.
- Without administrative support at the new Geologic Materials Center (GMC), administrative tasks will burden geological staff and reduce their ability to curate the collection and serve visitors.
- Maintaining sufficient salary and benefit packages to retain key technical personnel and compete with the private sector in recruiting geologic research staff.
- Providing sufficient relevant new geologic data on energy and mineral resources to attract new, and maintain existing, investment and exploration in Alaska, and increase future state revenue.
- Providing timely access to sufficient, targeted geologic data and interpretations to facilitate exploration by small- to mid-sized oil and gas companies.
- Meeting the need for geologic information about energy resources for use by rural communities.
- Improving the quality and completeness of statewide geologic datasets on mineral potential to raise Alaska's attractiveness for exploration investment relative to other political jurisdictions.
- Supplying pre-planning information on geologic hazards and potential climate effects in advance of infrastructure and community development across the state.
- Prioritizing geohazard projects, ensuring the most immediate risks to key infrastructure and the public are being identified and mitigated.
- Ensuring public and industry awareness of the available geological information, and the importance of incorporating geologic information in decision making.
- A decrease in visits to the GMC will likely occur in both the minerals and energy sectors due to low commodities prices and decreased global energy demand.

Significant Changes in Results to be Delivered in FY2017

- Accelerate publication of recently acquired geologic data, focusing on airborne geophysics and sample geochemistry for the Strategic and Critical Minerals Assessment program to help realize the potential for these commodities in highly prospective areas of the state.
- Focus on publication of recently acquired geologic data in the Cook Inlet region. These reports will help evaluate oil and gas potential from conventional and unconventional resource plays and attracts new investment from industry.
- Evaluate construction materials, geohazards, and water resources in areas of current and potential infrastructure development associated with natural resource exploration and economic development (capital), and construction of a natural gas pipeline.
- Enhance services and access to geologic materials through the development of new policies and fees, and deployment of new equipment at the new GMC.
- Continue emphasis on publication of legacy data and projects, making information already collected publically available.
- Continue efforts to publish online reports, maps, and digital datasets available for download and focus less on physically printed media.

Statutory and Regulatory Authority

AS 41.08

Contact Information

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E-mail: steve.masterman@alaska.gov

Geological & Geophysical Surveys Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	38	38	Annual Salaries	3,814,034
Part-time	0	0	Premium Pay	4,200
Nonpermanent	11	11	Annual Benefits	1,985,005
			<i>Less 0.97% Vacancy Factor</i>	(56,539)
			Lump Sum Premium Pay	0
Totals	49	49	Total Personal Services	5,746,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	1	0	0	1
Administrative Officer II	0	1	0	0	1
Analyst/Programmer IV	1	2	0	0	3
Chief Geologist	0	1	0	0	1
College Intern I	1	3	0	0	4
Division Operations Manager	0	1	0	0	1
Geological Scientist I	0	1	0	0	1
Geologist I	0	5	0	0	5
Geologist II	0	2	0	0	2
Geologist III	2	5	0	0	7
Geologist IV	0	12	0	0	12
Geologist V	1	3	0	0	4
Gis Analyst II	0	1	0	0	1
Gis Analyst III	0	1	0	0	1
Micro/Network Spec II	0	1	0	0	1
Natural Resource Tech II	0	1	0	0	1
Petroleum Geologist I	0	1	0	0	1
Publications Spec I	0	1	0	0	1
Publications Spec III	0	1	0	0	1
Totals	5	44	0	0	49

Component Detail All Funds
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	5,780.6	5,860.3	5,846.0	5,746.7	5,746.7	0.0	0.0%
72000 Travel	145.9	170.0	147.0	147.0	141.0	-6.0	-4.1%
73000 Services	2,048.6	2,107.3	2,107.3	2,157.3	2,110.4	-46.9	-2.2%
74000 Commodities	203.0	496.4	486.4	535.7	535.7	0.0	0.0%
75000 Capital Outlay	3.5	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	8,181.6	8,634.0	8,586.7	8,586.7	8,533.8	-52.9	-0.6%
Fund Sources:							
1002Fed Rcpts (Fed)	954.6	1,846.3	1,846.3	1,846.3	1,846.3	0.0	0.0%
1004Gen Fund (UGF)	5,553.5	4,643.5	4,596.2	4,596.2	4,458.3	-137.9	-3.0%
1005GF/Prgm (DGF)	4.8	10.0	10.0	10.0	95.0	85.0	850.0%
1007I/A Rcpts (Other)	202.4	461.5	461.5	461.5	461.5	0.0	0.0%
1061CIP Rcpts (Other)	1,415.5	1,465.4	1,465.4	1,465.4	1,465.4	0.0	0.0%
1108Stat Desig (Other)	50.8	207.3	207.3	207.3	207.3	0.0	0.0%
Unrestricted General (UGF)	5,553.5	4,643.5	4,596.2	4,596.2	4,458.3	-137.9	-3.0%
Designated General (DGF)	4.8	10.0	10.0	10.0	95.0	85.0	850.0%
Other Funds	1,668.7	2,134.2	2,134.2	2,134.2	2,134.2	0.0	0.0%
Federal Funds	954.6	1,846.3	1,846.3	1,846.3	1,846.3	0.0	0.0%
Positions:							
Permanent Full Time	42	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	14	14	14	11	11	0	0.0%

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

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		8,634.0	5,860.3	170.0	2,107.3	496.4	0.0	0.0	0.0	38	0	14
1002 Fed Rcpts		1,846.3										
1004 Gen Fund		4,643.5										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		461.5										
1061 CIP Rcpts		1,465.4										
1108 Stat Desig		207.3										
Align Authority for FY2016 Travel Reduction												
Unalloc		-23.0	0.0	-23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.0										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. This reduction limits the division's ability to promote Alaska's oil, gas and mineral industry.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.8										
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Mandatory 5-Day Furlough for XE Director and Reduce Maintenance of Computer Equipment												
Unalloc		-12.5	-2.5	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.5										
Mandatory 5-day furlough for Chief Geologist/Division Director (10-4228) XE position. The reduction to the supply budget limits the ability to maintain network servers, plotters, computers and printers, and replace those exceeding their useful life expectancy. The division relies heavily on a reliable Local Area Network with access to the Internet, along with advanced, high-capacity computer processing and specialized software to complete its work. Due to the loss of our Micro/Network Tech I position (10-2011) in the FY2016 budget, there is limited personnel to sustain equipment past their life expectancy, increasing the need to replace rather than maintain equipment, therefore the ability to maintain and replace equipment has become essential. The loss of an additional \$10.0 reduces the ability to replace non-functioning equipment.												
Subtotal		8,586.7	5,846.0	147.0	2,107.3	486.4	0.0	0.0	0.0	38	0	14
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete Expired Long-Term Non-Permanent Positions (10-N12102, 10-N13136, 10-N14003)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete expired, long term non-perm positions Geologist I (10-N12102), Geologist III (10-N13136), and Geologist III (10-N14003) all located in Fairbanks.												

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

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Align Authority To Comply with Vacancy Factor Guidelines												
	LIT	0.0	-99.3	0.0	50.0	49.3	0.0	0.0	0.0	0	0	0
The available funds were created by the reduction of three long-term, non-perm positions (10-N12102, 10-N13136, 10-N14003) of which the project term dates have expired. A portion of the funding was kept within the personal services component to maintain a near-zero vacancy factor, to reflect our nearly fully funded staff positions and their merit increases. The remaining funds were transferred from personal services into the contractual and supply line items to rebalance the vacancy factor to acceptable levels and assist with increased technology costs.												
Subtotal		8,586.7	5,746.7	147.0	2,157.3	535.7	0.0	0.0	0.0	38	0	11
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
New Geologic Materials Center Fees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.0										
1005 GF/Prgm		85.0										
This fund source change from general fund to program receipts gives the division program receipt authority to collect and spend the anticipated revenue generated by the implementation of a new fee schedule at the Geologic Materials Center (GMC). The new fees include: space rental (core viewing and confidential viewing rooms), equipment (use of microscopes and presentation monitors), services (staff support to pull samples, cut core), and computer services (printing maps and reports, core and thin section photography, and acquiring large data sets). These fees align the state with other core repositories across the country.												
The revenue will be used to help offset increased operational costs resulting from the relocation from Eagle River to a larger, more modern, Anchorage warehouse. While the division anticipates collecting enough fees, a short fall may result in the inability to pay for necessary upgrades, repairs, and contractual obligations.												
Reduce Production and Content of Annual Minerals Report												
	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
The Department of Natural Resources has an annual statutory obligation to provide the Annual Minerals Report to the Governor. The Division of Geological & Geophysical Surveys will continue to produce the report but in an abridged and more succinct format by highlighting only the most important aspects of the mining industry and reducing the contractual components of the report's production expenses.												
Reduce Alaska's Presence at Mineral and Energy Trade Shows												
	Dec	-20.4	0.0	-6.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.4										
The Division of Geological and Geophysical Surveys will eliminate booths at mineral and energy conferences and trade shows. While these trade shows provide awareness about Alaska's mineral and energy investment opportunities which can lead to increased investment in Alaska, these costs can no longer be supported given the significant budget reductions the department faces.												

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

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reduce Software Licensing Cost												
	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.5										
Division of Geological & Geophysical Surveys currently uses an Oracle enterprise-level database to provide structured data to a number of the surveys online and internal applications, including publication and map distribution, online geochemical data, metadata authoring tools, and other geologic data compilations. Migrating from Oracle to PostGres, a free and open source object-relational database system, will save the division annually in licensing fees without the loss of features, functionality, or performance.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	79.1	79.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-79.1	-79.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.1										
Cost of living adjustment for certain bargaining units: \$130.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$13.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$94.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$22.9												
Totals		8,533.8	5,746.7	141.0	2,110.4	535.7	0.0	0.0	0.0	38	0	11

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0279	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20J	12.0		86,052	0	0	47,457	133,509	93,456
10-1607	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12G	12.0		47,712	0	0	33,804	81,516	81,516
10-1875	Geologist IV	FT	A	GP	Fairbanks	203	21A / B	12.0		74,076	0	4,200	44,688	122,964	86,075
10-2008	Geologist III	FT	A	GP	Fairbanks	203	19B / C	12.0		66,864	0	0	40,624	107,488	38,696
10-2016	Geologist IV	FT	A	GP	Fairbanks	403	21K / L	12.0		98,409	0	0	51,857	150,266	97,673
10-2030	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20B / C	12.0		71,862	0	0	42,404	114,266	0
10-2035	Geologist II	FT	A	GP	Fairbanks	203	17C / D	12.0		60,102	0	0	38,216	98,318	63,907
10-2040	Division Operations Manager	FT	A	SS	Fairbanks	203	24E / F	12.0		108,659	0	0	55,031	163,690	163,690
10-2046	Geological Scientist I	FT	A	GP	Fairbanks	403	22M	12.0		110,184	0	0	56,050	166,234	116,364
10-2058	Geologist V	FT	A	SS	Anchorage	200	22F / J	12.0		94,038	0	0	49,825	143,863	143,863
10-2060	Geologist V	FT	A	SS	Fairbanks	403	22O	12.0		118,872	0	0	58,645	177,517	177,517
10-2061	Geologist III	FT	A	GP	Fairbanks	203	19J / K	12.0		82,431	0	0	46,167	128,598	0
10-2062	Gis Analyst III	FT	A	GP	Fairbanks	203	19E / F	12.0		74,624	0	0	43,387	118,011	82,608
10-2064	Geologist III	FT	A	GP	Fairbanks	203	19D / E	12.0		71,029	0	0	42,107	113,136	39,598
10-2085	Geologist IV	FT	A	GP	Fairbanks	203	21G	12.0		88,416	0	0	48,299	136,715	0
10-2100	Admin Asst III	FT	A	GP	Fairbanks	403	15K / L	12.0		65,062	0	0	39,982	105,044	105,044
10-2102	Publications Spec III	FT	A	SS	Fairbanks	403	19M / N	12.0		92,627	0	0	49,322	141,949	133,432
10-2117	Geologist V	FT	A	SS	Fairbanks	403	22L / M	12.0		109,592	0	0	55,363	164,955	0
10-2122	Geologist IV	FT	A	GP	Fairbanks	203	21D / E	12.0		81,114	0	0	45,699	126,813	25,363
10-2124	Geologist II	FT	A	GP	Fairbanks	203	17B / C	12.0		58,877	0	0	37,780	96,657	66,693
10-2133	Geologist IV	FT	A	GP	Fairbanks	203	21G / J	12.0		90,579	0	0	49,069	139,648	83,789
10-2175	Publications Spec I	FT	A	GP	Fairbanks	403	13P / Q	12.0		67,848	0	0	40,974	108,822	87,058
10-2217	Administrative Officer II	FT	A	SS	Fairbanks	403	19J / K	12.0		81,542	0	0	45,375	126,917	126,917
10-2223	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20K / L	12.0		89,692	0	0	48,753	138,445	96,912
10-2224	Geologist V	FT	A	SS	Fairbanks	403	22F	12.0		95,304	0	0	50,276	145,580	109,185
10-2225	Geologist IV	FT	A	GP	Fairbanks	203	21J	12.0		92,124	0	0	49,619	141,743	99,220
10-2226	Geologist IV	FT	A	GP	Fairbanks	203	21C	12.0		77,232	0	0	44,316	121,548	0
10-2227	Geologist IV	FT	A	GP	Fairbanks	203	21G / J	12.0		88,880	0	0	48,464	137,344	89,274
10-2229	Geologist IV	FT	A	GP	Fairbanks	203	21K / L	12.0		97,554	0	0	51,553	149,107	143,590
10-2231	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		71,916	0	0	42,423	114,339	57,170
10-2232	Geologist III	FT	A	GP	Fairbanks	403	19L	12.0		86,604	0	0	47,654	134,258	93,981
10-2234	Geologist III	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	0	44,632	122,752	110,477
10-2236	Geologist III	FT	A	GP	Anchorage	200	19G / J	12.0		76,946	0	0	44,214	121,160	109,044
10-2237	Geologist IV	FT	A	GP	Fairbanks	203	21F / G	12.0		88,180	0	0	48,215	136,395	95,477
10-2238	Gis Analyst II	FT	A	GP	Fairbanks	203	17E / F	12.0		63,714	0	0	39,502	103,216	51,608
10-4228	Chief Geologist	FT	A	XE	Fairbanks	N03	27	11.8		134,884	0	0	62,952	197,836	197,836
10-4248	Geologist IV	FT	A	GP	Fairbanks	203	21G	12.0		88,416	0	0	48,299	136,715	95,701
10-N11002	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		47,717	0	0	23,308	71,025	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: FY2017 Governor (12995)
Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & 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-N11004	Geologist III	NP	N	GP	Fairbanks	203	19A	12.0		63,264	0	0	25,424	88,688	0
10-N11005	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		47,717	0	0	23,308	71,025	0
10-N11030	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		47,717	0	0	23,308	71,025	0
10-N12001	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		47,717	0	0	23,308	71,025	0
10-N13094	Geologist IV	NP	N	GP	Fairbanks	203	21D	12.0		80,064	0	0	27,711	107,775	0
10-N13099	Geologist I	NP	N	GP	Fairbanks	203	15A	12.0		38,173	0	0	22,009	60,182	0
10-NP01	College Intern I	NP	N	XE	Fairbanks	N03	8A /	12.0		52,380	0	0	5,971	58,351	0
10-NP02	College Intern I	NP	N	XE	Fairbanks	N03	8A /	12.0		36,900	0	0	4,207	41,107	0
10-NP03	College Intern I	NP	N	XE	Fairbanks	N03	8A /	12.0		49,680	0	0	5,664	55,344	0
10-NP04	College Intern I	NP	N	XE	Anchorage	N00	8A /	12.0		36,180	0	0	4,125	40,305	0
10-X013	Petroleum Geologist I	FT	A	XE	Fairbanks	N03	26	12.0		136,388	0	0	63,665	200,053	130,035

Total Positions:	38	New	Deleted	Total Salary Costs:	3,814,034
Full Time Positions:	38	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	4,200
Non Permanent Positions:	11	0	0	Total Benefits:	1,985,005
Positions in Component:	49	0	0	Total Pre-Vacancy:	5,803,239
				Minus Vacancy Adjustment of 0.97%:	(56,539)
				Total Post-Vacancy:	5,746,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	5,746,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	778,537	770,952	13.42%
1004 General Fund Receipts	3,292,763	3,260,683	56.74%
1007 Interagency Receipts	378,208	374,524	6.52%
1061 Capital Improvement Project Receipts	1,339,288	1,326,240	23.08%
1108 Statutory Designated Program Receipts	14,442	14,301	0.25%
Total PCN Funding:	5,803,239	5,746,700	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: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		145.9	147.0	141.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			145.9	147.0	141.0
72110	Employee Travel (Instate)	Travel to field sites, planning/training sessions, conferences, and meetings	91.8	84.0	78.0
72120	Nonemployee Travel (Instate Travel)	Seismic Hazards Safety Commission support	5.0	8.0	8.0
72410	Employee Travel (Out of state)	Travel to conferences, training, and meetings	42.4	25.3	25.3
72420	Nonemployee Travel (Out of state Emp)	Volunteer interns/others who assist with field work	0.0	1.2	1.2
72721	Move Household Goods	Relocation costs associated with newly hired Geologists	4.5	23.5	23.5
72722	Move Travel/Lodging	Relocation costs associated with newly hired Geologists	0.0	3.0	3.0
72723	Move Meals	Relocation costs associated with newly hired Geologists	0.0	1.0	1.0
72727	Temp Quarter Meals	Relocation costs associated with newly hired Geologists	0.0	1.0	1.0
72970	Travel Cost AJE Xfer		2.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			2,048.6	2,157.3	2,110.4
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				2,048.6	2,157.3	2,110.4
73025	Education Services	Conference and professional courses to maintain proficiency and development of new analytical techniques, promotion, and recruitment		28.5	32.5	16.6
73150	Information Technlgy	Software licensing, software maintenance agreements, and IT training and consultation		68.0	120.0	70.0
73156	Telecommunication	Local, long distance, data, and cell phone charges		26.2	30.0	30.0
73169	Federal Indirect Rate Allocation	Indirect costs related to DGGS federal grants		93.5	95.0	95.0
73225	Delivery Services	Business postage and courier service, freight associated with the shipment of analytical, publication, and convention booth and supplies		22.5	7.0	7.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment fuel - allowable A87	3.6	8.5	4.5
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment fixed cost for asset management - allowable A87	5.9	9.0	6.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Equipment maintenance and repair - allowable A87	0.7	7.0	6.1
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment fixed cost for replacement - allowable A87	8.4	12.2	12.2
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment replacement - unallowable A87	-0.4	0.5	0.5
73450	Advertising & Promos		Profession and trade venue advertisements to assist in the recruitment of upper management and hard to fill positions, and promotional items	2.2	8.1	5.0
73525	Utilities		Utility expenses for the old Geologic Materials Center (GMC) building in Eagle River. Expenses moved to I/A and assumed under new GMC building maintenance costs.	28.7	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Geological & Geophysical Surveys (1031)

RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,048.6	2,157.3	2,110.4
73650	Struc/Infstruct/Land	Contractual and associated costs related to the Airborne Geological Survey program	1,065.7	416.2	416.2
73675	Equipment/Machinery	Helicopter, fixed wing, office, and misc equipment maintenance contracts	300.0	520.6	520.6
73750	Other Services (Non IA Svcs)	Professional contracting services, annual report, and newsletter publication services	100.2	128.8	100.0
73804	Economic/Development (IA Svcs)	RSA with State Pipeline Coordinators Office and University of Alaska Fairbanks for services associated with various DGGs projects	166.7	118.0	168.0
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	28.2	28.2	37.0
73806	IT-Telecommunication	Centralized ETS Services Phones and virtual private network	27.1	43.1	43.1
73808	Building Maintenance	Trans Building maintenance	0.0	443.1	443.1
73809	Mail	Central Mail Central Mailroom	1.4	1.8	1.8
73810	Human Resources	Centralized HR Central Human Resources	6.3	6.9	6.9
73811	Building Leases	Leases Building leases	49.6	55.2	55.2
73812	Legal	Law Regulation review	0.2	50.0	50.0
73814	Insurance	Risk Management Property Insurance	10.3	10.3	10.3
73815	Financial	Finance AKSAS/AKPAY/ALDER	3.6	3.6	3.6
73816	ADA Compliance	Personnel ADA compliance	0.3	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office Central travel fees	1.2	1.0	1.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		203.0	535.7	535.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			203.0	535.7	535.7
74222	Books And Educational	Satellite imagery, aerial photography, remote sensing data, books, and other educational materials	0.4	25.0	25.0
74226	Equipment & Furniture	Work stations, office chairs, and ergonomic accommodations	20.4	34.0	34.0
74229	Business Supplies	Printer, copier, plotter toner and ink cartridges, paper, and other office supplies	39.2	80.0	80.0
74233	Info Technology Equip	Computers, plotters, copiers, scanners, external hard drives, laptops, and monitors	126.9	169.3	169.3
74236	Subscriptions	Subscriptions for geology magazines	0.0	2.0	2.0
74237	I/A Purchases (Commodities/Business)	Services pins and certificates	0.1	0.1	0.1
74481	Food Supplies	Groceries and subsistence supplies for field safety kits	0.4	4.4	4.4
74521	Drugs	Field safety kit supplies	0.0	0.1	0.1
74522	Instruments & Apps	Sample collection, processing, and storage supplies	0.0	46.5	46.5
74523	Laboratory Supplies	Sample collection, processing, and storage supplies	0.0	1.0	1.0
74601	Firearms & Ammunition	Field safety ammunition	0.0	0.1	0.1
74607	Other Safety	Helicopter helmets, hard hats, and vests	0.5	1.0	1.0
74754	Parts And Supplies	Misc small field and building equipment	0.0	2.2	2.2
74820	Sm Tools/Minor Equip	Misc field supplies	0.0	3.0	3.0
74850	Equipment Fuel	Helicopter aviation fuel for field projects	15.1	167.0	167.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		3.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			3.5	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)		3.5	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				954.6	1,846.3	1,846.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resourc		12 AK Volcano Hazard	11100	374.8	668.7	651.5
57790	Fed Proj Nat Resourc		AK Geologic Material	11100	10.1	10.0	10.0
57790	Fed Proj Nat Resourc		Coal Resorusce Data	11100	0.0	9.7	15.0
57790	Fed Proj Nat Resourc		FFY14 State Map	11100	127.7	0.0	0.0
57790	Fed Proj Nat Resourc		FFY15 State Map	11100	0.0	262.4	0.0
57790	Fed Proj Nat Resourc		FFY16 State Map	11100	0.0	0.0	185.0
57790	Fed Proj Nat Resourc		NGGDPP AK Inv	11100	5.6	8.6	30.0
57790	Fed Proj Nat Resourc		NOAA	11100	0.0	0.0	354.8
57790	Fed Proj Nat Resourc		Tidal Benchmarks	11100	2.3	0.0	0.0
57790	Fed Proj Nat Resourc		USGS Airbourne Geo	11100	0.0	187.1	0.0
57790	Fed Proj Nat Resourc		USGS Yukon Airborne	11100	8.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				954.6	1,846.3	1,846.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resourc		Volcano Hazard 13	11100	425.2	699.8	600.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51015	Interagency Receipts			202.4	461.5	461.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59020	Administration		Geologic Materials	11100	50.0	50.0	50.0
59090	Military & Vet Affrs		Tsunami	11100	16.0	26.8	26.8
59100	Natural Resources		AK LNG Project Row	11100	14.0	25.0	20.1
59100	Natural Resources		ASAP Permit	11100	0.0	10.0	10.0
59100	Natural Resources		DGGS Fed Div	11100	39.1	40.0	40.0
59100	Natural Resources		Donlin Gold	11100	0.0	1.7	1.7
59100	Natural Resources		Graphite Creek	11100	0.0	0.7	0.7
59100	Natural Resources		Ground Water	11100	0.0	167.1	167.1
59100	Natural Resources		N/A Climate Changs	11100	6.1	0.0	0.0
59100	Natural Resources		National Asbestos	11100	16.5	0.0	0.0
59100	Natural Resources		Permit/Landsales	11100	0.0	0.0	25.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				202.4	461.5	461.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		Sheep Creek	11100	0.2	5.0	0.0
59250	Dotpf Op, Tpb,& Othr		DOT Avalanche	11100	36.2	73.6	0.0
59250	Dotpf Op, Tpb,& Othr		Haines High Slope	11100	0.0	61.6	50.0
59450	University Of Alaska		Methane	11100	0.0	0.0	70.1
59450	University Of Alaska		N/A Interdisipl	11100	24.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51060	General Fund Program Receipts			4.8	10.0	95.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55044	Publication Fees		Document Fees	11100	0.5	0.0	0.0
58680	Misc Prg Recpts-Nt R		Document Fees	11100	4.3	10.0	95.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				50.8	207.3	207.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		AOOS Coastal Haz Eval	11100	0.0	142.3	142.3
55922	Stat Desig -Contract		Baseline AK Coastal	11100	39.9	0.0	0.0
55922	Stat Desig -Contract		C&C Hazards	11100	0.3	0.0	0.0
55922	Stat Desig -Contract		Cook INlet Basin	11100	0.0	20.0	20.0
55922	Stat Desig -Contract		Div Ind Nat Geo Data	11100	0.0	6.5	6.5
55922	Stat Desig -Contract		FSS Ind Nat Geo Data	11100	0.0	8.5	8.5
55922	Stat Desig -Contract		Metadata Management	11100	9.0	0.0	0.0
55922	Stat Desig -Contract		North Slope Exploration	11100	0.0	30.0	30.0
55922	Stat Desig -Contract		Oil/Gas Well Sample	11100	1.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				1,415.5	1,465.4	1,465.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		AK Energy Inventory	11100	10.9	6.1	6.1
51200	Cap Improv Proj Rec		Assess In State Gas	11100	33.2	100.0	150.0
51200	Cap Improv Proj Rec		CIAP Geohazard Eval	11100	235.2	207.4	50.0
51200	Cap Improv Proj Rec		CO2 Sequest GF	11100	2.3	0.0	0.0
51200	Cap Improv Proj Rec		Construction Materials	11100	0.0	70.0	0.0
51200	Cap Improv Proj Rec		Conv & Unconv Oil & Gas Resoursc	11100	118.5	100.0	100.0
51200	Cap Improv Proj Rec		Cook Inlet	11100	0.0	0.0	45.0
51200	Cap Improv Proj Rec		Earthscope	11100	0.0	0.0	20.0
51200	Cap Improv Proj Rec		Foothills O&G Dev	11100	12.8	300.0	150.0
51200	Cap Improv Proj Rec		FY15 AK Stand Alone	11100	95.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				1,415.5	1,465.4	1,465.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Gas Pipeline Cor	11100	12.5	16.5	16.5
51200	Cap Improv Proj Rec		Gas Pipeline Final Phase	11100	24.1	0.0	0.0
51200	Cap Improv Proj Rec		Geologic Haz Assoc	11100	3.0	15.4	15.4
51200	Cap Improv Proj Rec		Geologic Hazzards	11100	26.4	100.0	100.0
51200	Cap Improv Proj Rec		Haines Highway Slope	11100	10.7	0.0	0.0
51200	Cap Improv Proj Rec		Instate Gas Energy	11100	16.9	0.0	0.0
51200	Cap Improv Proj Rec		Instate Gas Phase 3	11100	12.0	0.0	0.0
51200	Cap Improv Proj Rec		IPIM	11100	0.0	0.0	100.0
51200	Cap Improv Proj Rec		Landslides	11100	0.0	0.0	62.4
51200	Cap Improv Proj Rec		Low Perm Sands	11100	0.0	0.0	100.0

Restricted Revenue Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				1,415.5	1,465.4	1,465.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Minerals Assessment	11100	489.9	0.0	0.0
51200	Cap Improv Proj Rec		New Geologic Materials Center	11100	153.9	0.0	0.0
51200	Cap Improv Proj Rec		North Slope Shale Oil	11100	24.7	0.0	0.0
51200	Cap Improv Proj Rec		Reservoir Studies	11100	7.2	0.0	0.0
51200	Cap Improv Proj Rec		Strategic & Critical Minerals	11100	13.1	350.0	350.0
51200	Cap Improv Proj Rec		Su-WA Glacier Run	11100	100.4	0.0	0.0
51200	Cap Improv Proj Rec		Unstable Slope Mgnt	11100	9.6	0.0	0.0
51200	Cap Improv Proj Rec		Yukon River Bridge	11100	3.1	200.0	200.0

Interagency Services
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73169	Federal Indirect Rate Allocation	Indirect costs related to DGGGS federal grants	Inter-dept		93.5	95.0	95.0
73169 Federal Indirect Rate Allocation subtotal:					93.5	95.0	95.0
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept	State Equipment Fleet	3.6	8.5	4.5
73421 Sef Fuel A87 Allowed subtotal:					3.6	8.5	4.5
73423	Sef Oper A87 Allowed	Equipment fixed cost for asset management - allowable A87	Inter-dept	State Equipment Fleet	5.9	9.0	6.0
73423 Sef Oper A87 Allowed subtotal:					5.9	9.0	6.0
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	Inter-dept	State Equipment Fleet	0.7	7.0	6.1
73424 Sef Svc/Prt A87 Alwd subtotal:					0.7	7.0	6.1
73428	Sef F/C A87 Allowed	Equipment fixed cost for replacement - allowable A87	Inter-dept	State Equipment Fleet	8.4	12.2	12.2
73428 Sef F/C A87 Allowed subtotal:					8.4	12.2	12.2
73429	Sef F/C A87 Unallowd	Equipment replacement - unallowable A87	Inter-dept	State Equipment Fleet	-0.4	0.5	0.5
73429 Sef F/C A87 Unallowd subtotal:					-0.4	0.5	0.5
73804	Economic/Development (IA Svcs)	RSA with State Pipeline Coordinators Office and University of Alaska Fairbanks for services associated with various DGGGS projects	Inter-dept		166.7	118.0	168.0
73804 Economic/Development (IA Svcs) subtotal:					166.7	118.0	168.0
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept	Centralized ETS Services	28.2	28.2	37.0
73805 IT-Non-Telecommunication subtotal:					28.2	28.2	37.0
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept	Centralized ETS Services	27.1	43.1	43.1
73806 IT-Telecommunication subtotal:					27.1	43.1	43.1
73809	Mail	Central Mailroom	Inter-dept	Central Mail	1.4	1.8	1.8
73809 Mail subtotal:					1.4	1.8	1.8
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	6.3	6.9	6.9
73810 Human Resources subtotal:					6.3	6.9	6.9
73811	Building Leases	Building leases	Inter-dept	Leases	49.6	55.2	55.2
73811 Building Leases subtotal:					49.6	55.2	55.2
73812	Legal	Regulation review	Inter-dept	Law	0.2	50.0	50.0
73812 Legal subtotal:					0.2	50.0	50.0
73814	Insurance	Property Insurance	Inter-dept	Risk Management	10.3	10.3	10.3
73814 Insurance subtotal:					10.3	10.3	10.3
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	3.6	3.6	3.6
73815 Financial subtotal:					3.6	3.6	3.6

Interagency Services
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73816	ADA Compliance	ADA compliance	Inter-dept	Personnel	0.3	0.7	0.7
73816 ADA Compliance subtotal:					0.3	0.7	0.7
73819	Commission Sales (IA Svcs)	Central travel fees	Inter-dept	State Travel Office	1.2	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					1.2	1.0	1.0
Geological & Geophysical Surveys total:					406.6	451.0	501.9
Grand Total:					406.6	451.0	501.9

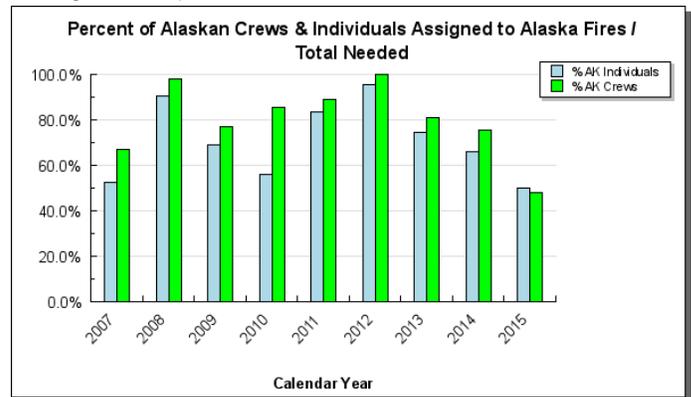
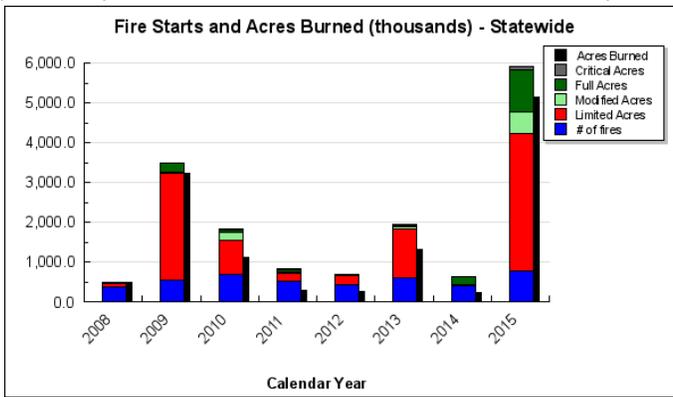
Component: Fire Suppression Preparedness

Contribution to Department's Mission

Ensure wildland fire suppression resources are in a state of readiness to safely manage wildland fires that pose a threat to life, property, and resources on State, private, municipal, and other lands negotiated through agreement commensurate with the values at risk.

Results

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



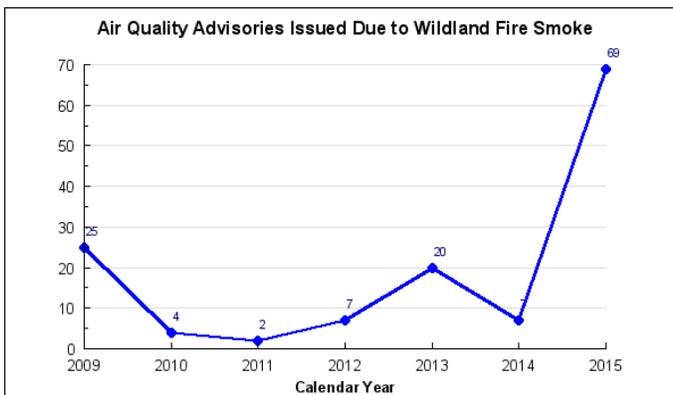
Core Services

- Provide for the safety of the public and employees.
- Protect identified values at risk from wildland fire.
- Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.
- Provide a qualified firefighting workforce with the resources to respond to wildland fires.

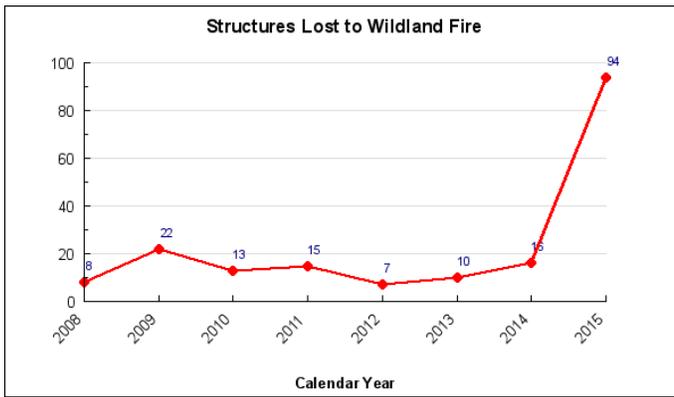
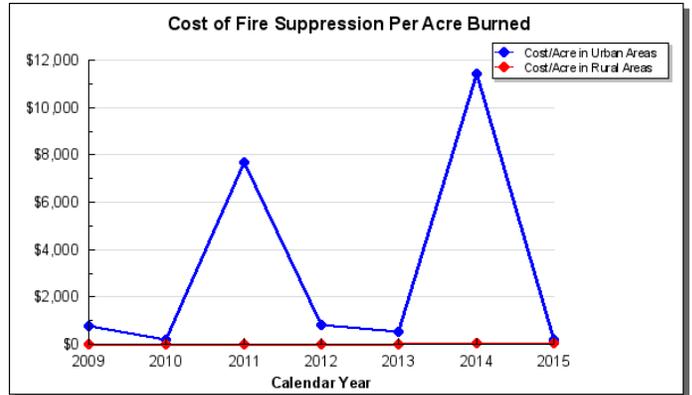
Measures by Core Service

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

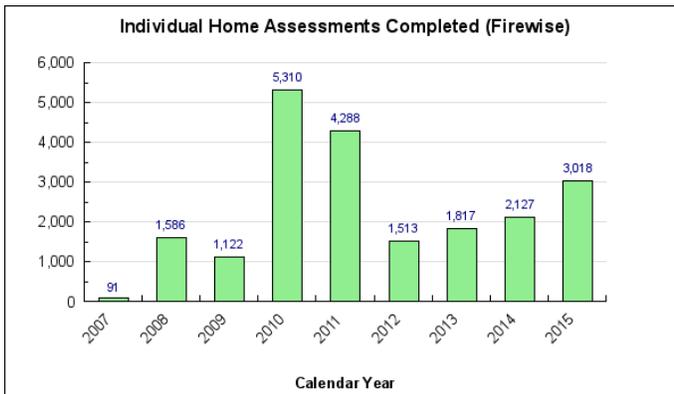
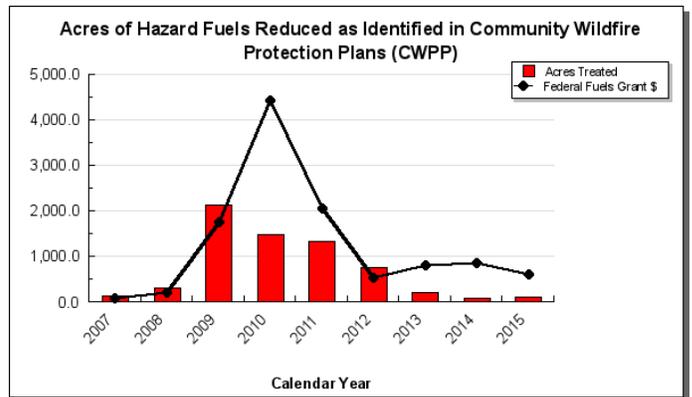
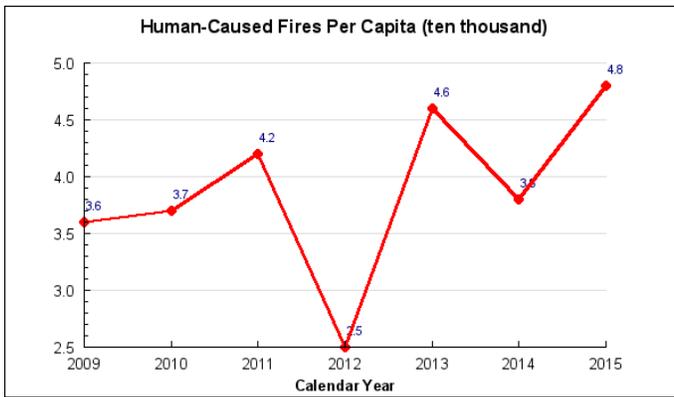
1. Provide for the safety of the public and employees.



