

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Commissioner's Office (423)

RDU: Management and Administration (135)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	566.8	493.6	18.7	49.3	5.2	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		510.2											
1007 I/A Rcpts		56.6											
ADN#10-3-4068 West Icy Bay Remediation Settlement Sec44(b)/CH82/SLA03/P102/L10 (SR100)	OthApr	764.0	0.0	0.0	764.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		764.0											
	Subtotal	1,330.8	493.6	18.7	813.3	5.2	0.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	Subtotal	1,330.8	493.6	18.7	813.3	5.2	0.0	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Administrative Services (424)

RDU: Management and Administration (135)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	2,499.5	2,355.8	15.5	100.6	27.6	0.0	0.0	0.0	0.0	39	1	0
1004 Gen Fund		1,516.1											
1007 I/A Rcpts		832.0											
1153 State Land		151.4											
Subtotal		2,499.5	2,355.8	15.5	100.6	27.6	0.0	0.0	0.0	0.0	39	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		2,499.5	2,355.8	15.5	100.6	27.6	0.0	0.0	0.0	0.0	39	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Alaska Coastal Management Program (2680)

RDU: Management and Administration (135)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	5,199.9	2,008.3	143.1	1,681.5	34.0	16.7	0.0	1,316.3	0.0	28	0	1
1002 Fed Rcpts		3,682.0											
1003 G/F Match		971.6											
1004 Gen Fund		102.3											
1061 CIP Rcpts		444.0											
Subtotal		5,199.9	2,008.3	143.1	1,681.5	34.0	16.7	0.0	1,316.3	0.0	28	0	1
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
ADN#10-4-5025 Add positions to implement AK Coastal Management Plan Program for FY04	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	1

Executive Order 106 transferred the functions of the Office of Coastal Zone Management from the Office of the Governor to the Department of Natural Resources. Positions were cut during the first version of HB 191 which would have significantly reduced the number of consistency reviews performed under the modified program. With the committee substitute for HB 191 the majority of the original functions were retained which resulted in the workload remaining the same, if not increased. Without the addition of three new administrative positions (two new FT and one new NP position), our program cannot efficiently and effectively operate. No new funding is required, these position costs are absorbed in the existing budget. Below lists the funding for each position:

PCN 10-#004: FT Admin Clerk III position in Juneau Office. This position is funded 50% GF Match and 50% Federal Funds.

PCN 10-#005: FT Natural Resource Technician position in Juneau Office. This position is funded 40% GF Match and 60% CIP Receipts (federally funded grant in capital budget).

PCN 10-#006: NP Administrative Clerk II position in Juneau. This position is funded 100% GF.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Alaska Coastal Management Program (2680)

RDU: Management and Administration (135)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	Subtotal	5,199.9	2,008.3	143.1	1,681.5	34.0	16.7	0.0	1,316.3	0.0	30	0	2

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Office of Habitat Management & Permitting (2682)

RDU: Management and Administration (135)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	3,554.8	2,497.3	100.0	857.5	100.0	0.0	0.0	0.0	0.0	34	3	0
1002 Fed Rcpts		25.2											
1004 Gen Fund		1,714.4											
1007 I/A Rcpts		1,210.1											
1108 Stat Desig		605.1											
Subtotal		3,554.8	2,497.3	100.0	857.5	100.0	0.0	0.0	0.0	0.0	34	3	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
ADN#10-4-5016 Line Item Transfer to Meet Anticipated Budget Plans	LIT	0.0	-117.3	0.0	117.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Per Executive Order 107 (transferring Habitat permitting functions from Fish & Game to DNR) and the approved reorganization plan, a personal services cost savings is being realized because of vacated long-term positions and refilling these positions at the A/B step level. The funds are necessary in the contractual line item to cover new annual office space lease costs, as well as associated costs being realized to move the Anchorage and Juneau offices to DNR buildings.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

