

# **State of Alaska FY2017 Governor's Operating Budget**

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

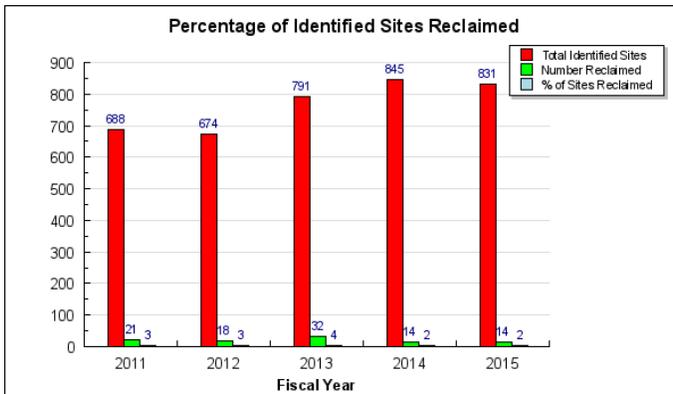
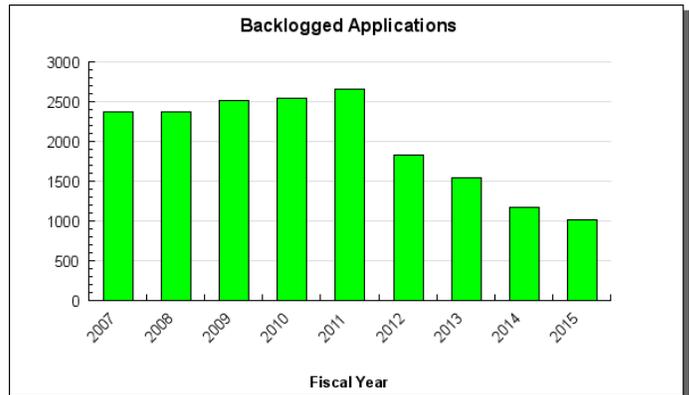
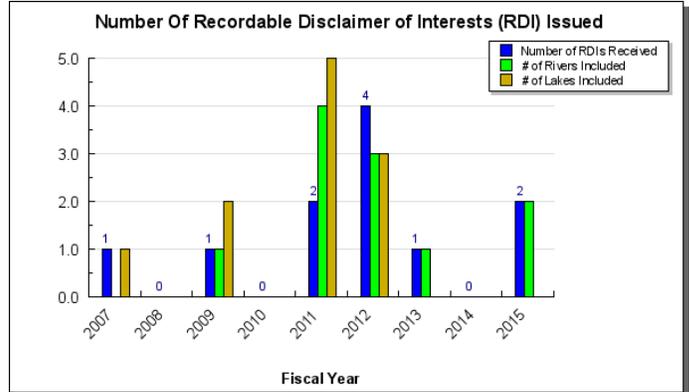
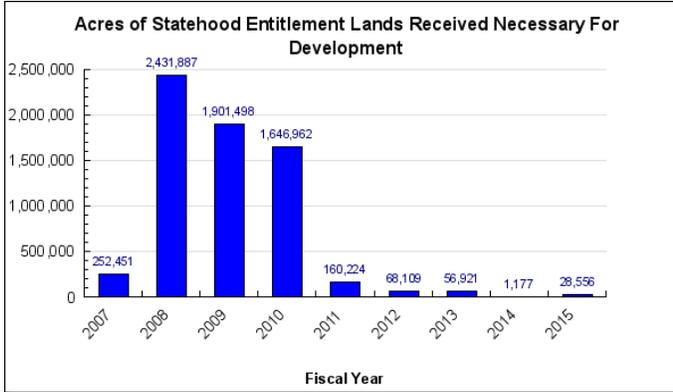
**Component: Mining, Land & Water**

**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**

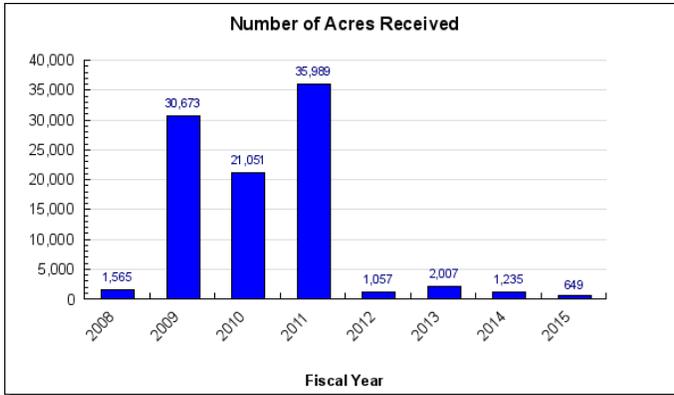
- Acquire land.
- Defend and assert state ownership interests.