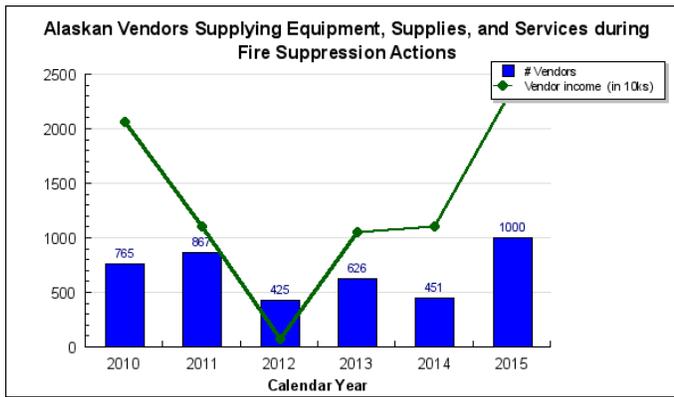
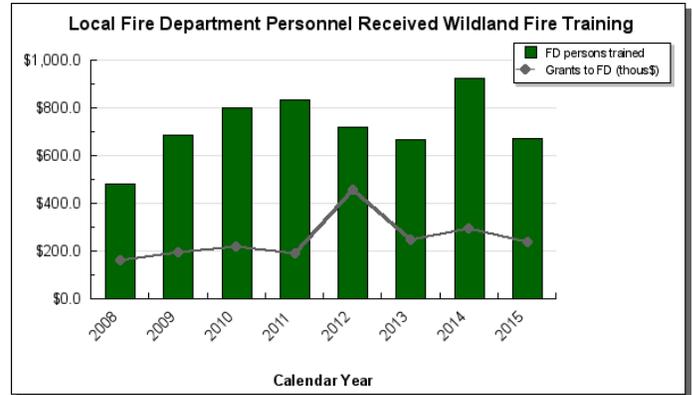
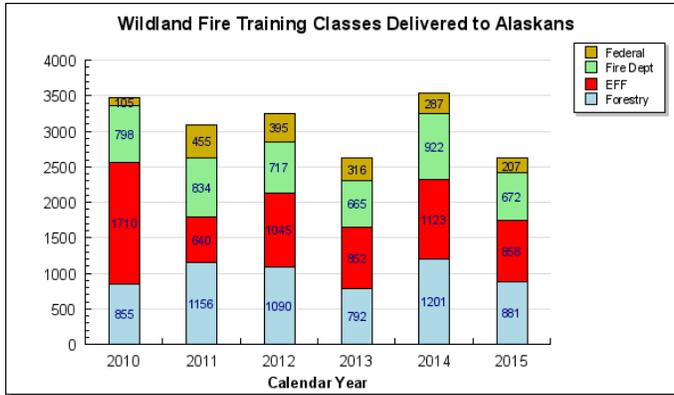
2. Protect identified values at risk from wildland fire.



3. Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.



4. Provide a qualified firefighting workforce with the resources to respond to wildland fires.



Major Component Accomplishments in 2015

The Fire Suppression Preparedness component protects public health and safety by providing for wildland fire preparedness and fire prevention service. Major accomplishments for calendar year 2015:

- The division funded 22 short term non-term positions for 12 weeks. Depending on the areas needs, the positions were filled as Wildland Fire & Resource Technician 1, Wildland Fire Dispatcher 1 and Office Assistant 1 as needed for each area. Four of the positions were filled with previous years Advanced Academy graduates. 2014 was the last Advance Academy training. Of the 192 graduates, four have been hired by the State of Alaska, twelve by a federal agency, eighty-five are Type Crew members and seven have been hired as a Type 21A crew member.
- Provided fire training and physical fitness tests to more than 2,500 personnel including Emergency Firefighters (EFF), volunteer fire department personnel and federal personnel.
- Reduced the impact of wildland fires on homes and communities by developing and updating six Community Wildfire Protection Plans across the state. Reduced hazard fuels on 88 acres as identified in these plans.
- Reduced the potential number of human-caused fires by conducting 254 fire prevention presentations to schools, civic groups, youth organizations, homeowners, and contractors; provided 3018 home “Firewise” assessments; and issued 176 warnings, 6 citations and assembled 3 court cases.
- Thirty Fire departments statewide received grants for a total of \$238,834 through the Volunteer Fire Assistance Grants (VFA) from the United States Forest Service.
- The division continues to expand its relationship with the University of Alaska Fairbanks (UAF) to enhance the Fire Science program. The relationship includes UAF’s participation in the

development of university credits for wildland fire courses, and providing division employees as instructors in the UAF Fire Science curriculum. This fire season, UAF organized the UAF Fire Crew (Type 2) utilizing university and Fire Science students. A previous Division Fire technician was the crew lead. This crew was utilized on several Alaskan fires and also traveled south on a lower 48 assignment.

Key Component Challenges

1. Maintaining firefighting capacity.

- Volunteer Fire Assistance (VFA) is declining due to a new national federal funding allocation formula. Structural and Volunteer Fire Departments are a major component for Initial Attack forces within critical management option areas.
- Rural Crew (Type 2 Crew) numbers are decreasing due to several factors including limited number of crew leaders and competing employment interests.
- Federal and municipal grants that have funded Division of Forestry (DOF)'s two Type 2 Initial Attack crews (T21A crews) Gannett Glacier and White Mountain are declining and are expected to continue to diminish.
- As these crews lose funding, initial attack response will not be as successful; leading to potentially larger, more dangerous and more costly fires.
- The loss of these crews means the loss of firefighting knowledge, experience, skills, transfer, mentors, and trainers for the future generation of firefighters.
- Experienced crews will be requested from the Lower 48 for repositioning during high fire danger weather events or for project fires. This movement of crews will be costly both financially and in response time to fires.
- Use of Lower 48 crews will reduce the job opportunities for Alaskans, which are currently provided by the three DOF crews.
- These three interagency crews create a career ladder for young fire fighters as they gain experience. Members of these crews are also a career ladder for state wildland fire resource technicians.

2. Providing facilities and equipment that support a professional firefighting workforce.

- Facilities in Delta, Fairbanks, Kenai, and McGrath are acquisitions of the 1950's and 1960's Bureau of Land Management buildings and are in disrepair. Buildings were constructed long ago and are inadequate for today's fire management environment.
- Retardant bases require upgrades to meet environmental standards for containment of hazardous materials.
- The newer engines require winter storage. There is limited winter storage for engines, inadequate workspace for personnel, and lack of staging areas and facilities for crews.
- Upkeep and maintenance of facilities, cost of utilities in energy inefficient buildings, and inadequate engine and equipment storage facilities require unnecessary and recurring expenditures.
- DOF may be unable to secure exclusive use of wildland fire suppression helicopters at competitive current market rates. These helicopters are critical first responders for initial attack of wildland fires in the Mat-Su and Fairbanks area. Call When Needed helicopters are often the alternative. These aircrafts are extraordinarily expensive and most often unavailable in timeframes necessary to respond to wildland fires. Wildland fires would often become larger, more expensive, and more difficult to control.

3. Retaining and recruiting experienced fire personnel while developing new employees.

- Personnel with a significant training and experience investment need a stable career path with established seasons.
- Wages, benefits, and retirement plans are not competitive with the federal and private sector workforce, which affects retention and recruitment efforts.
- Critical shortages in firefighters, dispatch, logistics, and experienced professional level fire managers have necessitated national recruitment which has often been unsuccessful.
- Letters of agreement that allow for additional compensation equivalent with national counterparts for leadership positions are not permanent, change in scope, do not address all-risk events, and are negotiated annually. These letter of agreements need to be in place prior to the start of fire season (current LOA expires 12/31/15).

4. Providing fire preparedness and suppression response during longer fire seasons.

- While there is significant variability from year to year, the average annual acres burned over the last decade have increased to nearly 1.3 million acres.
- Fire seasons are starting earlier and lasting longer, stretching from March into October, with significant wildland fires impacting communities.
- Early fire season require advanced preparation through training and prevention activities.
- The longer season creates a critical need for extended staffing and increased resource capacity, such as aircraft and crews. Due to warmer than normal winter conditions with low snow pack in later winter resulted in an early March start. There were four Fuels and Fire Behavior Advisories issued. The advisories gave warning of extremely dry fuels. The Sockeye fire was initiated attacked at 2 acres and within the first day was 6,500 acres. The Card Street Fire (Kenai) was reported at one acre and by the second day was 9000 acres.
- Fires are evaluated and responses are taken into consideration of long term smoke impacts on public health and transportation system. During 2015 fire season 69 Air Quality Advisories were issued. Smoke impacted everyone from residents to fire fighters. Due to heavy smoke critical supplies (i.e. food for fire personnel) were barged due to the fire.
- Component costs are increasing due to longer seasons, hazardous fuel accumulations, an increase in urban interface wildland fires, and the unpredictability of where fires occur on state or federal lands.
- Costs for firefighting resources, particularly aircraft, continue to increase nationally.

5. Identifying values at risk through Geographical Information Systems.

- The division's ability to inventory and display the location of values at risk, such as structures and critical sites, is hampered by minimal geographical information system (GIS) capability and lack of underlying geospatial data.
- Existing interagency GIS systems and databases need to be expanded and supported. Currently there are various sources of GIS data including: know site database, local boroughs/ municipalities, organizations/agencies local data agencies, and organizations. GIS systems and databases need to be compatible and incorporated into one interagency system.
- Decision-making criteria for large fire management are dependent on time sensitive values of risk data.

6. Upgrading and maintaining communications systems for interoperability and narrow-banding requirement.

- In 2013 the Federal Communications Commission (FCC) mandated all public safety land mobile radio system be narrow-banded. The division has completed the narrow-band requirements.

- To ensure communication coverage, the division is working with Enterprise Technology Services (ETS) to identify areas needing additional repeaters.
- In order to meet the FCC mandates and the ETS maintenance limitation, the Division of Forestry is reconfiguring the firefighting radio system by adopting the Alaska Land Mobile Radio (ALMR).
- In order to accomplish interoperability with the division's cooperators including local government, other state agencies, and federal firefighting agencies, additional equipment must be configured. This includes dispatch consoles, vehicle radios, handhelds, and portable repeaters.

Significant Changes in Results to be Delivered in FY2017

Due to position reductions, there will be reduced support in the Southwest Area preparedness such as training local Type 2 Crews. Budget reductions and increasing length to Alaskan fire seasons are challenges for areas trying to meet their preparedness in dealing with early and late fires. There will be no Advance Fire Fighting Academy or short term non-perms positions.

Statutory and Regulatory Authority

Preparedness
AS 41.15.010-.170
11 AAC 95.410-.495

Contact Information
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Fire Suppression Preparedness Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	29	29	Annual Salaries	6,482,855
Part-time	169	170	Premium Pay	0
Nonpermanent	2	1	Annual Benefits	4,183,907
			<i>Less 7.00% Vacancy Factor</i>	<i>(746,762)</i>
			Lump Sum Premium Pay	0
Totals	200	200	Total Personal Services	9,920,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accounting Clerk	0	0	0	1	1
Accounting Tech II	0	1	0	1	2
Administrative Assistant I	0	0	0	1	1
Administrative Assistant II	0	2	0	5	7
Aircraft Maint Inspector	0	0	0	1	1
Aircraft Pilot II	0	0	0	4	4
Aircraft Supervisor	0	0	0	1	1
Equip Operator Journey II	0	1	0	0	1
Food Service Journey	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Forester II	0	3	0	6	9
Forester III	1	0	0	1	2
Forester IV	0	3	0	0	3
Forester V	0	1	0	0	1
Information Officer II	0	1	0	0	1
Maint Gen Journey	0	0	0	2	2
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey I	0	1	0	2	3
Maint Gen Sub - Journey II	0	0	0	1	1
Mech Aircraft Adv Jrny	0	0	0	1	1
Mech Auto Journey	2	2	0	0	4
Office Assistant I	0	1	0	0	1
Office Assistant II	1	1	0	2	4
Procurement Spec I	0	1	0	0	1
Procurement Spec III	1	0	0	0	1
Program Coordinator I	0	0	0	1	1
Safety Officer	0	0	0	1	1
State Logistic Ctr Coordinator	0	1	0	0	1
Training Specialist I	1	0	0	0	1
Wildland Fire Dispatcher I	0	5	0	1	6
Wildland Fire Dispatcher II	0	2	0	9	11
Wildland Fire Dispatcher III	0	2	0	4	6
Wildland Fire Support Serv I	0	5	0	3	8
Wildland Fire Support Serv II	0	1	0	1	2
Wildland Fire Support Serv III	1	1	0	1	3
Wildland Fire Support Serv IV	0	1	0	2	3

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Wildland Fire Support Serv V	0	1	0	0	1
Wildland Fire/Resourc Tech III	0	15	0	31	46
Wildland Fire/Resource Tech I	0	0	0	4	4
Wildland Fire/Resource Tech II	0	4	0	17	21
Wildland Fire/Resource Tech IV	1	3	0	13	17
Wildland Fire/Resource Tech V	0	5	0	6	11
Totals	10	64	0	126	200

Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	9,936.9	9,920.0	9,920.0	9,920.0	0.0	0.0%
72000 Travel	0.0	232.8	198.3	198.3	198.3	0.0	0.0%
73000 Services	0.0	7,215.4	7,215.4	7,215.4	7,215.4	0.0	0.0%
74000 Commodities	0.0	663.4	663.4	663.4	663.4	0.0	0.0%
75000 Capital Outlay	0.0	689.2	689.2	689.2	689.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	18,737.7	18,686.3	18,686.3	18,686.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	1,486.6	1,486.6	1,486.6	1,486.6	0.0	0.0%
1004Gen Fund (UGF)	0.0	16,001.4	15,950.0	15,950.0	15,950.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	398.9	398.9	398.9	398.9	0.0	0.0%
1061CIP Rcpts (Other)	0.0	850.8	850.8	850.8	850.8	0.0	0.0%
Unrestricted General (UGF)	0.0	16,001.4	15,950.0	15,950.0	15,950.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	1,249.7	1,249.7	1,249.7	1,249.7	0.0	0.0%
Federal Funds	0.0	1,486.6	1,486.6	1,486.6	1,486.6	0.0	0.0%
Positions:							
Permanent Full Time	0	31	31	29	29	0	0.0%
Permanent Part Time	0	167	167	169	170	1	0.6%
Non Permanent	0	2	2	2	1	-1	-50.0%

Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	10,432.3	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	423.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	7,528.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	877.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	23.8	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	19,285.8	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,664.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	16,487.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	592.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	542.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	16,487.1	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,134.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	1,664.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	32	0	0	0	0	0	0.0%
Permanent Part Time	183	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

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

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		18,737.7	9,936.9	232.8	7,215.4	663.4	689.2	0.0	0.0	31	167	2
1002 Fed Rcpts		1,486.6										
1004 Gen Fund		16,001.4										
1007 I/A Rcpts		398.9										
1061 CIP Rcpts		850.8										
Align Authority for FY2016 Travel Reduction												
Unalloc		-34.5	0.0	-34.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.5										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. Reduction in travel for the Preparedness Component will see a limit in training, in-state Division meeting attendance, and out of state attendance for national fire issues. Fire training includes a wide spectrum of coursework such as pilot proficiency, air attack refreshers, air tanker board (Canadian and US) fire leadership and management courses as well as other subordinate courses. In-state attendance includes Fire and Aviation Working Group staff, Division Management Team, and interagency cooperator requirements. National requirements are Western State Fire Managers, Wildland Urban Interface grant scoring, Prevention and Litigation seminar, and related wildand fire seminars.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.9										
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Subtotal		18,686.3	9,920.0	198.3	7,215.4	663.4	689.2	0.0	0.0	31	167	2
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Change Forester II (10-9246) from Full-Time to Seasonal												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Forester II (10-9246), located in Haines from permanent, full-time to seasonal, full-time. This adjustment will reflect the current budgeted months of 9.6.												
Change Forester III (10-9198) from from Full-time to Seasonal												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Re-class Forester III (10-9198) located in Glenallen from permanent full-time (12 months) to seasonal full-time (10 months).												
Add Back PCN 10-9700 and PCN 10-9692												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
McGrath positions Wildland Fire Support Serv IV (10-9700) part-time and Wildland Fire/Resource Technician V (10-9692) part-time to be restored after initial												

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

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & 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 Governor Budget deletions for McGrath Protection Area reorganization.												
Adjust Position Count Based on Changes Adopted in the FY2016 Budget												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
During the budget process, positions were deleted that didn't necessarily coincide with the position types that were deleted. There were also positions deleted within the Division of Forestry where the PCN count resided in one budgeted component and the actual PCN was removed from another. This adjustment aligns those deletions with actuals. This is a net zero adjustment with the change record for Forest Management and Development which includes the removal of one part-time position counts and the addition of three full-time position counts.												
	Subtotal	18,686.3	9,920.0	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	2
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer (10-9625) Seasonal Wildland Fire and Resource Technician IV from Forest Management and Development												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
The Wildland Fire and Resource Technician IV will be moved from Forest Management and Development component to Fire Suppression Preparedness component.												
This position was reclassified and relocated in a different change record.												
The fire fighting duties in McGrath in the 2015 fire season were significantly greater than originally anticipated. Fire Preparedness had to rely on counterparts from the federal government to meet the state's firefighting needs. The cost of relying on the federal government is greater than staffing the McGrath station with state personnel.												
Transfer (10-9625) Wildland Fire and Resource Technician IV, range 14, McGrath, five months Seasonal Full-Time (Part Time)												
Delete Expired Non-Permanent (10-N13024) Procurement Specialist III												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired Non-Permanent position (10-N13024) Procurement Specialist III located in Anchorage at range 18.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	132.7	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-132.7	-132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-132.7										

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

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Cost of living adjustment for certain bargaining units: \$165.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$123.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$42.3												
Totals		18,686.3	9,920.0	198.3	7,215.4	663.4	689.2	0.0	0.0	29	170	1

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & 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
10-0394	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	100	12A	5.0		16,045	0	0	12,719	28,764	28,764
10-0395	Forester IV	FT	A	SS	Fort Wainwright	203	20F / J	12.0		86,036	0	0	46,975	133,011	0
10-2135	Natural Resource Spec V	FT	A	SS	Anchorage	200	23E	2.0	*	16,130	0	0	8,467	24,597	0
10-3067	Aircraft Maint Inspector	PT	A	GP	Palmer	400	19L / M	11.0		77,419	0	0	42,982	120,401	120,401
10-9002	Aircraft Supervisor	FT	A	SS	Palmer	400	20O / P	12.0		102,682	0	0	52,903	155,585	155,585
10-9012	Mech Auto Journey	PT	A	LL	Eagle River	2AA	54E	7.0		28,927	0	0	20,034	48,961	48,961
10-9022	Division Operations Manager	FT	A	SS	Anchorage	400	24R	6.0	*	75,147	0	0	34,929	110,076	110,076
10-9053	Forester V	PT	A	SS	Ketchikan	400	22K	1.0	*	8,494	0	0	4,386	12,880	12,880
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14C	6.0	**	23,520	0	0	16,782	40,302	40,302
10-9094	Accounting Clerk	FT	A	GP	Palmer	200	10K	12.0		43,668	0	0	32,364	76,032	76,032
10-9111	Forester V	FT	A	SS	Fairbanks	203	22F / J	6.0	*	49,077	0	0	25,645	74,722	0
10-9181	Forester II	FT	A	GP	Fort Wainwright	403	16K / L	12.0		68,885	0	0	41,344	110,229	110,229
10-9195	Forester III	FT	A	GP	Anchorage	400	18M / N	9.0	**	61,887	0	0	34,648	96,535	0
10-9196	Wildland Fire/Resource Tech IV	PT	A	GP	Glennallen	100	14J	7.0		33,313	0	0	21,671	54,984	54,984
10-9198	Forester III	PT	A	SS	Glennallen	400	18O	9.6		72,432	0	0	38,863	111,295	111,295
10-9199	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14J	6.5	**	31,259	0	0	20,239	51,498	51,498
10-9200	Forester II	FT	A	GP	Fairbanks	203	16J / K	12.0		65,969	0	0	40,305	106,274	106,274
10-9201	Wildland Fire/Resource Tech IV	PT	A	GP	Delta Junction	100	14B	7.0		26,362	0	0	19,196	45,558	45,558
10-9219	Office Assistant II	FT	A	GP	Anchorage	200	10G	6.0	**	20,479	0	0	15,699	36,178	36,178
10-9223	Forester II	PT	A	SS	Soldotna	8S2	16L	10.0		58,950	0	0	34,607	93,557	93,557
10-9224	Forester II	PT	A	SS	Palmer	800	16L	10.0		57,100	0	0	33,948	91,048	91,048
10-9225	Procurement Spec III	FT	A	SS	Anchorage	200	18A / B	12.0		61,352	0	0	38,185	99,537	99,537
10-9227	Training Specialist I	FT	A	GG	Anchorage	400	16O / P	12.0		77,405	0	0	44,378	121,783	121,783
10-9228	Wildland Fire/Resource Tech V	PT	A	SS	Palmer	700	15K / L	10.0		52,002	0	0	32,133	84,135	84,135
10-9230	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14B	7.0		26,362	0	0	19,196	45,558	45,558
10-9231	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	300	14M	7.0		36,498	0	0	22,805	59,303	59,303
10-9240	Wildland Fire Dispatcher III	PT	A	GP	Soldotna	100	15D / E	8.0		34,876	0	0	23,629	58,505	58,505
10-9246	Forester II	PT	A	GP	Haines	400	16N	4.0	**	25,096	0	0	14,541	39,637	39,637
10-9247	Forester III	FT	A	SS	Delta	200	18A / B	6.0	*	30,984	0	0	19,202	50,186	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: FY2017 Governor (12995)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & 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
10-9248	Wildland Fire Dispatcher III	PT	A	GP	Junction Delta	100	15L / M	7.0		38,976	0	0	23,687	62,663	62,663
10-9252	Administrative Assistant II	FT	A	GP	Junction Fairbanks	203	14K	6.0	**	29,520	0	0	18,919	48,439	48,439
10-9278	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53A	6.0		24,853	0	0	17,193	42,046	25,228
10-9354	Administrative Assistant II	FT	A	GP	Palmer	400	14O	6.0	**	33,378	0	0	20,293	53,671	53,671
10-9373	Forester IV	FT	A	SS	Soldotna	4S2	20K	6.0	*	45,582	0	0	24,401	69,983	69,983
10-9415	Forester II	FT	A	SS	Fairbanks	803	16P	12.0		81,756	0	0	45,451	127,207	127,207
10-9417	Aircraft Pilot II	PT	A	GP	Palmer	200	19K / L	7.0		47,381	0	0	26,680	74,061	74,061
10-9429	Accounting Tech II	FT	A	GP	Fairbanks	203	14E / F	6.0	**	26,552	0	0	17,862	44,414	26,648
10-9435	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12K	5.0		20,970	0	0	14,473	35,443	35,443
10-9436	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		19,485	0	0	13,944	33,429	33,429
10-9437	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J	5.0		20,310	0	0	14,238	34,548	34,548
10-9438	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J	5.0		20,310	0	0	14,238	34,548	34,548
10-9439	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	300	12J	5.0		20,310	0	0	14,238	34,548	34,548
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17D	3.5	*	17,836	0	0	11,255	29,091	29,091
10-9443	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11B / C	7.0		22,829	0	0	17,937	40,766	40,766
10-9445	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12C / D	5.0		17,129	0	0	13,105	30,234	30,234
10-9447	Maint Gen Journey	PT	A	LL	Mcgrath	2JJ	54C	6.0		27,290	0	0	18,061	45,351	22,676
10-9448	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J	5.0		20,310	0	0	14,238	34,548	34,548
10-9449	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	100	10B / C	5.0		14,748	0	0	12,258	27,006	27,006
10-9450	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13E / F	5.0		19,838	0	0	14,070	33,908	33,908
10-9451	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	100	10C	5.0		15,140	0	0	12,397	27,537	27,537
10-9452	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12K	5.0		20,970	0	0	14,473	35,443	35,443
10-9454	Maint Gen Lead	PT	A	LL	Soldotna	2CC	53L / M	7.0		36,791	0	0	22,834	59,625	29,813
10-9455	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15E	7.0		32,312	0	0	21,314	53,626	0
10-9457	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12D / E	5.0		17,732	0	0	13,320	31,052	31,052

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & 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
10-9458	Wildland Fire/Resourc Tech III	PT	A	GP	Homer	100	12G	5.0		19,485	0	0	13,944	33,429	33,429
10-9460	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10C / D	5.0		15,468	0	0	12,514	27,982	27,982
10-9461	Wildland Fire/Resource Tech V	PT	A	SS	Soldotna	500	15F / J	7.0		34,229	0	0	21,719	55,948	55,948
10-9462	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12J	5.0		20,310	0	0	14,238	34,548	34,548
10-9463	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	400	12M	5.5		24,712	0	0	16,506	41,218	41,218
10-9464	Wildland Fire Dispatcher III	PT	A	GG	Palmer	300	15N	7.0		40,698	0	0	24,301	64,999	64,999
10-9465	Wildland Fire Dispatcher II	PT	A	GP	Delta Junction	100	13J	5.0		23,205	0	0	15,269	38,474	38,474
10-9466	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	100	12K	4.3	**	18,589	0	0	12,645	31,234	31,234
10-9467	Maint Gen Journey	PT	A	LL	Delta Junction	2FF	54D / E	5.0		22,160	0	0	14,843	37,003	18,502
10-9468	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	100	12E	5.0		18,340	0	0	13,537	31,877	31,877
10-9469	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10E	5.0		16,255	0	0	12,794	29,049	29,049
10-9470	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10C / D	5.0		15,386	0	0	12,485	27,871	27,871
10-9474	Forester II	FT	A	GP	Palmer	400	16O / P	12.0		78,924	0	0	44,919	123,843	123,843
10-9475	Administrative Assistant II	FT	A	GP	Fairbanks	203	14D / E	12.0		49,636	0	0	34,489	84,125	84,125
10-9476	Forester IV	FT	A	SS	Fairbanks	403	20R	12.0		116,232	0	0	57,728	173,960	173,960
10-9477	Wildland Fire Dispatcher III	PT	A	GP	Glennallen	100	15K	7.0		37,296	0	0	23,089	60,385	60,385
10-9478	Wildland Fire Dispatcher II	PT	A	GP	Glennallen	300	13N	5.0		25,830	0	0	16,204	42,034	42,034
10-9479	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	100	12D	5.0		17,610	0	0	13,277	30,887	30,887
10-9480	Wildland Fire/Resource Tech I	PT	A	GP	Glennallen	100	8B / C	5.0		13,070	0	0	11,660	24,730	24,730
10-9482	Accountant III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	43,688	119,156	0
10-9485	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15D	9.6		42,931	0	0	28,739	71,670	71,670
10-9487	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	300	12N	5.0		23,530	0	0	15,385	38,915	38,915
10-9488	Wildland Fire Support Serv IV	PT	A	LL	Palmer	2BB	53L	7.0		36,161	0	0	22,610	58,771	58,771

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & 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
10-9489	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14J	8.0		37,352	0	0	24,510	61,862	30,931
10-9490	Food Service Journey	PT	A	LL	Mcgrath	2JJ	57N / O	5.0		25,214	0	0	15,931	41,145	20,573
10-9494	State Logistic Ctr Coordinator	PT	A	SS	Fairbanks	603	16D	10.0		49,110	0	0	31,103	80,213	80,213
10-9496	Wildland Fire Support Serv III	PT	A	LL	Fairbanks	2EE	54C / D	7.0		29,559	0	0	20,259	49,818	42,345
10-9498	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54J / K	6.0		29,133	0	0	18,717	47,850	47,850
10-9499	Wildland Fire Support Serv IV	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,032	0	0	40,911	108,943	108,943
10-9500	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12A	5.0		16,525	0	0	12,890	29,415	29,415
10-9502	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10C / D	5.0		15,468	0	0	12,514	27,982	27,982
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20A	6.0	*	35,190	0	0	20,700	55,890	53,096
10-9504	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15F / G	7.0		34,418	0	0	22,064	56,482	56,482
10-9505	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14K	6.0	**	29,796	0	0	19,017	48,813	48,813
10-9506	Wildland Fire/Resource Tech V	PT	A	SS	Fairbanks	503	15F	7.0		34,377	0	0	21,772	56,149	56,149
10-9507	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	303	15L	7.0		38,941	0	0	23,675	62,616	62,616
10-9508	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13F / G	5.0		21,019	0	0	14,491	35,510	35,510
10-9509	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12K / L	5.0		21,771	0	0	14,758	36,529	36,529
10-9510	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11G	5.0		18,765	0	0	13,688	32,453	32,453
10-9511	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12D / E	5.0		18,453	0	0	13,577	32,030	32,030
10-9513	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12F / G	5.0		20,003	0	0	14,129	34,132	34,132
10-9514	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10E	5.0		16,525	0	0	12,890	29,415	29,415
10-9516	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12C / D	5.0		17,696	0	0	13,307	31,003	31,003
10-9518	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	303	14N	7.0		39,004	0	0	23,697	62,701	62,701
10-9519	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12E	5.0		18,765	0	0	13,688	32,453	32,453
10-9520	Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	103	12E	5.0		18,765	0	0	13,688	32,453	32,453

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & 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
10-9521	III Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10F / G	5.0		17,419	0	0	13,209	30,628	30,628
10-9522	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	303	12L	4.0	**	18,012	0	0	12,019	30,031	30,031
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	400	14N	6.0	**	33,378	0	0	20,293	53,671	53,671
10-9525	Wildland Fire/Resource Tech IV	PT	A	GP	Delta Junction	100	14A	6.5	**	23,686	0	0	17,542	41,228	41,228
10-9526	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	100	10D	5.0		15,550	0	0	12,543	28,093	0
10-9527	Wildland Fire/Resource Tech I	PT	A	GP	Delta Junction	100	8C	5.0		13,390	0	0	11,774	25,164	25,164
10-9624	Aircraft Pilot II	PT	A	GP	Palmer	200	19B	7.0		37,051	0	0	23,002	60,053	60,053
10-9625	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	137	14A / B	5.0		25,795	0	0	16,191	41,986	41,986
10-9627	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12G	4.0		16,056	0	0	11,322	27,378	0
10-9628	Forester IV	FT	A	SS	Fairbanks	203	20F / J	12.0		84,461	0	0	46,414	130,875	0
10-9654	Accounting Tech II	FT	A	GP	Palmer	400	14L	12.0		59,772	0	0	38,099	97,871	48,936
10-9656	Forester II	PT	A	SS	Delta Junction	200	16A	8.0		34,648	0	0	23,230	57,878	57,878
10-9663	Aircraft Pilot II	PT	A	GP	Palmer	400	19L	7.0		49,049	0	0	27,274	76,323	76,323
10-9666	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14G / J	7.0		31,655	0	0	21,080	52,735	52,735
10-9667	Wildland Fire/Resourc Tech III	PT	A	GP	Homer	300	12K / L	5.0		21,781	0	0	14,762	36,543	36,543
10-9668	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12G / J	5.0		19,815	0	0	14,062	33,877	33,877
10-9670	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12D	5.0		17,610	0	0	13,277	30,887	30,887
10-9672	Wildland Fire Dispatcher II	PT	A	GP	Soldotna	100	13D	5.0		18,830	0	0	13,711	32,541	32,541
10-9673	Administrative Assistant II	PT	A	GP	Glennallen	200	14E	9.0		37,332	0	0	25,904	63,236	63,236
10-9674	Forester IV	FT	A	SS	Palmer	400	20K	6.0	*	44,080	0	0	23,866	67,946	67,946
10-9675	Forester III	FT	A	SS	Tok	400	18L	6.0	*	42,360	0	0	23,253	65,613	62,332
10-9677	Administrative Assistant I	PT	A	GP	Tok	200	12B	3.5	**	11,597	0	0	9,034	20,631	20,631
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17C	6.0	*	31,054	0	0	19,227	50,281	20,112
10-9679	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12G / J	5.0		20,410	0	0	14,274	34,684	34,684

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & 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
10-9680	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15F	7.5		35,955	0	0	23,312	59,267	59,267
10-9681	Wildland Fire/Resourc Tech III	PT	A	GP	Tok	100	12J	4.0	**	17,292	0	0	11,762	29,054	29,054
10-9682	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12E	5.0		18,765	0	0	13,688	32,453	32,453
10-9683	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10B	5.0		14,650	0	0	12,223	26,873	26,873
10-9684	Wildland Fire/Resourc Tech III	PT	A	GP	Tok	100	12J	5.0		21,615	0	0	14,703	36,318	36,318
10-9685	Wildland Fire/Resourc Tech III	PT	A	GP	Tok	100	12C	5.0		17,075	0	0	13,086	30,161	30,161
10-9686	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13F	4.0	**	16,712	0	0	11,556	28,268	22,614
10-9688	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10C	5.0		15,595	0	0	12,559	28,154	28,154
10-9689	Wildland Fire/Resource Tech IV	PT	A	GP	Tok	100	14F	7.0		30,394	0	0	20,631	51,025	51,025
10-9690	Forester II	PT	A	SS	Tok	600	16B	7.0		31,157	0	0	20,625	51,782	0
10-9692	Wildland Fire/Resource Tech V	PT	A	SS	Mcgrath	137	15A	7.0		38,752	0	0	23,330	62,082	62,082
10-9693	Wildland Fire Support Serv V	FT	A	LL	Fairbanks	2EE	52N / O	12.0		75,158	0	0	43,449	118,607	118,607
10-9694	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		27,505	0	0	18,137	45,642	22,821
10-9695	Wildland Fire/Resource Tech V	FT	A	GP	Fort Wainwright	203	15A	12.0		47,712	0	0	33,804	81,516	81,516
10-9696	Wildland Fire/Resource Tech I	PT	A	GP	Glennallen	100	8C	5.0		13,390	0	0	11,774	25,164	25,164
10-9700	Wildland Fire Support Serv IV	PT	A	LL	Mcgrath	2JJ	53L	5.0		28,901	0	0	17,244	46,145	46,145
10-9707	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13E	5.0		26,695	0	0	16,512	43,207	43,207
10-9708	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13G	5.0		28,655	0	0	17,210	45,865	45,865
10-9712	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G / J	5.0		19,733	0	0	14,033	33,766	33,766
10-9713	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J	5.0		20,310	0	0	14,238	34,548	34,548
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10F	6.0	**	20,574	0	0	15,733	36,307	36,307
10-9716	Procurement Spec I	PT	A	GP	Fairbanks	203	14C / D	7.0		27,980	0	0	19,772	47,752	47,752
10-9720	Forester V	FT	A	SS	Fairbanks	403	22M	12.0		110,424	0	0	55,660	166,084	166,084
10-9743	Maint Gen Sub - Journey I	PT	A	LL	Soldotna	2CC	58C	5.0		16,161	0	0	12,707	28,868	14,434
10-9744	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13A	5.0		17,075	0	0	13,086	30,161	30,161

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & 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
10-9745	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13J	7.0		31,423	0	0	20,998	52,421	52,421
10-9749	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58A	5.0		17,664	0	0	13,242	30,906	30,906
10-9751	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56J	5.0		21,271	0	0	14,527	35,798	35,798
10-9752	Food Service Lead	PT	A	LL	Mcgrath	2JJ	56A	6.0		23,205	0	0	16,606	39,811	39,811
10-9753	Maint Gen Sub - Journey II	PT	A	LL	Tok	2FF	56F	5.0		20,914	0	0	14,400	35,314	30,017
10-9756	Wildland Fire Support Serv I	PT	A	LL	Palmer	2BB	56F	5.0		19,468	0	0	13,885	33,353	33,353
10-9757	Wildland Fire Support Serv III	PT	A	LL	Tok	2FF	54E	5.0		22,579	0	0	14,993	37,572	37,572
10-9758	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56B	5.0		18,094	0	0	13,395	31,489	31,489
10-9759	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11B / C	5.0		16,219	0	0	12,781	29,000	29,000
10-9760	Wildland Fire Support Serv III	PT	A	LL	Eagle River	2AA	54C / D	7.0		27,341	0	0	19,469	46,810	46,810
10-9762	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	100	15E / F	7.0		32,234	0	0	21,287	53,521	0
10-9763	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	300	14M / N	8.0		42,986	0	0	26,517	69,503	69,503
10-9764	Mech Aircraft Adv Jrny	FT	A	LL	Palmer	2BB	53M	12.0		64,272	0	0	39,572	103,844	103,844
10-9765	Office Assistant II	PT	A	GP	Soldotna	200	10D / E	9.0		22,355	0	0	20,571	42,926	12,878
10-9767	Wildland Fire/Resource Tech IV	PT	A	GP	Anchorage	100	14A	8.0		29,152	0	0	21,590	50,742	0
10-9768	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10E	5.0		16,045	0	0	12,719	28,764	2,876
10-9769	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10C	4.0	**	12,112	0	0	9,918	22,030	22,030
10-9770	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12B / C	5.0		17,252	0	0	13,149	30,401	3,040
10-9771	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10F	5.0		17,030	0	0	13,070	30,100	30,100
10-9772	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12G	4.0	**	16,056	0	0	11,322	27,378	27,378
10-9773	Wildland Fire/Resource Tech I	PT	A	GP	Soldotna	100	8B / C	5.0		13,150	0	0	11,688	24,838	24,838
10-9774	Wildland Fire/Resource Tech II	PT	A	GP	Homer	100	10F / G	5.0		16,643	0	0	12,932	29,575	2,958
10-9775	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10D	5.0		16,255	0	0	12,794	29,049	2,905
10-9776	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10E	4.0	**	13,004	0	0	10,235	23,239	23,239
10-9777	Wildland Fire/Resourc Tech	PT	A	GP	Palmer	100	12E / F	5.0		18,281	0	0	13,516	31,797	3,180

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & 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
10-9778	III Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14G	5.0		22,410	0	0	14,986	37,396	37,396
10-9779	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12D / E	5.0		17,793	0	0	13,342	31,135	31,135
10-9780	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	100	10B / C	5.0		14,944	0	0	12,327	27,271	2,727
10-9782	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10B / C	5.0		14,846	0	0	12,292	27,138	27,138
10-9783	Wildland Fire/Resource Tech II	PT	A	GP	Homer	100	10D	5.0		15,550	0	0	12,543	28,093	2,809
10-9784	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12L	5.0		22,300	0	0	14,947	37,247	3,725
10-9785	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12J	5.0		20,920	0	0	14,455	35,375	35,375
10-9786	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14J	5.0		23,345	0	0	15,319	38,664	38,664
10-9787	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11D	5.0		17,030	0	0	13,070	30,100	30,100
10-9788	Wildland Fire Dispatcher II	PT	A	GP	Soldotna	100	13B	5.0		17,610	0	0	13,277	30,887	30,887
10-9789	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11B	5.0		16,015	0	0	12,709	28,724	28,724
10-9790	Wildland Fire Dispatcher I	PT	A	GP	Tok	100	11D	5.0		16,535	0	0	12,894	29,429	23,543
10-9791	Wildland Fire Support Serv II	PT	A	LL	Fairbanks	2EE	55M	5.0		24,984	0	0	15,849	40,833	40,833
10-9792	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56C	5.0		18,679	0	0	13,604	32,283	32,283
10-9793	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56F	5.0		20,556	0	0	14,272	34,828	34,828
10-9794	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56B	5.0		18,094	0	0	13,395	31,489	31,489
10-9795	Wildland Fire Support Serv I	PT	A	LL	Palmer	2BB	56K	5.0		20,930	0	0	14,405	35,335	35,335
10-9796	Wildland Fire Support Serv I	PT	A	LL	Palmer	2BB	56C	5.0		17,591	0	0	13,216	30,807	30,807
10-9797	Aircraft Pilot II	PT	A	GP	Palmer	200	19A	5.0		25,590	0	0	16,118	41,708	41,708
10-9798	Wildland Fire Support Serv II	PT	A	LL	Palmer	2BB	55M	5.0		23,831	0	0	15,438	39,269	39,269
10-9799	Maint Gen Sub - Journey I	PT	A	LL	Fort Wainwright	2EE	58F	5.0		18,566	0	0	13,564	32,130	22,491
10-9800	Mech Auto Journey	PT	A	LL	Eagle River	2AA	54D	6.0		23,956	0	0	16,873	40,829	40,829
10-9801	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10B	5.0		14,650	0	0	12,223	26,873	2,687
10-9802	Safety Officer	FT	A	GP	Palmer	200	18B	12.0		59,376	0	0	37,958	97,334	0
10-9803	Administrative Assistant II	PT	A	GP	Palmer	200	14G	9.0		39,969	0	0	20,538	60,507	60,507
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10K	3.0	**	10,917	0	0	8,091	19,008	19,008

