

State of Alaska FY2017 Governor's Operating Budget

Department of Natural Resources Geological & Geophysical Surveys Component Budget Summary

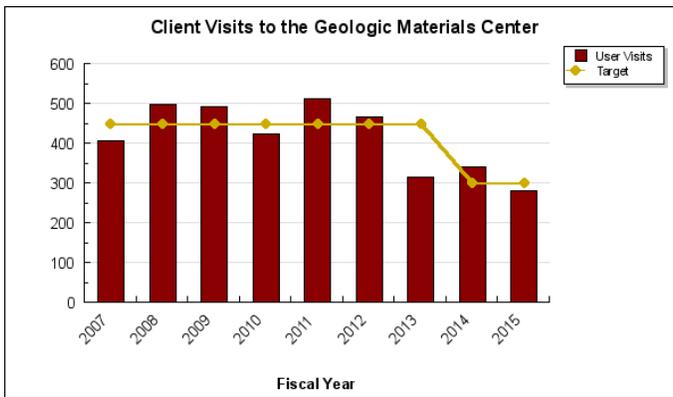
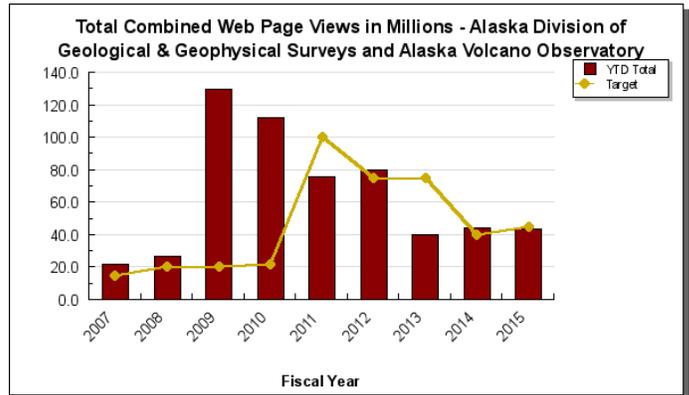
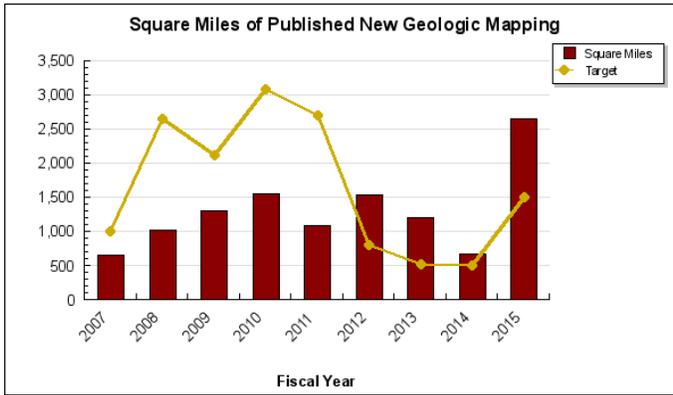
Component: Geological & Geophysical Surveys

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>.)