- 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.

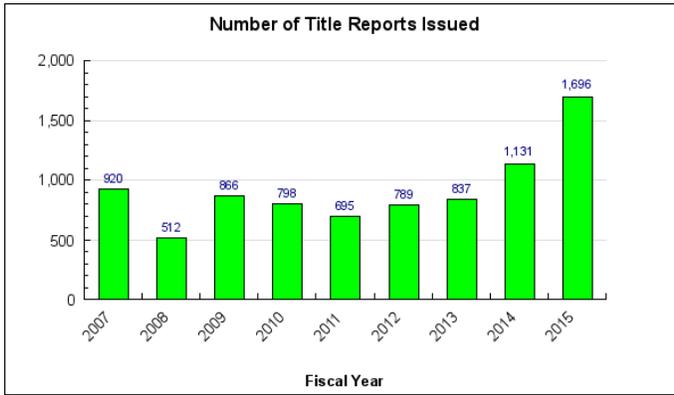
**Measures by Core Service**

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

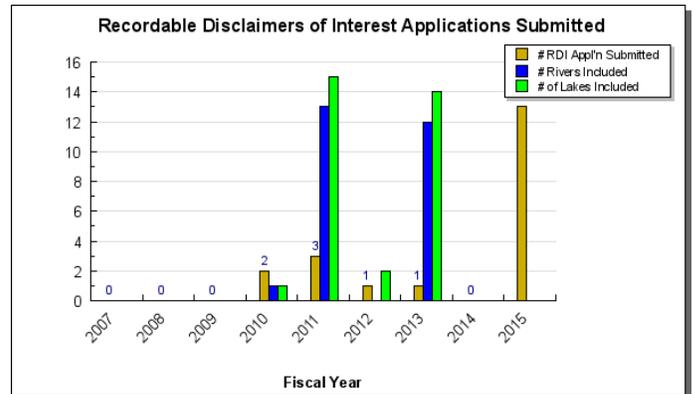
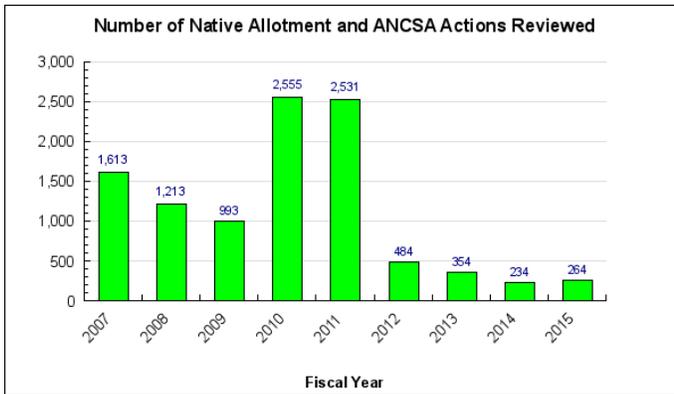
**1. Acquire land.**