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: FY2017 Governor (12995)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & 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
10-9808	Accountant III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	43,688	119,156	23,831
10-9810	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	300	15K	9.6		49,978	0	0	31,248	81,226	81,226
10-9811	Wildland Fire/Resource Tech V	PT	A	GP	Glennallen	100	15C	9.6		40,157	0	0	27,751	67,908	67,908
10-9812	Office Assistant I	PT	A	GP	Fairbanks	203	8J	5.0		16,095	0	0	12,737	28,832	28,832
10-9816	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12D / E	5.0		17,671	0	0	13,298	30,969	0
10-9817	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12C	5.0		17,075	0	0	13,086	30,161	0
10-9818	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12D	5.0		17,610	0	0	13,277	30,887	0
10-9819	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12B / C	5.5		18,405	0	0	14,260	32,665	0
10-9820	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14G / J	6.0		27,734	0	0	18,283	46,017	0
10-9823	Information Officer II	PT	A	GP	Fort Wainwright	203	17B / C	9.6		46,892	0	0	30,149	77,041	0
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	*	13,352	0	0	10,224	23,576	0
10-N13024	Procurement Spec III	NP	N	GP	Anchorage	200	18A	12.0		0	0	0	0	0	0
10-N13110	Program Coordinator I	NP	N	GP	Glennallen	200	18A	12.0		57,330	0	0	24,616	81,946	81,946
													Total Salary Costs:	6,482,855	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	4,183,907	
													Total Pre-Vacancy:	10,666,762	
													Minus Vacancy Adjustment of 7.00%:	(746,762)	
													Total Post-Vacancy:	9,920,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,920,000	
		Total Positions:	New	Deleted											
Full Time Positions:		29	0	0											
Part Time Positions:		170	0	0											
Non Permanent Positions:		1	0	1											
Positions in Component:		200	0	1											
Total Component Months:		1,361.8													

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: FY2017 Governor (12995)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,072,392	997,315	10.05%
1004 General Fund Receipts	8,722,893	8,112,218	81.78%
1007 Interagency Receipts	180,917	168,251	1.70%
1061 Capital Improvement Project Receipts	690,561	642,216	6.47%
Total PCN Funding:	10,666,762	9,920,000	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: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	198.3	198.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.0	198.3	198.3
72110	Employee Travel (Instate)	Employee in-state travel	0.0	123.6	123.6
72120	Nonemployee Travel (Instate Travel)	Non-employee in-state travel	0.0	13.6	13.6
72410	Employee Travel (Out of state)	Employee out-of-state travel	0.0	52.3	52.3
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel	0.0	8.8	8.8

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		0.0	7,215.4	7,215.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	7,215.4	7,215.4
73025	Education Services	Conference registrations, training, and memberships to professional organizations	0.0	75.0	75.0
73050	Financial Services	Accounting and auditing services, management and consulting services, and interest expense paid to vendors	0.0	30.0	30.0
73150	Information Technlgy	Consulting services for information technology such as services for remote weather stations and mountaintop repeaters used for fire operations/communications. Software licensing fees for Geographic Information Systems (GIS) software used for fire fuels and vegetation mapping, fire resource tracking and satellite imagery. Software maintenance costs that are not reported in licensing costs.	0.0	65.0	65.0
73156	Telecommunication	Long distance, local/equipment telephone, cellular phone, and other wireless charges	0.0	266.7	266.7
73169	Federal Indirect Rate Allocation	Forest Management & Develop	0.0	45.0	45.0
73169	Federal Indirect Rate Allocation	Administrative Services	0.0	58.5	58.5
73175	Health Services	Miscellaneous medical and safety services	0.0	7.5	7.5
73225	Delivery Services	Transportation of supplies or equipment between locations	0.0	86.5	86.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.0	65.0	65.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	0.0	120.0	120.0
73424	Sef Svc/Prt A87 Alwd	State Equipment	0.0	32.0	32.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			0.0	7,215.4	7,215.4	
	Fleet					
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment fixed cost for replacement - allowable A87	0.0	275.0	275.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment replacement - unallowable A87	0.0	43.0	43.0
73450	Advertising & Promos		Costs relating to notices of meetings, employee recruitment, publications, pamphlets, and information dissemination	0.0	14.5	14.5
73525	Utilities		Utilities such as electricity, water, and sewer, trash disposal, natural gas, and heating oil	0.0	294.0	294.0
73650	Struc/Infstruct/Land		Architectural and engineering services, repair and maintenance services, space rental for meetings, land rental/lease, post office box rental, and document storage	0.0	171.6	171.6
73675	Equipment/Machinery		Services for machinery and equipment such as repairs/maintenance and operator charges	0.0	4,346.5	4,346.5
73750	Other Services (Non IA Svcs)		Conservation and environmental, economic development, safety, print/copy/graphics, and laundry services	0.0	473.2	473.2
73804	Economic/Development (IA Svcs)	Fire Suppression Activity	Aviation recovery rates on federal fires	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Administrative Services	Fixed cost fire suppression	0.0	350.0	350.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	Fairbanks and Palmer Computer and Technology Services support, technical systems support	0.0	55.9	55.9
73804	Economic/Development (IA Svcs)	Public Information Center	Public Information Center support	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Parks Management & Access	Eagle River maintenance shop snow plowing	0.0	0.3	0.3
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	0.0	68.0	68.0
73806	IT-Telecommunication	Centralized ETS	Two-way radio maintenance, phones, and virtual private	0.0	73.0	73.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			0.0	7,215.4	7,215.4	
	Services	network (VPN) service				
73808	Building Maintenance	Trans	Building maintenance	0.0	23.1	23.1
73809	Mail	Central Mail	Central Mailroom	0.0	0.5	0.5
73810	Human Resources	Centralized HR	Central Human Resources	0.0	63.1	63.1
73811	Building Leases	Leases	Building leases	0.0	13.5	13.5
73812	Legal	Law	Regulation review	0.0	1.2	1.2
73814	Insurance	Risk Management	Property Insurance	0.0	79.0	79.0
73815	Financial	Finance	AKSAS/AKPAY/ALDER	0.0	7.1	7.1
73816	ADA Compliance	Personnel	ADA compliance	0.0	1.2	1.2
73818	Training (Services-IA Svcs)	Admin	DOA classes	0.0	3.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office	Central travel fees	0.0	4.5	4.5
73979	Mgmt/Consulting (IA Svcs)		Management and consulting services for which payment is based either on an allocation or a direct expense	0.0	3.0	3.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	663.4	663.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.0	663.4	663.4
74222	Books And Educational	Educational materials, training supplies, aerial photos, and maps	0.0	3.0	3.0
74226	Equipment & Furniture	Business equipment, furniture, tools, and vehicles with a value of less than \$5,000	0.0	223.5	223.5
74229	Business Supplies	Office supplies, forms, photo supplies, educational materials, training supplies, duplication materials/paper/developer, data processing, and computer supplies	0.0	70.0	70.0
74233	Info Technology Equip	Information technology equipment such as computers, monitors, cables, televisions, video equipment, etc. with a value less than \$5,000	0.0	28.0	28.0
74236	Subscriptions	Subscriptions for professional journals and reviews	0.0	4.0	4.0
74237	I/A Purchases (Commodities/Business)	Commodities purchased from other State of Alaska divisions or departments (service pins)	0.0	0.0	0.0
74443	Growth Control	Growth control supplies such as insecticides and pesticides	0.0	0.5	0.5
74446	Growth Promotion	Growth promotion supplies such as fertilizer, plants, and seeds to use on hazardous fuels projects and landscaping	0.0	6.0	6.0
74481	Food Supplies	Food supplies utilized at the messhall facility and to stock the warehouse	0.0	10.0	10.0
74482	Clothing & Uniforms	Protective clothing such as coats, boots, sunglasses, hats, gloves, and protective gear for field use	0.0	10.0	10.0
74485	Cleaning	Cleaning supplies for use in the field and at various facilities such as the aviation hanger, messhall, maintenance shops, etc.	0.0	7.0	7.0
74490	Non-Food Supplies	Non-food supplies such as tableware, glassware,	0.0	25.0	25.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.0	663.4	663.4
		blankets, bedding, soap, paper products, and trash cans for field use, messhall, and warehouse			
74522	Instruments & Apps	Non-laboratory field instruments, positioning system and miscellaneous supplies	0.0	4.7	4.7
74525	Non-Lab Supplies	Non-laboratory supplies such as evidence kits and field tape for investigatory work and weather, fire behavior, and testing supplies	0.0	1.5	1.5
74601	Firearms & Ammunition	Protective firearms and ammunition for forestry field work	0.0	0.0	0.0
74606	Fire Suppression	Fire suppression fire retardant, fire hose, hose nozzles, and tanks	0.0	47.3	47.3
74607	Other Safety	Miscellaneous safety, training, and OSHA compliance materials, including supplies for prevention and state cooperater training	0.0	10.2	10.2
74691	Building Materials	Building materials, lumber and masonry materials	0.0	24.0	24.0
74693	Signs And Markers	Signs and markers	0.0	3.5	3.5
74694	Asphalt	Asphalt supplies	0.0	0.2	0.2
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete, mortar, or plaster	0.0	2.2	2.2
74699	Culverts	Culvert supplies	0.0	2.3	2.3
74700	Electrical	Electrical supplies	0.0	1.5	1.5
74701	Plumbing	Plumbing supplies	0.0	2.5	2.5
74752	Lube Oils/Grease/Solv	Lube oils, solvents, and grease	0.0	2.5	2.5
74753	Bottled Gas	Bottled gas acetylene, oxygen, or other gas used for welding	0.0	4.5	4.5
74754	Parts And Supplies	Parts and supplies such as nuts, bolts, fasteners, fittings, metal stock, bench stock, and miscellaneous hardware, includes supplies purchased with additional recovery rates from federal fires	0.0	64.0	64.0
74759	Paint & Preservatives	Paints and preservatives	0.0	2.0	2.0
74765	Sand	Sand	0.0	0.3	0.3

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.0	663.4	663.4
74766	Surface Chem - Winter	Surface chemicals, winter compounds for snow and ice removal from roads, runways	0.0	0.3	0.3
74770	Surface Chem - Summer	Surface chemicals, summer compounds for dust control on roads, runways	0.0	0.5	0.5
74820	Sm Tools/Minor Equip	Non-capital shop tools for repair and maintenance of emergency response equipment, includes tools and equipment purchased with additional recovery rates from federal fires	0.0	26.4	26.4
74850	Equipment Fuel	Aviation, unleaded, diesel, and other equipment fuel	0.0	56.0	56.0
74970	Commodity Cost Trf	Commodity cost transfer	0.0	20.0	20.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	689.2	689.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	689.2	689.2
75400	Materials & Supplies	Materials and supplies, including those acquired with additional recovery rates from federal fires	0.0	15.0	15.0
75751	Aircraft (Capital Outlay - Equipment)	Leases for aircraft survey modules and utility aircraft	0.0	487.0	487.0
75754	Boats And Marine	Capital outlay for boats and marine equipment	0.0	0.0	0.0
75755	Off Highway Vehicles	Off highway vehicles such as snowmobiles	0.0	20.0	20.0
75760	I/A Purchases (Capital Outlay-Equip)	Interagency purchase acquisitions from state equipment fleet or other state agency	0.0	35.0	35.0
75791	Communications	Communications equipment for remote sites, remote weather stations, and miscellaneous data processing equipment	0.0	66.2	66.2
75799	Electronic	Geographic Information Systems (GIS) related equipment	0.0	10.0	10.0
75830	Info Technology	Information technology network and mini/micro computers	0.0	2.0	2.0
75900	Shop/Plant/Industrial	Shop and plant equipment for field crews and industrial warehouse equipment, including aviation equipment purchased with cost recovery rates supplemental to those acquired via operating budget	0.0	43.0	43.0
75949	Household & Institution	Household, institutional kitchen equipment and beds for remote camp facility	0.0	11.0	11.0

Line Item Detail
Department of Natural Resources
Travel

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		423.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			423.8	0.0	0.0
72110	Employee Travel (Instate)	Employee in-state travel	306.4	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Non-employee in-state travel	19.0	0.0	0.0
72410	Employee Travel (Out of state)	Employee out-of-state travel	87.2	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel	11.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		7,528.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			7,528.8	0.0	0.0
73025	Education Services	Conference registrations, training, and memberships to professional organizations	56.2	0.0	0.0
73050	Financial Services	Accounting and auditing services, management and consulting services, and interest expense paid to vendors	5.7	0.0	0.0
73150	Information Technlgy	Consulting services for information technology such as services for remote weather stations and mountaintop repeaters used for fire operations/communications. Software licensing fees for Geographic Information Systems (GIS) software used for fire fuels and vegetation mapping, fire resource tracking and satellite imagery. Software maintenance costs that are not reported in licensing costs.	70.6	0.0	0.0
73156	Telecommunication	Long distance, local/equipment telephone, cellular phone, and other wireless charges	290.4	0.0	0.0
73169	Federal Indirect Rate Allocation	Forest Management & Develop	75.2	0.0	0.0
73169	Federal Indirect Rate Allocation	Administrative Services	104.6	0.0	0.0
73175	Health Services	Miscellaneous medical and safety services	2.9	0.0	0.0
73225	Delivery Services	Transportation of supplies or equipment between locations	48.7	0.0	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	33.0	0.0	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	84.6	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	State Equipment	58.3	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			7,528.8	0.0	0.0	
	Fleet					
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment fixed cost for replacement - allowable A87	277.4	0.0	0.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment replacement - unallowable A87	32.7	0.0	0.0
73450	Advertising & Promos		Costs relating to notices of meetings, employee recruitment, publications, pamphlets, and information dissemination	10.8	0.0	0.0
73525	Utilities		Utilities such as electricity, water, and sewer, trash disposal, natural gas, and heating oil	275.2	0.0	0.0
73650	Struc/Infstruct/Land		Architectural and engineering services, repair and maintenance services, space rental for meetings, land rental/lease, post office box rental, and document storage	156.0	0.0	0.0
73675	Equipment/Machinery		Services for machinery and equipment such as repairs/maintenance and operator charges	4,382.3	0.0	0.0
73750	Other Services (Non IA Svcs)		Conservation and environmental, economic development, safety, print/copy/graphics, and laundry services	760.4	0.0	0.0
73804	Economic/Development (IA Svcs)	Fire Suppression Activity	Aviation recovery rates on federal fires	22.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Administrative Services	Fixed cost fire suppression	350.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	Fairbanks and Palmer Computer and Technology Services support, technical systems support	43.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Public Information Center	Public Information Center support	9.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Parks Management & Access	Eagle River maintenance shop snow plowing	0.1	0.0	0.0
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	61.8	0.0	0.0
73806	IT-Telecommunication	Centralized ETS	Two-way radio maintenance, phones, and virtual private	99.4	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				7,528.8	0.0	0.0
		Services	network (VPN) service			
73808	Building Maintenance	Trans	Building maintenance	32.2	0.0	0.0
73809	Mail	Central Mail	Central Mailroom	3.2	0.0	0.0
73810	Human Resources	Centralized HR	Central Human Resources	65.7	0.0	0.0
73811	Building Leases	Leases	Building leases	15.4	0.0	0.0
73812	Legal	Law	Regulation review	13.6	0.0	0.0
73813	Auditing			14.0	0.0	0.0
73814	Insurance	Risk Management	Property Insurance	58.7	0.0	0.0
73815	Financial	Finance	AKSAS/AKPAY/ALDER	7.9	0.0	0.0
73816	ADA Compliance	Personnel	ADA compliance	0.7	0.0	0.0
73818	Training (Services-IA Svcs)	Admin	DOA classes	3.3	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Central travel fees	3.3	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		877.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			877.1	0.0	0.0
74222	Books And Educational	Educational materials, training supplies, aerial photos, and maps	17.1	0.0	0.0
74226	Equipment & Furniture	Business equipment, furniture, tools, and vehicles with a value of less than \$5,000	294.5	0.0	0.0
74229	Business Supplies	Office supplies, forms, photo supplies, educational materials, training supplies, duplication materials/paper/developer, data processing, and computer supplies	94.7	0.0	0.0
74233	Info Technology Equip	Information technology equipment such as computers, monitors, cables, televisions, video equipment, etc. with a value less than \$5,000	92.9	0.0	0.0
74236	Subscriptions	Subscriptions for professional journals and reviews	5.1	0.0	0.0
74237	I/A Purchases (Commodities/Business)	Commodities purchased from other State of Alaska divisions or departments (service pins)	0.1	0.0	0.0
74446	Growth Promotion	Growth promotion supplies such as fertilizer, plants, and seeds to use on hazardous fuels projects and landscaping	1.6	0.0	0.0
74481	Food Supplies	Food supplies utilized at the messhall facility and to stock the warehouse	60.3	0.0	0.0
74482	Clothing & Uniforms	Protective clothing such as coats, boots, sunglasses, hats, gloves, and protective gear for field use	10.0	0.0	0.0
74485	Cleaning	Cleaning supplies for use in the field and at various facilities such as the aviation hanger, messhall, maintenance shops, etc.	3.6	0.0	0.0
74490	Non-Food Supplies	Non-food supplies such as tableware, glassware, blankets, bedding, soap, paper products, and trash cans for field use, messhall, and warehouse	25.9	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			877.1	0.0	0.0
74522	Instruments & Apps	Non-laboratory field instruments, positioning system and miscellaneous supplies	3.2	0.0	0.0
74601	Firearms & Ammunition	Protective firearms and ammunition for forestry field work	0.1	0.0	0.0
74606	Fire Suppression	Fire suppression fire retardant, fire hose, hose nozzles, and tanks	8.1	0.0	0.0
74607	Other Safety	Miscellaneous safety, training, and OSHA compliance materials, including supplies for prevention and state cooperater training	9.2	0.0	0.0
74691	Building Materials	Building materials, lumber and masonry materials	15.9	0.0	0.0
74693	Signs And Markers	Signs and markers	5.3	0.0	0.0
74694	Asphalt	Asphalt supplies	1.2	0.0	0.0
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete, mortar, or plaster	8.8	0.0	0.0
74700	Electrical	Electrical supplies	3.5	0.0	0.0
74701	Plumbing	Plumbing supplies	5.0	0.0	0.0
74752	Lube Oils/Grease/Solv	Lube oils, solvents, and grease	4.0	0.0	0.0
74753	Bottled Gas	Bottled gas acetylene, oxygen, or other gas used for welding	2.6	0.0	0.0
74754	Parts And Supplies	Parts and supplies such as nuts, bolts, fasteners, fittings, metal stock, bench stock, and miscellaneous hardware, includes supplies purchased with additional recovery rates from federal fires	229.2	0.0	0.0
74759	Paint & Preservatives	Paints and preservatives	5.8	0.0	0.0
74765	Sand	Sand	0.2	0.0	0.0
74766	Surface Chem - Winter	Surface chemicals, winter compounds for snow and ice removal from roads, runways	0.1	0.0	0.0
74770	Surface Chem - Summer	Surface chemicals, summer compounds for dust control on roads, runways	0.8	0.0	0.0
74820	Sm Tools/Minor Equip	Non-capital shop tools for repair and maintenance of emergency response equipment, includes tools and	13.9	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			877.1	0.0	0.0
		equipment purchased with additional recovery rates from federal fires			
74850	Equipment Fuel	Aviation, unleaded, diesel, and other equipment fuel	40.1	0.0	0.0
74970	Commodity Cost Trf	Commodity cost transfer	-85.7	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		23.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			23.8	0.0	0.0
75400	Materials & Supplies	Materials and supplies, including those acquired with additional recovery rates from federal fires	4.4	0.0	0.0
75754	Boats And Marine	Capital outlay for boats and marine equipment	0.1	0.0	0.0
75799	Electronic	Geographic Information Systems (GIS) related equipment	6.9	0.0	0.0
75830	Info Technology	Information technology network and mini/micro computers	12.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	1,486.6	1,486.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resourc		13 CPG SPCF	11100	0.0	332.1	332.1
57790	Fed Proj Nat Resourc		13 CPG SPS2	11100	0.0	229.7	229.7
57790	Fed Proj Nat Resourc		13 SPS3	11100	0.0	141.4	141.4
57790	Fed Proj Nat Resourc		14 CPG WFCF	11100	0.0	250.0	250.0
57790	Fed Proj Nat Resourc		Initial Attack	11100	0.0	300.9	300.9
57790	Fed Proj Nat Resourc		To be Determined	11100	0.0	232.5	232.5

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	398.9	398.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		AV Recovery	11100	0.0	150.0	150.0
59100	Natural Resources		Aviation Billing Rate	11100	0.0	30.0	30.0
59100	Natural Resources		BLM Admin Fees	11100	0.0	95.0	95.0
59100	Natural Resources		Timber Support	11100	0.0	50.0	50.0
59100	Natural Resources		To be Determined	11100	0.0	73.9	73.9

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				0.0	850.8	850.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		11 CPG Eklutna Phase I	11100	0.0	77.6	77.6
51200	Cap Improv Proj Rec		11 CPG McGrath Fuel Breaks	11100	0.0	105.8	105.8
51200	Cap Improv Proj Rec		12 CPG WUI Copper Rvr	11100	0.0	96.7	96.7
51200	Cap Improv Proj Rec		12 CPG WUI Glennallen	11100	0.0	105.1	105.1
51200	Cap Improv Proj Rec		CPG 12 MSB Firewise & Prevention	11100	0.0	41.5	41.5
51200	Cap Improv Proj Rec		CPG 13 Butte	11100	0.0	180.8	180.8
51200	Cap Improv Proj Rec		CPG 13 KKA Haz Fuels	11100	0.0	153.7	153.7
51200	Cap Improv Proj Rec		To be Determined	11100	0.0	89.6	89.6

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				1,664.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resourc		10 Consolidated Grt	11100	83.9	0.0	0.0
57790	Fed Proj Nat Resourc		11 Consolidated For	11100	452.5	0.0	0.0
57790	Fed Proj Nat Resourc		12 Consolidated Grt	11100	464.1	0.0	0.0
57790	Fed Proj Nat Resourc		13 Consolidated Grt	11100	351.4	0.0	0.0
57790	Fed Proj Nat Resourc		14 Pioneer PeakHotshot	11100	151.8	0.0	0.0
57790	Fed Proj Nat Resourc		15 Pioneer Peak Hotshot	11100	43.0	0.0	0.0
57790	Fed Proj Nat Resourc		FY14 AOP Fix Costs	11100	18.6	0.0	0.0
57790	Fed Proj Nat Resourc		Wstern Bark Beetle	11100	98.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				592.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59090	Military & Vet Affrs		Rapidcomm	11100	5.3	0.0	0.0
59100	Natural Resources		Aviation Offset SY15	11100	356.3	0.0	0.0
59100	Natural Resources		BLM Amin Fee	11100	200.0	0.0	0.0
59100	Natural Resources		CRAO Timber	11100	10.5	0.0	0.0
59100	Natural Resources		MSAO FM Eng	11100	12.3	0.0	0.0
59100	Natural Resources		MSAO Resource	11100	8.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				542.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Copper River Fire Mod Prep	11100	7.2	0.0	0.0
51200	Cap Improv Proj Rec		CRSRATrail	11100	10.2	0.0	0.0
51200	Cap Improv Proj Rec		DOF McGrath DM AS	11100	15.7	0.0	0.0
51200	Cap Improv Proj Rec		Fed and Local Govt Projects	11100	135.9	0.0	0.0
51200	Cap Improv Proj Rec		Fed Govt Projects	11100	3.1	0.0	0.0
51200	Cap Improv Proj Rec		Fed Govt Resource Projects	11100	140.3	0.0	0.0
51200	Cap Improv Proj Rec		Firewood Timber Access	11100	9.0	0.0	0.0
51200	Cap Improv Proj Rec		Forestry Co Do PY	11100	11.1	0.0	0.0
51200	Cap Improv Proj Rec		Haines Fire Facility Replacemen	11100	2.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51200	Capital Improvement Project Receipts			542.3	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Land Modible Radio	11100	13.6	0.0	0.0
51200	Cap Improv Proj Rec		Moose Habitat Enhancement	11100	16.3	0.0	0.0
51200	Cap Improv Proj Rec		Moose Habitat Lower Granite	11100	12.5	0.0	0.0
51200	Cap Improv Proj Rec		Moose Roller Chop	11100	8.6	0.0	0.0
51200	Cap Improv Proj Rec		Rural Airport Clear	11100	3.9	0.0	0.0
51200	Cap Improv Proj Rec		SDPR Govt Projects	11100	4.0	0.0	0.0
51200	Cap Improv Proj Rec		Tok Long Term Timber	11100	38.3	0.0	0.0
51200	Cap Improv Proj Rec		VCAO Shop Light	11100	10.5	0.0	0.0
51200	Cap Improv Proj Rec		Wildland Fire Engine	11100	18.9	0.0	0.0
51200	Cap Improv Proj Rec		WUI Copper River	11100	44.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				542.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		WUI Glennallen	11100	36.1	0.0	0.0

Interagency Services
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements	Intra-dept	Forest Management & Develop	0.0	45.0	45.0
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements	Intra-dept	Administrative Services	0.0	58.5	58.5
73169 Federal Indirect Rate Allocation subtotal:					0.0	103.5	103.5
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept	State Equipment Fleet	0.0	65.0	65.0
73421 Sef Fuel A87 Allowed subtotal:					0.0	65.0	65.0
73423	Sef Oper A87 Allowed	Equipment fixed cost for asset management - allowable A87	Inter-dept	State Equipment Fleet	0.0	120.0	120.0
73423 Sef Oper A87 Allowed subtotal:					0.0	120.0	120.0
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	Inter-dept	State Equipment Fleet	0.0	32.0	32.0
73424 Sef Svc/Prt A87 Alwd subtotal:					0.0	32.0	32.0
73428	Sef F/C A87 Allowed	Equipment fixed cost for replacement - allowable A87	Inter-dept	State Equipment Fleet	0.0	275.0	275.0
73428 Sef F/C A87 Allowed subtotal:					0.0	275.0	275.0
73429	Sef F/C A87 Unallowd	Equipment replacement - unallowable A87	Inter-dept	State Equipment Fleet	0.0	43.0	43.0
73429 Sef F/C A87 Unallowd subtotal:					0.0	43.0	43.0
73804	Economic/Development (IA Svcs)	Aviation recovery rates on federal fires	Intra-dept	Fire Suppression Activity	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Fixed cost fire suppression	Intra-dept	Administrative Services	0.0	350.0	350.0
73804	Economic/Development (IA Svcs)	Fairbanks and Palmer Computer and Technology Services support, technical systems support	Intra-dept	Information Resource Mgmt.	0.0	55.9	55.9
73804	Economic/Development (IA Svcs)	Public Information Center support	Intra-dept	Public Information Center	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Eagle River maintenance shop snow plowing	Intra-dept	Parks Management & Access	0.0	0.3	0.3
73804 Economic/Development (IA Svcs) subtotal:					0.0	406.2	406.2
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept	Centralized ETS Services	0.0	68.0	68.0
73805 IT-Non-Telecommunication subtotal:					0.0	68.0	68.0
73806	IT-Telecommunication	Two-way radio maintenance, phones, and virtual private network (VPN) service	Inter-dept	Centralized ETS Services	0.0	73.0	73.0
73806 IT-Telecommunication subtotal:					0.0	73.0	73.0
73808	Building Maintenance	Building maintenance	Inter-dept	Trans	0.0	23.1	23.1
73808 Building Maintenance subtotal:					0.0	23.1	23.1
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.0	0.5	0.5
73809 Mail subtotal:					0.0	0.5	0.5

Interagency Services
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	FY2017 Governor
					Management Plan	
73810	Human Resources	Central Human Resources	Inter-dept Centralized HR	0.0	63.1	63.1
73810 Human Resources subtotal:				0.0	63.1	63.1
73811	Building Leases	Building leases	Inter-dept Leases	0.0	13.5	13.5
73811 Building Leases subtotal:				0.0	13.5	13.5
73812	Legal	Regulation review	Inter-dept Law	0.0	1.2	1.2
73812 Legal subtotal:				0.0	1.2	1.2
73814	Insurance	Property Insurance	Inter-dept Risk Management	0.0	79.0	79.0
73814 Insurance subtotal:				0.0	79.0	79.0
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept Finance	0.0	7.1	7.1
73815 Financial subtotal:				0.0	7.1	7.1
73816	ADA Compliance	ADA compliance	Inter-dept Personnel	0.0	1.2	1.2
73816 ADA Compliance subtotal:				0.0	1.2	1.2
73818	Training (Services-IA Svcs)	DOA classes	Inter-dept Admin	0.0	3.0	3.0
73818 Training (Services-IA Svcs) subtotal:				0.0	3.0	3.0
73819	Commission Sales (IA Svcs)	Central travel fees	Inter-dept State Travel Office	0.0	4.5	4.5
73819 Commission Sales (IA Svcs) subtotal:				0.0	4.5	4.5
Fire Suppression Preparedness total:				0.0	1,381.9	1,381.9

Interagency Services
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements	Intra-dept	Forest Management & Develop	75.2	0.0	0.0
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements	Intra-dept	Administrative Services	104.6	0.0	0.0
73169 Federal Indirect Rate Allocation subtotal:				179.8	0.0	0.0	
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept	State Equipment Fleet	33.0	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:				33.0	0.0	0.0	
73423	Sef Oper A87 Allowed	Equipment fixed cost for asset management - allowable A87	Inter-dept	State Equipment Fleet	84.6	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:				84.6	0.0	0.0	
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	Inter-dept	State Equipment Fleet	58.3	0.0	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:				58.3	0.0	0.0	
73428	Sef F/C A87 Allowed	Equipment fixed cost for replacement - allowable A87	Inter-dept	State Equipment Fleet	277.4	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:				277.4	0.0	0.0	
73429	Sef F/C A87 Unallowd	Equipment replacement - unallowable A87	Inter-dept	State Equipment Fleet	32.7	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:				32.7	0.0	0.0	
73804	Economic/Development (IA Svcs)	Aviation recovery rates on federal fires	Intra-dept	Fire Suppression Activity	22.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Fixed cost fire suppression	Intra-dept	Administrative Services	350.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Fairbanks and Palmer Computer and Technology Services support, technical systems support	Intra-dept	Information Resource Mgmt.	43.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Public Information Center support	Intra-dept	Public Information Center	9.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Eagle River maintenance shop snow plowing	Intra-dept	Parks Management & Access	0.1	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				424.6	0.0	0.0	
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept	Centralized ETS Services	61.8	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				61.8	0.0	0.0	
73806	IT-Telecommunication	Two-way radio maintenance, phones, and virtual private network (VPN) service	Inter-dept	Centralized ETS Services	99.4	0.0	0.0
73806 IT-Telecommunication subtotal:				99.4	0.0	0.0	
73808	Building Maintenance	Building maintenance	Inter-dept	Trans	32.2	0.0	0.0
73808 Building Maintenance subtotal:				32.2	0.0	0.0	
73809	Mail	Central Mailroom	Inter-dept	Central Mail	3.2	0.0	0.0
73809 Mail subtotal:				3.2	0.0	0.0	

Interagency Services
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	65.7	0.0	0.0
				73810 Human Resources subtotal:	65.7	0.0	0.0
73811	Building Leases	Building leases	Inter-dept	Leases	15.4	0.0	0.0
				73811 Building Leases subtotal:	15.4	0.0	0.0
73812	Legal	Regulation review	Inter-dept	Law	13.6	0.0	0.0
				73812 Legal subtotal:	13.6	0.0	0.0
73813	Auditing		Inter-dept		14.0	0.0	0.0
				73813 Auditing subtotal:	14.0	0.0	0.0
73814	Insurance	Property Insurance	Inter-dept	Risk Management	58.7	0.0	0.0
				73814 Insurance subtotal:	58.7	0.0	0.0
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	7.9	0.0	0.0
				73815 Financial subtotal:	7.9	0.0	0.0
73816	ADA Compliance	ADA compliance	Inter-dept	Personnel	0.7	0.0	0.0
				73816 ADA Compliance subtotal:	0.7	0.0	0.0
73818	Training (Services-IA Svcs)	DOA classes	Inter-dept	Admin	3.3	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	3.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Central travel fees	Inter-dept	State Travel Office	3.3	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	3.3	0.0	0.0
				Fire Suppression Preparedness total:	1,469.6	1,381.9	1,381.9
				Grand Total:	1,469.6	1,381.9	1,381.9

Component: Fire Suppression Activity

Contribution to Department's Mission

Managing wildland fires in a safe, efficient and cost-effective manner, commensurate with values at risk, on all state, municipal, and private lands, and lands negotiated through agreements.

Major Component Accomplishments in 2015

- Suppressed 99.1% critical fires at 10 acres or less. However only suppressed 65% of full fires at 10 acres or less. Alaska fire season was exceptional in several aspects, over five million acres burned. There was a record number of fire starts with nearly 300 fires discovered in a 7 day period. Many of those fires were caused by lightning (54%). One day within those 7 days recorded 15,000 lightning strikes. The large number of fires burning plus limited available resources for the new fires, helped to produce unprecedented fire growth across a wide swath.
- Minimized the loss of homes due to wildland fires to 94 structures. Over 70 of these losses were residences. The greatest number of structures loss was on the Sockeye Fire with 55 residences loss and 44 structures damaged.
- Safely managed 766 fires in cooperation with Alaska Fire Service and the USFS for 5.144 million acres burned statewide.
- Mobilized and provided jobs to over 2500 Emergency Fire Fighters (EFF) in state and out of state, resulting in approximately 7.131 million in EFF wages.
- For the last year of funding, the division funded 22 short-term non-permanent positions for 12 weeks. Some of these individuals were graduates from previous years Advance Fire Academy. Of the 192 Advanced Academy graduates: four have become state employees, 12 federal employees, and two structural fire department employees. Other graduates are members of agency and Type II crews. These crews include Yukon Type 2IA, White Mountain Type 2IA, and TCC Type 2IA crews.
- Mobilized overhead personnel, Type II Incident Management Team and 34 crews out of state to supplement the national firefighting workforce. Of the 34 crews, 25 were Type II crews. This provides extended employment to over 1,100 Alaskans.
- Contributed significantly to Alaska's economy, impacting more than 795 vendors, personnel salaries for over 1,000 firefighters, salaries for Type 1 and 2 crews, and local purchases in many communities. Many of these individuals were on multiple fire orders.
- Coordinated public, media, and elected official outreach for wildland fire incidents.
- Supported the United States Forest Service in the lower 48 with one Alaska Air Attack plane, one Lead Plane and three Air Tankers.

Key Component Challenges

2. Maintaining fire fighting capacity with competing job market, and reduced federal, state, and municipal funding.

- Federal grants have funded three elite firefighting crews during recent years. Funding sources have been reduced or eliminated.
- These crews not only provide essential firefighting services, but also provide the training and experience opportunities for the future fire managers of the division.
- In the past federal funding has funded the Fire Academy program. This funding has been reduced by two thirds. The funding not only helped to train individuals but also offered an opportunity for individuals to utilize their training.
- In addition, with the reduction in state fire program and the future uncertainty, state employees and emergency fire fighters have sought other jobs in construction, out of state,

and private industry. Also long time employees with institutional knowledge and experience are retiring. There is difficulty in retaining or recruiting replacements.

3. Providing aerial firefighting response to wildland/urban interface areas.

- When multiple wildland fires start, initial attack bases cannot deliver firefighters to new fires quickly enough to meet the objective of keeping 90% of fires in full management option areas to less than ten acres.
- Helicopter availability in Alaska continues to be limited during the wildland fire season and is an expensive resource to mobilize from the Lower 48. The helicopter rental for 2015 is estimated at \$ 14.2 million. Twenty four additional helicopters were rented during 2015.
- Using the limited number of helicopters for logistical support can compromise initial attack availability. The Federal Government did not renew the Canadair CL215 (Scooper) contract for 2015. Alaska Fire Service contracted with Fire Bosses, a smaller delivery system. The United States Forestry Service (USFS) was able to provide Bombardier 415 Superscooper (CL415) and the next generation regional jet powered tankers. USFS covered the availability costs for the jet powered tankers. The CL415 daily availability was \$54,000. Over 1.178 million retardant gallons (481 loads) were pumped out of six retardant bases (McGrath, Palmer, Kenai, Fairbanks, Ft Greely, and Tanacross).
- The restriction or reluctance by land managers to allow the use of retardant, especially for wildland urban interface fires, greatly hinder the protection of residences and structures.
- New technology, federal training requirements, limiting the number of qualified trained individuals with who can fulfill specific fire fighting orders: finance section chief, air tanker group supervisor, incident commander, planning and logistic section chiefs.

4. Increasing workload as a result of expanding wildland urban interface.

- The population of Alaska has increased with the 2010 census reflects a growing urban population. Over the last decade, with more people moving to urban centers of Anchorage, Mat Su, Fairbanks, Delta Junction there is an increase exposure to wildland fire threats.
- An increased population increases the risk of human caused fires in close proximity to residences and business.
- The Alaska Constitution, state laws, and the Alaska State Legislature all direct The Department of Natural Resources (DNR) to sell state land for settlement and private ownership. This policy adds to the already increasing wildland urban interface problem by placing new subdivision and residences in fire prone locations.
- Tracking and maintaining a map based inventory of values at risk requires integration of numerous databases, updating the data, and expanding need for compatibility and accuracy. Only a few of these communities and urban areas have structural or land parcel data bases.
- Protection of remote values such as Native allotments, isolated structures and areas inaccessibility by road add to the complexity and multiple resource demands for fire protection.

5. Increasing contractual costs for aircraft, equipment and services.

- Costs have increase due to market pressure on vendors, particularly those supplying contractual fire fighting aircraft.
- Availability of aircraft (rotor) has been severely impacted by increased mining and natural gas line exploration in the state during the short summer fire and field season.
- Costs for private sector services on which the state relies heavily during the fire season, continue to escalate with liability, energy, regulations and additional labor costs.

6. Increasing need for response to non-fire incidents (all risk).

- The Department of Military and Veterans Affairs, Division of Homeland Security and Division of Emergency Management, rely on the Division of Forestry (DOF) for logistical and operational support for non-fire incidents including earthquakes, floods, and wind events.
- The DOF is not staffed adequately to assist in non-fire events particularly those that occur outside of the fire season when the majority of personnel are on seasonal leave.
- Letters of agreement to the union contracts that allow for additional compensation for fire events do not include non-fire incidents.