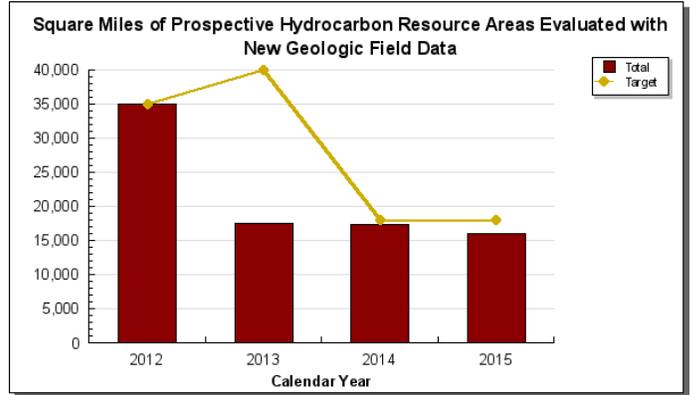
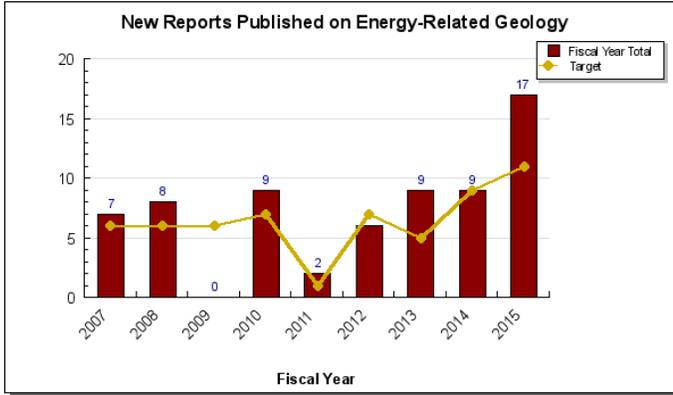
Core Services

- 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

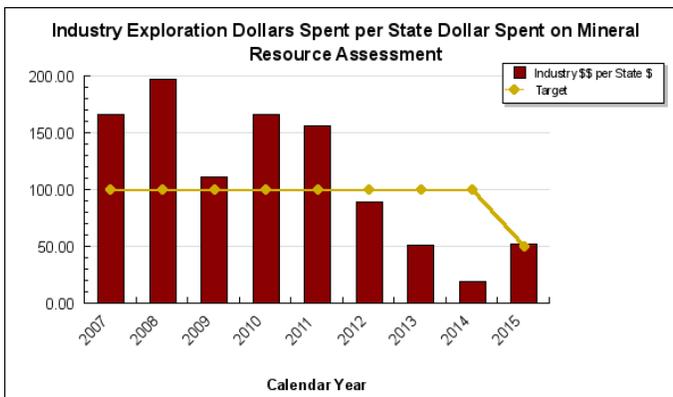
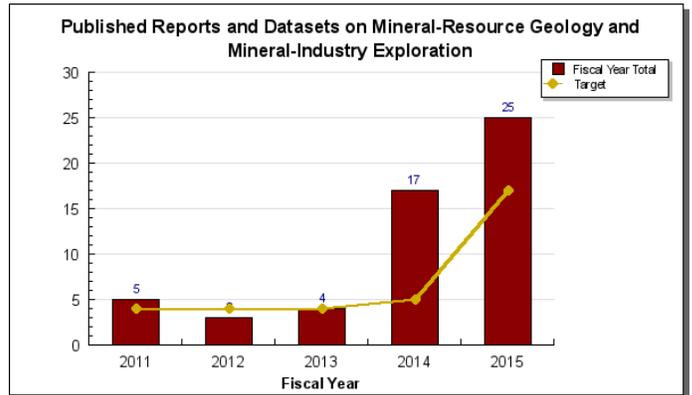
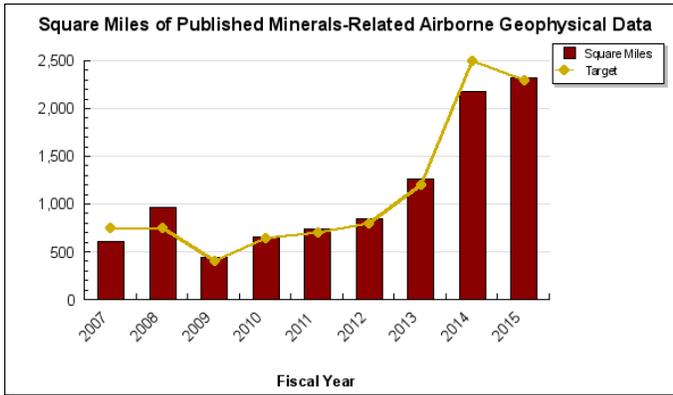
Measures by Core Service