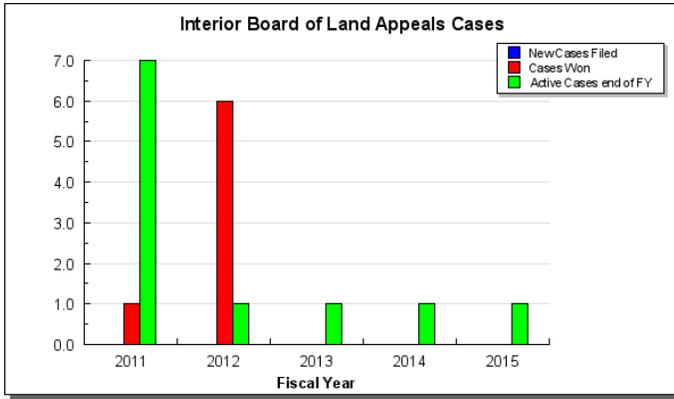


**2. Defend and assert state ownership interests.**

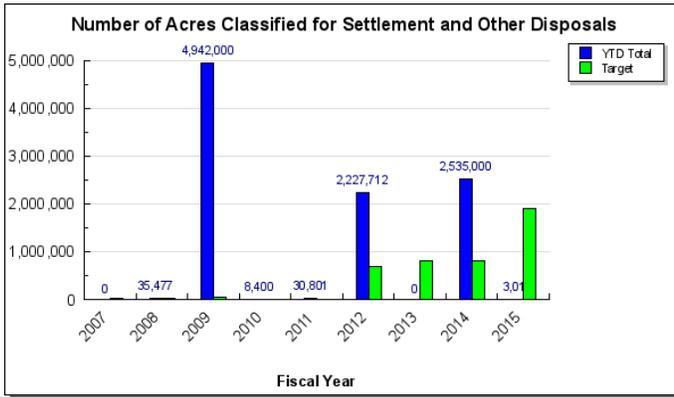


**3. Defend access to state land and water.**

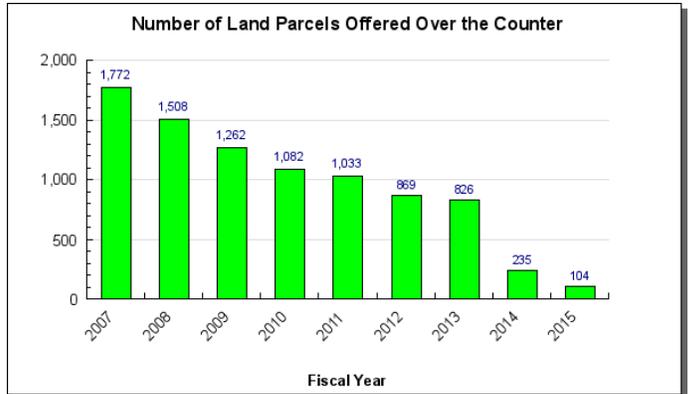
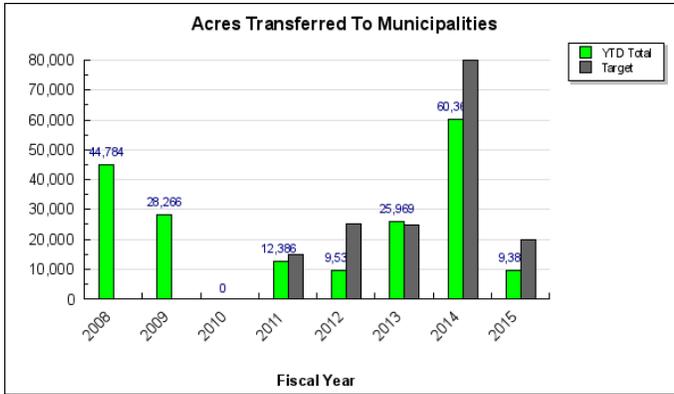