Significant Changes in Results to be Delivered in FY2017

With the potential loss of the federal government's Air Tanker contract, the DOF could face more competition to contract Air Tankers. Reduction in the number of employees along with increased responsibilities will reduce jurisdictional capacity especially in the remote areas. An example of this challenge is in the southwest area's reduction which is an area where jurisdictionally the state is required to manage fire suppression through a cooperative agreement.

Statutory and Regulatory Authority

Alaska Statutes - Title 41
Section 41.15.010 - 41.15.170
Section 41.15.200 - 41.15.240
11 AAC 95

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Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	0.0	97.4	97.4	97.4	97.4	0.0	0.0%
73000 Services	0.0	11,964.8	11,964.8	11,964.8	11,278.7	-686.1	-5.7%
74000 Commodities	0.0	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	20,119.5	20,119.5	20,119.5	19,433.4	-686.1	-3.4%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0%
1004Gen Fund (UGF)	0.0	6,659.1	6,659.1	6,659.1	5,973.0	-686.1	-10.3%
1108Stat Desig (Other)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Unrestricted General (UGF)	0.0	6,659.1	6,659.1	6,659.1	5,973.0	-686.1	-10.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Federal Funds	0.0	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor
71000 Personal Services	15,126.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	1,518.8	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	61,060.3	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	10,424.7	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	2.2	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	88,132.0	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002Fed Rcpts (Fed)	28,337.6	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	59,070.4	0.0	0.0	0.0	0.0	0.0 0.0%
1108Stat Desig (Other)	724.0	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	59,070.4	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	724.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	28,337.6	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Fire Suppression Activities Sec18d Ch23 SLA2015 P72 L12 (HB72)												
	ConfC(L)	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8,500.0										
Sec. 18 (d) Federal receipts received for fire suppression during the fiscal year ending June 30, 2016, estimated to be \$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2016.												
FY2016 Conference Committee												
	ConfCom	11,619.5	3,152.3	97.4	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,460.4										
1004 Gen Fund		6,659.1										
1108 Stat Desig		1,500.0										
Subtotal		20,119.5	3,152.3	97.4	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Base Funding for Fire Suppression Activity												
	Dec	-686.1	0.0	0.0	-686.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-686.1										
Fire Suppression Activity funds ensure access to resources required to suppress wildland fires early in the fiscal year. Depending on the fire season and level of activity, this decrease in funds could result in an earlier request for supplemental funds via the emergency declaration process.												
Restore Fire Federal Authorization Estimate												
	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8,500.0										
Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
Language												
Federal receipts received for fire suppression during the fiscal year ending June 30, 2017, estimated to be \$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2017.												
Reverse Fire Federal Authorization Estimate Sec18d Ch23 SLA2015 P72 L12 (HB72)												
	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8,500.0										
Reverse the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
Totals		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Natural Resources
Travel

Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	97.4	97.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.0	97.4	97.4
72110	Employee Travel (Instate)	Employee In-State Travel	0.0	70.8	70.8
72120	Nonemployee Travel (Instate Travel)	Non-Employee In-State Travel	0.0	6.5	6.5
72410	Employee Travel (Out of state)	Employee Out-Of-State Travel	0.0	15.0	15.0
72420	Nonemployee Travel (Out of state Emp)	Non-Employee Out-Of-State Travel	0.0	5.1	5.1

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			0.0	11,964.8	11,278.7
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				0.0	11,964.8	11,278.7
73025	Education Services		Training/Conferences	0.0	0.8	0.8
73050	Financial Services		Accounting and Auditing Services, Management and/or Consulting Services, and Interest Expense Paid to Vendors	0.0	9.0	9.0
73150	Information Technlgy		Information Technology Consulting and Equipment Leases	0.0	1.0	1.0
73156	Telecommunication		Long Distance, Local/Equipment, Cellular Phone, and Other Wireless Charges	0.0	74.0	74.0
73169	Federal Indirect Rate Allocation	Administrative Services	Interagency Federal Indirect Rate Allocation	0.0	4.5	4.5
73169	Federal Indirect Rate Allocation	Forest Management & Develop	Interagency Federal Indirect Rate Allocation	0.0	3.5	3.5
73225	Delivery Services		Freight and Courier Services and Postage.	0.0	91.2	91.2
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment Fuel - Allowable A87	0.0	204.6	204.6
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Asset Management - Allowable A87	0.0	107.3	107.3
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Equipment Maintenance and Repair - Allowable A87	0.0	131.8	131.8
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Replacement - Allowable A87	0.0	194.9	194.9
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment Replacement - Unallowable A87	0.0	9.2	9.2
73525	Utilities		Utilities such as Electricity, Water and Sewer, Trash Disposal, Natural Gas, and Heating Oil	0.0	92.0	92.0
73650	Struc/Infstruct/Land		Services for Structures, Infrastructure and Land	0.0	133.0	133.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	11,964.8	11,278.7
73675	Equipment/Machinery	Services for Machinery and Equipment such as Repairs/Maintenance, Rentals/Leases, and Operator Charges	0.0	5,000.0	4,657.0
73750	Other Services (Non IA Svcs)	Conservation/Environmental, Economic/Development, Safety, Print/Copy/Graphics, Laundry, and Transport Services not Related to Travel	0.0	4,900.0	4,556.9
73803	Conservation/Envirn (IA Svcs)	M&VA AK National Guard Blackhawk and Overhead Support to Fire	0.0	150.0	150.0
73804	Economic/Development (IA Svcs)	Forest Management & Develop US Forest Service and Bureau of Land Management Administrative Fee, Federal and State Fire Suppression Support	0.0	300.0	300.0
73804	Economic/Development (IA Svcs)	Fire Suppression Preparedness Bureau of Land Management Administrative Fee, Aviation Recovery Rates on Federal Fires to Supplement General Fund Operating Expenses	0.0	300.0	300.0
73804	Economic/Development (IA Svcs)	Administrative Services US Forest Service Administrative Fee	0.0	175.0	175.0
73804	Economic/Development (IA Svcs)	Agricultural Development Administrative Support to Fire	0.0	7.0	7.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water Overhead Support to Fire for Northern Region	0.0	3.0	3.0
73804	Economic/Development (IA Svcs)	PubSaf Overhead Support to Fire	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Trans State Equipment Fleet, Maintenance and Operations Overhead Support to Fire	0.0	20.0	20.0
73804	Economic/Development (IA Svcs)	Univ Assistant Crew Boss Overhead Support to Fire	0.0	35.0	35.0
73819	Commission Sales (IA Svcs)	State Travel Office Central Travel Fees	0.0	8.0	8.0
73824	Aircraft (Interagency Services)	Risk Management Aircraft Insurance	0.0	10.0	10.0
73826	Other Equip/Machinry	Alaska Aerofuel costs should have been coded to account 73691	0.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	4,905.0	4,905.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.0	4,905.0	4,905.0
74222	Books And Educational	Maps and Instructional Materials	0.0	1.2	1.2
74226	Equipment & Furniture	Business Equipment, Furniture, Tools, and Vehicles with a Value of Less than \$5,000	0.0	9.2	9.2
74229	Business Supplies	Other Business Supplies such as Office Supplies, Forms, Photo Supplies, Aerial Photos, etc.	0.0	38.3	38.3
74233	Info Technology Equip	Information Technology Equipment such as Computers, Monitors, Cables, Televisions, Video Equipment, etc. with a Value Less than \$5,000	0.0	9.0	9.0
74236	Subscriptions	Subscriptions to Professional Journals and Reviews	0.0	1.7	1.7
74237	I/A Purchases (Commodities/Business)	Commodities Purchased from other State of Alaska Divisions or Departments	0.0	0.6	0.6
74443	Growth Control	Agricultural Growth Control Supplies	0.0	0.2	0.2
74446	Growth Promotion	Agricultural Supplies used for Fire Suppression Rehabilitation (Grass, Seedlings)	0.0	4.8	4.8
74481	Food Supplies	Mess Hall Foodstuffs, Fresh and Preserved Foods for Remote Camps, Meals Ready-to-Eat, Subsistence Meals for Field Firefighters and Project Fire Personnel	0.0	395.1	395.1
74482	Clothing & Uniforms	Warehouse-Issued Firefighting Gear and Nomex Fire-Retardant Clothing	0.0	12.3	12.3
74485	Cleaning	Cleaning Supplies	0.0	7.2	7.2
74490	Non-Food Supplies	Warehouse-Issued Supplies Including Paper Products, Water, Tarps, Tape, Cooking and Eating Utensils, Containers, Field Packs, Batteries, Rope, Stakes, Gloves, etc.	0.0	9.4	9.4
74521	Drugs	First Aid Supplies	0.0	0.5	0.5
74522	Instruments & Apps	Instruments and Applications such as Nail Clippers, Wash Basin, etc.	0.0	0.4	0.4

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)

RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.0	4,905.0	4,905.0
74525	Non-Lab Supplies	Non-Laboratory Supplies such as Tape, Lancets, Bandages, etc.	0.0	0.1	0.1
74601	Firearms & Ammunition	Protective Firearms and Ammunition for Forestry Field Work	0.0	0.1	0.1
74606	Fire Suppression	Fire Suppression Retardant, Fire Hose, Hose Nozzles, Tanks, etc.	0.0	1,006.0	1,006.0
74607	Other Safety	First Aid Kits, Life Jackets, Defibrillator Kits, Ear Plugs and Other Safety Supplies	0.0	8.9	8.9
74691	Building Materials	Construction Materials and Supplies	0.0	0.1	0.1
74693	Signs And Markers	Signs and Markers	0.0	8.3	8.3
74695	Aggregate	Aggregate Compounds such as Gravel	0.0	0.0	0.0
74700	Electrical	Electrical Supplies	0.0	3.0	3.0
74752	Lube Oils/Grease/Solv	Lube Oils, Grease, and Solvents	0.0	0.3	0.3
74753	Bottled Gas	Bottled Gas Acetylene, Oxygen, or Other Gas used for Welding, etc.	0.0	1.9	1.9
74754	Parts And Supplies	Parts and Supplies such as Nuts, Bolts, Fasteners, Fittings, Metal Stock, Bench Stock, and Miscellaneous Hardware	0.0	85.3	85.3
74759	Paint & Preservatives	Paints and Preservatives	0.0	0.7	0.7
74820	Sm Tools/Minor Equip	Small Tools and Minor Equipment	0.0	0.4	0.4
74850	Equipment Fuel	Aviation, Marine, and Other Equipment Fuel	0.0	3,250.0	3,250.0
74970	Commodity Cost Trf	Commodity Cost Transfer	0.0	50.0	50.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	0.0
75941	Safety (Capital Outlay-Equipment)	Safety Equipment	0.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Travel

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		1,518.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			1,518.8	0.0	0.0
72110	Employee Travel (Instate)	Employee In-State Travel	344.7	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Non-Employee In-State Travel	93.7	0.0	0.0
72410	Employee Travel (Out of state)	Employee Out-Of-State Travel	992.0	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Non-Employee Out-Of-State Travel	88.4	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		61,060.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			61,060.3	0.0	0.0
73025		Education Services Training/Conferences	5.2	0.0	0.0
73050		Financial Services Accounting and Auditing Services, Management and/or Consulting Services, and Interest Expense Paid to Vendors	27.4	0.0	0.0
73150		Information Technlgy Information Technology Consulting and Equipment Leases	19.1	0.0	0.0
73156		Telecommunication Long Distance, Local/Equipment, Cellular Phone, and Other Wireless Charges	77.4	0.0	0.0
73225		Delivery Services Freight and Courier Services and Postage.	219.5	0.0	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Equipment Fuel - Allowable A87	218.7	0.0	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Equipment Fixed Cost for Asset Management - Allowable A87	85.8	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Equipment Maintenance and Repair - Allowable A87	103.8	0.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Equipment Fixed Cost for Replacement - Allowable A87	247.0	0.0	0.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Equipment Replacement - Unallowable A87	37.1	0.0	0.0
73525	Utilities	Utilities such as Electricity, Water and Sewer, Trash Disposal, Natural Gas, and Heating Oil	164.2	0.0	0.0
73650	Struc/Infstruct/Land	Services for Structures, Infrastructure and Land	419.5	0.0	0.0
73675	Equipment/Machinery	Services for Machinery and Equipment such as Repairs/Maintenance, Rentals/Leases, and Operator Charges	15,234.5	0.0	0.0
73750	Other Services (Non IA Svcs)	Conservation/Environmental, Economic/Development, Safety, Print/Copy/Graphics, Laundry, and Transport	42,546.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			61,060.3	0.0	0.0	
Services not Related to Travel						
73803	Conservation/Envirn (IA Svcs)	M&VA	AK National Guard Blackhawk and Overhead Support to Fire	538.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Forest Management & Develop	US Forest Service and Bureau of Land Management Administrative Fee, Federal and State Fire Suppression Support	475.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Fire Suppression Preparedness	Bureau of Land Management Administrative Fee, Aviation Recovery Rates on Federal Fires to Supplement General Fund Operating Expenses	200.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Administrative Services	US Forest Service Administrative Fee	175.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	Overhead Support to Fire for Northern Region	2.7	0.0	0.0
73804	Economic/Development (IA Svcs)	PubSaf	Overhead Support to Fire	89.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Trans	State Equipment Fleet, Maintenance and Operations Overhead Support to Fire	148.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Univ	Assistant Crew Boss Overhead Support to Fire	13.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	12.5	0.0	0.0
73826	Other Equip/Machinry		Alaska Aerofuel costs should have been coded to account 73691	0.8	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		10,424.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			10,424.7	0.0	0.0
74222	Books And Educational	Maps and Instructional Materials	3.9	0.0	0.0
74226	Equipment & Furniture	Business Equipment, Furniture, Tools, and Vehicles with a Value of Less than \$5,000	23.5	0.0	0.0
74229	Business Supplies	Other Business Supplies such as Office Supplies, Forms, Photo Supplies, Aerial Photos, etc.	75.3	0.0	0.0
74233	Info Technology Equip	Information Technology Equipment such as Computers, Monitors, Cables, Televisions, Video Equipment, etc. with a Value Less than \$5,000	20.0	0.0	0.0
74481	Food Supplies	Mess Hall Foodstuffs, Fresh and Preserved Foods for Remote Camps, Meals Ready-to-Eat, Subsistence Meals for Field Firefighters and Project Fire Personnel	1,395.9	0.0	0.0
74482	Clothing & Uniforms	Warehouse-Issued Firefighting Gear and Nomex Fire-Retardant Clothing	8.6	0.0	0.0
74485	Cleaning	Cleaning Supplies	5.4	0.0	0.0
74490	Non-Food Supplies	Warehouse-Issued Supplies Including Paper Products, Water, Tarps, Tape, Cooking and Eating Utensils, Containers, Field Packs, Batteries, Rope, Stakes, Gloves, etc.	506.9	0.0	0.0
74521	Drugs	First Aid Supplies	0.4	0.0	0.0
74601	Firearms & Ammunition	Protective Firearms and Ammunition for Forestry Field Work	32.3	0.0	0.0
74606	Fire Suppression	Fire Suppression Retardant, Fire Hose, Hose Nozzles, Tanks, etc.	5,383.8	0.0	0.0
74607	Other Safety	First Aid Kits, Life Jackets, Defibrillator Kits, Ear Plugs and Other Safety Supplies	9.0	0.0	0.0
74691	Building Materials	Construction Materials and Supplies	3.7	0.0	0.0
74693	Signs And Markers	Signs and Markers	2.9	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			10,424.7	0.0	0.0
74695	Aggregate	Aggregate Compounds such as Gravel	3.4	0.0	0.0
74700	Electrical	Electrical Supplies	0.3	0.0	0.0
74752	Lube Oils/Grease/Solv	Lube Oils, Grease, and Solvents	6.9	0.0	0.0
74753	Bottled Gas	Bottled Gas Acetylene, Oxygen, or Other Gas used for Welding, etc.	2.9	0.0	0.0
74754	Parts And Supplies	Parts and Supplies such as Nuts, Bolts, Fasteners, Fittings, Metal Stock, Bench Stock, and Miscellaneous Hardware	214.3	0.0	0.0
74759	Paint & Preservatives	Paints and Preservatives	1.5	0.0	0.0
74820	Sm Tools/Minor Equip	Small Tools and Minor Equipment	10.8	0.0	0.0
74850	Equipment Fuel	Aviation, Marine, and Other Equipment Fuel	2,631.0	0.0	0.0
74970	Commodity Cost Trf	Commodity Cost Transfer	82.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		2.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			2.2	0.0	0.0
75941	Safety (Capital Outlay-Equipment)	Safety Equipment	2.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	11,960.4	11,960.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resourc		CY15 BLM Fire	11100	0.0	6,268.4	0.0
57790	Fed Proj Nat Resourc		CY15 USFS Fire	11100	0.0	3,679.5	0.0
57790	Fed Proj Nat Resourc		CY16 BLM Fire	11100	0.0	0.0	6,268.4
57790	Fed Proj Nat Resourc		CY16 USFS Fire	11100	0.0	0.0	3,679.5
57790	Fed Proj Nat Resourc		Misc Receipts	11100	0.0	2,012.5	2,012.5

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	1,500.0	1,500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		State Desig-Contract to be deter	11100	0.0	1,500.0	1,500.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				28,337.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resourc		CY12 BLM Fed Fire	11100	41.8	0.0	0.0
57790	Fed Proj Nat Resourc		CY12 USFS Fed Fire	11100	0.7	0.0	0.0
57790	Fed Proj Nat Resourc		CY13 BLM Fire	11100	2,865.5	0.0	0.0
57790	Fed Proj Nat Resourc		CY14 BLM Fire	11100	2,786.9	0.0	0.0
57790	Fed Proj Nat Resourc		CY14 USFS Fire	11100	8,911.9	0.0	0.0
57790	Fed Proj Nat Resourc		CY15 BLM Fire	11100	11,162.8	0.0	0.0
57790	Fed Proj Nat Resourc		CY15 Misc Fire USFS	11100	4.0	0.0	0.0
57790	Fed Proj Nat Resourc		CY15 USFS Fire	11100	209.7	0.0	0.0
57790	Fed Proj Nat Resourc		Future Fed Grants	11100	2,354.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				724.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		CY14 NW Compact	11100	614.1	0.0	0.0
55922	Stat Desig -Contract		CY15 NW Compact RC	11100	69.2	0.0	0.0
55922	Stat Desig -Contract		SY15 Aircraft Inspection	11100	8.4	0.0	0.0
55922	Stat Desig -Contract		SY15 Warehouse Issue	11100	32.3	0.0	0.0

Interagency Services
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73169	Federal Indirect Rate Allocation	Interagency Federal Indirect Rate Allocation	Intra-dept	Administrative Services	0.0	4.5	4.5
73169	Federal Indirect Rate Allocation	Interagency Federal Indirect Rate Allocation	Intra-dept	Forest Management & Develop	0.0	3.5	3.5
73169 Federal Indirect Rate Allocation subtotal:					0.0	8.0	8.0
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	0.0	204.6	204.6
73421 Sef Fuel A87 Allowed subtotal:					0.0	204.6	204.6
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	0.0	107.3	107.3
73423 Sef Oper A87 Allowed subtotal:					0.0	107.3	107.3
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	0.0	131.8	131.8
73424 Sef Svc/Prt A87 Alwd subtotal:					0.0	131.8	131.8
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	0.0	194.9	194.9
73428 Sef F/C A87 Allowed subtotal:					0.0	194.9	194.9
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	State Equipment Fleet	0.0	9.2	9.2
73429 Sef F/C A87 Unallowd subtotal:					0.0	9.2	9.2
73803	Conservation/Envirn (IA Svcs)	AK National Guard Blackhawk and Overhead Support to Fire	Inter-dept	M&VA	0.0	150.0	150.0
73803 Conservation/Envirn (IA Svcs) subtotal:					0.0	150.0	150.0
73804	Economic/Development (IA Svcs)	US Forest Service and Bureau of Land Management Administrative Fee, Federal and State Fire Suppression Support	Intra-dept	Forest Management & Develop	0.0	300.0	300.0
73804	Economic/Development (IA Svcs)	Bureau of Land Management Administrative Fee, Aviation Recovery Rates on Federal Fires to Supplement General Fund Operating Expenses	Intra-dept	Fire Suppression Preparedness	0.0	300.0	300.0
73804	Economic/Development (IA Svcs)	US Forest Service Administrative Fee	Intra-dept	Administrative Services	0.0	175.0	175.0
73804	Economic/Development (IA Svcs)	Administrative Support to Fire	Intra-dept	Agricultural Development	0.0	7.0	7.0
73804	Economic/Development (IA Svcs)	Overhead Support to Fire for Northern Region	Intra-dept	Mining, Land & Water	0.0	3.0	3.0
73804	Economic/Development (IA Svcs)	Overhead Support to Fire	Inter-dept	PubSaf	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	State Equipment Fleet, Maintenance and Operations Overhead Support to Fire	Inter-dept	Trans	0.0	20.0	20.0
73804	Economic/Development (IA Svcs)	Assistant Crew Boss Overhead Support to Fire	Inter-dept	Univ	0.0	35.0	35.0

Interagency Services
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804 Economic/Development (IA Svcs) subtotal:				0.0	840.0	840.0
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept State Travel Office	0.0	8.0	8.0
73819 Commission Sales (IA Svcs) subtotal:				0.0	8.0	8.0
73824	Aircraft (Interagency Services)	Aircraft Insurance	Inter-dept Risk Management	0.0	10.0	10.0
73824 Aircraft (Interagency Services) subtotal:				0.0	10.0	10.0
73826	Other Equip/Machinry	Alaska Aerofuel costs should have been coded to account 73691	Inter-dept	0.0	0.0	0.0
73826 Other Equip/Machinry subtotal:				0.0	0.0	0.0
Fire Suppression Activity total:				0.0	1,663.8	1,663.8

Interagency Services
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	FY2017	
					Management Plan	Governor	
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	218.7	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:				218.7	0.0	0.0	
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	85.8	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:				85.8	0.0	0.0	
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	103.8	0.0	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:				103.8	0.0	0.0	
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	247.0	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:				247.0	0.0	0.0	
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	State Equipment Fleet	37.1	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:				37.1	0.0	0.0	
73803	Conservation/Envirn (IA Svcs)	AK National Guard Blackhawk and Overhead Support to Fire	Inter-dept	M&VA	538.1	0.0	0.0
73803 Conservation/Envirn (IA Svcs) subtotal:				538.1	0.0	0.0	
73804	Economic/Development (IA Svcs)	US Forest Service and Bureau of Land Management Administrative Fee, Federal and State Fire Suppression Support	Intra-dept	Forest Management & Develop	475.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Bureau of Land Management Administrative Fee, Aviation Recovery Rates on Federal Fires to Supplement General Fund Operating Expenses	Intra-dept	Fire Suppression Preparedness	200.0	0.0	0.0
73804	Economic/Development (IA Svcs)	US Forest Service Administrative Fee	Intra-dept	Administrative Services	175.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Overhead Support to Fire for Northern Region	Intra-dept	Mining, Land & Water	2.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Overhead Support to Fire	Inter-dept	PubSaf	89.0	0.0	0.0
73804	Economic/Development (IA Svcs)	State Equipment Fleet, Maintenance and Operations Overhead Support to Fire	Inter-dept	Trans	148.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Assistant Crew Boss Overhead Support to Fire	Inter-dept	Univ	13.1	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				1,103.5	0.0	0.0	
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	12.5	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				12.5	0.0	0.0	
73826	Other Equip/Machinry	Alaska Aerofuel costs should have been coded to account 73691	Inter-dept		0.8	0.0	0.0

Interagency Services
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				73826 Other Equip/Machinry subtotal:	0.8	0.0
				Fire Suppression Activity total:	2,347.3	1,663.8
				Grand Total:	2,347.3	1,663.8

Agriculture Results Delivery Unit

Contribution to Department's Mission

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

Major RDU Accomplishments in 2015

Accomplishments are identified at the individual component level.

Key RDU Challenges

Key challenges are identified at the individual component level.

Significant Changes in Results to be Delivered in FY2017

Changes in results are identified at the individual component level.

Contact Information

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Agriculture
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Agricultural Development	1,460.6	74.0	431.0	1,965.6	1,493.5	55.0	669.8	2,218.3	1,463.7	55.0	669.8	2,188.5
N. Latitude Plant Material Ctr	2,171.0	14.8	100.6	2,286.4	1,949.0	94.1	322.4	2,365.5	1,891.0	94.1	322.4	2,307.5
Agr Revolving Loan Pgm Admin	2,096.4	0.0	0.0	2,096.4	2,544.1	0.0	0.0	2,544.1	2,544.1	0.0	0.0	2,544.1
Totals	5,728.0	88.8	531.6	6,348.4	5,986.6	149.1	992.2	7,127.9	5,898.8	149.1	992.2	7,040.1

Agriculture
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	2,926.3	3,060.3	149.1	992.2	7,127.9
One-time items:					
-N. Latitude Plant Material Ctr	-147.6	0.0	0.0	0.0	-147.6
-Agr Revolving Loan Pgm Admin	0.0	-2,047.5	0.0	0.0	-2,047.5
Adjustments which continue current level of service:					
-N. Latitude Plant Material Ctr	147.6	0.0	0.0	0.0	147.6
-Agr Revolving Loan Pgm Admin	0.0	2,047.5	0.0	0.0	2,047.5
Proposed budget decreases:					
-Agricultural Development	-29.8	0.0	0.0	0.0	-29.8
-N. Latitude Plant Material Ctr	-58.0	0.0	0.0	0.0	-58.0
FY2017 Governor	2,838.5	3,060.3	149.1	992.2	7,040.1

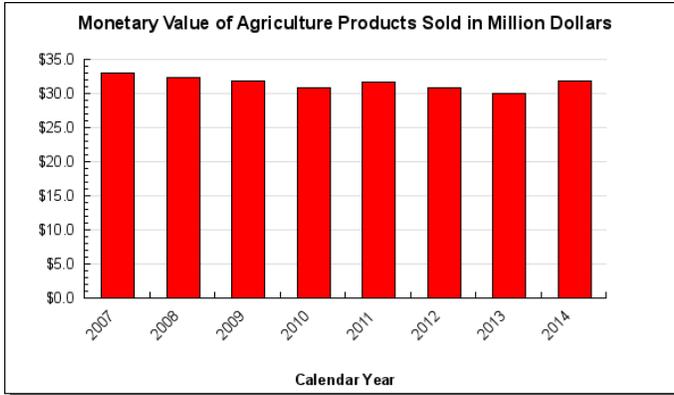
Component: Agricultural Development

Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

Results

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



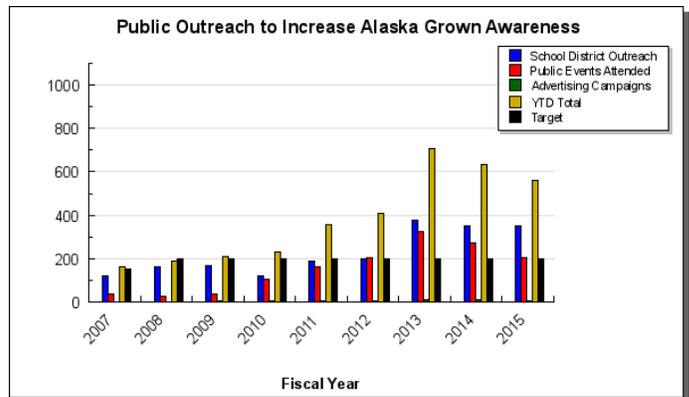
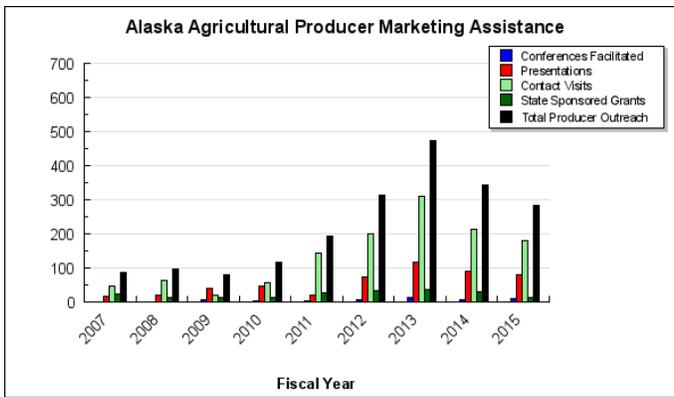
Core Services

- Marketing Alaska Products
- Inspection and Regulatory Programs
- Land Management and Sales.

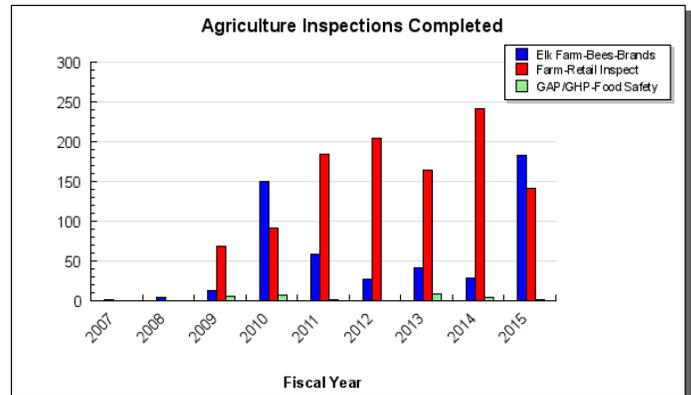
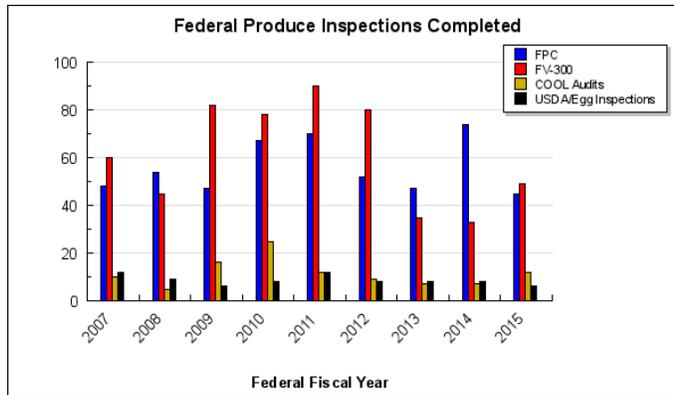
Measures by Core Service

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

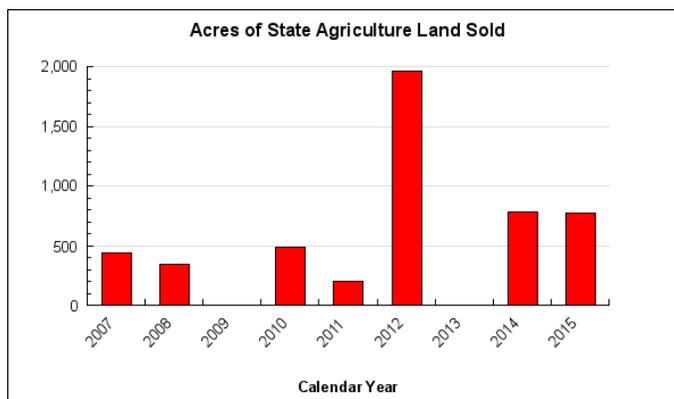
1. Marketing Alaska Products



2. Inspection and Regulatory Programs



3. Land Management and Sales.



Major Component Accomplishments in 2015

- Provided general public and local education through our outreach program to 350 schools and 206 events such as fairs, food shows, and marketing campaigns.
- Conducted federally required 74 Phytosanitary Certifications for Alaska timber companies resulting in more than 120,000,000 broad feet of timber to Asian markets.
- Added 59 new farms, bringing the total farms that have signed up for Alaska Grown certification program to 667.
- Facilitated 10 conferences and gave 79 presentations to industry and institutions.
- Delivered a monthly agriculture newsletter reporting on activities, division overview, and grant availability.
- Continued support of the Alaska Peony Growers Association through accessing federal grant funds.
- Supported multiple projects around the state by administering and managing nearly \$750,000 of USDA Specialty Crop Block Grant Projects.
- Published several Farmers Market Resource fact sheets to enable and guide the growing number of farmers markets.
- 100% requests were completed to meet statutory, federal and international inspection requirements.
- The Alaska Grown face book page is used as a marketing tool. We have reached over 40,000 people through the page; increasing public awareness of Alaska Grown.

Key Component Challenges

- Increasing public awareness of the availability of Alaska Grown products throughout the state.
- Continue to encourage the familiarity of Alaska Grown preference law for state institutions to purchase Alaska Grown produce.
- Increasing plant health inspections and surveillance of plant material imported into Alaska.

- Continuing outreach through the Farm to Institution Program educating youth on Alaskan agriculture and working with school districts to source Alaska Grown.
- Continuing with efforts to enhancing existing and developing new markets for Alaska Grown producers.
- Supporting the Farmer's Markets Electronic Benefit Transfer program, allowing for food stamp recipients to access healthy, Alaska Grown products with their benefits.
- Offering agriculture land sales annually while continuing efforts to provide agricultural opportunities to Alaskan entrepreneurs to access state agricultural lands.
- Continue to facilitate access to, and where necessary provide support for, state and federal grants.
- Continuing Farm to School efforts to reach out to rural Alaska to provide programs, information, and educational opportunities.

Significant Changes in Results to be Delivered in FY2017

- Cross training of staff to provide depth to agency programs.
- Programmatic change from Farm to School Program to Farm to Institution.
- Shifting outreach efforts to reduce travel while maintaining program awareness and education.
- Continuing marketing efforts to increase the awareness of Alaska Grown.

Statutory and Regulatory Authority

AS 03, AS 03.09, AS 03.10, AS 03.22, AS 38.05, AS 41.10, AS 41.17

Contact Information
<p>Contact: Robert Carter, Acting Director Phone: (907) 745-8127 Fax: (907) 745-1568 E-mail: robert.carter@alaska.gov</p>

Agricultural Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	14	14	Annual Salaries	929,131
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	558,199
			<i>Less 2.89% Vacancy Factor</i>	(43,030)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,444,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Agricultural Inspector	0	0	0	2	2
Dev Spec I, Option B	0	1	0	1	2
Dev Spec II, Option B	0	0	0	2	2
Division Director	0	0	0	1	1
Natural Resource Spec II	0	1	0	3	4
Totals	0	2	0	12	14

Component Detail All Funds
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,389.8	1,393.8	1,392.2	1,423.7	1,444.3	20.6	1.4%
72000 Travel	92.7	84.4	72.8	72.8	65.1	-7.7	-10.6%
73000 Services	286.6	619.1	609.1	577.6	540.9	-36.7	-6.4%
74000 Commodities	39.0	37.2	37.2	37.2	31.2	-6.0	-16.1%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	157.5	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,965.6	2,241.5	2,218.3	2,218.3	2,188.5	-29.8	-1.3%
Fund Sources:							
1002Fed Rcpts (Fed)	431.0	669.8	669.8	669.8	669.8	0.0	0.0%
1004Gen Fund (UGF)	1,189.4	1,017.1	993.9	993.9	964.1	-29.8	-3.0%
1005GF/Prgm (DGF)	0.3	1.5	1.5	1.5	1.5	0.0	0.0%
1007I/A Rcpts (Other)	32.8	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	41.2	55.0	55.0	55.0	55.0	0.0	0.0%
1153State Land (DGF)	270.9	498.1	498.1	498.1	498.1	0.0	0.0%
Unrestricted General (UGF)	1,189.4	1,017.1	993.9	993.9	964.1	-29.8	-3.0%
Designated General (DGF)	271.2	499.6	499.6	499.6	499.6	0.0	0.0%
Other Funds	74.0	55.0	55.0	55.0	55.0	0.0	0.0%
Federal Funds	431.0	669.8	669.8	669.8	669.8	0.0	0.0%
Positions:							
Permanent Full Time	15	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Agricultural Development (455)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,241.5	1,393.8	84.4	619.1	37.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts		669.8										
1004 Gen Fund		1,017.1										
1005 GF/Prgm		1.5										
1108 Stat Desig		55.0										
1153 State Land		498.1										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.6										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. Division employees will not be able to attend out of state meetings and conferences.												
Mandatory 5-Day Furlough for PX Director, Reduce Media and Print Advertising												
	Unalloc	-11.6	-1.6	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.6										
In order to absorb the unallocated reduction, the marketing general fund will reduce media and print advertising (\$10.0) and a mandatory 5-day furlough for Division Director (10-3001) PX position will be imposed (\$1.6).												
Subtotal		2,218.3	1,392.2	72.8	609.1	37.2	7.0	100.0	0.0	14	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authorization to Manage Vacancy Factor												
	LIT	0.0	31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to personal services from services line item to maintain a reasonable vacancy factor. Authorization is available in the services line due to the State Land Disposal Income fund decreasing land available for sales which releases authorization that is used for survey and appraisal services for land sales.												
Subtotal		2,218.3	1,423.7	72.8	577.6	37.2	7.0	100.0	0.0	14	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Alaska Grown Marketing and Farm Site Inspections and Assistance												
	Dec	-29.8	0.0	-7.7	-16.1	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.8										
Alaska Grown promotional items will be scaled back which will reduce marketing presence for the agricultural community, limiting visibility of the logo and availability of point of sale signage, bumper stickers, pins, etc. that promote Alaska Grown products.												