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

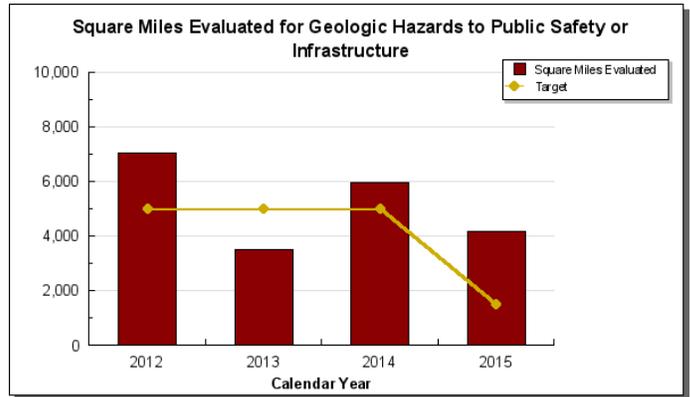
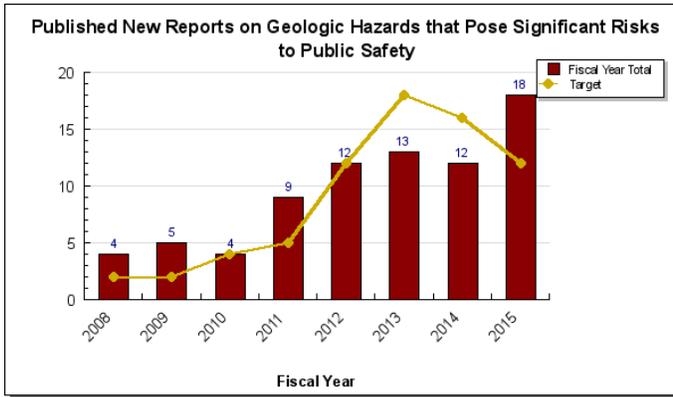
1. Produce timely and reliable new energy-related geologic information in areas of poor geologic understanding and high energy-resource potential



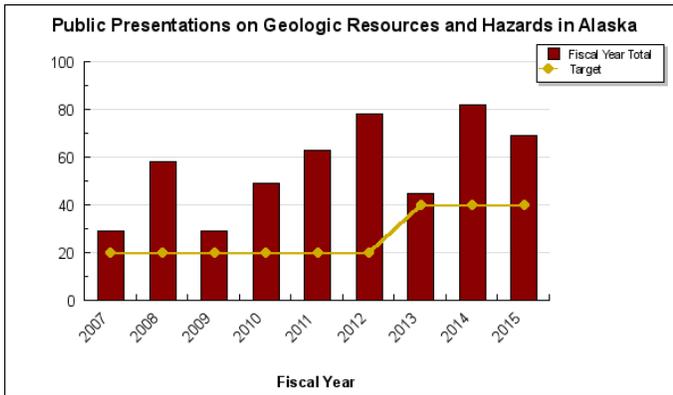
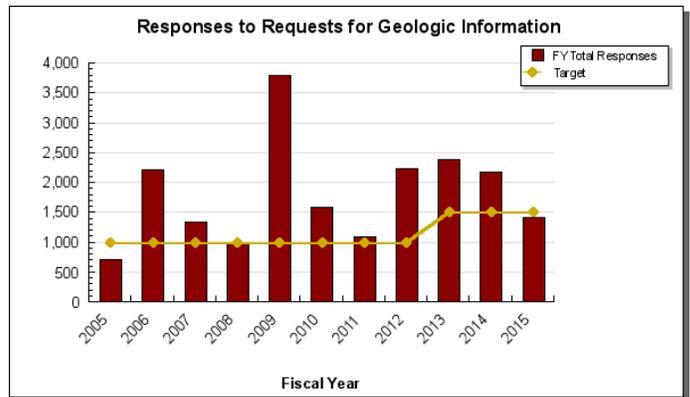
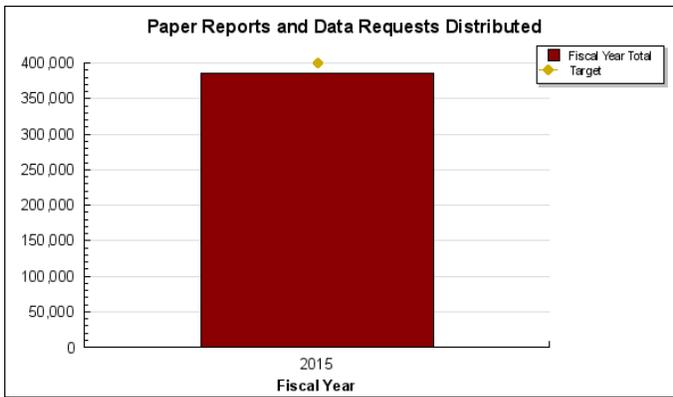
2. Produce timely and reliable new minerals-related geological and geophysical information in areas of limited information and high mineral-resource potential