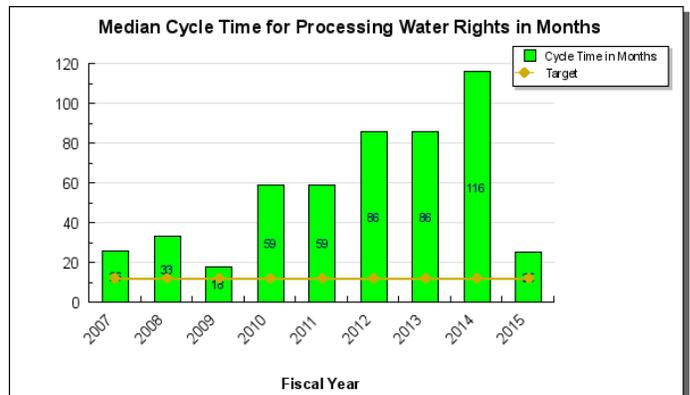
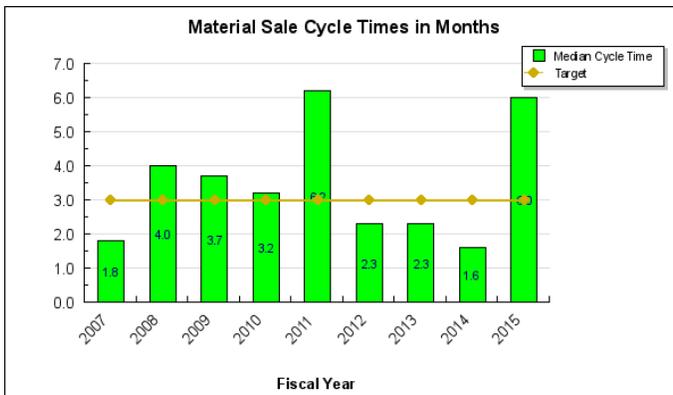
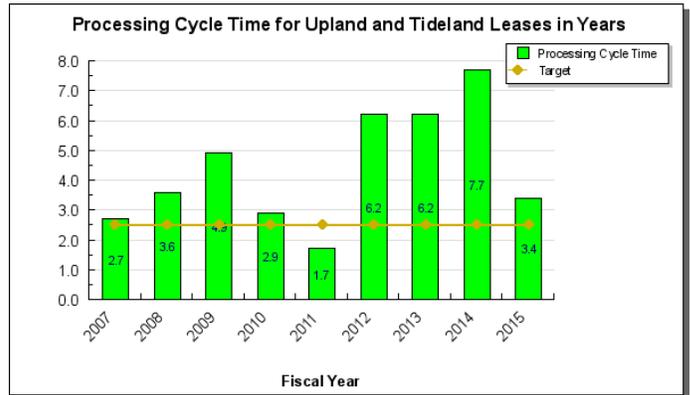
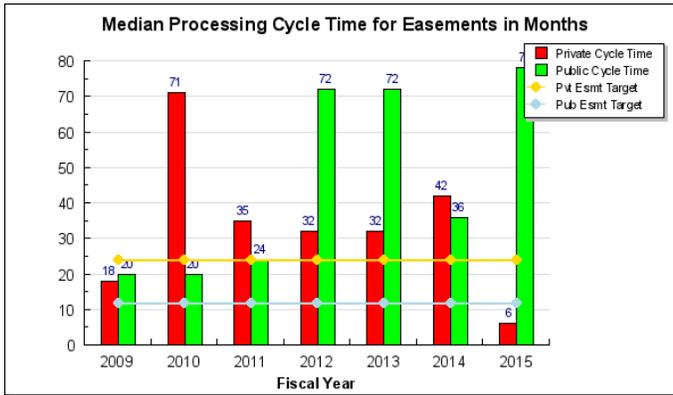
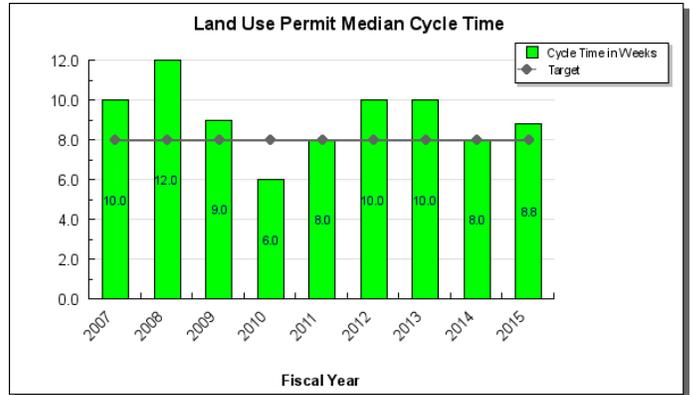
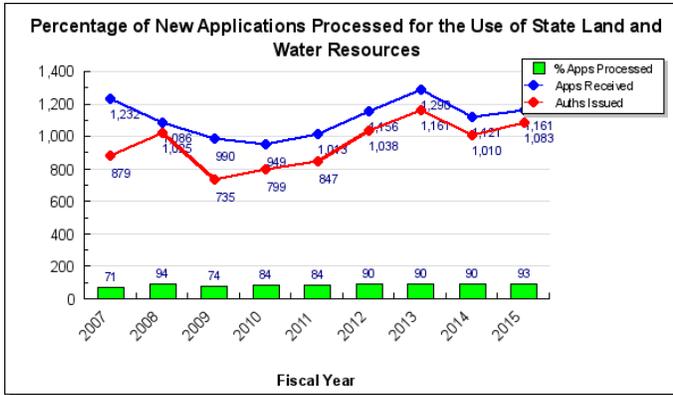
4. Create plans to direct management of state land and water.



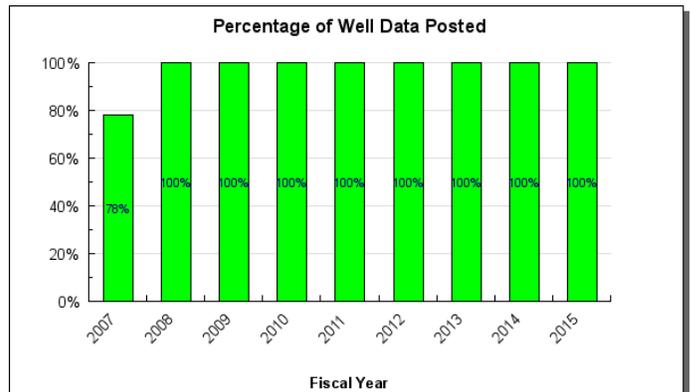
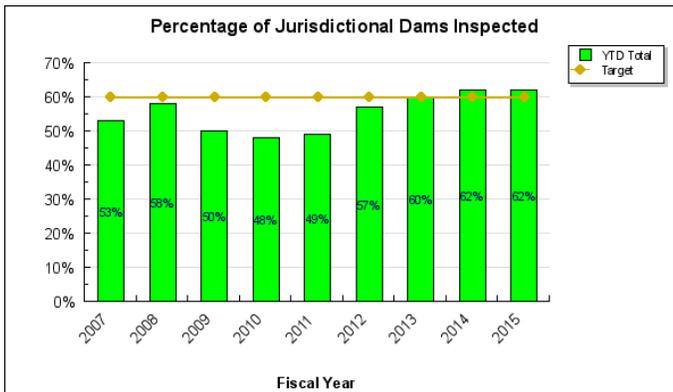
5. Sell and transfer land into private and municipal ownership.