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

Component: Agricultural Development (455)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>A reduction in travel, which provides farm assistance related to production issues such as plant disease and soil nutrient concerns, will reduce inspections and farm visits. Due to statewide budget constraints, these efforts will need to be reduced.</p> <p>Efficiencies will be made by eliminating one state vehicle requiring employees to sometimes utilize their personal vehicles (requiring a mileage reimbursement) when conducting farm and site visits and inspections. The agriculture community will see private vehicles on farms and site inspections instead of official state vehicles.</p> <p>Efficiencies will also be made in reduced communication costs in Fairbanks and Palmer through eliminating fax lines, cell phones, and a reduction in circuit costs.</p>												
Align Authority to Reflect Spending Plan												
	LIT	0.0	20.6	0.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authorization to personal services from services to reflect spending plan. Authorization is available in the services line due to the reduction of land available to sell, reducing the need for survey and appraisal services.</p>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
<p>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</p>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.9										
<p>Cost of living adjustment for certain bargaining units: \$30.4</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$19.2</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.2</p>												
Totals		2,188.5	1,444.3	65.1	540.9	31.2	7.0	100.0	0.0	14	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Agricultural Development (455)
RDU: Agriculture (603)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-1388	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16K	12.0		68,016	0	0	41,034	109,050	0
10-1795	Natural Resource Spec II	FT	A	GP	Palmer	200	16J / K	12.0		64,220	0	0	39,683	103,903	0
10-3001	Division Director	FT	A	XE	Palmer	E00	27J	7.9	**	80,130	0	0	39,195	119,325	47,730
10-3002	Administrative Officer I	FT	A	SS	Palmer	400	17L	12.0		74,028	0	0	42,699	116,727	116,727
10-3031	Natural Resource Spec II	FT	A	GP	Palmer	200	16A / B	12.0		50,784	0	0	34,898	85,682	42,841
10-3047	Administrative Officer II	FT	A	SS	Palmer	400	19L / M	12.0		85,601	0	0	46,820	132,421	132,421
10-3048	Dev Spec II, Option B	FT	A	SS	Palmer	200	20C / D	12.0		75,266	0	0	43,140	118,406	118,406
10-3056	Administrative Assistant I	FT	A	GP	Palmer	400	12L	12.0		51,972	0	0	35,321	87,293	87,293
10-3060	Agricultural Inspector	FT	A	GP	Palmer	200	16C / D	12.0		54,461	0	0	36,207	90,668	45,334
10-3072	Dev Spec II, Option B	FT	A	SS	Palmer	200	20A / B	12.0		70,399	0	0	41,407	111,806	111,806
10-3075	Agricultural Inspector	FT	A	GP	Palmer	400	16L / M	12.0		70,429	0	0	41,894	112,323	112,323
10-3128	Dev Spec I, Option B	FT	A	GP	Palmer	200	18E / F	12.0		68,064	0	0	41,051	109,115	0
10-3129	Dev Spec I, Option B	FT	A	GP	Fairbanks	203	18A / B	12.0		60,715	0	0	38,434	99,149	99,149
10-3130	Natural Resource Spec II	FT	A	GP	Palmer	200	16C / D	12.0		55,046	0	0	36,416	91,462	22,866

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	14	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	558,199
Positions in Component:	14	0	0		
				Total Pre-Vacancy:	1,487,330
				Minus Vacancy Adjustment of 2.89%:	(43,030)
				Total Post-Vacancy:	1,444,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,444,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	265,887	258,194	17.88%
1004 General Fund Receipts	936,896	909,790	62.99%
1153 State Land Disposal Income Fund	284,548	276,316	19.13%
Total PCN Funding:	1,487,330	1,444,300	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Agricultural Development (455)
RDU: Agriculture (603)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		92.7	72.8	65.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			92.7	72.8	65.1
72110	Employee Travel (Instate)	Field travel for land sales, training, administration of sales, budgets, meetings, produce and egg safety, and compliance reports. Administrative travel for division management, field office reviews, and meetings. Director travel for training, planning, and program coordination. Staff travels for federally funded projects and pest federal grant projects.	60.8	47.5	43.6
72410	Employee Travel (Out of state)	Travel including transportation, lodging, and per diem for travel to National (NASDA) and Western (WASDA) Association of State Departments of Agriculture, Western United States Trade Association), log export inspections, and certificate training for Agriculture Inspectors. Staff travel related to specialty crop federally funded projects, and plant pest federal grant projects.	31.9	25.3	21.5

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)
RDU: Agriculture (603)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		286.6	577.6	540.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			286.6	577.6	540.9
73025	Education Services	Agriculture memberships, training, and conferences	32.0	32.2	32.2
73075	Legal & Judicial Svc	Legal and judicial services	0.0	23.6	23.6
73156	Telecommunication	Data communications, including phone and data line charges	25.4	25.4	16.9
73169	Federal Indirect Rate Allocation	Administrative Services Ag FSS indirect costs	19.5	25.5	25.5
73225	Delivery Services	Postage, freight, and courier costs	7.0	28.6	28.6
73421	Sef Fuel A87 Allowed	State Equipment Fleet Equipment fuel - allowable A87	2.0	2.4	2.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Equipment fixed cost for asset management - allowable A87	5.4	5.2	2.8
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Equipment maintenance and repair - allowable A87	0.5	1.1	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Equipment fixed cost for replacement - allowable A87	8.1	7.8	3.3
73429	Sef F/C A87 Unallowd	State Equipment Fleet Equipment replacement - unallowable A87	1.6	1.2	1.0
73450	Advertising & Promos	Printing materials, applications and brochures, film and photo processing for inspections agricultural publications, subscriptions, management plans, land sale advertising, interagency plans, copy charges, marketing for Alaska Grown products, advertising to promote Alaska Grown and Farmers' Market Programs, increase related to Specialty Crop promotion funding and matching funds, and notice to public for agriculture land sales	25.6	40.6	40.6
73650	Struc/Infstruct/Land	Rental of space for public meetings, hearings, and land	17.0	6.1	6.1

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)

RDU: Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			286.6	577.6	540.9
		sales			
73675	Equipment/Machinery	Minor repairs of vehicles and equipment	6.0	31.3	31.3
73750	Other Services (Non IA Svcs)	Professional Service contract for appraisals, produce, and meat and egg inspection training and assistance. Other Professional Services include special projects such as marketing opportunities available through federal funding, survey, appraisal, consulting, engineering, education, and training; land disposal project costs; direct matching grants to develop and promote Alaska Grown products; expand the use of farmers markets as a direct marketing outlet for Alaska growers; and Alaska certification programs, inspection payments to individual producers and matching grants for farmers market, marketing, and phytosanitary programs	19.8	108.7	88.1
73803	Conservation/Envirn (IA Svcs)	Pest detection programs	0.0	64.0	64.0
73804	Economic/Development (IA Svcs)	Cooperative Extension Service	74.4	53.9	53.9
73804	Economic/Development (IA Svcs)	H&SS	0.0	81.4	81.4
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	1.9	1.5	1.5
73804	Economic/Development (IA Svcs)	Public Information Center	4.9	2.0	2.0
73805	IT-Non-Telecommunication	Centralized ETS Services	10.1	12.8	12.8
73806	IT-Telecommunication	Centralized ETS Services	1.9	1.7	1.7
73809	Mail	Central Mail	0.5	0.6	0.6
73810	Human Resources	Centralized HR	2.2	2.8	2.8
73811	Building Leases	Lease Administration	0.4	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)

RDU: Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			286.6	577.6	540.9	
73812	Legal	Law	Regulation review	0.1	0.1	0.1
73814	Insurance	Risk Management	Property Insurance	17.0	12.4	12.4
73815	Financial	Finance	AKSAS/AKPAY/ALDER	1.3	1.3	1.3
73816	ADA Compliance	Personnel	ADA compliance	0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Admin	DOA classes	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Central travel fees	1.9	1.3	1.3
73822	Construction (IA Svcs)	Admin	Construction services (e.g. new construction, remodeling, renovation)	0.0	1.8	1.8

Line Item Detail
Department of Natural Resources
Commodities

Component: Agricultural Development (455)
RDU: Agriculture (603)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		39.0	37.2	31.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			39.0	37.2	31.2
74226	Equipment & Furniture	Equipment, furniture, tools, and vehicles with a value of less than \$5,000.00 used in everyday operations of the agency (e.g., copier)	0.7	2.0	2.0
74229	Business Supplies	Office supplies, forms, photo supplies, educational and marketing training supplies, aerial photos, maps, duplication materials/paper/developer, data processing, and computer supplies/software	16.0	18.1	12.1
74233	Info Technology Equip	Information technology equipment, computers, monitor, power cables, etc with a value of less than \$5,000.00	13.3	6.0	6.0
74236	Subscriptions	Subscriptions	1.3	0.7	0.7
74446	Growth Promotion	Growth promotion landscaping supplies, fertilizer, plants, and seeds	0.3	3.0	3.0
74482	Clothing & Uniforms	Protective farm outer wear	2.6	0.1	0.1
74523	Laboratory Supplies	Field markers, disinfectant, and traps for pest surveys	2.7	1.3	1.3
74754	Parts And Supplies	Janitorial supplies, repair and maintenance supplies including vehicle parts, parts for other equipment, diesel and gasoline, structural repair supplies, oil, field equipment components, and hand tools	2.1	6.0	6.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Agricultural Development (455)
RDU: Agriculture (603)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	7.0	7.0
75830	Info Technology	Office and miscellaneous data processing equipment, GPS equipment for fieldwork related to ongoing projects	0.0	7.0	7.0

Line Item Detail
Department of Natural Resources
Grants, Benefits

Component: Agricultural Development (455)
RDU: Agriculture (603)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		157.5	100.0	100.0
			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			157.5	100.0	100.0
77435	Development	Matching grants to support marketing and specialty crop programs	157.5	100.0	100.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				8.5	5.5	5.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		Excess	11100	8.5	5.5	5.5

Unrestricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51434	State Land Disposal Income Fund				208.4	56.2	56.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51434	State Land Disposal Income Fund		Excess	11164	0.0	52.8	52.8
51434	State Land Disposal Income Fund		Land Sales Interest	11164	41.5	0.0	0.0
51434	State Land Disposal Income Fund		Landsale Principal	11164	163.6	0.0	0.0
51434	State Land Disposal Income Fund		Short Term Loan Int	11164	3.3	3.4	3.4

Unrestricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.6	1.5	1.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
62350	Misc Lic & Permits		Misc Lic & Permits	11100	0.5	1.5	1.5
64880	Doc Handling Fee		Doc Handling Fee	11100	0.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			431.0	669.8	669.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resourc		Country of Origin	11100	3.2	5.0	5.0
57790	Fed Proj Nat Resourc		National Organic Certification	11100	54.3	11.8	11.8
57790	Fed Proj Nat Resourc		Pending Projects Marketing	11100	0.0	207.9	207.9
57790	Fed Proj Nat Resourc		Pest Detection Programs	11100	151.7	190.3	190.3
57790	Fed Proj Nat Resourc		Shell Egg Surveillance	11100	16.6	16.2	16.2
57790	Fed Proj Nat Resourc		Speciality Crop	11100	205.2	220.0	220.0
57790	Fed Proj Nat Resourc		Terminal Market Inspection	11100	0.0	18.6	18.6

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				32.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts		AG Fed Div Indirect	11100	8.2	0.0	0.0
51015	Interagency Receipts		FY15 AK Farm to School	11100	20.8	0.0	0.0
51015	Interagency Receipts		Invasive Species	11100	1.6	0.0	0.0
51015	Interagency Receipts		Shared Phone Costs	11100	2.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				0.3	1.5	1.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
58735	Licenses,Fees,Permit		Elk Farming	11100	0.3	1.5	1.5

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				41.2	55.0	55.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		Phyto Sanitary	11100	41.2	55.0	55.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51434	State Land Disposal Income Fund	270.9	498.1	498.1

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51434	State Land Disposal Income Fund		State Land Disposal Income Fund	11164	270.9	498.1	498.1

Interagency Services
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73169	Federal Indirect Rate Allocation	Ag FSS indirect costs	Intra-dept	Administrative Services	19.5	25.5	25.5
73169 Federal Indirect Rate Allocation subtotal:					19.5	25.5	25.5
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept	State Equipment Fleet	2.0	2.4	2.0
73421 Sef Fuel A87 Allowed subtotal:					2.0	2.4	2.0
73423	Sef Oper A87 Allowed	Equipment fixed cost for asset management - allowable A87	Inter-dept	State Equipment Fleet	5.4	5.2	2.8
73423 Sef Oper A87 Allowed subtotal:					5.4	5.2	2.8
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	Inter-dept	State Equipment Fleet	0.5	1.1	1.0
73424 Sef Svc/Prt A87 Alwd subtotal:					0.5	1.1	1.0
73428	Sef F/C A87 Allowed	Equipment fixed cost for replacement - allowable A87	Inter-dept	State Equipment Fleet	8.1	7.8	3.3
73428 Sef F/C A87 Allowed subtotal:					8.1	7.8	3.3
73429	Sef F/C A87 Unallowd	Equipment replacement - unallowable A87	Inter-dept	State Equipment Fleet	1.6	1.2	1.0
73429 Sef F/C A87 Unallowd subtotal:					1.6	1.2	1.0
73803	Conservation/Environ (IA Svcs)	Pest detection programs	Inter-dept		0.0	64.0	64.0
73803 Conservation/Environ (IA Svcs) subtotal:					0.0	64.0	64.0
73804	Economic/Development (IA Svcs)	Plant diseases, regional nutrient surveys related to Peony production	Inter-dept	Cooperative Extension Service	74.4	53.9	53.9
73804	Economic/Development (IA Svcs)	Grants to promote Farm to School and Alaska Agricultural projects	Inter-dept	H&SS	0.0	81.4	81.4
73804	Economic/Development (IA Svcs)	Palmer Computer and Technology Services Support	Intra-dept	Information Resource Mgmt.	1.9	1.5	1.5
73804	Economic/Development (IA Svcs)	Public Information Center (PIC) support.	Intra-dept	Public Information Center	4.9	2.0	2.0
73804 Economic/Development (IA Svcs) subtotal:					81.2	138.8	138.8
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept	Centralized ETS Services	10.1	12.8	12.8
73805 IT-Non-Telecommunication subtotal:					10.1	12.8	12.8
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept	Centralized ETS Services	1.9	1.7	1.7
73806 IT-Telecommunication subtotal:					1.9	1.7	1.7
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.5	0.6	0.6
73809 Mail subtotal:					0.5	0.6	0.6
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	2.2	2.8	2.8
73810 Human Resources subtotal:					2.2	2.8	2.8
73811	Building Leases	Lease administration	Inter-dept	Lease Administration	0.4	0.0	0.0

Interagency Services
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				73811 Building Leases subtotal:	0.4	0.0
73812	Legal	Regulation review	Inter-dept	0.1	0.1	0.1
				73812 Legal subtotal:	0.1	0.1
73814	Insurance	Property Insurance	Inter-dept	17.0	12.4	12.4
				73814 Insurance subtotal:	17.0	12.4
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	1.3	1.3	1.3
				73815 Financial subtotal:	1.3	1.3
73816	ADA Compliance	ADA compliance	Inter-dept	0.1	0.2	0.2
				73816 ADA Compliance subtotal:	0.1	0.2
73818	Training (Services-IA Svcs)	DOA classes	Inter-dept	0.0	0.1	0.1
				73818 Training (Services-IA Svcs) subtotal:	0.0	0.1
73819	Commission Sales (IA Svcs)	Central travel fees	Inter-dept	1.9	1.3	1.3
				73819 Commission Sales (IA Svcs) subtotal:	1.9	1.3
73822	Construction (IA Svcs)	Construction services (e.g. new construction, remodeling, renovation)	Inter-dept	0.0	1.8	1.8
				73822 Construction (IA Svcs) subtotal:	0.0	1.8
				Agricultural Development total:	153.8	281.1
				Grand Total:	153.8	273.5

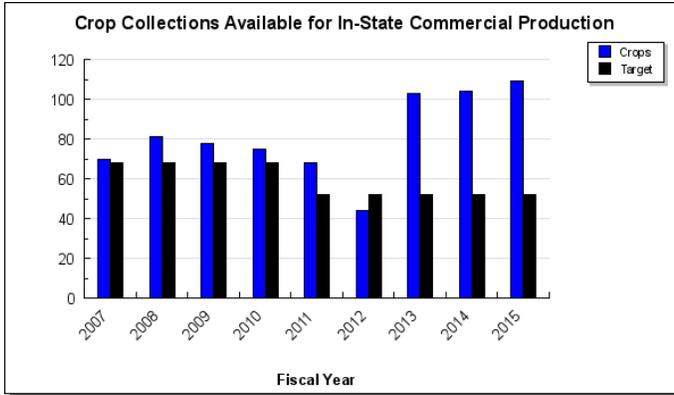
Component: North Latitude Plant Material Center

Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

Results

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



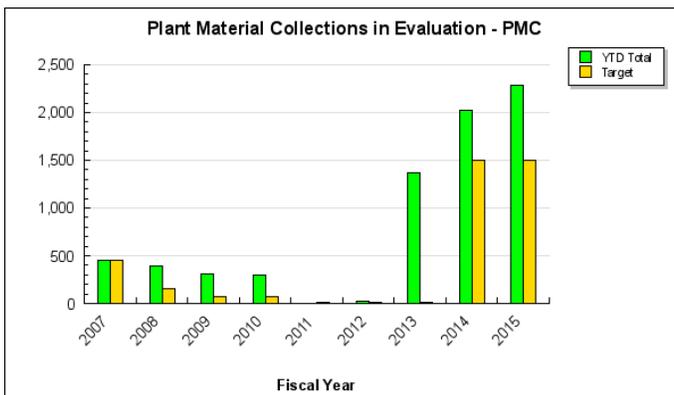
Core Services

- Develop seed and plant materials suitable for Alaska growers.
- Provide recommendations for erosion control, seed production, and revegetation throughout Alaska.
- Act as the repository for Alaska developed crops and varieties.
- Maintain the state’s certified seed laboratory for commercial and regulatory seed quality testing.
- Maintain and produce an adequate number of varieties of seed potatoes for seed growers.
- Provide information and recommendations on invasive plant and agricultural pest management.

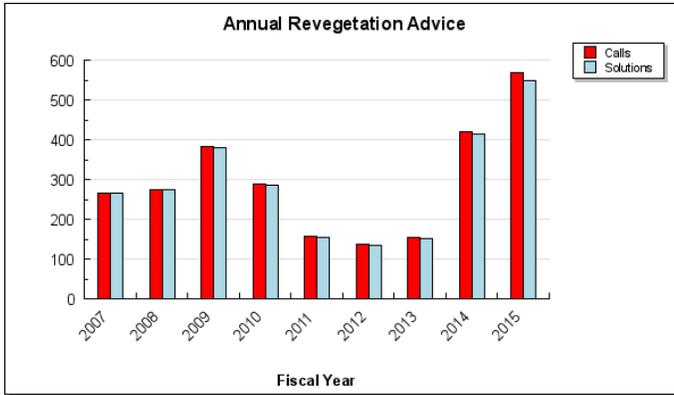
Measures by Core Service

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

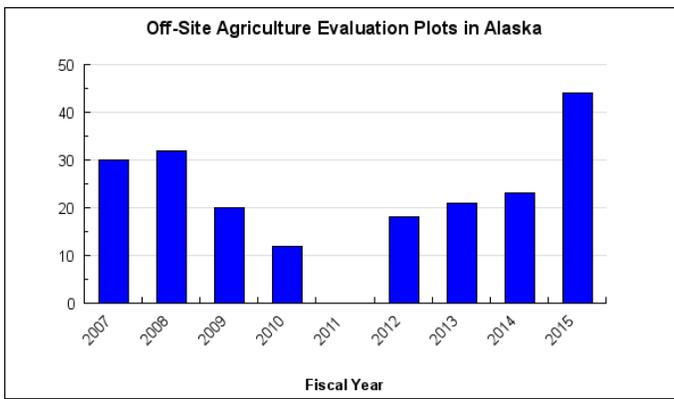
1. Develop seed and plant materials suitable for Alaska growers.



2. Provide recommendations for erosion control, seed production, and revegetation throughout Alaska.

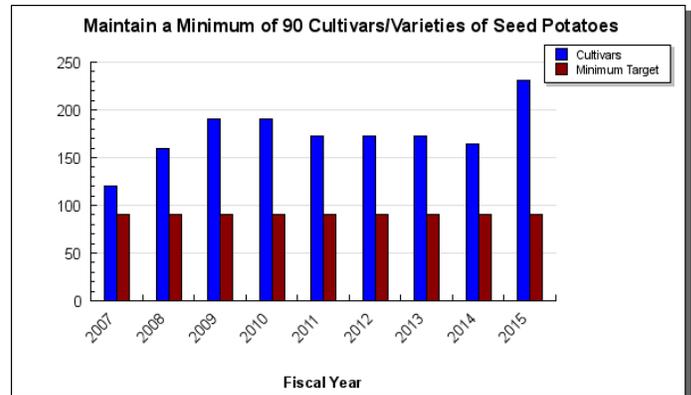
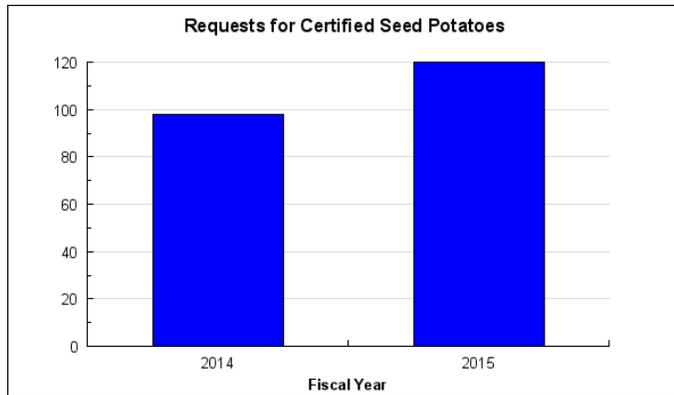
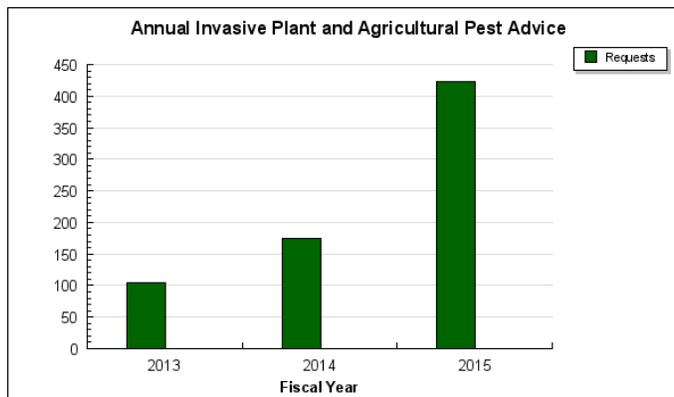


3. Act as the repository for Alaska developed crops and varieties.



4. Maintain the state's certified seed laboratory for commercial and regulatory seed quality testing.



5. Maintain and produce an adequate number of varieties of seed potatoes for seed growers.**6. Provide information and recommendations on invasive plant and agricultural pest management.****Major Component Accomplishments in 2015**

- Continued to meet the demand for foundation and selected class native seed.
- Completed regeneration of small grains germplasm to be made available to commercial producers.
- Continued multi-year specialty crop grant-funded asparagus trials and established a multi-year cauliflower trial.
- Continued expansion of forage yield and nutrient analysis study in collaboration with the (NRCS).
- Conducted field evaluations of native brome species for revegetation qualities and eventual release.
- Conducted field evaluations, and seed increases of previously collected native species from other circumpolar regions, for seed production qualities for commercial production in Alaska.
- Completed plant pathogen testing on entire potato germplasm collection.
- Continued field evaluation and additional species collection of *Malus* apple rootstock trial and selection program, in collaboration with the Alaska Pioneer Fruit Growers Association.
- Drafted a Statewide Management Plan for invasive Elodea in coordination with local, state, and federal agencies and organizations.
- Completed permitting and first of multi-year treatments to eradicate known Elodea infestations in Anchorage area (Sand Lake, Delong Lake, Little Campbell Lake, and Lake Hood).
- Secured funding to treat only known Mat-Su Elodea infestation in remote Alexander Lake
- Treatment of high priority roadside infestations of invasive Canadian Thistle in Anchorage and the Mat-Su.
- Increased outreach to commercial potato producers addressing plant pathogens in current production methods.
- Increased contact with the public and agricultural producers regarding pest identification and management.
- Acquisition and planting of new potato varieties and genetics for multi-year field evaluations for suitability in Alaska by North Latitude Plant Material Center staff, potato industry, and other partners.
- Upgrades made to potato production infrastructure including greenhouse, lab, and storage systems.
- Subsequent (year 2) field evaluations of new potato varieties acquired and planted in 2016.

Key Component Challenges

Recent changes in state pesticide regulations requiring all applicators on state land to be certified have made it difficult to certify, recruit, and retain Labor, Trades and Crafts employees.

Significant Changes in Results to be Delivered in FY2017

- Develop Best Management Practices for agricultural producers statewide including pesticide application, soil and forage management, identification and management of plant pathogens, as well as grass, grain, and specialty crop production techniques.
- Secure funding and begin multi-year soil health and cover crop field study in collaboration with Alaska Natural Resource Conservation Service (NRCS).
- Secure funding and begin Denali alfalfa seed increase and in-state production feasibility study.
- Continue horticulture field trials and variety recommendations for specialty crop production in Alaska based on industry feedback.
- Increase management of noxious and invasive plants in state-owned rights-of-ways and waterways.
- Increase survey and detection of plant pathogens including fireblight, tobacco rattle virus, ring rot, potato virus x/y, and tomato spotted wilt virus.
- Develop a consistent seed certification process including sampling procedures to be outlined in regulation and updated Seed Certification Handbook.
- Increase outreach and communication between public and agency partners.
- Develop targeted publications for outreach to public, agency, and organization partners.

Statutory and Regulatory Authority

AS 03.22

Contact Information
<p>Contact: Robert Carter, Acting Director Phone: (907) 745-8127 Fax: (907) 745-1568 E-mail: robert.carter@alaska.gov</p>

North Latitude Plant Material Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	14	14	Annual Salaries	1,032,283
Part-time	7	6	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	662,532
			<i>Less 3.39% Vacancy Factor</i>	(57,415)
			Lump Sum Premium Pay	0
Totals	21	20	Total Personal Services	1,637,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Agronomist I	0	0	0	5	5
Agronomist II	0	0	0	2	2
Agronomist III	0	0	0	1	1
Equip Operator Journey II	0	0	0	1	1
Equip Operator Sub Journey II	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Sub - Journey I	0	0	0	3	3
Maint Gen Sub - Journey II	0	0	0	1	1
Natural Resource Mgr II	0	0	0	1	1
Natural Resource Spec III	0	0	0	1	1
Natural Resource Tech II	0	0	0	1	1
Publications Spec II	0	0	0	1	1
Totals	0	0	0	20	20

Component Detail All Funds
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,619.8	1,669.5	1,653.4	1,653.4	1,637.4	-16.0	-1.0%
72000 Travel	38.2	43.6	35.9	35.9	35.9	0.0	0.0%
73000 Services	329.6	436.6	436.6	436.6	394.6	-42.0	-9.6%
74000 Commodities	261.2	115.7	115.7	115.7	115.7	0.0	0.0%
75000 Capital Outlay	37.6	123.9	123.9	123.9	123.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,286.4	2,389.3	2,365.5	2,365.5	2,307.5	-58.0	-2.5%
Fund Sources:							
1002Fed Rcpts (Fed)	100.6	322.4	322.4	322.4	322.4	0.0	0.0%
1004Gen Fund (UGF)	2,164.3	1,954.9	1,932.4	1,932.4	1,874.4	-58.0	-3.0%
1005GF/Prgm (DGF)	6.7	16.6	16.6	16.6	16.6	0.0	0.0%
1007I/A Rcpts (Other)	6.6	68.1	68.1	68.1	68.1	0.0	0.0%
1061CIP Rcpts (Other)	0.0	1.3	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	8.2	26.0	26.0	26.0	26.0	0.0	0.0%
Unrestricted General (UGF)	2,164.3	1,954.9	1,932.4	1,932.4	1,874.4	-58.0	-3.0%
Designated General (DGF)	6.7	16.6	16.6	16.6	16.6	0.0	0.0%
Other Funds	14.8	95.4	94.1	94.1	94.1	0.0	0.0%
Federal Funds	100.6	322.4	322.4	322.4	322.4	0.0	0.0%
Positions:							
Permanent Full Time	14	13	13	14	14	0	0.0%
Permanent Part Time	10	8	8	7	6	-1	-14.3%
Non Permanent	1	0	0	0	0	0	0.0%

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

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,389.3	1,669.5	43.6	436.6	115.7	123.9	0.0	0.0	13	8	0
1002 Fed Rcpts		322.4										
1004 Gen Fund		1,954.9										
1005 GF/Prgm		16.6										
1007 I/A Rcpts		68.1										
1061 CIP Rcpts		1.3										
1108 Stat Desig		26.0										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.7										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. Division employees will not be able to attend out of state meetings and conferences.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
1061 CIP Rcpts		-1.3										
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Mandatory 5-Day Furlough and Increase Seasonal Vacancies												
	Unalloc	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.8										
Reduction to be absorbed by holding seasonal vacancies open longer than previously planned and holding open a vacant Agronomist II position which will not be filled in the immediate future. Mandatory 5-day furlough for Division Director (10-3001) PX position.												
Subtotal		2,365.5	1,653.4	35.9	436.6	115.7	123.9	0.0	0.0	13	8	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Natural Resource Technician II (10-3082) from Part-time to Full-time for Support of Potato and Horticulture Programs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Natural Resource Technician II (10-3082), Range 12 from part-time (9 months) to full-time (12 months) due to increased laboratory workload associated with the Potato and Horticultural programs, necessary for year-round technician support.												
Subtotal		2,365.5	1,653.4	35.9	436.6	115.7	123.9	0.0	0.0	14	7	0

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

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Seasonal Mechanics Capacity Limiting Facility and Equipment Maintenance												
	Dec	-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-58.0										
<p>The Plant Material Center (PMC) will eliminate one seasonal mechanic, absorbing basic mechanical duties and general equipment maintenance responsibilities into existing Equipment Operator and Sub Operator positions. More technical maintenance will require the PMC to rely more heavily on contracted Department of Transportation maintenance services.</p> <p>Two seasonal Maintenance General Sub Journey I positions will have seasons reduced by one month each. This will decrease the PMC's overall capacity during the field season, and pre- and post-seed cleaning timeframes. Limiting the more labor intensive farm practices will require the PMC to rely more heavily on mechanical techniques in planting, harvesting, and chemical control during pest management activities.</p> <p>Delete (10-3066) Mech Auto Sub Journey, range 56, Palmer, Seasonal Full-Time</p>												
Restore Potato Program Funding												
	IncM	147.6	147.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		147.6										
<p>Restore funding for the potato program housed at the North Latitude Plant Material Center. This program supports the commercial potato industry through the production of Generation Zero, disease-free potato seed, and assists producers with on farm disease monitoring and management recommendations.</p>												
Align Authority to Reflect Spending Plan												
	LIT	0.0	42.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
<p>Align authorization with FY2017 projected spending plan. The authorization available is due to reduction of building maintenance and repair costs.</p>												
Reverse Potato Program Funding												
	OTI	-147.6	-147.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-147.6										
<p>Reverse funding for the potato program housed at the North Latitude Plant Material Center. This program supports the commercial potato industry through the production of Generation Zero, disease-free potato seed, and assists producers with on-farm disease monitoring and management recommendations.</p>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
<p>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</p>												

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

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

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$28.3 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$16.4 Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.9												
Totals		2,307.5	1,637.4	35.9	394.6	115.7	123.9	0.0	0.0	14	6	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-3001	Division Director	FT	A	XE	Palmer	E00	27J	3.9	*	39,558	0	0	19,350	58,908	58,908
10-3025	Agronomist I	FT	A	GP	Palmer	200	16B / C	12.0		52,740	0	0	35,595	88,335	88,335
10-3026	Maint Gen Journey	PT	A	LL	Palmer	2BB	54J	8.5		38,371	0	0	25,483	63,854	63,854
10-3027	Administrative Assistant II	FT	A	GP	Palmer	200	14J	12.0		55,524	0	0	36,586	92,110	92,110
10-3034	Agronomist III	FT	A	SS	Palmer	200	20D / E	12.0		77,246	0	0	43,845	121,091	121,091
10-3035	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58A	6.5		19,203	0	0	15,876	35,079	10,524
10-3039	Maint Gen Sub - Journey II	PT	A	LL	Palmer	2BB	56D	6.5		23,649	0	0	17,459	41,108	0
10-3051	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53B / C	12.0		48,974	0	0	34,125	83,099	83,099
10-3054	Equip Operator Sub Journey II	PT	A	LL	Palmer	2BB	56K	8.0		33,488	0	0	23,049	56,537	56,537
10-3055	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58A / B	5.5		16,601	0	0	13,559	30,160	30,160
10-3059	Natural Resource Spec III	FT	A	GP	Palmer	200	18B / C	12.0		60,906	0	0	38,502	99,408	99,408
10-3061	Agronomist I	FT	A	GP	Palmer	200	16G	12.0		61,416	0	0	38,684	100,100	100,100
10-3066	Mech Auto Sub Journey	PT	A	LL	Palmer	2BB	56A / B	7.0		0	0	0	0	0	0
10-3074	Publications Spec II	FT	A	GP	Palmer	200	16D / E	12.0		55,471	0	0	36,567	92,038	92,038
10-3081	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58A / B	5.5		16,601	0	0	13,559	30,160	30,160
10-3082	Natural Resource Tech II	FT	A	GP	Palmer	200	12B / C	12.0		39,673	0	0	30,941	70,614	70,614
10-3084	Agronomist II	FT	A	SS	Palmer	200	18A / B	12.0		61,440	0	0	38,217	99,657	59,794
10-3092	Agronomist II	FT	A	SS	Palmer	200	18J	12.0		73,248	0	0	42,421	115,669	115,669
10-3126	Agronomist I	FT	A	GP	Palmer	200	16F / G	12.0		61,161	0	0	38,593	99,754	99,754
10-3127	Natural Resource Mgr II	FT	A	SS	Palmer	200	20F / J	12.0		83,531	0	0	46,083	129,614	129,614
10-3131	Agronomist I	FT	A	GP	Palmer	200	16D / E	12.0		55,806	0	0	36,686	92,492	92,492
10-3132	Agronomist I	FT	A	GP	Palmer	200	16E / F	12.0		57,676	0	0	37,352	95,028	95,028
Total													Total Salary Costs:	1,032,283	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	662,532	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,694,815	
													Minus Vacancy Adjustment of 3.39%:	(57,415)	
													Total Post-Vacancy:	1,637,400	
Total Component Months:													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,637,400	

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: FY2017 Governor (12995)
Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	39,863	38,512	2.35%
1004 General Fund Receipts	1,589,289	1,535,449	93.77%
1007 Interagency Receipts	41,108	39,715	2.43%
1108 Statutory Designated Program Receipts	24,555	23,723	1.45%
Total PCN Funding:	1,694,815	1,637,400	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		38.2	35.9	35.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			38.2	35.9	35.9
72110	Employee Travel (Instate)	Training, field travel required by Plant Materials Center (PMC) staff for field inspections, site identification, and site evaluations. Administrative travel to field offices and meetings. All travel is contractually required or authorized, primarily through grants or RSA's.	17.6	17.6	17.6
72410	Employee Travel (Out of state)	Out of state travel for meetings and training including transportation, lodging, and per diem. All travel is contractually required or authorized, primarily through grants or RSA's.	20.6	18.3	18.3

Line Item Detail
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		329.6	436.6	394.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			329.6	436.6	394.6
73025	Education Services	Training and conference registrations fees	9.0	10.0	10.0
73150	Information Technlgy	Information technology services	7.1	7.1	7.1
73156	Telecommunication	Long distance and local phone charges, equipment charges, network charges, cell phones, and other wireless charges	14.8	14.8	14.8
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation	6.7	9.5	9.5
73225	Delivery Services	Freight, courier, and postage	3.7	4.5	4.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet Equipment fuel - allowable A87	4.0	5.1	5.1
73423	Sef Oper A87 Allowed	State Equipment Fleet Equipment fixed cost for asset management - allowable A87	8.0	7.5	7.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Equipment maintenance and repair - allowable A87	1.9	2.4	2.4
73428	Sef F/C A87 Allowed	State Equipment Fleet Equipment fixed cost for replacement - allowable A87	26.0	25.6	25.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet Equipment replacement - unallowable A87	12.1	10.2	10.2
73450	Advertising & Promos	Advertising for PMC Advisory Board meetings and availability of the Native Plant Directory	1.1	8.3	8.3
73525	Utilities	Electricity, waste disposal, natural gas/propane, and heating oil	94.1	95.0	95.0
73650	Struc/Infstruct/Land	Snow removal, janitorial/caretaker, pavement maintenance, lawn care maintenance, and other repairs and maintenance.	22.4	24.5	24.5
73675	Equipment/Machinery	Repairs and maintenance of office furniture and equipment, vehicles, other equipment, and machinery	16.5	16.5	16.5

Line Item Detail
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

RDU: Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			329.6	436.6	394.6
73750	Other Services (Non IA Svcs)	Professional Service contracts including increase for testing, education, and promotion	53.9	54.9	35.0
73804	Economic/Development (IA Svcs) Central Region Facilities	Minor repair and maintenance projects	11.9	10.0	10.0
73804	Economic/Development (IA Svcs) Fairbanks Campus	Field Office Assistant	2.0	0.0	0.0
73804	Economic/Development (IA Svcs) Information Resource Mgmt.	Computer and Technology Services Support	3.1	3.1	3.1
73805	IT-Non-Telecommunication Centralized ETS Services	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	11.4	16.6	16.6
73808	Building Maintenance	Maintenance and repair	12.5	92.1	70.0
73809	Mail Centralized ETS Services	Central Mailroom	0.6	0.6	0.6
73810	Human Resources Centralized HR	Central Human Resources	2.5	3.3	3.3
73811	Building Leases Lease Administration	Lease administration	0.5	0.6	0.6
73812	Legal Law	Regulations review	0.1	0.1	0.1
73814	Insurance Risk Management	Property Insurance	0.1	11.8	11.8
73815	Financial Finance	AKSAS/AKPAY/ALDER	1.5	1.4	1.4
73816	ADA Compliance Personnel	ADA compliance	0.1	0.3	0.3
73818	Training (Services-IA Svcs) Admin	DOA classes	0.0	0.2	0.2
73819	Commission Sales (IA Svcs) State Travel Office	Central travel fees	0.3	0.5	0.5
73826	Other Equip/Machinry	Equipment and machinery services	1.7	0.1	0.1

Line Item Detail
Department of Natural Resources
Commodities

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		261.2	115.7	115.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			261.2	115.7	115.7
74222	Books And Educational	Textbooks, student materials, and education supplies	2.5	1.4	1.4
74226	Equipment & Furniture	Equipment/furniture/tools/vehicles with a value of less than \$5,000.00 used in everyday operations of the agency.	122.3	46.6	46.6
74229	Business Supplies	Other business supplies (binders, photographic, duplication, pens, staples, toner cartridges, pencils, paper etc.)	0.2	0.2	0.2
74443	Growth Control	Growth control insecticides and pesticides	12.0	12.1	12.1
74446	Growth Promotion	Growth promotion landscaping supplies, fertilizer, plants, and seeds	7.8	7.7	7.7
74482	Clothing & Uniforms	Protective field outer wear	1.0	1.0	1.0
74523	Laboratory Supplies	Laboratory supplies	29.3	10.8	10.8
74691	Building Materials	Plant Materials Center building materials for repair and maintenance	17.0	5.2	5.2
74695	Aggregate	Gravel for driveway repair to out buildings	6.8	0.0	0.0
74752	Lube Oils/Grease/Solv	Supplies to maintain farm equipment	8.0	4.0	4.0
74753	Bottled Gas	Bottled gas acetylene, oxygen or other gas used for welding	0.1	0.3	0.3
74754	Parts And Supplies	Parts & supplies nuts, bolts, fasteners, fittings, metal stock, bench stock, and misc hardware	49.5	21.7	21.7
74850	Equipment Fuel	Other equipment fuel	4.7	4.7	4.7

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		37.6	123.9	123.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			37.6	123.9	123.9
75900	Shop/Plant/Industrial	Farm equipment including hay tedder, rake and mower, and imaging system. PMC facility construction project equipment with a cost greater than \$5.0.	37.6	123.9	123.9

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			100.6	322.4	322.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resourc		AK Grasses & Brome	11100	14.2	11.7	0.0
57790	Fed Proj Nat Resourc		Akun Island Restoration	11100	5.0	0.0	0.0
57790	Fed Proj Nat Resourc		Alexander Elodia	11100	0.0	100.0	35.0
57790	Fed Proj Nat Resourc		Canadian Thistle Mgt.	11100	20.1	50.0	27.0
57790	Fed Proj Nat Resourc		Denali Alfalfa	11100	0.0	12.5	12.5
57790	Fed Proj Nat Resourc		Field Go AK Grass -FS	11100	1.2	0.0	0.0
57790	Fed Proj Nat Resourc		Field Office Assistant	11100	15.2	25.1	0.0
57790	Fed Proj Nat Resourc		Growth Curve	11100	0.0	28.6	20.0
57790	Fed Proj Nat Resourc		Native Plant (BLM)	11100	30.3	0.0	0.0
57790	Fed Proj Nat Resourc		Pending Projects	11100	0.0	13.0	172.9

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			100.6	322.4	322.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resourc		Seeds of Success	11100	14.6	56.5	30.0
57790	Fed Proj Nat Resourc		Soil Health	11100	0.0	25.0	25.0