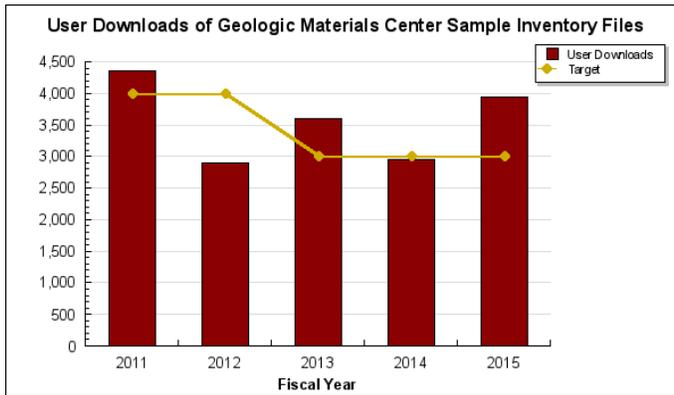
3. Produce timely and reliable new information on geologic hazards in areas at risk of casualties, economic losses, and infrastructure failure from natural disasters



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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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>	<i>(56,539)</i>
			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	New	Deleted	Total Salary Costs:	3,814,034
Full Time Positions:	38	0	Total COLA:	0
Part Time Positions:	0	0	Total Premium Pay:	4,200
Non Permanent Positions:	11	0	Total Benefits:	1,985,005
Positions in Component:	49	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Servicing Agency					
Explanation					
73000 Services Detail Totals			2,048.6	2,157.3	2,110.4
73025	Education Services		28.5	32.5	16.6
		Conference and professional courses to maintain proficiency and development of new analytical techniques, promotion, and recruitment			
73150	Information Technlgy		68.0	120.0	70.0
		Software licensing, software maintenance agreements, and IT training and consultation			
73156	Telecommunication		26.2	30.0	30.0
		Local, long distance, data, and cell phone charges			
73169	Federal Indirect Rate Allocation		93.5	95.0	95.0
		Indirect costs related to DGGS federal grants			
73225	Delivery Services		22.5	7.0	7.0
		Business postage and courier service, freight associated with the shipment of analytical, publication, and convention booth and supplies			
73421	Sef Fuel A87 Allowed	State Equipment Fleet	3.6	8.5	4.5
		Equipment fuel - allowable A87			
73423	Sef Oper A87 Allowed	State Equipment Fleet	5.9	9.0	6.0
		Equipment fixed cost for asset management - allowable A87			
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.7	7.0	6.1
		Equipment maintenance and repair - allowable A87			
73428	Sef F/C A87 Allowed	State Equipment Fleet	8.4	12.2	12.2
		Equipment fixed cost for replacement - allowable A87			
73429	Sef F/C A87 Unallowd	State Equipment Fleet	-0.4	0.5	0.5
		Equipment replacement - unallowable A87			
73450	Advertising & Promos		2.2	8.1	5.0
		Profession and trade venue advertisements to assist in the recruitment of upper management and hard to fill positions, and promotional items			
73525	Utilities		28.7	0.0	0.0
		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.			

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