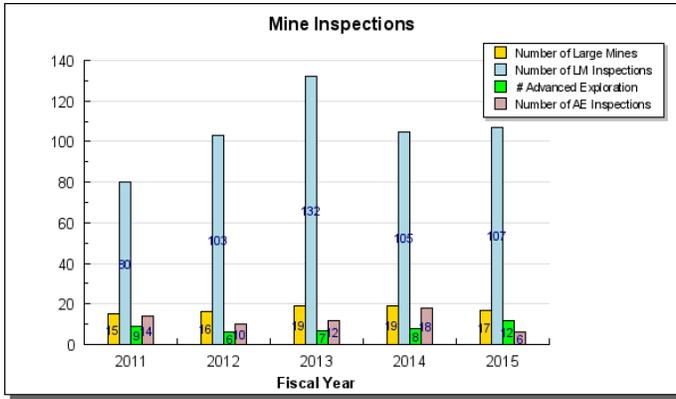


6. Issue short and long term authorizations for use of state land and water.

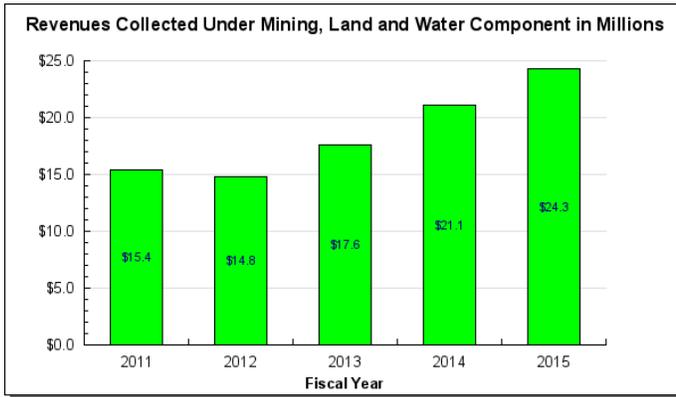


7. Provide regulatory oversight for water use, dam safety, unorganized borough platting review, and mine reclamation for entire state.

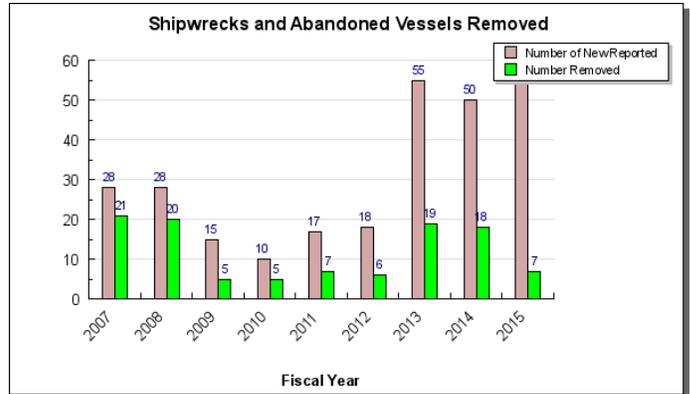
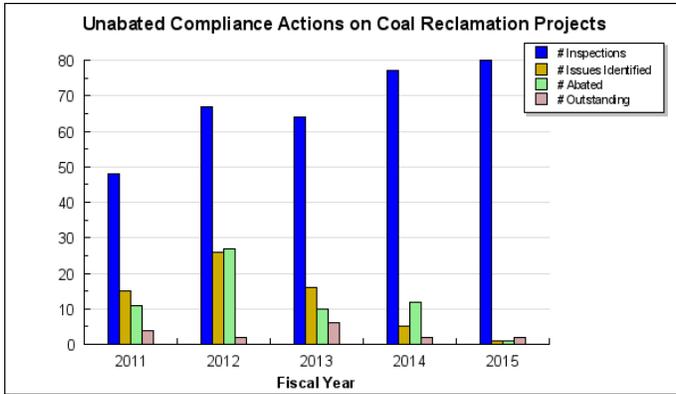