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				6.6	68.1	68.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		Donlin Gold	11100	0.0	20.0	20.0
59100	Natural Resources		Pending Projects	11100	0.0	34.6	34.6
59100	Natural Resources		PMC Fed Div	11100	2.8	3.5	3.5
59100	Natural Resources		Red Dog Mine	11100	3.8	10.0	10.0

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	6.7	16.6	16.6

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
58680	Misc Prg Recpts-Nt R		Seed Sales	11100	6.7	16.6	16.6

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	8.2	26.0	26.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
55922	Stat Desig -Contract		Seed Cleaning Testing	11100	8.2	26.0	26.0

Interagency Services
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation	Inter-dept		6.7	9.5	9.5
73169 Federal Indirect Rate Allocation subtotal:					6.7	9.5	9.5
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept	State Equipment Fleet	4.0	5.1	5.1
73421 Sef Fuel A87 Allowed subtotal:					4.0	5.1	5.1
73423	Sef Oper A87 Allowed	Equipment fixed cost for asset management - allowable A87	Inter-dept	State Equipment Fleet	8.0	7.5	7.5
73423 Sef Oper A87 Allowed subtotal:					8.0	7.5	7.5
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	Inter-dept	State Equipment Fleet	1.9	2.4	2.4
73424 Sef Svc/Prt A87 Alwd subtotal:					1.9	2.4	2.4
73428	Sef F/C A87 Allowed	Equipment fixed cost for replacement - allowable A87	Inter-dept	State Equipment Fleet	26.0	25.6	25.6
73428 Sef F/C A87 Allowed subtotal:					26.0	25.6	25.6
73429	Sef F/C A87 Unallowd	Equipment replacement - unallowable A87	Inter-dept	State Equipment Fleet	12.1	10.2	10.2
73429 Sef F/C A87 Unallowd subtotal:					12.1	10.2	10.2
73804	Economic/Development (IA Svcs)	Minor repair and maintenance projects	Inter-dept	Central Region Facilities	11.9	10.0	10.0
73804	Economic/Development (IA Svcs)	Field Office Assistant	Inter-dept	Fairbanks Campus	2.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Computer and Technology Services Support	Intra-dept	Information Resource Mgmt.	3.1	3.1	3.1
73804 Economic/Development (IA Svcs) subtotal:					17.0	13.1	13.1
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept	Centralized ETS Services	11.4	16.6	16.6
73805 IT-Non-Telecommunication subtotal:					11.4	16.6	16.6
73808	Building Maintenance	Maintenance and repair	Inter-dept		12.5	92.1	70.0
73808 Building Maintenance subtotal:					12.5	92.1	70.0
73809	Mail	Central Mailroom	Inter-dept	Centralized ETS Services	0.6	0.6	0.6
73809 Mail subtotal:					0.6	0.6	0.6
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	2.5	3.3	3.3
73810 Human Resources subtotal:					2.5	3.3	3.3
73811	Building Leases	Lease administration	Inter-dept	Lease Administration	0.5	0.6	0.6
73811 Building Leases subtotal:					0.5	0.6	0.6
73812	Legal	Regulations review	Inter-dept	Law	0.1	0.1	0.1
73812 Legal subtotal:					0.1	0.1	0.1
73814	Insurance	Property Insurance	Inter-dept	Risk Management	0.1	11.8	11.8

Interagency Services
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73814 Insurance subtotal:	0.1	11.8	11.8
73815	Financial	Inter-dept	Finance	1.5	1.4	1.4
			73815 Financial subtotal:	1.5	1.4	1.4
73816	ADA Compliance	Inter-dept	Personnel	0.1	0.3	0.3
			73816 ADA Compliance subtotal:	0.1	0.3	0.3
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.0	0.2	0.2
			73818 Training (Services-IA Svcs) subtotal:	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.3	0.5	0.5
			73819 Commission Sales (IA Svcs) subtotal:	0.3	0.5	0.5
			North Latitude Plant Material Center total:	105.3	200.9	178.8
			Grand Total:	105.3	200.9	178.8

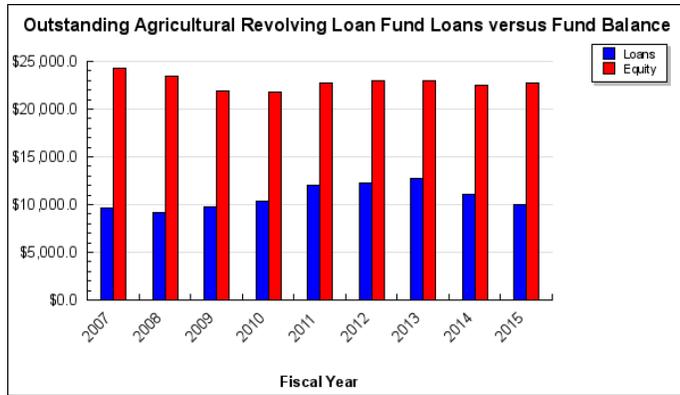
Component: Agriculture Revolving Loan Program Administration

Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

Results

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



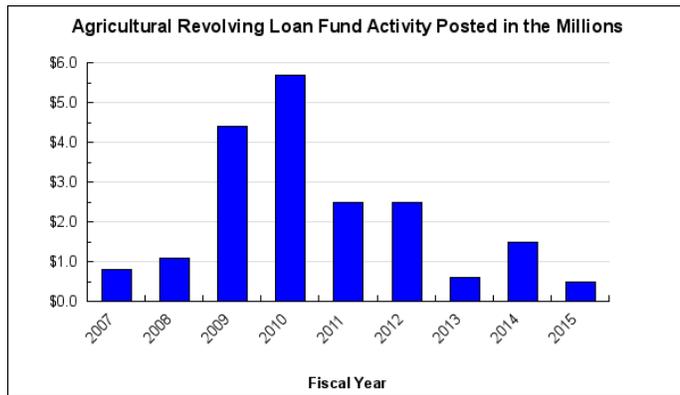
Core Services

- Provide moderate interest rate loans for Agricultural Development.

Measures by Core Service

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

1. Provide moderate interest rate loans for Agricultural Development.



Major Component Accomplishments in 2015

- The ARLF program celebrated 62 years of continued service to Alaska agriculture in August.
- Increased outreach and promotion of the ARLF by attending state conferences and conventions.
- Promoted industry growth through competitive loans to borrowers with a viable business plan.
- Contributed to industry stability by providing continued financing for existing agricultural enterprises.
- Sold Kenai asset property.
- Completed several collateral inspections in the Pt. McKenzie and Delta Junction areas.
- Finalizing sale of the ARLF's interest in two properties located in Delta Junction.

Key Component Challenges

- Provide moderate interest loans to promote development of a viable agriculture industry.
- Maintain healthy revolving loan fund to meet industry needs.
- Sale of Agricultural Revolving Loan Fund (ARLF) assets to recapitalize fund.
- Meetings to determine role of Mount McKinley Meat and Sausage to benefit the industry.
- Work together with the Alaska Farm Bureau red meat industry to determine viability of privatizing Mount McKinley Meat and Sausage.

Significant Changes in Results to be Delivered in FY2017

- Increase outreach and promotion of the ARLF.
- Continue collateral inspections.
- Contract a real estate agent to list Palmer Feed Mill property. Order an appraisal if there is a prospective buyer.
- Contract a real estate agent to list for sale a repossessed Delta Farm property which is now an ARLF asset, in order to maximize return to the fund.

Statutory and Regulatory Authority

AS 03.09, AS 03.10

Contact Information
<p>Contact: Robert Carter, Acting Director Phone: (907) 745-8127 Fax: (907) 745-1568 E-mail: robert.carter@alaska.gov</p>

**Agriculture Revolving Loan Program Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016 Management Plan</u>	<u>FY2017 Governor</u>		
Full-time	5	5	Annual Salaries	332,596
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	202,507
			<i>Less 3.00% Vacancy Factor</i>	<i>(16,053)</i>
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	519,050

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	0	1	1
Corr Indus Prod Mgr I	0	0	0	2	2
Corr Indus Prod Mgr II	0	0	0	1	1
Loan/Collection Off I	0	0	0	1	1
Totals	0	0	0	5	5

Component Detail All Funds
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	522.5	510.9	510.9	510.9	519.0	8.1	1.6%
72000 Travel	6.3	24.0	24.0	24.0	24.0	0.0	0.0%
73000 Services	376.8	494.6	494.6	494.6	494.6	0.0	0.0%
74000 Commodities	1,190.8	1,514.6	1,514.6	1,514.6	1,506.5	-8.1	-0.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,096.4	2,544.1	2,544.1	2,544.1	2,544.1	0.0	0.0%
Fund Sources:							
1021Agric Loan (DGF)	2,096.4	2,544.1	2,544.1	2,544.1	2,544.1	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,096.4	2,544.1	2,544.1	2,544.1	2,544.1	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1021 Agric Loan	ConfCom	2,544.1	510.9	24.0	494.6	1,514.6	0.0	0.0	0.0	5	0	0
		2,544.1										
	Subtotal	2,544.1	510.9	24.0	494.6	1,514.6	0.0	0.0	0.0	5	0	0

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Restore Base Funding for McKinley Meat and Sausage Plant												
1021 Agric Loan	IncM	2,047.5	356.1	0.0	193.2	1,498.2	0.0	0.0	0.0	3	0	0
		2,047.5										

Restore the funding for the Mount McKinley Meat and Sausage Plant (MMM&S). The plant is an asset funded by the Agricultural Revolving Loan Fund; all revenues return to the fund. MMM&S is one of three United States Department of Agriculture (USDA) slaughter facilities in the state and the only USDA slaughter facility in southcentral Alaska. MMM&S provides services to livestock producers on the road system, from Delta to Homer and Talkeetna to Kenny Lake.

Efforts have been made to privatize the facility, most recently in 2007. No viable offers were made and the Division of Agriculture continues to operate the facility to provide the crucial service to the industry.

Discussions are ongoing between the Board of Agriculture and Conservation and parties interested in providing the necessary services including a USDA stamp to the industry. If the private sector were to provide the services MMM&S would be closed and sold; with the sale proceeds returned to the ARLF.

Without the funding the red meat industry would be negatively impacted limiting access to the USDA stamp which is required to move meat into commerce.

This funding is requested as part of the base budget to continue the support of the meat industry until an alternative plan can provide the service to meat producers in Alaska.

Align Authority to Reflect Spending Plan												
	LIT	0.0	8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0

Transfer authorization to personal services from commodities to reflect spending plan. The commodity line covers meat purchases including boxed meat, live animal purchases, agricultural supplies and asset supplies. Since demand fluctuates we can reduce the amount of boxed meat purchases resulting in available funding in the commodity line.

Reverse Elimination of Base Funding for McKinley Meat and Sausage Plant												
1021 Agric Loan	OTI	-2,047.5	-356.1	0.0	-193.2	-1,498.2	0.0	0.0	0.0	-3	0	0
		-2,047.5										

Reverse funding for the Mount McKinley Meat and Sausage Plant (MMM&S). The plant is an asset funded by the Agricultural Revolving Loan Fund; all revenues return to the fund. MMM&S is one of three United States Department of Agriculture (USDA) slaughter facilities in the state and the only USDA slaughter facility in southcentral Alaska. MMM&S provides services to livestock producers on the road system, from Delta to Homer and Talkeetna to Kenny Lake.

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

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Efforts have been made to privatize the facility, most recently in 2007. No viable offers were made and the Division of Agriculture continues to operate the facility to provide the crucial service to the industry.</p> <p>Discussions are ongoing between the Board of Agriculture and Conservation and parties interested in providing the necessary services including a USDA stamp to the industry. If the private sector were to provide the services MMM&S would be closed and sold; with the sale proceeds returned to the ARLF.</p>												
	Totals	2,544.1	519.0	24.0	494.6	1,506.5	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-1727	Loan/Collection Off I	FT	A	GP	Palmer	200	16E / F	12.0		58,441	0	0	37,625	96,066	0
10-3052	Administrative Assistant I	FT	A	GP	Palmer	200	12E / F	12.0		43,578	0	0	32,332	75,910	0
20-6122	Corr Indus Prod Mgr II	FT	A	GP	Palmer	400	18P / Q	12.0		94,003	0	0	50,288	144,291	0
20-6169	Corr Indus Prod Mgr I	FT	A	GP	Palmer	400	16O / P	12.0		78,133	0	0	44,637	122,770	0
20-6425	Corr Indus Prod Mgr I	FT	A	GP	Palmer	200	16E / F	12.0		58,441	0	0	37,625	96,066	0
Total													Total Salary Costs:	332,596	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	202,507	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	535,103	
													Minus Vacancy Adjustment of 3.00%:	(16,053)	
													Total Post-Vacancy:	519,050	
Total Component Months: 60.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	519,050	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1021 Agricultural Loan Fund	535,103	519,050	100.00%
Total PCN Funding:	535,103	519,050	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		6.3	24.0	24.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			6.3	24.0	24.0
72110	Employee Travel (Instate)	Field travel for inspections to help hold down the delinquency rate and help maintain repossessed properties. Administrative training for management and meetings. Travel including transportation, lodging, and per diem. Board of Agriculture and Conservation meetings travel.	0.9	18.1	18.1
72120	Nonemployee Travel (Instate Travel)	Travel including transportation, lodging, and per diem. Includes travel for National (NASDA) and Western Association of State Departments of Agriculture (WASDA) and Western United States Trade Association (WUSATA) staff training.	5.4	5.9	5.9

Line Item Detail
Department of Natural Resources
Services

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		376.8	494.6	494.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			376.8	494.6	494.6
73025	Education Services	Training and conferences	0.2	1.0	1.0
73050	Financial Services	ARLF loan service fees, expense management, and consulting	11.9	12.5	12.5
73156	Telecommunication	Data communications, including phone, and data line charges	6.0	9.5	9.5
73175	Health Services	Lab tests	0.0	0.3	0.3
73225	Delivery Services	Postage, freight and courier costs for lending activity and Board of Agriculture and Conservation information to the public	3.1	3.1	3.1
73421	Sef Fuel A87 Allowed	State Equipment Fleet Equipment fuel - allowable A87	10.7	11.4	11.4
73423	Sef Oper A87 Allowed	State Equipment Fleet Equipment fixed cost for asset management - allowable A87	1.5	1.5	1.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Equipment maintenance and repair - allowable A87	9.8	6.8	6.8
73428	Sef F/C A87 Allowed	State Equipment Fleet Equipment fixed cost for replacement - allowable A87	5.4	5.4	5.4
73429	Sef F/C A87 Unallowd	State Equipment Fleet Equipment replacement - unallowable A87	0.9	0.6	0.6
73450	Advertising & Promos	Advertise board meetings	0.9	1.0	1.0
73525	Utilities	Utilities, heating oil, gas, electric, waste disposal, water, and sewer necessary to maintain assets and the Mt. McKinley Meat Plant	124.3	152.9	152.9
73650	Struc/Infstruct/Land	Property and facility appraisals to facilitate asset disposals. Mt. McKinley Meat Plant facility repairs and maintenance.	21.8	21.8	21.8
73675	Equipment/Machinery	Minor repair and maintenance of vehicles and office	8.7	20.7	20.7

Line Item Detail
Department of Natural Resources
Services

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			376.8	494.6	494.6
		equipment			
73750	Other Services (Non IA Svcs)	Professional services contracts, other professional services, and special projects	1.6	18.9	18.9
73803	Conservation/Envirn (IA Svcs)	EnvCon Alaska Environmental Health Lab testing at Mt. McKinley Meats	0.9	0.5	0.5
73804	Economic/Development (IA Svcs)	Administrative Services ARLF accounting support	71.4	71.4	71.4
73804	Economic/Development (IA Svcs)	Correct Mt. McKinley Meat Plant inmate wages	36.4	35.0	35.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. ARLF Computer Information Center (CIC) support	0.9	0.7	0.7
73804	Economic/Development (IA Svcs)	Law ARLF legal services	52.5	100.6	100.6
73804	Economic/Development (IA Svcs)	Public Information Center ARLF Public Information Center (PIC) support	2.8	3.5	3.5
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	3.4	4.3	4.3
73808	Building Maintenance	Trans Building maintenance	0.0	2.8	2.8
73809	Mail	Central Mail Central Mailroom	0.2	0.2	0.2
73810	Human Resources	Centralized HR Central Human Resources	0.7	0.9	0.9
73811	Building Leases	Lease Administration Lease administration	0.1	0.1	0.1
73814	Insurance	Risk Management Risk Management public official bond	0.0	4.5	4.5
73815	Financial	Finance AKSAS/AKPAY/ALDER	0.4	0.5	0.5
73816	ADA Compliance	Personnel Property Insurance	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office Central travel fees	0.1	1.5	1.5
73827	Safety (IA Svcs)	Worksafe testing CDL	0.2	0.6	0.6

Line Item Detail
Department of Natural Resources
Commodities

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		1,190.8	1,514.6	1,506.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			1,190.8	1,514.6	1,506.5
74226	Equipment & Furniture	Equipment and furniture replacement	0.3	1.8	1.8
74229	Business Supplies	Office supplies, forms, photo supplies, aerial photos, maps, duplication materials/paper/developer, data processing, and computer supplies	5.4	5.4	5.4
74233	Info Technology Equip	Information technology equipment, PC computer, monitor, and cables	2.5	3.1	3.1
74235	Items For Resale	Mt. McKinley Meats live animal purchase for slaughter and resale	102.8	244.7	244.7
74481	Food Supplies	Meat purchases for resale	1,015.7	1,163.0	1,154.9
74485	Cleaning	Janitorial supplies	6.9	16.2	16.2
74490	Non-Food Supplies	Meat processing, agricultural supplies, herbicides, insecticides, ARLF asset feed supplies, and related material necessary to manage Mt. McKinley Meat Plant operation	44.3	59.3	59.3
74691	Building Materials	Structural repair supplies	2.3	2.6	2.6
74700	Electrical	Electrical	3.5	3.5	3.5
74701	Plumbing	Plumbing	1.3	3.1	3.1
74754	Parts And Supplies	Repair and maintenance supplies including vehicle parts and parts for other equipment including field equipment components	3.9	3.9	3.9
74759	Paint & Preservatives	Paints and preservatives	0.3	1.6	1.6
74820	Sm Tools/Minor Equip	Hand tools	1.6	6.4	6.4

Unrestricted Revenue Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			2,333.0	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
64101	Late Fees		ARLF Late Payment Penalties	11100	2.3	0.0	0.0
64108	New Loan App Fees		ARLF Application Fee	11100	0.5	0.0	0.0
64560	Misc Trans Charges			11100	18.9	0.0	0.0
64750	Service Rendered Rec			11100	166.2	0.0	0.0
64800	Sale Of Products		ARLF Interest Income	11100	518.4	0.0	0.0
64800	Sale Of Products		ARLF Lease Revenue	11100	3.9	0.0	0.0
64800	Sale Of Products		Institution Meat Sales	11100	500.7	0.0	0.0
64800	Sale Of Products		Institution Meat Sales AK Grown	11100	417.5	0.0	0.0
64800	Sale Of Products		Institution Non Meat Items	11100	0.1	0.0	0.0
64800	Sale Of Products		Private Meat Sales	11100	82.9	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				2,333.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
64800	Sale Of Products		Private Meat Sales AK Grown	11100	319.6	0.0	0.0
64800	Sale Of Products		Private Meat Sales Boxed	11100	93.6	0.0	0.0
64800	Sale Of Products		Private Non Meat Sales	11100	3.2	0.0	0.0
64880	Doc Handling Fee		Document Handling Fee	11100	0.1	0.0	0.0
65340	Landsale Principal		Principal LDIF	11100	163.6	0.0	0.0
65765	Land Sales Interest		Interest LDIF	11100	41.5	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51035	Agricultural Loan Fund			2,096.4	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51035	Agric Loan Fund		ARLF Program Admin	11100	332.3	0.0	0.0
51035	Agric Loan Fund		Board of Agriculture	11100	6.1	0.0	0.0
51035	Agric Loan Fund		McKinely Meat Plant	11100	1,758.0	0.0	0.0

Interagency Services
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept	State Equipment Fleet	10.7	11.4	11.4
73421 Sef Fuel A87 Allowed subtotal:					10.7	11.4	11.4
73423	Sef Oper A87 Allowed	Equipment fixed cost for asset management - allowable A87	Inter-dept	State Equipment Fleet	1.5	1.5	1.5
73423 Sef Oper A87 Allowed subtotal:					1.5	1.5	1.5
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	Inter-dept	State Equipment Fleet	9.8	6.8	6.8
73424 Sef Svc/Prt A87 Alwd subtotal:					9.8	6.8	6.8
73428	Sef F/C A87 Allowed	Equipment fixed cost for replacement - allowable A87	Inter-dept	State Equipment Fleet	5.4	5.4	5.4
73428 Sef F/C A87 Allowed subtotal:					5.4	5.4	5.4
73429	Sef F/C A87 Unallowd	Equipment replacement - unallowable A87	Inter-dept	State Equipment Fleet	0.9	0.6	0.6
73429 Sef F/C A87 Unallowd subtotal:					0.9	0.6	0.6
73803	Conservation/Envirn (IA Svcs)	Alaska Environmental Health Lab testing at Mt. McKinley Meats	Inter-dept	EnvCon	0.9	0.5	0.5
73803 Conservation/Envirn (IA Svcs) subtotal:					0.9	0.5	0.5
73804	Economic/Development (IA Svcs)	ARLF accounting support	Intra-dept	Administrative Services	71.4	71.4	71.4
73804	Economic/Development (IA Svcs)	Mt. McKinley Meat Plant inmate wages	Inter-dept	Correct	36.4	35.0	35.0
73804	Economic/Development (IA Svcs)	ARLF Computer Information Center (CIC) support	Intra-dept	Information Resource Mgmt.	0.9	0.7	0.7
73804	Economic/Development (IA Svcs)	ARLF legal services	Inter-dept	Law	52.5	100.6	100.6
73804	Economic/Development (IA Svcs)	ARLF Public Information Center (PIC) support	Intra-dept	Public Information Center	2.8	3.5	3.5
73804 Economic/Development (IA Svcs) subtotal:					164.0	211.2	211.2
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept	Centralized ETS Services	3.4	4.3	4.3
73805 IT-Non-Telecommunication subtotal:					3.4	4.3	4.3
73808	Building Maintenance	Building maintenance	Inter-dept	Trans	0.0	2.8	2.8
73808 Building Maintenance subtotal:					0.0	2.8	2.8
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.2	0.2	0.2
73809 Mail subtotal:					0.2	0.2	0.2
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	0.7	0.9	0.9
73810 Human Resources subtotal:					0.7	0.9	0.9
73811	Building Leases	Lease administration	Inter-dept	Lease Administration	0.1	0.1	0.1
73811 Building Leases subtotal:					0.1	0.1	0.1

Interagency Services
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73815	Financial	Inter-dept	Finance	0.4	0.5	0.5
			73815 Financial subtotal:	0.4	0.5	0.5
73816	ADA Compliance	Inter-dept	Personnel	0.0	0.1	0.1
			73816 ADA Compliance subtotal:	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.1	1.5	1.5
			73819 Commission Sales (IA Svcs) subtotal:	0.1	1.5	1.5
73827	Safety (IA Svcs)	Inter-dept		0.2	0.6	0.6
			73827 Safety (IA Svcs) subtotal:	0.2	0.6	0.6
Agriculture Revolving Loan Program Administration total:				198.3	248.4	248.4
Grand Total:				198.3	248.4	248.4

Parks and Outdoor Recreation Results Delivery Unit

Contribution to Department's Mission

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

Major RDU Accomplishments in 2015

Accomplishments are identified at the individual component level.

Key RDU Challenges

Key challenges are identified at the individual component level.

Significant Changes in Results to be Delivered in FY2017

Changes in results are identified at the individual component level.

Contact Information

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**Parks and Outdoor Recreation
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Parks Management & Access	9,543.7	4,187.1	997.7	14,728.5	9,254.5	3,479.7	1,453.6	14,187.8	9,168.1	3,479.7	1,453.6	14,101.4
History and Archaeology	478.4	906.5	866.5	2,251.4	464.5	846.6	1,202.6	2,513.7	451.0	846.6	1,202.6	2,500.2
Totals	10,022.1	5,093.6	1,864.2	16,979.9	9,719.0	4,326.3	2,656.2	16,701.5	9,619.1	4,326.3	2,656.2	16,601.6

**Parks and Outdoor Recreation
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	3,327.7	6,391.3	4,326.3	2,656.2	16,701.5
Proposed budget decreases:					
-Parks Management & Access	-86.4	0.0	0.0	0.0	-86.4
-History and Archaeology	-13.5	0.0	0.0	0.0	-13.5
FY2017 Governor	3,227.8	6,391.3	4,326.3	2,656.2	16,601.6

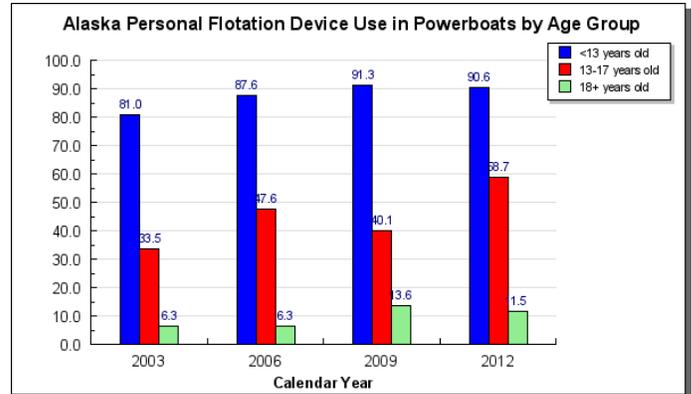
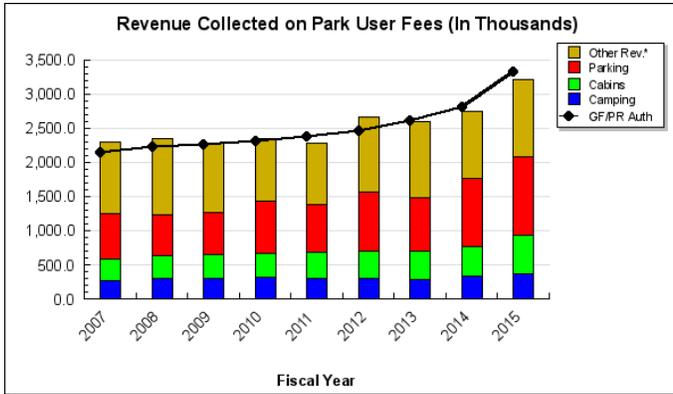
Component: Parks Management & Access

Contribution to Department's Mission

The Division of Parks and Outdoor Recreation provides outdoor recreation opportunities and conserves and interprets natural, cultural, and historic resources for the use, enjoyment, and welfare of the people.

Results

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



Core Services

- Ensure that all state park facilities are clean, safe and well-maintained.
- Serve as a statewide resource for technical expertise on outdoor recreation.
- Provide programs that raise public awareness and encourage improvements in recreational boating behaviors, including increased life jacket wear.

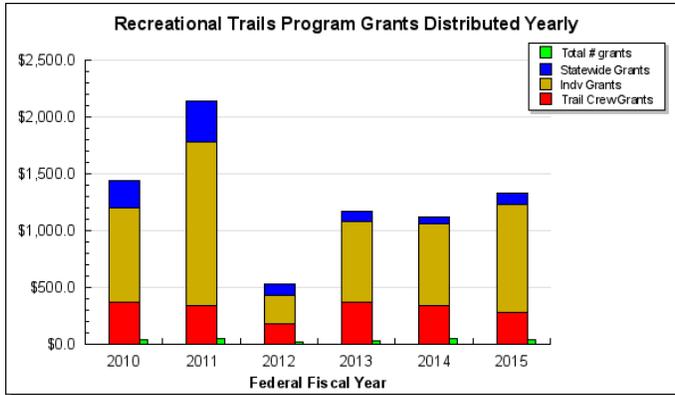
Measures by Core Service

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

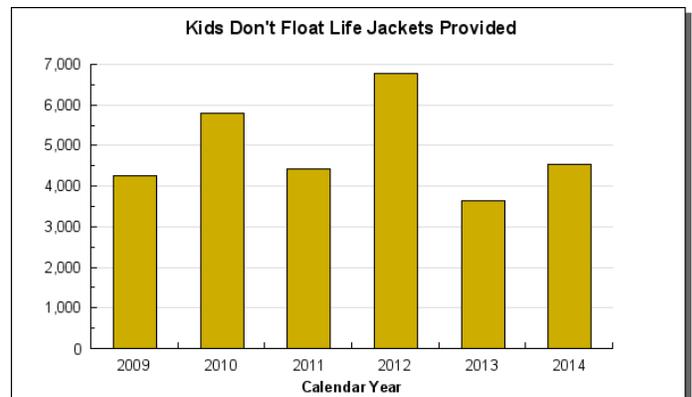
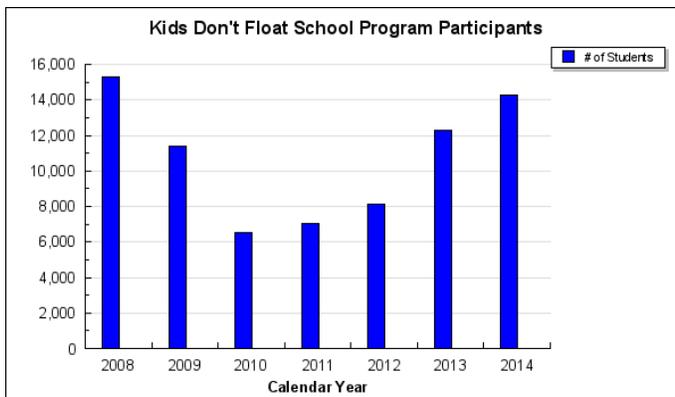
1. Ensure that all state park facilities are clean, safe and well-maintained.



2. Serve as a statewide resource for technical expertise on outdoor recreation.



3. Provide programs that raise public awareness and encourage improvements in recreational boating behaviors, including increased life jacket wear.



Major Component Accomplishments in 2015

In FY2015, Alaska's state parks remained open and available for Alaskans and non-resident park visitors.

Additional accomplishments in FY2015 include:

- Awarded 18 construction-related contracts with a combined value of \$634,000 for park maintenance and improvement projects.
- Further advanced the South Denali project located in Denali State Park by beginning the construction of the ranger station/maintenance shop building and the walk-in campground.
- Recruited and directed the work of hundreds of park volunteers who helped maintain park facilities, provided information and assistance to park visitors and led interpretive and educational program.
- Collected and accounted for \$3,216,800 in park fees, up from \$2,952,300 collected in the previous year.
- Permitted over 1,344 individuals, up from 1,329 the previous year, to provide commercial recreational services in state park areas, resulting in millions of dollars in direct and indirect economic benefit to the state.
- The statewide *Pledge to Live* life jacket wearing social marketing campaign was refreshed in 2015 with new television and radio spots and print ads. The two TV spots both received *Telly Awards*®. The United States Coast Guard's annual observational life jacket wear rate study shows Alaska is now above the national average in all age groups.
- Continued developing and delivering comprehensive boating safety educational programs for adults and children, providing law enforcement training and maintaining the state's boat accident reporting system. Since inception, attendance in *Kids Don't Float* schools programs has reached over 132,000. The program has provided 53,333 life jackets for *Kids Don't Float* life jacket loaner boards, and at least 24 Alaskan children survived a near drowning because they were wearing a *Kids Don't Float* life jacket.

- Hired 23 seasonal employees to work on trail crews in various parks statewide, including in Southeast, the Kenai Peninsula, and the MatSu Areas. These temporary positions offer young people valuable training and experience and provide the state a cost effective labor pool to complete needed trail repair and maintenance projects.
- Awarded 31 trail grants to non-profit organizations and government agencies through the federally funded Recreational Trails Program.
- Established agreements for winter trail grooming with 17 organizations. The funds to pay for the grooming agreements come from snow machine registration fees.
- Provided interpretive and educational programs through partnerships with community volunteers and organizations such as the Friends of Eagle River Nature Center.

Key Component Challenges

1) Park Maintenance and Operations:

- Much of the state park system's infrastructure is 20–30 years old and in need of repair or replacement. Deferred maintenance is valued at \$59.9 million and growing at approximately \$3 million per year.
- There are nine full-time maintenance positions to cover the park system's developed facilities, which include 2,448 campsites, 93 trailheads, 27 boat launches, 43 scenic overlooks and 73 public use cabins.
- Trail crews who maintain the 900 miles of state park trails are funded exclusively by a federal grant program. Receipt of the federal grant in future years is uncertain.

2) Visitor Services and Resource Management:

- Because of increased employee costs and flat funding levels over many years, the number of staff has declined significantly. There were 40 park rangers in FY1997; in FY2015 there were 28. In addition, to manage a 4.15% vacancy factor in the personal services budget, the division must hold several full-time equivalent positions vacant; reducing additional services in the park system.
- Increased visitation coupled with a decrease in the number of rangers has resulted in greater difficulty deterring illegal behavior in state parks, protecting public safety, and providing a timely response to emergencies.
- Demand often exceeds capacity at popular sites, resulting in Alaskans being turned away from favorite campsites, public use cabins, trailheads and picnic areas.
- In order to collect \$3.2 million in user fees at 64 distinct sites, staff spends up to 20% of their time collecting and counting fees, decreasing their ability to provide direct service to the public.
- In FY2016, parks units in Sitka and Valdez were placed in passive management, which means they are open to public use but receive no maintenance, cleaning, upkeep or staff support, including park ranger law enforcement oversight. These two units join the following six park units with developed facilities that will remain in passive management:
 - Long Lake State Recreation Site (Palmer),
 - Little Nelchina State Recreation Site (Glennallen),
 - Wolf Lake State Recreation Site (Palmer),
 - Little Tonsina State Recreation Site (Valdez),
 - Anchor River State Recreation Site (Kenai), and
 - Mosquito Lake State Recreation Site (Haines).
- There are 42 separate facilities within 24 state parks under private management or concession contract. In some privately managed sites, reports from staff have indicated facility conditions and user experiences have significantly deteriorated.

Significant Changes in Results to be Delivered in FY2017

The FY2017 budget includes a reduction of \$136.4 in the Parks Management Component.

Changes projected to occur in FY2017 as a result of the reduction are:

- As part of a plan developed in response to a 3% reduction in the division's general fund expenditures the funding source for a Natural Resource Specialist I/II (PCN 10-5227) will be changed from GF to FED and the position will no longer provide support for the division's statewide permitting program. Instead, the position will be assigned to work for the federally funded Boating Safety Program and reclassified to a Park Specialist.

Once transferred and re-classified, the position will provide full-time support for boating education programs where a non-permanent position has been used for years. The loss of the Natural Resource Specialist I/II position in the director's office will result in increased backlog of permit applications to be processed. It is likely that some parties may elect to proceed with their activities without a permit which will increase the workload for enforcement staff and as well as loss of permit revenue which totaled almost \$700,000 in FY2015.

- Eliminate one permanent, part-time Administrative Position in Kodiak
 The budget and accounting duties of this position will be taken up by administrative staff in other parts of the state. Because this administrative position provides significant direct and indirect service to the public via duties that are not associated with budget and accounting, the division will seek to hire seasonal temporary staff to assume as many of these other duties as possible. These other duties include:
 - radio dispatching for field staff,
 - providing park and local information to visitors at the office/ranger station located in Ft. Abercrombie State Historical Park
 - answering email and phone inquiries regarding Kodiak area state parks,
 - managing a reservation system for three picnic shelters,
 - counting, recording and depositing park fees,
 - providing support and direction for the district's 8-12 seasonal volunteers, and
 - attends meetings of the local state park citizen's advisory board and maintaining minutes and records of the meetings.

Because the above tasks are so varied and require very specific knowledge, the use of temporary staff to backfill for a permanent position could result in significant reduction in service to the public.

Statutory and Regulatory Authority

AS 41& 11 AAC 05, 12, 18, 20 & 21

Contact Information
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**Parks Management & Access
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	81	81	Annual Salaries	6,941,541
Part-time	33	32	Premium Pay	0
Nonpermanent	50	50	Annual Benefits	4,066,896
			<i>Less 4.34% Vacancy Factor</i>	<i>(478,037)</i>
			Lump Sum Premium Pay	0
Totals	164	163	Total Personal Services	10,530,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Accounting Tech II	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	0	0	0	2	2
Administrative Assistant II	3	0	1	0	4
Administrative Officer I	2	1	0	2	5
Alaska Conservation Corps	10	9	4	25	48
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect I	1	0	0	0	1
Engineer/Architect II	2	0	0	0	2
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant I, Dec	1	0	0	0	1
Engineering Assistant II	7	0	0	0	7
Engineering Assistant III	2	0	0	0	2
Environ Impact Analyst III	1	0	0	0	1
Grants Administrator II	2	0	0	0	2
Maint Gen Journey	1	1	1	2	5
Maint Gen Sub - Journey II	1	1	0	3	5
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec II	2	0	0	0	2
Natural Resource Spec III	2	0	0	1	3
Natural Resource Tech I	0	0	0	2	2
Natural Resource Tech II	1	0	1	9	11
Office Assistant I	0	1	0	0	1
Office Assistant II	1	0	0	1	2
Park Ranger I	3	2	0	12	17
Park Ranger II	1	1	1	6	9
Park Specialist	2	2	1	7	12
Park Superintendent	1	1	1	2	5
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	1	0	0	0	1
Publications Spec I	1	0	0	0	1
Publications Spec II	2	0	0	0	2
Totals	58	19	10	76	163

Component Detail All Funds
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	10,725.6	10,661.3	10,616.8	10,616.8	10,530.4	-86.4	-0.8%
72000 Travel	347.3	354.0	313.5	313.5	313.5	0.0	0.0%
73000 Services	2,392.9	2,704.3	2,704.3	2,704.3	2,704.3	0.0	0.0%
74000 Commodities	631.0	591.9	511.3	511.3	511.3	0.0	0.0%
75000 Capital Outlay	616.7	26.9	26.9	26.9	26.9	0.0	0.0%
77000 Grants, Benefits	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,728.5	14,353.4	14,187.8	14,187.8	14,101.4	-86.4	-0.6%
Fund Sources:							
1002Fed Rcpts (Fed)	997.7	1,453.6	1,453.6	1,453.6	1,453.6	0.0	0.0%
1004Gen Fund (UGF)	3,593.9	3,009.2	2,879.0	2,879.0	2,792.6	-86.4	-3.0%
1005GF/Prgm (DGF)	2,986.5	3,426.6	3,426.6	3,426.6	3,426.6	0.0	0.0%
1007I/A Rcpts (Other)	1,197.6	1,167.1	1,167.1	1,167.1	1,167.1	0.0	0.0%
1061CIP Rcpts (Other)	2,423.3	1,693.6	1,693.6	1,693.6	1,693.6	0.0	0.0%
1108Stat Desig (Other)	266.2	319.0	319.0	319.0	319.0	0.0	0.0%
1200VehRntlTax (DGF)	2,963.3	2,984.3	2,948.9	2,948.9	2,948.9	0.0	0.0%
1216Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	3,593.9	3,009.2	2,879.0	2,879.0	2,792.6	-86.4	-3.0%
Designated General (DGF)	5,949.8	6,410.9	6,375.5	6,375.5	6,375.5	0.0	0.0%
Other Funds	4,187.1	3,479.7	3,479.7	3,479.7	3,479.7	0.0	0.0%
Federal Funds	997.7	1,453.6	1,453.6	1,453.6	1,453.6	0.0	0.0%
Positions:							
Permanent Full Time	85	82	82	81	81	0	0.0%
Permanent Part Time	32	32	32	33	32	-1	-3.0%
Non Permanent	50	50	50	50	50	0	0.0%

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

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	14,353.4	10,661.3	354.0	2,704.3	591.9	26.9	15.0	0.0	82	32	50
1002 Fed Rcpts		1,453.6										
1004 Gen Fund		3,009.2										
1005 GF/Prgm		3,426.6										
1007 I/A Rcpts		1,167.1										
1061 CIP Rcpts		1,693.6										
1108 Stat Desig		319.0										
1200 VehRntlTax		2,984.3										
1216 Boat Rcpts		300.0										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-40.5	0.0	-40.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.5										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. The division will no longer pay for moving expenses for employees unless the move is initiated by the state, such as for an approved position location change. The division will discontinue paying for non-employee travel.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.4										
1200 VehRntlTax		-35.4										
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Mandatory 5-Day Furlough for PX Director, Restructure of Dingell-Johnson Program Costs, Reduction of Supply Costs												
	Unalloc	-125.1	-44.5	0.0	0.0	-80.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.1										

Reduce unrestricted general fund spending by \$42.0 using I/A receipts to pay for staff who work in areas that have been developed using federal Dingell-Johnson (DJ) funds. An audit of the division's DJ agreements completed at the end of FY2015 identified a number of sites and revenue types that were not being properly credited to the DJ program. Since the division receives the revenue via reimbursable services agreement from The Department of Fish and Game, the audit of DJ funds has resulted in about \$42.0 additional I/A receipts available for FY2016.