**8. Collect revenues from the use and disposal of state land and water.**



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

Mining, Land & Water Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
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
<b>Totals</b>	<b>210</b>	<b>208</b>	<b>Total Personal Services</b>	<b>21,784,100</b>

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

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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
<b>Totals</b>	<b>153</b>	<b>38</b>	<b>16</b>	<b>1</b>	<b>208</b>

**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%
<b>Totals</b>	<b>26,179.1</b>	<b>27,232.7</b>	<b>26,907.8</b>	<b>26,907.8</b>	<b>26,458.6</b>	<b>-449.2</b>	<b>-1.7%</b>
<b>Fund Sources:</b>							
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%
<b>Unrestricted General (UGF)</b>	<b>13,567.9</b>	<b>12,432.3</b>	<b>12,107.4</b>	<b>12,107.4</b>	<b>9,658.2</b>	<b>-2,449.2</b>	<b>-20.2%</b>
<b>Designated General (DGF)</b>	<b>8,825.3</b>	<b>10,680.2</b>	<b>10,680.2</b>	<b>10,680.2</b>	<b>12,555.2</b>	<b>1,875.0</b>	<b>17.6%</b>
<b>Other Funds</b>	<b>2,930.4</b>	<b>3,057.2</b>	<b>3,057.2</b>	<b>3,057.2</b>	<b>3,057.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>855.5</b>	<b>1,063.0</b>	<b>1,063.0</b>	<b>1,063.0</b>	<b>1,188.0</b>	<b>125.0</b>	<b>11.8%</b>
<b>Positions:</b>							
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 *****												
<b>FY2016 Mine Reclamation Activities Sec18b Ch23 SLA2015 P72 L3 (HB72)</b>												
1192 Mine Trust	ConfC(L)	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.												
<b>FY2016 Bonds for Land Reclamation Sec18c Ch23 SLA2015 P72 L3 (HB72)</b>												
1108 Stat Desig	ConfC(L)	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.												
<b>FY2016 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	1,063.0		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										
<b>Align Authority for FY2016 Travel Reduction</b>												
1004 Gen Fund	Unalloc	-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.												
<b>Reverse Over Appropriation of FY2016 Cost of Living Adjustment</b>												
1004 Gen Fund	Unalloc	-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.

<b>Subtotal</b>		<b>26,907.8</b>	<b>22,031.1</b>	<b>565.8</b>	<b>3,756.7</b>	<b>554.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>207</b>	<b>0</b>	<b>5</b>
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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.

<b>Subtotal</b>		<b>26,907.8</b>	<b>22,031.1</b>	<b>565.8</b>	<b>3,756.7</b>	<b>554.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>207</b>	<b>0</b>	<b>3</b>
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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												
<b>United States Geological Survey Grant for Alaska Statewide Water Use Program</b>												
	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.												
<b>Restore Mine Reclamation Trust Fund Bond Authority</b>												
	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.												
<b>Restore Settlement of Claims Against Reclamation Bonds</b>												
	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.												
<b>Reverse Mine Reclamation Trust Fund Bond Authority Sec18b Ch23 SLA2015 P72 L3 (HB72)</b>												
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.												
<b>Reverse Settlement of Claims Against Reclamation Bonds Sec18c Ch23 SLA2015 P72 L7 (HB72)</b>												
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.												
<b>Reverse Klutina Survey and Anticipated Depositions for Dickson Case</b>												
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.												
<b>Fund Source Switch from UGF to DGF Using Existing Program Receipts</b>												
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>												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	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.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	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												
<b>Totals</b>		<b>26,458.6</b>	<b>21,784.1</b>	<b>559.6</b>	<b>3,563.2</b>	<b>551.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>205</b>	<b>0</b>	<b>3</b>

**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

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
10-1712	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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[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
10-1862	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	
													<b>Total Salary Costs:</b>	14,394,416		
													<b>Total COLA:</b>	0		
													<b>Total Premium Pay:</b>	3,749		
													<b>Total Benefits:</b>	8,555,141		
													<b>Total Pre-Vacancy:</b>	22,953,306		
													<b>Minus Vacancy Adjustment of 5.09%:</b>	(1,169,206)		
													<b>Total Post-Vacancy:</b>	21,784,100		
													<b>Plus Lump Sum Premium Pay:</b>	0		
													<b>Personal Services Line 100:</b>	21,784,100		
		<b>Total</b>														
		<b>Positions</b>	<b>New</b>	<b>Deleted</b>												
<b>Full Time Positions:</b>		205	0	2												
<b>Part Time Positions:</b>		0	0	0												
<b>Non Permanent Positions:</b>		3	0	0												
<b>Positions in Component:</b>		208	0	2												
<b>Total Component Months:</b>		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)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
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%
<b>Total PCN Funding:</b>	<b>22,953,306</b>	<b>21,784,100</b>	<b>100.00%</b>