Reduce spending in the commodities line item by \$80.6. For FY2016, the division instituted tighter controls on appraisals for these expenses and will try to reduce expenditures in this category without a severe impact on park operations and maintenance.

The division's senior management team asserts that major operations reductions/restructuring during the heart of the summer season could lead to unintended consequences. The team realizes the unallocated reduction will have to be addressed, along with any future reductions that may occur, in creating the FY2017 budget and may choose to manage this reduction differently in FY2017 than described here for FY2016. However, there will be time to provide a more thoughtful

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

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
and holistic approach to reduce Park operational expenses which will continue to maximize program receipt revenue and provide for a quality park experience while seeking partners to continue to provide outdoor recreational experiences to the public.												
A mandatory 5-day furlough required of the Division Director (10-5001) PX position.												
Subtotal		14,187.8	10,616.8	313.5	2,704.3	511.3	26.9	15.0	0.0	82	32	50

***** **Changes From FY2016 Authorized To FY2016 Management Plan** *****

Change Park Ranger I (10-5026) from Permanent Full-Time to Seasonal												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

Park Specialist (10-5026) seasonal, full-time located at Finger Lake was previously funded by two funding sources: Inter-agency Receipts (I/A) for the Little Su Public Use Facility (LSPUF) operations during the summer months and general funds for Hatcher Pass operations during the winter months. By consolidating the position into one funding source (I/A) and making it seasonal, the position will be filled only if the LSPUF agreement is in place. Hatcher Pass operation duties previously covered by this position during the winter will not be completed.

Subtotal		14,187.8	10,616.8	313.5	2,704.3	511.3	26.9	15.0	0.0	81	33	50
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***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

Reduce Funding for Permit Applications Statewide and Administrative Support in Kodiak												
Dec		-86.4	-86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-86.4										

Eliminating the funding for one Natural Resource Specialist I/II could result in an increased backlog of commercial use, special use and filming permit applications to be processed and a potential loss of permit revenue. This position will be transferred to the Boating Safety Program and reclassified to a Park Specialist within the Parks and Outdoor Recreation component where a non-permanent position has been used for years. Existing federal funds will be used to cover the costs associated with this full-time position.

Deleting one administrative position in Kodiak will result in the state budget and accounting duties to be reallocated to other staff in the division, reducing timeliness and effectiveness. The division will be required to hire temporary seasonal staff to assume the other duties performed by this administrative position, including

- radio dispatching for field staff,
- providing park and local information to visitors at the office/ranger station located in Fort Abercrombie State Historical Park,
- answering public inquiries regarding Kodiak area state parks,
- managing a reservation system for three picnic shelters,
- counting, recording and depositing park fees,
- providing support and direction for the district's 8-12 seasonal volunteers, and
- attending meetings of the local state park citizen's advisory board and maintaining minutes and records of the meetings.

Delete (10-1471) Administrative Assistant II, range 14, Kodiak, Part-Time

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

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

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$215.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$11.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$127.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$76.1												
Totals		14,101.4	10,530.4	313.5	2,704.3	511.3	26.9	15.0	0.0	81	32	50

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0262	Engineering Assistant I, Dec	FT	A	GP	Anchorage	200	17B / C	12.0		55,891	0	0	36,717	92,608	0
10-0390	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F	12.0		59,376	0	0	37,958	97,334	0
10-1471	Administrative Assistant II	PT	A	GP	Kodiak	211	14F / G	12.0		0	0	0	0	0	0
10-5001	Division Director	FT	A	XE	Anchorage	E00	27K	11.8		130,178	0	0	61,564	191,742	0
10-5003	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		51,912	0	0	35,300	87,212	0
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	6.0	*	26,693	0	0	17,912	44,605	0
10-5006	Park Superintendent	FT	A	SS	Anchorage	400	20K / L	12.0		87,558	0	0	47,517	135,075	0
10-5014	Park Ranger I	FT	A	GP	Anchorage	400	16L / M	12.0		69,683	0	0	41,628	111,311	0
10-5017	Administrative Assistant I	PT	A	GG	Finger Lake	200	12G / J	6.0		23,242	0	0	16,683	39,925	39,925
10-5019	Maint Gen Journey	FT	A	LL	Eagle River	2AA	54K / L	12.0		57,138	0	0	37,032	94,170	0
10-5021	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		75,468	0	0	43,688	119,156	0
10-5022	Natural Resource Tech II	PT	A	GP	Ketchikan	200	12B / C	6.0		19,699	0	0	15,422	35,121	0
10-5025	Park Superintendent	FT	A	SS	Palmer	400	20N / O	12.0		97,788	0	0	51,160	148,948	148,948
10-5026	Park Specialist	PT	A	GP	Finger Lake	200	14B	7.0		26,138	0	0	19,116	45,254	0
10-5028	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54M / N	12.0		65,364	0	0	39,961	105,325	0
10-5030	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		75,904	0	0	43,843	119,747	0
10-5031	Natural Resource Tech II	PT	A	GP	Anchorage	200	12B / C	8.0		26,907	0	0	20,791	47,698	0
10-5032	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,534	0	0	40,507	107,041	0
10-5040	Park Specialist	PT	A	GP	Chena River	203	14C / D	10.0		41,166	0	0	28,671	69,837	0
10-5042	Administrative Officer I	FT	A	SS	Fairbanks	403	17L	12.0		76,248	0	0	43,490	119,738	0
10-5043	Park Ranger I	FT	A	GP	Dillingham	237	16J / K	12.0		88,691	0	0	48,397	137,088	0
10-5044	Park Superintendent	FT	A	SS	Soldotna	400	20N / O	12.0		99,898	0	0	51,911	151,809	0
10-5045	Engineer/Architect II	FT	A	SS	Anchorage	200	23E / F	12.0		98,562	0	0	51,436	149,998	0
10-5046	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22E / F	12.0		92,132	0	0	49,146	141,278	0
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24F	12.0		105,924	0	0	54,057	159,981	0
10-5056	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C / D	12.0		75,716	0	0	43,300	119,016	0
10-5058	Park Superintendent	FT	A	SS	Juneau	405	20N / O	12.0		103,233	0	0	53,099	156,332	0
10-5059	Park Ranger I	FT	A	GP	Chena River	203	16E / F	12.0		59,927	0	0	38,154	98,081	0
10-5060	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,123	0	0	32,882	78,005	0
10-5062	Administrative Officer I	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	0	40,180	105,796	0
10-5079	Park Ranger II	FT	A	SS	Finger Lake	400	18M / N	12.0		85,296	0	0	46,712	132,008	132,008
10-5080	Park Specialist	PT	A	GP	Denali	200	14B / C	7.0		26,264	0	0	19,161	45,425	38,925
10-5082	Maint Gen Journey	FT	A	LL	Willow	2CC	54K	12.0		57,077	0	0	37,010	94,087	94,087
10-5084	Maint Gen Sub - Journey II	FT	A	LL	Eagle River	2AA	56K	12.0		49,374	0	0	34,267	83,641	0
10-5085	Park Superintendent	FT	A	SS	Fairbanks	4S4	20N / O	12.0		107,616	0	0	54,660	162,276	0
10-5087	Maint Gen Sub - Journey II	FT	A	LL	Willow	2CC	56E / F	12.0		47,015	0	0	33,427	80,442	80,442
10-5090	Park Ranger I	FT	A	GP	Finger Lake	200	16E / F	12.0		58,441	0	0	37,625	96,066	87,939
10-5091	Administrative Officer I	FT	A	SS	Finger Lake	400	17N / O	12.0		80,435	0	0	44,981	125,416	114,966

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: FY2017 Governor (12995)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-5092	Park Ranger I	FT	A	GP	Anchorage	400	16N	12.0		74,100	0	0	43,201	117,301	0
10-5094	Natural Resource Tech II	PT	A	GP	Kodiak	211	12B	5.0		18,170	0	0	13,476	31,646	31,646
10-5095	Maint Gen Journey	FT	A	LL	Soldotna	2CC	54K / L	12.0		57,938	0	0	37,317	95,255	95,255
10-5101	Program Coordinator II	FT	A	SS	Anchorage	400	20Q / R	12.0		109,504	0	0	55,332	164,836	0
10-5107	Park Specialist	PT	A	GP	Homer	400	14K / L	8.0		39,500	0	0	25,275	64,775	56,679
10-5110	Park Ranger I	FT	A	GP	Haines	200	16F / G	12.0		59,716	0	0	38,079	97,795	0
10-5111	Park Ranger II	FT	A	SS	Soldotna	400	18K	12.0		76,368	0	0	43,532	119,900	119,900
10-5115	Administrative Assistant II	FT	A	GP	Anchorage	400	14K / L	12.0		57,924	0	0	37,441	95,365	0
10-5119	Park Ranger II	FT	A	SS	Seward	200	18F / J	12.0		72,768	0	0	42,250	115,018	115,018
10-5120	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		74,988	0	0	43,517	118,505	0
10-5122	Park Ranger I	FT	A	GP	Nancy Lake	200	16B / C	12.0		52,602	0	0	35,545	88,147	55,850
10-5128	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19F / G	12.0		73,878	0	0	43,122	117,000	0
10-5139	Administrative Officer I	FT	A	SS	Soldotna	200	17D / E	12.0		62,401	0	0	38,559	100,960	100,960
10-5142	Grants Administrator II	FT	A	GP	Anchorage	400	17J / K	12.0		68,459	0	0	41,192	109,651	0
10-5144	Park Ranger II	FT	A	SS	Willow	200	18F	12.0		70,944	0	0	41,601	112,545	112,545
10-5153	Engineer/Architect IV	FT	A	SS	Anchorage	200	26F	12.0		117,960	0	0	58,343	176,303	0
10-5160	Natural Resource Spec III	FT	A	SS	Soldotna	200	18J	12.0		73,248	0	0	42,421	115,669	115,669
10-5162	Park Ranger I	PT	A	GP	Soldotna	400	16N / O	10.0		63,657	0	0	36,680	100,337	48,664
10-5163	Accounting Clerk	PT	A	GP	Palmer	200	10C	6.0		13,853	0	0	13,340	27,193	22,663
10-5166	Natural Resource Tech I	PT	A	GP	Haines	200	10B / C	6.0		17,761	0	0	14,732	32,493	0
10-5172	Natural Resource Tech II	PT	A	GP	Delta	200	12B	5.0		16,370	0	0	12,835	29,205	0
10-5173	Park Specialist	PT	A	GG	Junction Delta	200	14A / B	7.0		25,462	0	0	18,875	44,337	0
10-5174	Natural Resource Tech II	PT	A	GP	Ninilchik	200	12G	6.0		23,160	0	0	16,654	39,814	33,173
10-5175	Maint Gen Sub - Journey II	FT	A	LL	Fairbanks	2EE	56K	12.0		52,845	0	0	35,503	88,348	0
10-5177	Park Ranger I	FT	A	GP	Homer	200	16B / C	12.0		53,292	0	0	35,791	89,083	89,083
10-5179	Maint Gen Journey	FT	A	LL	Juneau	2AA	54K / L	12.0		57,052	0	0	37,001	94,053	0
10-5182	Natural Resource Tech II	PT	A	GP	Finger Lake	200	12B / C	6.0		19,864	0	0	15,480	35,344	0
10-5183	Park Ranger II	FT	A	SS	Anchorage	400	18K / L	12.0		78,126	0	0	44,158	122,284	0
10-5184	Park Ranger I	FT	A	GP	Eagle River	400	16O	12.0		76,884	0	0	44,192	121,076	0
10-5185	Park Ranger I	PT	A	GP	Kodiak	211	16B / C	9.0		43,677	0	0	28,164	71,841	71,841
10-5188	Accounting Clerk	PT	A	GP	Soldotna	200	10G	6.0		20,304	0	0	15,637	35,941	35,941
10-5189	Park Ranger I	FT	A	GP	Ketchikan	400	16P / Q	12.0		81,060	0	0	45,679	126,739	0
10-5208	Office Assistant II	PT	A	GP	Soldotna	200	10C	6.0		18,006	0	0	14,819	32,825	32,825
10-5210	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		49,920	0	0	34,590	84,510	0
10-5211	Park Specialist	PT	A	GP	Seward	200	14A / B	8.0		29,872	0	0	21,847	51,719	38,789
10-5214	Park Specialist	PT	A	GP	Finger Lake	200	14A / B	8.0		29,872	0	0	21,847	51,719	51,719
10-5215	Grants Administrator II	FT	A	GG	Anchorage	400	17N	12.0		79,212	0	0	45,021	124,233	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-5217	Park Ranger II	FT	A	SS	Fairbanks	203	18F	12.0		73,068	0	0	42,357	115,425	0
10-5218	Park Ranger II	FT	A	SS	Kodiak	411	18K	12.0		84,768	0	0	46,524	131,292	131,292
10-5219	Park Ranger I	FT	A	GP	Denali	200	16B / C	12.0		53,016	0	0	35,693	88,709	88,709
10-5222	Park Ranger II	FT	A	SS	Homer	200	18B / C	12.0		62,228	0	0	38,497	100,725	100,725
10-5224	Natural Resource Tech II	PT	A	GP	Kodiak	211	12A	5.0		17,630	0	0	13,284	30,914	15,457
10-5225	Park Ranger I	PT	A	GP	Soldotna	200	16B / C	10.0		44,410	0	0	29,826	74,236	74,236
10-5226	Office Assistant I	PT	A	GP	Fairbanks	203	8D	7.0		19,747	0	0	16,840	36,587	0
10-5227	Park Specialist	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,770	77,578	0
10-5230	Administrative Assistant I	PT	A	GG	Soldotna	400	12L / M	10.0		43,451	0	0	29,484	72,935	72,935
10-5231	Park Ranger I	PT	A	GP	Soldotna	400	16P / Q	10.0		67,010	0	0	37,874	104,884	22,624
10-5232	Natural Resource Tech II	PT	A	GP	Soldotna	200	12G / J	6.0		24,138	0	0	17,002	41,140	11,741
10-5244	Accounting Tech II	FT	A	GP	Anchorage	400	14A	12.0		43,332	0	0	32,244	75,576	0
10-5245	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		67,452	0	0	40,833	108,285	0
10-5246	Natural Resource Tech II	PT	A	GP	Juneau	205	12D / E	5.0		18,960	0	0	13,757	32,717	0
10-5247	Park Specialist	PT	A	GP	Harding Lake	203	14B / C	8.0		31,223	0	0	22,328	53,551	0
10-5248	Park Specialist	PT	A	GP	Willow	200	14F / G	7.0		31,087	0	0	20,878	51,965	44,540
10-5250	Publications Spec II	FT	A	GP	Anchorage	400	16O	12.0		76,884	0	0	44,192	121,076	0
10-5251	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / C	12.0		65,616	0	0	40,180	105,796	0
10-5252	Engineer/Architect I	FT	A	SS	Anchorage	200	22C / C	12.0		83,472	0	0	46,062	129,534	0
10-5253	Publications Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,188	0	0	35,398	87,586	0
10-5254	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,636	0	0	40,543	107,179	0
10-5256	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,375	0	0	29,411	64,786	0
10-5257	Program Coordinator I	FT	A	GP	Anchorage	400	18K / L	12.0		77,678	0	0	44,475	122,153	0
10-5258	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		68,064	0	0	41,051	109,115	0
10-5259	Park Ranger II	FT	A	SS	Juneau	405	18K	12.0		80,184	0	0	44,891	125,075	0
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16E / F	12.0		58,951	0	0	37,806	96,757	0
10-5261	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		61,522	0	0	38,722	100,244	0
10-5263	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		65,616	0	0	40,180	105,796	0
10-5264	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		74,988	0	0	43,517	118,505	0
10-5265	Maint Gen Sub - Journey II	FT	A	LL	Soldotna	2CC	56A / B	12.0		41,691	0	0	31,531	73,222	73,222
10-5266	Publications Spec I	FT	A	GP	Anchorage	200	13G / J	12.0		50,206	0	0	34,692	84,898	0
10-5267	Administrative Officer I	FT	A	GP	Anchorage	200	17J / K	12.0		69,185	0	0	41,451	110,636	0
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14G / J	12.0		55,524	0	0	36,586	92,110	0
10-5271	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A	12.0		57,336	0	0	37,231	94,567	0
10-5272	Natural Resource Tech I	PT	A	GP	Haines	200	10A / B	5.0		14,515	0	0	12,175	26,690	0
10-5273	Engineer/Architect II	FT	A	SS	Anchorage	200	23C / D	12.0		92,532	0	0	49,288	141,820	0
10-5276	Natural Resource Tech II	PT	A	GP	Trapper Creek	200	12B / C	4.0		13,151	0	0	10,288	23,439	23,439
10-5277	Park Specialist	PT	A	GP	Juneau	205	14A / B	7.0		27,447	0	0	19,582	47,029	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-5278	Park Ranger I	FT	A	GP	Fairbanks	203	16A / B	12.0		53,184	0	0	35,753	88,937	0
10-5279	Park Ranger I	FT	A	GP	Soldotna	200	16E / F	12.0		59,376	0	0	37,958	97,334	83,634
10-N15007	Maint Gen Sub - Journey II	NP	N	LL	Denali	2CC	56A	2.0		6,724	0	0	3,696	10,420	10,420
10-N15008	Natural Resource Tech II	NP	N	GG	Denali	200	12B	1.0		3,274	0	0	1,847	5,121	5,121
10-R046	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		6,825	0	0	778	7,603	0
10-R047	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		6,825	0	0	778	7,603	0
10-R048	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		6,825	0	0	778	7,603	0
10-R049	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R052	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		6,825	0	0	778	7,603	0
10-R053	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		6,825	0	0	778	7,603	0
10-R054	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		6,825	0	0	778	7,603	0
10-R055	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		6,825	0	0	778	7,603	0
10-R056	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		6,825	0	0	778	7,603	0
10-R058	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R059	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.0		6,825	0	0	778	7,603	7,403
10-R060	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	4.0		9,100	0	0	1,037	10,137	0
10-R061	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R062	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R063	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R064	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R065	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R067	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R068	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R069	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R070	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R071	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	0
10-R072	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	0
10-R073	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R074	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	0
10-R075	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R076	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R077	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R078	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R079	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R080	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R081	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R082	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R083	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-R088	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		6,825	0	0	778	7,603	0
10-R089	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		6,825	0	0	778	7,603	0
10-R090	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	4.0		9,100	0	0	1,037	10,137	0
10-R091	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		6,825	0	0	778	7,603	0
10-R097	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R098	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R100	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R101	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R102	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		6,825	0	0	778	7,603	0
10-R103	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		6,825	0	0	778	7,603	0
10-R104	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	1.0		2,275	0	0	259	2,534	0
10-R107	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	1.0		2,275	0	0	259	2,534	0
10-R108	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	1.0		2,275	0	0	259	2,534	0
10-R109	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	1.0		2,275	0	0	259	2,534	0

Total Positions				Total Salary Costs:	6,941,541
Full Time Positions:	81	0	0	Total COLA:	0
Part Time Positions:	32	0	1	Total Premium Pay:	0
Non Permanent Positions:	50	0	0	Total Benefits:	4,066,896
Positions in Component:	163	0	1	Total Pre-Vacancy:	11,008,437
				Minus Vacancy Adjustment of 4.34%:	(478,037)
				Total Post-Vacancy:	10,530,400
Total Component Months:	1,342.8			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	10,530,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	855,470	818,321	7.77%
1004 General Fund Receipts	2,913,430	2,786,915	26.47%
1005 General Fund/Program Receipts	1,146,136	1,096,366	10.41%
1007 Interagency Receipts	1,053,711	1,007,954	9.57%
1061 Capital Improvement Project Receipts	1,765,738	1,689,062	16.04%
1108 Statutory Designated Program Receipts	201,357	192,614	1.83%
1200 Vehicle Rental Tax Receipts	3,072,594	2,939,168	27.91%
Total PCN Funding:	11,008,437	10,530,400	100.00%

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Line Item Detail
Department of Natural Resources
Travel

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		347.3	313.5	313.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			347.3	313.5	313.5
72110	Employee Travel (Instate)	Employee travel to attend meetings, conferences, and training	153.7	127.5	127.5
72120	Nonemployee Travel (Instate Travel)	Volunteer campground hosts and trail crew stipends to offset incidental expenses	129.5	141.2	141.2
72410	Employee Travel (Out of state)	Travel expenses to attend National Association of State Parks Directors Meeting, National Recreational Trails, the International Snowmobile Congress, and National Volunteer Coordinator Meeting	42.8	44.8	44.8
72420	Nonemployee Travel (Out of state Emp)	Travel costs for North Carolina State Park Director presentation at the division-wide conference	2.0	0.0	0.0
72721	Move Household Goods	Costs to move household goods for two employees to new duty station	19.3	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,392.9	2,704.3	2,704.3
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Servicing Agency					
Explanation					
73000 Services Detail Totals			2,392.9	2,704.3	2,704.3
73025	Education Services	Training/Conference fees (National Association of State Park Directors, National Recreation and Park Association, National Association of State Outdoor Recreation Liaison Officers, Western States Boating, National Safe Boating, Hero for Life Alaska/CPR First Aid Training, Alaska Peace Officers, and International Off-Highway)	33.8	33.8	20.0
73050	Financial Services	Interest expense, penalties, and fines	0.3	0.3	0.3
73150	Information Technlgy	Software licensing and maintenance (per device)	31.2	31.2	31.2
73156	Telecommunication	Long distance/local telephone charges, data/network, cellular, and other wireless charges	93.5	100.0	90.2
73169	Federal Indirect Rate Allocation	Boating Safety Program Federal FSS Indirect	62.7	80.0	70.2
73169	Federal Indirect Rate Allocation	Boating Safety Program Federal Division Indirect	45.1	60.0	60.0
73175	Health Services	Beacon/Worksafe shared costs DOT testing	1.8	1.8	1.8
73225	Delivery Services	Courier and delivery services not covered by the Central Mail Room of the Department of Administration	14.8	14.8	14.8
73421	Sef Fuel A87 Allowed	State Equipment Fleet Equipment fuel - allowable A87	193.7	223.7	223.7
73423	Sef Oper A87 Allowed	State Equipment Fleet Equipment fixed cost for asset management - allowable A87	134.2	164.2	164.2
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Equipment maintenance and repair - allowable A87	89.3	119.0	119.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin Equipment replacement - unallowable A87	249.1	279.1	279.1
73429	Sef F/C A87 Unallowd	State Equipment Fleet Equipment replacement - unallowable A87	59.4	92.0	92.0
73450	Advertising & Promos	Advertising and public service announcements for	327.7	440.0	440.0

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,392.9	2,704.3	2,704.3
		Boating Safety Pledge to Live Campaign, and regulation public notices			
73525	Utilities	Electricity, water, and sewage, disposal, natural gas/propane, and heating oil	397.3	411.3	411.3
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Contracts for statewide services (snow removal, janitorial, fire, and water testing)	52.0	52.0	52.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Kenai Peninsula Borough River Center shared lease costs, Funny River West Utility Special Assessment, Division-wide meeting space, Kenai area boat slough rentals, United States Postal Services box rentals, and Arts in the Park equipment rental	65.2	65.2	65.2
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Periodic maintenance and repair of small engines on snowmobiles, boats, off road vehicles (ORV), chainsaws, and other equipment	56.6	56.6	56.6
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rentals and leases of equipment, aircraft charters, water testing	38.1	38.1	38.1
73750	Other Services (Non IA Svcs)	Costs associated with environmental and safety assessments, printing/graphic/copy services, and consulting services	127.2	127.2	127.2
73755	Safety Services	PubSaf Soldotna/Chugach dispatch normally performed by Parks staff will be taken over by the Soldotna Public Safety Communications Center.	0.0	66.7	100.1
73804	Economic/Development (IA Svcs)	PubSaf Law Enforcement - marine training	7.7	7.7	7.7
73804	Economic/Development (IA Svcs)	Public Information Center Public Information Center support	62.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. Fairbanks Computer & Technology Services (CATS)	1.9	1.9	1.9
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. Parks website support	4.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. Palmer CATS support	2.5	2.5	2.5
73805	IT-Non-Telecommunication	Centralized ETS Microsoft Licensing and Enterprise Productivity Rate	64.5	61.5	61.5

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,392.9	2,704.3	2,704.3
	Services	(EPR) Computer Services			
73806	IT-Telecommunication	Centralized ETS Services	37.2	38.0	38.0
73808	Building Maintenance	Trans	5.5	5.4	5.4
73809	Mail	Central Mail	3.4	3.5	3.5
73810	Human Resources	Centralized HR	14.4	17.5	17.5
73811	Building Leases	Leases	41.3	56.3	56.3
73812	Legal	Law	0.5	0.6	0.6
73814	Insurance	Risk Management	29.7	29.7	29.7
73815	Financial	Finance	8.2	7.0	7.0
73816	ADA Compliance	Personnel	0.7	0.1	0.1
73818	Training (Services-IA Svcs)	Sitka Campus	27.5	10.0	10.0
73818	Training (Services-IA Svcs)	Sitka Campus	2.4	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	2.1	2.4	2.4
73822	Construction (IA Svcs)	Admin	3.2	3.2	3.2

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		631.0	511.3	511.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			631.0	511.3	511.3
74222	Books And Educational	Text books, student materials, and educational supplies for employees and the public	31.5	5.0	5.0
74226	Equipment & Furniture	Replacing broken/worn out furniture in facilities statewide	4.6	35.2	35.2
74229	Business Supplies	Supplies for business administration includes copy paper, note books, legal pads, recording tapes, pens, pencils, file folders, filing supplies, photographic supplies such as film, and video tapes, and other office supplies	47.5	36.9	36.9
74233	Info Technology Equip	Routine replacement of computers on a three-year cycle, old computers are recycled to field offices where they are used by technicians, Alaska Conservation Corps (ACC) employees, and volunteers	8.5	14.3	14.3
74236	Subscriptions	Subscriptions to historical and resource protection publications, available to employees and the public	0.8	1.2	1.2
74237	I/A Purchases (Commodities/Business)	Service pins	0.2	0.2	0.2
74443	Growth Control	Supplies needed to control the vegetation in facilities and on trails	0.1	1.3	1.3
74446	Growth Promotion	Supplies needed to promote the growth of vegetation on stream banks and other resource protection areas	2.0	1.0	1.0
74481	Food Supplies	Food for volunteers at remote camp sites throughout the state	11.8	10.0	10.0
74482	Clothing & Uniforms	Uniforms for Park Rangers, Park Specialists, Natural Resource Technicians, Maintenance workers, and non-permanent workers	49.8	40.0	40.0
74485	Cleaning	Cleaning supplies for all facilities and outhouses statewide	32.3	32.0	32.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			631.0	511.3	511.3
74490	Non-Food Supplies	Supplies for volunteers in remote areas	15.9	10.0	10.0
74522	Instruments & Apps	Equipment for water testing	0.0	0.1	0.1
74523	Laboratory Supplies	Laboratory supplies	2.1	2.0	2.0
74601	Firearms & Ammunition	Law enforcement safety equipment associated with the Boating Safety program. In addition, personal floatation devices for Kid's Don't Float program, and other miscellaneous supplies associated with the Boating Safety program.	32.4	15.0	15.0
		Ammunition for park rangers, park specialists and natural resource technicians, including ammunition necessary for annual firearms qualification.			
74606	Fire Suppression	Fire suppression	1.6	1.5	1.5
74607	Other Safety	Law enforcement safety equipment associated with the Boating Safety Program. In addition, personal flotation devices for loaner boards and miscellaneous supplies for the Kids Don't Float Program	89.0	40.0	40.0
74611	Law Enforcement	Safety equipment for Park Rangers and other authorized personnel	22.5	15.0	15.0
74691	Building Materials	Miscellaneous supplies to include paint, lumber, tape, cement, etc.	28.2	20.0	20.0
74693	Signs And Markers	Purchase and/or restoration of signs used throughout the park system	26.4	26.6	26.6
74694	Asphalt	Asphalt	5.7	6.0	6.0
74695	Aggregate	Aggregate used to help provide routine maintenance of roads, campsites, etc.	8.2	4.8	4.8
74700	Electrical	Repair and maintenance supplies for heating fixtures and security system repair at the maintenance shops.	0.9	4.1	4.1
74701	Plumbing	Repair and maintenance supplies for plumbing at Park facilities.	3.6	3.7	3.7
74752	Lube Oils/Grease/Solv	Routine maintenance on vehicles that are not provided by DOT or covered by DOT services.	1.3	1.2	1.2

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			631.0	511.3	511.3
74753	Bottled Gas	Fuel source used in specific public use cabins.	0.0	1.5	1.5
74754	Parts And Supplies	Items such as replacement tires, studded tires, ice scrapers, ice chains, tow ropes, and trailer hitches, which are not provided by DOT	121.2	75.0	75.0
74759	Paint & Preservatives	Paint for Park structures including picnic tables, toilets, sheds, and other facilities	8.4	10.0	10.0
74765	Sand	Sand	0.8	0.8	0.8
74770	Surface Chem - Summer	Surface chemical - summer	0.1	0.1	0.1
74820	Sm Tools/Minor Equip	Small tools and equipment necessary for routine maintenance and repair functions, includes tools needed to complete trail work	50.2	49.4	49.4
74850	Equipment Fuel	Fuel for Non State Equipment Fleet vehicles, i.e. 4-wheelers, snowmachines, tractors, lawn mowers, brush cutters, and other patrol vehicles not covered by DOT	23.4	47.4	47.4

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay			616.7	26.9	26.9
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals				616.7	26.9	26.9
75002	Ua Cip Exp Reported	Disaster Relief Fund	Goldmint Creek and Reeds Lake PW-79	151.4	0.0	0.0
75002	Ua Cip Exp Reported	Disaster Relief Fund	Eklutna Trail PW-389	368.1	0.0	0.0
75151	Acquisition Costs (land)		Aquisition costs - Yukon Title Company	0.7	0.0	0.0
75400	Materials & Supplies		Prior year autopay charges - materials & supplies	1.4	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)		Tanana Lakes vault toilets - Fairbanks North Star Borough	72.1	0.0	0.0
75700	Equipment		Northern Area - Off Highway Vehicle Access Initiative Grant/Yamaha Snowmobile	9.0	26.9	26.9
75754	Boats And Marine		Chugach area - Marita Sea/Ski ATV	5.0	0.0	0.0
75949	Household & Institution		Northern area - commercial lawn mower	9.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Grants, Benefits

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		15.0	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			15.0	15.0	15.0
77434	Natural Resources	A pass-through grant for Challenge Alaska to partially fund their program that provides sports and recreation outlets and assistance for individual with disabilities.	15.0	15.0	15.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			997.7	1,453.6	1,453.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resourc		13 Forest Legacy	11100	0.3	0.0	0.0
57790	Fed Proj Nat Resourc		14 Forest Legacy ADM	11100	13.4	0.0	0.0
57790	Fed Proj Nat Resourc		BSP FFY2014 Fed	11100	272.5	272.5	520.0
57790	Fed Proj Nat Resourc		BSP FFY2015 Fed	11100	697.8	701.0	450.0
57790	Fed Proj Nat Resourc		BSP USCG Tvl Reimb	11100	3.2	3.2	2.5
57790	Fed Proj Nat Resourc		Federal Receipts	11100	0.0	476.9	481.1
57790	Fed Proj Nat Resourc		Mineral Creek Access	11100	10.5	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,197.6	1,167.1	1,167.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		2015 RRCS Offering	11100	10.0	10.0	0.0
59100	Natural Resources		AK LNG Project Row E	11100	3.9	3.9	0.0
59100	Natural Resources		AK Stand Alone Pipeline	11100	16.5	16.5	0.0
59100	Natural Resources		Annual Auction	11100	10.6	10.6	0.0
59100	Natural Resources		BSP Fed Div	11100	45.1	45.1	0.0
59100	Natural Resources		DNR Logo	11100	1.5	1.5	0.0
59100	Natural Resources		Eagle River Maintenance	11100	0.1	0.1	0.0
59100	Natural Resources		Pending Projects	11100	607.8	577.3	673.2
59100	Natural Resources		RRCS Wkshp	11100	1.6	1.6	0.0
59110	Fish & Game		Angler Access	11100	60.2	60.2	60.2

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,197.6	1,167.1	1,167.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game		Boating Access	11100	234.9	234.9	234.9
59110	Fish & Game		L. Su Puf Op	11100	191.5	191.5	191.5
59110	Fish & Game		Ninilchik So	11100	6.6	6.6	0.0
59250	Dotpf Op, Tpb,& Othr		Birch Lake	11100	7.3	7.3	7.3

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51060	General Fund Program Receipts			2,986.5	3,426.6	3,426.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55160	Campground Fees		Campground Fees	11100	371.5	471.5	442.7
55161	Annual Camping Decal		Annual Camping Decal	11100	1.7	1.7	26.0
55162	Cabin Rentals		Cabin Rentals	11100	561.5	681.5	600.0
55163	Special Use Permits		Special Use Permits	11100	69.0	79.1	75.0
55164	Commercial Use Permits		Commercial Use Permits	11100	536.7	536.7	500.0
55165	Historic Guided Tour		Historic Guided Tour	11100	0.8	0.8	0.0
55166	Concession Fees		Concession Fees	11100	15.0	25.0	15.0
55167	Boat Ramp Fees		Boat Ramp Fees	11100	56.0	56.0	150.0
55168	Sewage Disposal Fees		Sewage Disposal	11100	2.9	2.9	3.7
55169	Annual Boat Decals		Annual Boat Decals	11100	59.7	59.7	43.3

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51060	General Fund Program Receipts			2,986.5	3,426.6	3,426.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55172	Sale Of Firewood		Sale of Firewood	11100	0.8	0.8	1.5
55173	Sale Of Merchandise		Sale of Merchandise	11100	2.1	2.1	5.5
55174	Day Use Of Facility		Day Use Receipts	11100	521.8	521.8	630.1
55176	Day Use Annual Pass		Day Use Annual Pass Receipts	11100	393.1	493.1	650.0
55177	P/A Park Programs		P/A Park Program	11100	391.6	491.6	273.8
55950	User Fees		Donations	11100	2.3	2.3	10.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				266.2	319.0	319.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		13 Totem Bight State Park	11100	2.2	2.2	0.0
55922	Stat Desig -Contract		14 Campbell Ck - GLT	11100	17.1	17.1	0.0
55922	Stat Desig -Contract		14 Mckinley Princess	11100	5.6	5.6	0.0
55922	Stat Desig -Contract		15 McKinley Princess	11100	8.6	8.6	0.0
55922	Stat Desig -Contract		15 NASBLA/WSBAA	11100	6.0	6.0	0.0
55922	Stat Desig -Contract		15 Totem Bight State	11100	0.4	0.4	0.0
55922	Stat Desig -Contract		Battery Point	11100	8.5	8.5	0.0
55922	Stat Desig -Contract		Denali State Parks Pgm	11100	4.1	4.1	0.0
55922	Stat Desig -Contract		Eklutna Work Order	11100	9.8	9.8	0.0
55922	Stat Desig -Contract		Kincaid Park	11100	7.0	7.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51063	Statutory Designated Program Receipts			266.2	319.0	319.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		Mat-Su Friends of St	11100	6.4	6.4	0.0
55922	Stat Desig -Contract		Moose Creek Campground	11100	50.9	50.9	0.0
55922	Stat Desig -Contract		Mt Roberts Trail	11100	0.4	0.4	0.0
55922	Stat Desig -Contract		NTHN Parks Mgnt	11100	1.5	1.5	0.0
55922	Stat Desig -Contract		OHV Access Initiative	11100	6.9	6.9	0.0
55922	Stat Desig -Contract		Pending Projects	11100	0.0	52.8	280.4
55922	Stat Desig -Contract		Skinny Lake Tent	11100	6.9	6.9	0.0
55922	Stat Desig -Contract		Sutton Overlook Sign	11100	8.8	8.8	0.0
55922	Stat Desig -Contract		SY13 Rika's Roadhouse	11100	2.8	2.8	0.0
55922	Stat Desig -Contract		Tanana Lakes Vaulted	11100	72.1	72.1	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				266.2	319.0	319.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		Worth Panel & Brochure	11100	1.6	1.6	0.0
59611	Housing Rental-F&G		Parks Housing	11100	38.6	38.6	38.6

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51073	Receipt Supported Services				300.0	300.0	300.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51151	DOA DMV Boat Registration		BSP Match	11100	300.0	300.0	300.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				2,423.3	1,693.6	1,693.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		17 Nat Rec Trails	11100	209.4	100.0	0.0
51200	Cap Improv Proj Rec		18 Nat Rec Trails	11100	172.6	150.0	0.0
51200	Cap Improv Proj Rec		7 Interp Panels	11100	10.9	0.0	0.0
51200	Cap Improv Proj Rec		Abandoned Mining Land Parks	11100	31.6	30.0	0.0
51200	Cap Improv Proj Rec		Big Lake North SRA	11100	15.7	10.0	0.0
51200	Cap Improv Proj Rec		Big Lake South SRA	11100	3.7	5.5	0.0
51200	Cap Improv Proj Rec		Bird Creek Campground	11100	1.3	0.0	0.0
51200	Cap Improv Proj Rec		Chilkoot Site Improvement	11100	3.1	5.0	0.0
51200	Cap Improv Proj Rec		Chugach PUCS	11100	9.6	15.0	0.0
51200	Cap Improv Proj Rec		Cooper Landing SRS	11100	4.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51200	Capital Improvement Project Receipts			2,423.3	1,693.6	1,693.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		D&C CIP Indirect 15	11100	1.9	2.5	0.0
51200	Cap Improv Proj Rec		D&C -DOF TOK Lighting	11100	16.5	0.3	0.0
51200	Cap Improv Proj Rec		D&C Eagle River Greenbelt	11100	96.4	38.3	0.0
51200	Cap Improv Proj Rec		D&C Improv Kasilof	11100	28.6	40.0	0.0
51200	Cap Improv Proj Rec		D&C Lakeview Parks	11100	2.2	0.0	0.0
51200	Cap Improv Proj Rec		D&C Lower Kasilof	11100	39.3	40.0	0.0
51200	Cap Improv Proj Rec		D&C Lower Kenai River	11100	19.9	20.0	0.0
51200	Cap Improv Proj Rec		D&C RV Bank Stabilization	11100	7.2	20.0	0.0
51200	Cap Improv Proj Rec		Denali Visitors	11100	282.0	100.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51200	Capital Improvement Project Receipts			2,423.3	1,693.6	1,693.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Design Svcs - L. Susitna	11100	2.4	2.4	0.0
51200	Cap Improv Proj Rec		DM Chugach	11100	43.8	43.8	0.0
51200	Cap Improv Proj Rec		DM Kenai	11100	62.5	62.5	0.0
51200	Cap Improv Proj Rec		DM Kodiak	11100	6.7	6.7	0.0
51200	Cap Improv Proj Rec		DM MatSu	11100	127.4	50.0	0.0
51200	Cap Improv Proj Rec		DM Northern	11100	59.2	59.2	0.0
51200	Cap Improv Proj Rec		DM Southeast	11100	16.6	16.6	0.0
51200	Cap Improv Proj Rec		DOT RSA Indirect	11100	4.4	5.0	0.0
51200	Cap Improv Proj Rec		FBKS Vet Cemetery	11100	1.9	25.0	0.0
51200	Cap Improv Proj Rec		Finger Lake St Rec	11100	94.9	9.3	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				2,423.3	1,693.6	1,693.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Funny RV Community	11100	15.9	2.2	0.0
51200	Cap Improv Proj Rec		George Pks Hwy	11100	2.2	5.0	0.0
51200	Cap Improv Proj Rec		Gruening Cabin	11100	1.4	3.0	0.0
51200	Cap Improv Proj Rec		Hatcher Pass MP 18-20	11100	24.1	25.0	0.0
51200	Cap Improv Proj Rec		Hatcher Pass MP 18-25	11100	16.2	0.0	0.0
51200	Cap Improv Proj Rec		HP Match Ann-6 KNCD/NIKE	11100	6.3	0.0	0.0
51200	Cap Improv Proj Rec		HP Match D&C Castle Hill	11100	18.9	19.6	20.0
51200	Cap Improv Proj Rec		HPF Surcharge	11100	85.2	85.2	85.2
51200	Cap Improv Proj Rec		Izaak Walton KRSMA	11100	9.4	10.1	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				2,423.3	1,693.6	1,693.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Jnu Hist Renovation	11100	4.8	0.0	0.0
51200	Cap Improv Proj Rec		Kasilof Phase I	11100	2.0	2.0	0.0
51200	Cap Improv Proj Rec		Kasilof Phase II	11100	9.8	9.8	0.0
51200	Cap Improv Proj Rec		Knik River Rifle Ph2	11100	52.8	26.4	0.0
51200	Cap Improv Proj Rec		Knik RV Pub Use Area	11100	23.0	0.0	0.0
51200	Cap Improv Proj Rec		Kotzebue Airport	11100	20.3	11.5	0.0
51200	Cap Improv Proj Rec		LWCF Surcharge	11100	50.0	50.0	50.0
51200	Cap Improv Proj Rec		Olnes Pond	11100	22.3	22.3	0.0
51200	Cap Improv Proj Rec		Pending Projects	11100	69.9	137.8	1,310.0
51200	Cap Improv Proj Rec		PKS 13/14 Snow Admin	11100	4.8	4.8	4.8

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				2,423.3	1,693.6	1,693.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		PKS 14/15 Snow Admin	11100	25.4	25.4	25.4
51200	Cap Improv Proj Rec		PKS 15/16 Snow Admin	11100	1.0	1.0	1.0
51200	Cap Improv Proj Rec		PKS Chugach Area	11100	35.7	35.7	0.0
51200	Cap Improv Proj Rec		PKS Kenai Area	11100	12.1	12.1	0.0
51200	Cap Improv Proj Rec		PKS Kodiak Area	11100	17.2	17.2	0.0
51200	Cap Improv Proj Rec		PKS MatSu Area	11100	14.3	14.3	0.0
51200	Cap Improv Proj Rec		PKS Northern Region	11100	5.2	5.2	0.0
51200	Cap Improv Proj Rec		PKS Southeast Area	11100	15.7	15.7	0.0
51200	Cap Improv Proj Rec		PM Channel Islands	11100	0.9	0.9	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				2,423.3	1,693.6	1,693.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Potter Marsh Boardwalk	11100	41.2	41.2	0.0
51200	Cap Improv Proj Rec		Professional Engineer	11100	16.9	16.9	0.0
51200	Cap Improv Proj Rec		Publication & Interp	11100	3.5	3.5	0.0
51200	Cap Improv Proj Rec		Realty Title Work -Lower Kasilof	11100	11.5	11.5	0.0
51200	Cap Improv Proj Rec		Rocky Lake Boat Launch	11100	13.1	1.3	0.0
51200	Cap Improv Proj Rec		RTP Admin Match	11100	197.2	197.2	197.2
51200	Cap Improv Proj Rec		SCORP Update 2015-2020	11100	7.3	10.0	0.0
51200	Cap Improv Proj Rec		Settlers Cove	11100	0.5	0.0	0.0
51200	Cap Improv Proj Rec		Seward Highway MP	11100	14.6	10.7	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				2,423.3	1,693.6	1,693.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		St Pk Deferred Maint	11100	163.3	0.0	0.0
51200	Cap Improv Proj Rec		Statewide Emergency	11100	9.7	0.0	0.0
51200	Cap Improv Proj Rec		Susitna Wantana Hydro	11100	2.0	2.0	0.0

Interagency Services
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept	State Equipment Fleet	193.7	223.7	223.7
73421 Sef Fuel A87 Allowed subtotal:					193.7	223.7	223.7
73423	Sef Oper A87 Allowed	Equipment fixed cost for asset management - allowable A87	Inter-dept	State Equipment Fleet	134.2	164.2	164.2
73423 Sef Oper A87 Allowed subtotal:					134.2	164.2	164.2
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	Inter-dept	State Equipment Fleet	89.3	119.0	119.0
73424 Sef Svc/Prt A87 Alwd subtotal:					89.3	119.0	119.0
73428	Sef F/C A87 Allowed	Equipment replacement - unallowable A87	Inter-dept	State Equipment Fleet Admin	249.1	279.1	279.1
73428 Sef F/C A87 Allowed subtotal:					249.1	279.1	279.1
73429	Sef F/C A87 Unallowd	Equipment replacement - unallowable A87	Inter-dept	State Equipment Fleet	59.4	92.0	92.0
73429 Sef F/C A87 Unallowd subtotal:					59.4	92.0	92.0
73755	Safety Services	Soldonta/Chugach dispatch normally performed by Parks staff will be taken over by the Soldotna Public Safety Communications Center.	Intra-dept	PubSaf	0.0	66.7	100.1
73755 Safety Services subtotal:					0.0	66.7	100.1
73804	Economic/Development (IA Svcs)	Law Enforcement - marine training	Inter-dept	PubSaf	7.7	7.7	7.7
73804	Economic/Development (IA Svcs)	Public Information Center support	Intra-dept	Public Information Center	62.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Fairbanks Computer & Technology Services (CATS)	Intra-dept	Information Resource Mgmt.	1.9	1.9	1.9
73804	Economic/Development (IA Svcs)	Parks website support	Intra-dept	Information Resource Mgmt.	4.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Palmer CATS support	Intra-dept	Information Resource Mgmt.	2.5	2.5	2.5
73804 Economic/Development (IA Svcs) subtotal:					79.3	12.1	12.1
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept	Centralized ETS Services	64.5	61.5	61.5
73805 IT-Non-Telecommunication subtotal:					64.5	61.5	61.5
73806	IT-Telecommunication	Virtual private network accounts, basic telephone services, and 2-way radio maintenance	Inter-dept	Centralized ETS Services	37.2	38.0	38.0
73806 IT-Telecommunication subtotal:					37.2	38.0	38.0
73808	Building Maintenance	Building maintenance - Valdez Department of Transportation (DOT) Head Quarters	Inter-dept	Trans	5.5	5.4	5.4
73808 Building Maintenance subtotal:					5.5	5.4	5.4
73809	Mail	Central Mailroom	Inter-dept	Central Mail	3.4	3.5	3.5
73809 Mail subtotal:					3.4	3.5	3.5

Interagency Services
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	14.4	17.5	17.5
				73810 Human Resources subtotal:	14.4	17.5	17.5
73811	Building Leases	Building leases - includes \$15k additional for Kenai/Homer Space	Inter-dept	Leases	41.3	56.3	56.3
				73811 Building Leases subtotal:	41.3	56.3	56.3
73812	Legal	Regulation review	Inter-dept	Law	0.5	0.6	0.6
				73812 Legal subtotal:	0.5	0.6	0.6
73814	Insurance	Property Insurance	Inter-dept	Risk Management	29.7	29.7	29.7
				73814 Insurance subtotal:	29.7	29.7	29.7
73815	Financial	AKSAS/AKPAY/ALDER chargeback	Inter-dept	Finance	8.2	7.0	7.0
				73815 Financial subtotal:	8.2	7.0	7.0
73816	ADA Compliance	ADA compliance	Inter-dept	Personnel	0.7	0.1	0.1
				73816 ADA Compliance subtotal:	0.7	0.1	0.1
73818	Training (Services-IA Svcs)	Law enforcement training for three Rangers at the Sitka Campus (ALET 15-01 training classes)	Inter-dept	Sitka Campus	27.5	10.0	10.0
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) Recertification Training held at the Public Safety Academy for one Ranger at Sitka Campus	Inter-dept	Sitka Campus	2.4	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	29.9	10.0	10.0
73819	Commission Sales (IA Svcs)	Central travel fees	Inter-dept	State Travel Office	2.1	2.4	2.4
				73819 Commission Sales (IA Svcs) subtotal:	2.1	2.4	2.4
73822	Construction (IA Svcs)	Construction services provided by DOT, and delegation of construction authority	Inter-dept	Admin	3.2	3.2	3.2
				73822 Construction (IA Svcs) subtotal:	3.2	3.2	3.2
				Parks Management & Access total:	1,045.6	1,192.0	1,225.4
				Grand Total:	1,045.6	1,192.0	1,225.4

Component: Office of History and Archaeology

Contribution to Department's Mission

The Office of History and Archaeology provides an historic preservation program to encourage the preservation and protection of the historic, prehistoric and archaeological resources of Alaska.

Results

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

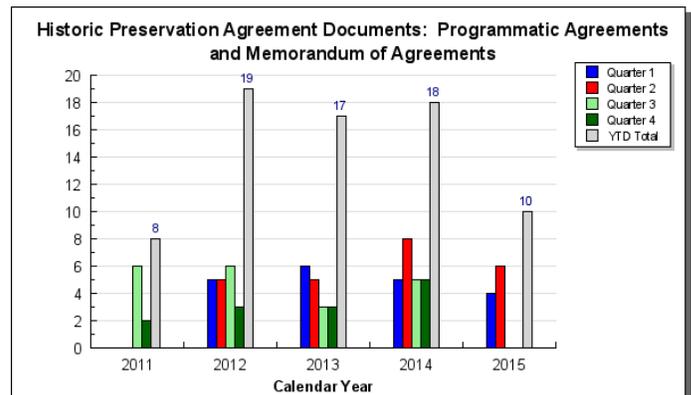
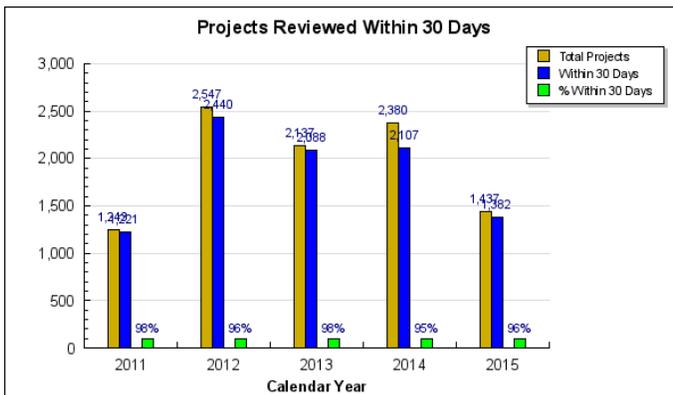
Core Services

- Identify, document, evaluate, and protect historic sites and buildings through application of historic preservation guidelines, standards and regulations to ensure state and federal actions take into account impacts to historic properties.
- Maintain statewide inventory of historic, archaeological and prehistoric sites (Alaska Heritage Resource Survey) and provide guidance, training and access to site information.

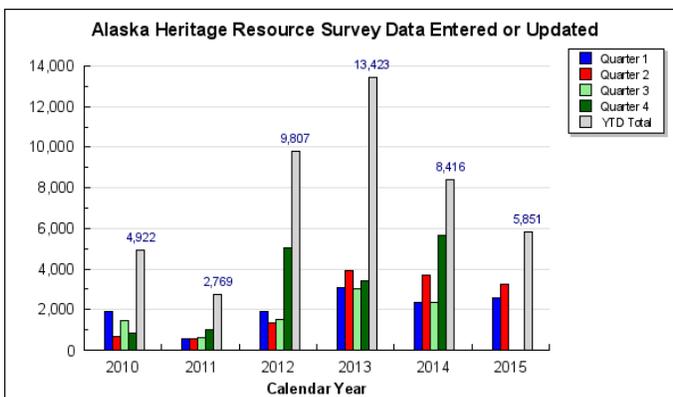
Measures by Core Service

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

1. Identify, document, evaluate, and protect historic sites and buildings through application of historic preservation guidelines, standards and regulations to ensure state and federal actions take into account impacts to historic properties.



2. Maintain statewide inventory of historic, archaeological and prehistoric sites (Alaska Heritage Resource Survey) and provide guidance, training and access to site information.



Major Component Accomplishments in 2015

- Reviewed approximately 2,000 projects for impacts to historic properties.
- Developed one new programmatic agreement and 18 new memorandum of agreements.
- Evaluated 246 properties for eligibility for the National Register of Historic Places, of which 72 properties were determined eligible by an agency and State Historic Preservation Officer.
- Three new listings in the National Register of Historic Places: Woody Island Historic Archaeological District (1/27/15); Rudy-Kodzoff House, Juneau (3/17/15); Magnetic Island site, Lake Clark National Park and Preserve (3/17/15).
- Provided public historic preservation education through the development of websites, conferences, and workshops, including Alaska Cold War Conference in Sept 2014, and Office of History and Archaeology's annual Cultural Resource Management workshop, April 2015.
- Provided research services for 20 projects for state and federal agencies, including the Point Hope Airport, Sitka Pioneer Home, Dalton Highway, Glenn Highway, Kluitina Lake Road and State Navigability and Revised Statute Trails (RS2477) projects.
- Issued and monitored 61 archaeological permits; an 21% increase over FY2014.
- Provided historic preservation and anniversary grants to local governments, state agencies, organizations, and individuals with 37 active grants in FY2014 - FY2015.
- Provided recommendations, through the Alaska Historical Commission, on 11 geographic name proposals under consideration by the United States Board on Geographic Names.
- Maintained the AHRS database which had a total of 45,375 records as of 08/05/15. During FY2015 there were 885 new records added to the AHRS. Modified or updated records totaled 11,102. There are 602 individual user agreements and 41 corporate user agreements for access to the AHRS, which is restricted from the general public for protection of sensitive site data.
- Provided technical assistance and participated in K-12 educator training and curriculum development through "Project Archaeology" and "Iditarod Trail to Every Classroom" (iTREC!). These place based service-learning education projects are funded with state and federal grants, partnerships, and private sector donations.

Key Component Challenges

- Reviewing projects within 30 days for impacts to historic properties and compliance with Section 106 of the National Historic Preservation Act especially for the large complex development projects currently active in the State. National Environmental Policy Act (NEPA) documents for large projects, and agency land use planning documents for large areas require substantial staff time to review.
- Developing programmatic agreements that streamline the review process for large resource development projects, such as Donlin Gold, Chuitna Coal, gas pipeline, and others. Preparing agreement documents is labor intensive and requires extensive consultation and a substantial, upfront investment of time.
- Modernizing record systems infrastructure through development and use of an Oracle relational database, Geographic Information System (GIS), and internet technology requires a substantial amount of staff time, expertise, and funds for systems development, programming and implementation.
- Providing and managing internet access and inputting timely, accurate data into the Alaska Heritage Resource Survey (AHRS) database. The AHRS is a restricted database of historic and archaeological site information, used by cultural resource professionals, project managers, and government land managers for project planning
- Fulfilling the Alaska Historical Commission's responsibilities specified in AS 41.35.350 and SCR 17. The Commission will coordinate sesquicentennial events and activities commemorating and celebrating the 1867 Treaty of Purchase.

Significant Changes in Results to be Delivered in FY2017

- Incorporate Section 106 project review NEPA requirements into early project planning phases, thereby contributing to responsible commercial development and use of state land.
- Project review staff will be able to gain efficiencies in reviewing projects and improve working relationships with agencies with the continued funding of the Department of Transportation and Public Facilities cultural resource liaison position and the implementation of the Programmatic Agreement for Federal Highway Association's Alaska Federal-Aid Highway projects, thereby contributing to responsible transportation development and highway maintenance.

- Develop additional programmatic agreements and memorandum of agreements, which streamline the project review process and/or mitigate adverse effects to historic properties.
- Develop and enhance community heritage tourism programs through use of historic preservation programs: National Register of Historic Places listing, restoration grants, education and outreach, historic preservation tax credits, and training and technical assistance.

Statutory and Regulatory Authority

AS 41.35

AS 44.37

P.L. 89-665, as amended by P.L. 96-515 (Title 54 USC 300101 et seq.: Historic Preservation)

Contact Information
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Office of History and Archaeology Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	1,278,020
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	777,099
			<i>Less 3.17% Vacancy Factor</i>	(65,119)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	1,990,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Archaeologist I	4	0	0	0	4
Archaeologist II	5	0	0	0	5
Archaeologist III	1	0	0	0	1
Chf Off of Hist & Archaeology	1	0	0	0	1
Historian I	3	0	0	0	3
Historian II	3	0	0	0	3
Historian III	1	0	0	0	1
Natural Resource Tech III	1	0	0	0	1
Totals	20	0	0	0	20

Component Detail All Funds
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,053.3	2,013.2	2,003.5	2,003.5	1,990.0	-13.5	-0.7%
72000 Travel	44.8	147.5	147.5	147.5	147.5	0.0	0.0%
73000 Services	134.3	290.4	290.4	290.4	290.4	0.0	0.0%
74000 Commodities	9.6	72.3	72.3	72.3	72.3	0.0	0.0%
75000 Capital Outlay	9.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,251.4	2,523.4	2,513.7	2,513.7	2,500.2	-13.5	-0.5%
Fund Sources:							
1002Fed Rcpts (Fed)	866.5	1,202.6	1,202.6	1,202.6	1,202.6	0.0	0.0%
1003G/F Match (UGF)	473.3	457.7	448.7	448.7	435.2	-13.5	-3.0%
1004Gen Fund (UGF)	0.0	0.7	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	5.1	15.8	15.8	15.8	15.8	0.0	0.0%
1007I/A Rcpts (Other)	513.3	813.0	813.0	813.0	813.0	0.0	0.0%
1055IA/OIL HAZ (Other)	7.8	12.7	12.7	12.7	12.7	0.0	0.0%
1061CIP Rcpts (Other)	385.4	20.9	20.9	20.9	20.9	0.0	0.0%
Unrestricted General (UGF)	473.3	458.4	448.7	448.7	435.2	-13.5	-3.0%
Designated General (DGF)	5.1	15.8	15.8	15.8	15.8	0.0	0.0%
Other Funds	906.5	846.6	846.6	846.6	846.6	0.0	0.0%
Federal Funds	866.5	1,202.6	1,202.6	1,202.6	1,202.6	0.0	0.0%
Positions:							
Permanent Full Time	18	17	17	17	17	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,523.4	2,013.2	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0
1002 Fed Rcpts		1,202.6										
1003 G/F Match		457.7										
1004 Gen Fund		0.7										
1005 GF/Prgm		15.8										
1007 I/A Rcpts		813.0										
1055 IA/OIL HAZ		12.7										
1061 CIP Rcpts		20.9										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
FY2016 over-allocated COLA. GFM Personal Services reduced. Required State match with federal historic preservation grant funds may be short because of the reduction of state match funds.												
Reduce Personal Services for Federal Historic Preservation Grant Match												
Unalloc		-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-9.0										
Required state match with federal historic preservation grant funds may be short, resulting in a reduction of federal grant funds received.												
Subtotal		2,513.7	2,003.5	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Maintenance of the Alaska Heritage Resource Survey												
Dec		-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-13.5										

The Alaska Heritage Resource Survey (AHRS) is a statewide inventory of historical and archaeological sites, a requirement of the State Historic Preservation Office (SHPO) and the related federal funding. This inventory is necessary for SHPO by reviewing projects for potential adverse impacts to historical and archaeological sites. Projects reviewed early in the planning and design phase can often make modifications to avoid or minimize adverse impacts to Alaska's archaeological and historical sites and properties.

The Office of History and Archaeology will make every effort to stay current with the inventory and ensure this data is available in a timely manner.

The funds for AHRS are matched by the Historic Preservation Fund grant which reimburses the state 60% of expenditures for historic preservation programs. This reduction will result in a larger overall reduction when including the 60% federal grant.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

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

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1003 G/F Match	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1003 G/F Match	SalAdj	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$42.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$34.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$8.6												
Totals		2,500.2	1,990.0	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-5002	Chf Off of Hist & Archaeology	FT	A	SS	Anchorage	400	21R / S	12.0		122,438	0	0	59,697	182,135	72,854
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	6.0	**	26,693	0	0	17,912	44,605	15,612
10-5007	Historian III	FT	A	GP	Anchorage	400	19Q / R	12.0		102,719	0	0	53,392	156,111	62,444
10-5049	Historian II	FT	A	GP	Anchorage	200	18F	12.0		68,064	0	0	41,051	109,115	43,646
10-5103	Historian I	PT	A	GP	Anchorage	200	16D / E	11.0		51,028	0	0	33,584	84,612	5,077
10-5105	Archaeologist I	PT	A	GP	Anchorage	200	16C / D	11.0		49,102	0	0	32,898	82,000	4,100
10-5123	Historian I	FT	A	GP	Anchorage	200	16C	12.0		53,292	0	0	35,791	89,083	0
10-5129	Historian II	FT	A	GP	Anchorage	200	18F	12.0		68,064	0	0	41,051	109,115	0
10-5190	Archaeologist I	FT	A	GP	Anchorage	200	16B / C	12.0		52,533	0	0	35,521	88,054	35,222
10-5234	Archaeologist III	FT	A	SS	Anchorage	400	19J	12.0		78,672	0	0	44,353	123,025	24,605
10-5237	Archaeologist II	FT	A	GP	Anchorage	400	18L / M	12.0		78,992	0	0	44,943	123,935	0
10-5238	Archaeologist II	FT	A	SS	Anchorage	400	18J / K	12.0		73,723	0	0	42,591	116,314	32,568
10-5239	Archaeologist I	PT	A	GP	Anchorage	200	16F / G	11.0		54,683	0	0	34,885	89,568	44,784
10-5240	Natural Resource Tech III	FT	A	GP	Anchorage	200	14C / D	12.0		47,760	0	0	33,821	81,581	8,158
10-5242	Archaeologist II	FT	A	GP	Anchorage	200	18A / B	12.0		58,781	0	0	37,746	96,527	38,611
10-5243	Archaeologist II	FT	A	GP	Anchorage	200	18B / C	12.0		60,226	0	0	38,260	98,486	4,924
10-5262	Archaeologist II	FT	A	GP	Anchorage	200	18C / D	12.0		62,904	0	0	39,214	102,118	0
10-5269	Historian I	FT	A	GP	Anchorage	200	16B / C	12.0		51,912	0	0	35,300	87,212	0
10-5270	Archaeologist I	FT	A	GP	Anchorage	200	16C / D	12.0		53,793	0	0	35,969	89,762	8,976
10-5275	Historian II	FT	A	GP	Anchorage	200	18C / D	12.0		62,641	0	0	39,120	101,761	20,352
													Total Salary Costs:	1,278,020	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	777,099	
													Total Pre-Vacancy:	2,055,119	
													Minus Vacancy Adjustment of 3.17%:	(65,119)	
													Total Post-Vacancy:	1,990,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,990,000	
		Total Positions	New	Deleted											
Full Time Positions:		17	0	0											
Part Time Positions:		3	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		20	0	0											
Total Component Months:		231.0													

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: FY2017 Governor (12995)
Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	956,030	925,737	46.52%
1003 General Fund Match	421,933	408,564	20.53%
1005 General Fund/Program Receipts	5,374	5,204	0.26%
1007 Interagency Receipts	639,475	619,212	31.12%
1055 Interagency/Oil & Hazardous Waste	12,064	11,681	0.59%
1061 Capital Improvement Project Receipts	20,244	19,602	0.99%
Total PCN Funding:	2,055,119	1,990,000	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		44.8	147.5	147.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			44.8	147.5	147.5
72110	Employee Travel (Instate)	Field and administrative travel (including airfare and per diem) for cultural resource surveys, evaluation, and mitigation work; field inspection and documentation of significant historic properties, National Register of Historic Places nominated sites, grant projects, and geographic name proposals	27.2	60.0	130.5
72120	Nonemployee Travel (Instate Travel)	Alaska Historical Commission members travel to meetings	6.2	18.0	8.0
72410	Employee Travel (Out of state)	Attend training on a variety of historic preservation programs and federal cultural resource management programs that are part of the liaison and program duties of the Alaska State Historic Preservation Office.	11.0	60.0	8.0
72420	Nonemployee Travel (Out of state Emp)	Alaska Historical Commission member out-of-state travel to a meeting, workshop or conference related to their duties as defined in the Alaska Historic Preservation Act or their role as the state review board under the federal historic preservation fund grant.	0.4	9.5	1.0

Line Item Detail
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		134.3	290.4	290.4
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			134.3	290.4	290.4
73001	Non-Interagency Svcs	Depending on project funding, professional services for assistance in preparing the statewide historic preservation plan, project reviews, archaeological excavations, data processing and evaluation, computerization of the statewide inventory, and preparation of National Register for Historic Places nominations. Alaska Historical Commission projects include historical research, workshops, and publications	0.0	74.0	69.0
73026	Training/Conferences	Registration fees for employees and Alaska Historical Commission member training and conferences, and other miscellaneous educational expenditures	7.1	6.0	6.0
73029	Memberships	Membership dues for the National Conference of State Historic Preservation Officers	8.5	8.0	8.5
73150	Information Technlgy	Core IT costs	11.0	6.5	11.5
73156	Telecommunication	Telecommunications costs from outside vendors incurred by field crews working in remote areas	1.9	3.0	3.0
73169	Federal Indirect Rate Allocation	Federal Indirect Historic Preservation Fund surcharge	51.7	62.4	62.4
73225	Delivery Services	Provides for courier and other delivery services not covered by the Central Mail Room of the Department of Administration, covers freight needs for archaeological field crews	0.9	2.0	1.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet Equipment fuel - allowable A87	1.1	0.7	1.1
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Equipment maintenance and repair - allowable A87	0.5	0.4	0.4
73428	Sef F/C A87 Allowed	State Equipment Fleet Equipment fixed cost for replacement - allowable A87	0.6	0.1	0.6
73650	Struc/Infstruct/Land	Alaska Archives storage of old files	0.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			134.3	290.4	290.4
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals rooms or structures as needed for field survey	0.0	17.6	17.6
73675	Equipment/Machinery	Equipment for cultural resources survey and analysis	0.0	5.0	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair services for equipment, furniture, and vehicles	0.0	7.9	7.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rentals of aircraft, marine vessels, or vehicles for field surveys	0.0	2.0	2.0
73689	Marine (Non-IA-Machinery-Rentals/Leases)	Rental of marine vessels for field survey on land and underwater survey	0.0	12.0	12.0
73750	Other Services (Non IA Svcs)	Historic preservation program management services and consulting fees, historic preservation program services	8.6	15.9	15.9
73756	Print/Copy/Graphics	Publication of reports, newsletters, workshop materials, new Alaska Historical Commission pamphlets, books, and other projects; printing of envelopes and stationary	0.0	9.0	9.0
73766	Transport Services	Transportation services as needed in carrying out historic preservation programs in communities throughout the state	0.0	0.6	0.6
73803	Conservation/Envirn (IA Svcs)	Museum Operations Museum conservation services	0.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Parks Management Development of brochures for cultural resource management and historic preservation programs	0.0	4.4	2.4
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	12.8	16.2	16.2
73806	IT-Telecommunication	Centralized ETS Services Phones and virtual private network	11.2	9.7	11.7
73809	Mail	Central Mail Central Mailroom	0.7	0.7	0.7
73810	Human Resources	Centralized HR Central Human Resources	2.8	3.5	3.5
73811	Building Leases	Leases Building leases	12.6	15.4	15.4
73812	Legal	Law Regulation review	0.1	0.1	0.1

Line Item Detail
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			134.3	290.4	290.4
73815	Financial	Finance AKSAS/AKPAY/ALDER	1.6	1.6	1.6
73816	ADA Compliance	Personnel ADA compliance	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office Central travel fees	0.3	0.5	0.5

Line Item Detail
Department of Natural Resources
Commodities

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		9.6	72.3	72.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			9.6	72.3	72.3
74200	Business	Books, tools, and other commodities	0.0	17.3	17.3
74222	Books And Educational	Books and educational materials	0.0	1.0	1.0
74226	Equipment & Furniture	Office furniture and equipment	0.7	4.0	4.0
74229	Business Supplies	Business supplies	6.0	17.0	17.0
74233	Info Technology Equip	Office and field computers	2.2	15.0	15.0
74481	Food Supplies	Food for an Alaska Historical Commission meeting	0.2	0.0	0.0
74650	Repair/Maintenance (Commodities)	Parts and supplies for maintenance of equipment	0.0	6.0	6.0
74754	Parts And Supplies	Parts and supplies for field equipment	0.3	8.0	8.0
74850	Equipment Fuel	Fuel vehicles and marine vessels used for field survey	0.2	4.0	4.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		9.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			9.4	0.0	0.0
75755	Off Highway Vehicles	Four-wheelers for field survey work	9.4	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				0.0	1.0	1.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
58680	Misc Prg Recpts-Nt R		Historical Books by AHC	11100	0.0	1.0	1.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				866.5	1,202.6	1,202.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resourc		14 Cultural Res Shar	11100	15.2	0.0	0.0
57790	Fed Proj Nat Resourc		Cultural Res Sharing	11100	1.3	0.0	0.0
57790	Fed Proj Nat Resourc		Fed Travel Reimb	11100	3.9	0.0	0.0
57790	Fed Proj Nat Resourc		Glen Highway Cultureal Res	11100	91.4	0.0	0.0
57790	Fed Proj Nat Resourc		HPF FFY14	11100	293.4	0.0	0.0
57790	Fed Proj Nat Resourc		HPF FFY15	11100	459.6	530.8	0.0
57790	Fed Proj Nat Resourc		HPF FFY16	11100	0.0	671.8	530.8
57790	Fed Proj Nat Resourc		HPF FFY17	11100	0.0	0.0	671.8
57790	Fed Proj Nat Resourc		Wake Island	11100	1.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				513.3	813.0	813.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		AK LNG Pj	11100	12.5	0.0	0.0
59100	Natural Resources		AK Stand Alone	11100	6.0	0.0	0.0
59100	Natural Resources		Chuitna Coal	11100	3.9	0.0	0.0
59100	Natural Resources		Denali Block	11100	42.4	0.0	0.0
59100	Natural Resources		Donlin Gold	11100	2.4	0.0	0.0
59100	Natural Resources		Klutina Lk	11100	81.0	0.0	0.0
59100	Natural Resources		Kuskokwim	11100	19.5	0.0	0.0
59100	Natural Resources		Navigability	11100	325.2	0.0	0.0
59100	Natural Resources		pending projects	11100	0.0	813.0	813.0
59100	Natural Resources		Sheep Creek	11100	20.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				5.1	15.8	15.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
58680	Misc Prg Recpts-Nt R		Alaska Historical Commission	11100	5.1	15.8	15.8

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				385.4	20.9	20.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Arch Surveys	11100	22.0	0.0	0.0
51200	Cap Improv Proj Rec		ARRC Port Mackenzie	11100	3.6	0.0	0.0
51200	Cap Improv Proj Rec		Barrow Apron Exp	11100	0.1	0.0	0.0
51200	Cap Improv Proj Rec		CRR Lil Granite Bu	11100	3.5	0.0	0.0
51200	Cap Improv Proj Rec		Cultural Resoure	11100	70.5	0.0	0.0
51200	Cap Improv Proj Rec		Dalton Hwy MP	11100	45.1	0.0	0.0
51200	Cap Improv Proj Rec		Denf Maint kenai	11100	6.0	0.0	0.0
51200	Cap Improv Proj Rec		DNR unallocated	11100	0.0	20.9	20.9
51200	Cap Improv Proj Rec		DOT Project	11100	5.2	0.0	0.0
51200	Cap Improv Proj Rec		FY15 Ambler Mining	11100	1.4	0.0	0.0
51200	Cap Improv Proj Rec		Historic Context	11100	16.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51200	Capital Improvement Project Receipts			385.4	20.9	20.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		HP Match	11100	6.7	0.0	0.0
51200	Cap Improv Proj Rec		Kotzebue Airport	11100	65.5	0.0	0.0
51200	Cap Improv Proj Rec		Land Sales/subdiv	11100	6.0	0.0	0.0
51200	Cap Improv Proj Rec		OHA AHRS IBS Develop	11100	13.3	0.0	0.0
51200	Cap Improv Proj Rec		OHA Archeological	11100	36.0	0.0	0.0
51200	Cap Improv Proj Rec		Point Hope Runway	11100	30.8	0.0	0.0
51200	Cap Improv Proj Rec		Public Access & User	11100	27.2	0.0	0.0
51200	Cap Improv Proj Rec		Susitna Watana Hydro	11100	0.5	0.0	0.0
51201	Direct CIP Receipts		OHA Arch Svy 15/16	11100	26.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51395	Interagency Recs./Oil & Hazardous Waste	7.8	12.7	12.7

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51395	IA/Oil & Hazardous		C-Plan-Oil Industry	11100	7.8	12.7	12.7

Interagency Services
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73169	Federal Indirect Rate Allocation	Federal Indirect Historic Preservation Fund surcharge	Inter-dept		51.7	62.4	62.4
73169 Federal Indirect Rate Allocation subtotal:					51.7	62.4	62.4
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept	State Equipment Fleet	1.1	0.7	1.1
73421 Sef Fuel A87 Allowed subtotal:					1.1	0.7	1.1
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	Inter-dept	State Equipment Fleet	0.5	0.4	0.4
73424 Sef Svc/Prt A87 Alwd subtotal:					0.5	0.4	0.4
73428	Sef F/C A87 Allowed	Equipment fixed cost for replacement - allowable A87	Inter-dept	State Equipment Fleet	0.6	0.1	0.6
73428 Sef F/C A87 Allowed subtotal:					0.6	0.1	0.6
73803	Conservation/Environ (IA Svcs)	Museum conservation services	Inter-dept	Museum Operations	0.0	5.0	5.0
73803 Conservation/Environ (IA Svcs) subtotal:					0.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Development of brochures for cultural resource management and historic preservation programs	Inter-dept	Parks Management	0.0	4.4	2.4
73804 Economic/Development (IA Svcs) subtotal:					0.0	4.4	2.4
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept	Centralized ETS Services	12.8	16.2	16.2
73805 IT-Non-Telecommunication subtotal:					12.8	16.2	16.2
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept	Centralized ETS Services	11.2	9.7	11.7
73806 IT-Telecommunication subtotal:					11.2	9.7	11.7
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.7	0.7	0.7
73809 Mail subtotal:					0.7	0.7	0.7
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	2.8	3.5	3.5
73810 Human Resources subtotal:					2.8	3.5	3.5
73811	Building Leases	Building leases	Inter-dept	Leases	12.6	15.4	15.4
73811 Building Leases subtotal:					12.6	15.4	15.4
73812	Legal	Regulation review	Inter-dept	Law	0.1	0.1	0.1
73812 Legal subtotal:					0.1	0.1	0.1
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	1.6	1.6	1.6
73815 Financial subtotal:					1.6	1.6	1.6
73816	ADA Compliance	ADA compliance	Inter-dept	Personnel	0.1	0.2	0.2
73816 ADA Compliance subtotal:					0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Central travel fees	Inter-dept	State Travel Office	0.3	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.5	0.5

Interagency Services
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2015 Actuals</u>	<u>FY2016 Management Plan</u>	<u>FY2017 Governor</u>
			Office of History and Archaeology total:	96.1	120.9	121.8
			Grand Total:	96.1	120.9	121.8

RDU/Component: Unallocated Reduction

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Not applicable.

Major Component Accomplishments in 2015

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2017

Not applicable.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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Component Detail All Funds
Department of Natural Resources

Component: Unallocated Reduction (1683)
RDU: Agency Unallocated Reduction (628)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	-1,005.2	-1,005.2	-100.0%
72000 Travel	0.0	-277.5	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	-277.5	0.0	0.0	-1,005.2	-1,005.2	-100.0%
Fund Sources:							
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	-15.1	-15.1	-100.0%
1004Gen Fund (UGF)	0.0	-277.5	0.0	0.0	-990.1	-990.1	-100.0%
Unrestricted General (UGF)	0.0	-277.5	0.0	0.0	-1,005.2	-1,005.2	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Unallocated Reduction (1683)
RDU: Agency Unallocated Reduction (628)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		-277.5										
Align Authority for FY2016 Travel Reduction												
1004 Gen Fund	Unalloc	277.5	0.0	277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		277.5										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source												
1004 Gen Fund	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse to Correct for Negative Fund Source												
1004 Gen Fund	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		40.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse to Correct for Negative Fund Source												
1004 Gen Fund	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
1003 G/F Match	SalAdj	-1,062.0	-1,062.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.1										
		-1,046.9										
Administrative Services (424) = 70.8												
Agr Revolving Loan Pgm Admin (2235) = 10.3												
Agricultural Development (455) = 30.4												
Citizen's Advisory Commission (2225) = 5.1												
Commissioner's Office (423) = 33.9												

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

Component: Unallocated Reduction (1683)
RDU: Agency Unallocated Reduction (628)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Fire Suppression Preparedness (2705) = 165.8												
Forest Management & Develop (435) = 97.6												
Geological & Geophysical Surveys (1031) = 130.5												
History and Archaeology (451) = 42.9												
Information Resource Mgmt. (427) = 98.9												
Mental Health Lands Admin (1635) = 0.0												
Mining, Land & Water (3002) = 483.5												
N. Latitude Plant Material Ctr (2204) = 28.3												
NorthSlope Gas Commercialization (3082) = 40.0												
Oil & Gas (439) = 282.7												
Parks Management & Access (3001) = 215.2												
Petroleum Systems Integrity Off (2847) = 11.7												
Project Management & Permitting (2733) = 58.1												
Public Information Center (2441) = 8.3												
Recorder's Office/UCC (802) = 80.7												
State Pipeline Coordinator (1191) = 70.2												
Trustee Council Projects (1199) = 1.3												
Totals		-1,005.2	-1,005.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0