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
<b>72000 Travel Detail Totals</b>			<b>441.6</b>	<b>565.8</b>	<b>559.6</b>
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	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>3,363.7</b>	<b>3,756.7</b>	<b>3,563.2</b>
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
<b>73000 Services Detail Totals</b>			<b>3,363.7</b>	<b>3,756.7</b>	<b>3,563.2</b>
		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 RSA to OHA including services for Navigability and RS 2477 litigation research, Denali Block, and archeological surveys	300.0	150.0	150.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. RSA to IRM for Well Log Tracking System (WELTS)	12.5	17.5	17.5
73804	Economic/Development (IA Svcs)	Parks Management RSA to Parks including brochure design, park design, and construction support	111.4	125.0	110.0
73804	Economic/Development (IA Svcs)	Project Management & Permitting RSA to OPMP for Mine Closure and Reclamation cost estimate, project completed in FY15	27.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Public Information Center RSA to the PIC for support in Anchorage and Fairbanks, authorization moved in FY16 to fund PIC support for funds from GF	370.0	20.0	20.0
73804	Economic/Development (IA Svcs)	PubSaf RSA to Public Safety for Knik public use area's over time enforcement	107.0	125.0	125.0
73804	Economic/Development (IA Svcs)	Univ Blaster training	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	NatRes Potential RSA with other agencies for land management	0.0	362.3	300.3
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	143.2	195.0	200.0
73806	IT-Telecommunication	Centralized ETS Services Phones and virtual private network	120.7	130.0	140.0
73807	Storage	Archives Archive services	12.4	17.0	18.0
73809	Mail	Central Mail Central Mailroom	8.5	10.0	10.0
73810	Human Resources	Centralized HR Central Human Resources	31.9	45.0	45.0
73811	Building Leases	Leases Building leases. Planned space reduction in FY17.	156.3	225.0	180.5
73812	Legal	Law Cost associated with expert witnesses	64.3	70.0	45.0
73812	Legal	Law RSA to Law for Navigability and RS 2477 Support	255.0	127.5	127.5

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Mining, Land & Water (3002)

**RDU:** Fire Suppression, Land & Water Resources (602)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>73000 Services Detail Totals</b>				<b>3,363.7</b>	<b>3,756.7</b>	<b>3,563.2</b>
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
<b>74000 Commodities Detail Totals</b>			<b>377.9</b>	<b>554.2</b>	<b>551.7</b>
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
<b>75000 Capital Outlay Detail Totals</b>			<b>49.3</b>	<b>0.0</b>	<b>0.0</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				0.5	0.6	0.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	General Fund Program Receipts				15,041.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51074	Shore Fisheries Development Lease Prog	12.5	0.0	0.0

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51434	State Land Disposal Income Fund				157.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				13,393.4	8,800.0	8,800.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	
68515	Unrestricted Fund			13,393.4	8,800.0	8,800.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
			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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				13,393.4	8,800.0	8,800.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	
68515	Unrestricted Fund			13,393.4	8,800.0	8,800.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	
68515	Unrestricted Fund			13,393.4	8,800.0	8,800.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	
68515	Unrestricted Fund			13,393.4	8,800.0	8,800.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	
68515	Unrestricted Fund			13,393.4	8,800.0	8,800.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts				855.5	1,063.0	1,188.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				355.1	371.4	371.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				355.1	371.4	371.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				355.1	371.4	371.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				355.1	371.4	371.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				355.1	371.4	371.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	
51060	General Fund Program Receipts			4,654.4	4,737.9	6,737.9	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	
51060	General Fund Program Receipts			4,654.4	4,737.9	6,737.9	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51063	Statutory Designated Program Receipts				169.7	284.3	284.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51063	Statutory Designated Program Receipts				169.7	284.3	284.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51063	Statutory Designated Program Receipts				169.7	284.3	284.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51074	Shore Fisheries Development Lease Prog	330.5	344.9	344.9

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Capital Improvement Project Receipts				589.9	483.7	483.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Capital Improvement Project Receipts				589.9	483.7	483.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51211	Mine Reclamation Trust Fund				0.0	50.0	50.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51373	Permanent Fund Earnings Reserve Account				1,811.8	1,845.3	1,845.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51395	Interagency Recs./Oil & Hazardous Waste	3.9	22.5	22.5

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51434	State Land Disposal Income Fund				3,840.4	5,597.4	5,472.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>110.3</b>	<b>160.0</b>	<b>160.0</b>
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept	State Equipment Fleet	45.9	50.0	50.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>					<b>45.9</b>	<b>50.0</b>	<b>50.0</b>
73423	Sef Oper A87 Allowed	Equipment fixed cost for asset management - allowable A87	Inter-dept	State Equipment Fleet	34.5	35.0	35.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>					<b>34.5</b>	<b>35.0</b>	<b>35.0</b>
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	Inter-dept	State Equipment Fleet	8.1	15.0	10.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>					<b>8.1</b>	<b>15.0</b>	<b>10.0</b>
73428	Sef F/C A87 Allowed	Equipment fixed cost for replacement- allowable A87	Inter-dept	State Equipment Fleet	43.1	48.0	48.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>43.1</b>	<b>48.0</b>	<b>48.0</b>
73429	Sef F/C A87 Unallowd	Equipment replacement - unallowable A87	Inter-dept	State Equipment Fleet	14.2	20.0	20.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>					<b>14.2</b>	<b>20.0</b>	<b>20.0</b>
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
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>933.2</b>	<b>804.8</b>	<b>727.8</b>
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept	Centralized ETS Services	143.2	195.0	200.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>143.2</b>	<b>195.0</b>	<b>200.0</b>
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		
				<b>73806 IT-Telecommunication subtotal:</b>		
73807	Storage	Archive services	Inter-dept Archives	120.7	130.0	140.0
				12.4	17.0	18.0
				<b>73807 Storage subtotal:</b>		
73809	Mail	Central Mailroom	Inter-dept Central Mail	8.5	10.0	10.0
				8.5	10.0	10.0
				<b>73809 Mail subtotal:</b>		
73810	Human Resources	Central Human Resources	Inter-dept Centralized HR	31.9	45.0	45.0
				31.9	45.0	45.0
				<b>73810 Human Resources subtotal:</b>		
73811	Building Leases	Building leases. Planned space reduction in FY17.	Inter-dept Leases	156.3	225.0	180.5
				156.3	225.0	180.5
				<b>73811 Building Leases subtotal:</b>		
73812	Legal	Cost associated with expert witnesses	Inter-dept Law	64.3	70.0	45.0
73812	Legal	RSA to Law for Navigability and RS 2477 Support	Inter-dept Law	255.0	127.5	127.5
73812	Legal	RSA to Law for Litigation Support	Inter-dept Law	300.0	300.0	300.0
73812	Legal	Surface Mining Control and Reclamation Act (SMCRA)	Inter-dept Law	5.0	5.0	5.0
73812	Legal	RSA to Law for A&E Federal Program	Inter-dept Law	0.0	5.0	5.0
73812	Legal	Regulations review	Inter-dept Law	0.0	5.0	5.0
				624.3	507.5	482.5
				<b>73812 Legal subtotal:</b>		
73814	Insurance	Property Insurance	Inter-dept Risk Management	5.1	6.0	7.0
				5.1	6.0	7.0
				<b>73814 Insurance subtotal:</b>		
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept Finance	18.2	20.0	20.0
				18.2	20.0	20.0
				<b>73815 Financial subtotal:</b>		
73816	ADA Compliance	ADA compliance	Inter-dept Personnel	1.5	3.3	3.3
				1.5	3.3	3.3
				<b>73816 ADA Compliance subtotal:</b>		
73818	Training (Services-IA Svcs)	DOA classes	Inter-dept Admin	0.4	1.0	1.0
				0.4	1.0	1.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>		
73819	Commission Sales (IA Svcs)	Central travel fees	Inter-dept State Travel Office	5.2	6.0	6.5
				5.2	6.0	6.5
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>		
73822	Construction (IA Svcs)	Core cost for DOT Construction Delegation Fee	Inter-dept	1.6	2.0	2.5
				1.6	2.0	2.5
				<b>73822 Construction (IA Svcs) subtotal:</b>		
73826	Other Equip/Machinery	Calibration of survey equipment	Inter-dept	0.1	0.1	0.1
				0.1	0.1	0.1
				<b>73826 Other Equip/Machinery subtotal:</b>		
				2,318.7	2,300.7	2,167.2
				<b>Mining, Land &amp; Water total:</b>		
				2,318.7	2,300.7	2,167.2
				<b>Grand Total:</b>		