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

RDU: Management and Administration (135)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	3,111.2	2,423.5	15.8	579.5	52.4	40.0	0.0	0.0	0.0	43	8	0
1156 Rcpt Svcs		3,111.2											
Subtotal		3,111.2	2,423.5	15.8	579.5	52.4	40.0	0.0	0.0	0.0	43	8	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		3,111.2	2,423.5	15.8	579.5	52.4	40.0	0.0	0.0	0.0	43	8	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Public Services Office (2441)

RDU: Management and Administration (135)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee	ConfCom	399.3	367.1	3.0	25.2	4.0	0.0	0.0	0.0	0.0	6	0	2	
1007 I/A Rcpts		399.3												
Subtotal		399.3	367.1	3.0	25.2	4.0	0.0	0.0	0.0	0.0	6	0	2	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
ADN#10-4-5015 Line Item Transfer to Meet Anticipated Budget Plan	LIT	0.0	-5.9	1.0	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
Subtotal		399.3	361.2	4.0	30.1	4.0	0.0	0.0	0.0	0.0	6	0	2	

Staffing changes have reduced the estimated personal services need, resulting in this line item adjustment to match the FY04 spending plan.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Trustee Council Projects (1199)

RDU: Management and Administration (135)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	695.8	96.2	8.0	585.6	6.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		75.1											
1018 EVOSS		620.7											
Subtotal		695.8	96.2	8.0	585.6	6.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		695.8	96.2	8.0	585.6	6.0	0.0	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Interdepartmental Information Technology Chargeback (1650)

RDU: Management and Administration (135)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	1,010.3	356.6	3.5	650.2	0.0	0.0	0.0	0.0	0.0	5	0	1
1004 Gen Fund		826.0											
1007 I/A Rcpts		169.4											
1061 CIP Rcpts		14.9											
Subtotal		1,010.3	356.6	3.5	650.2	0.0	0.0	0.0	0.0	0.0	5	0	1
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		1,010.3	356.6	3.5	650.2	0.0	0.0	0.0	0.0	0.0	5	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Commissioner's Office (423)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Eliminate funding for one-time appropriation West Icy Bay Remediation Settlement Sec 44(h)/CH82/SI A03/P102/I 10 (SB100)	OTI	-764.0	0.0	0.0	-764.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-764.0											
Changes to Retirement and Other Personal Services Rates	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2.3	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: - the PERS rate has increased 5%, from 7.65% to 12.65%; - the SBS maximum has increased from \$5,333.10 to \$5,468.00; - the Terminal Leave rate has increased .96%, from .34% to 1.30%; - the Unemployment Insurance rate has increased .17%, from .56% to .73%; and - the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Fund Deputy Commissioner Position	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	140.0	This new Deputy Commissioner position will have the primary responsibility for overseeing administration and management of commercializing state managed land and resource assets. This position will focus on oil and gas activities and efforts to generate additional state revenue through use and development of state resources. The department has increased its overall responsibilities and is the primary focus in accomplishing the Governor's resource development goals. Additionally, the department has added the Office of Project Management and Permitting, which includes both the Alaska Coastal Management Program and large resource development project evaluation and permitting functions, and the Office of Habitat Management and Permitting which is responsible for the majority of activities carried out by the former Habitat Division of the Department of Fish and Game. The increased oil and gas development responsibilities and the addition of major functions to the department necessitates the need for a second deputy commissioner to successfully manage the department workload.											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Commissioner's Office (423)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Increase chargeback from divisions to cover basic staff and operations	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	30.0	Increase chargeback from divisions to cover basic staff and operations.											
Totals		-591.7	172.3	0.0	-764.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Administrative Services (424)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	32.8	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1153 State Land	4.8	<ul style="list-style-type: none"> - the PERS rate has increased 5%, from 7.65% to 12.65%; - the SBS maximum has increased from \$5,333.10 to \$5,468.00; - the Terminal Leave rate has increased .96%, from .34% to 1.30%; - the Unemployment Insurance rate has increased .17%, from .56% to .73%; and - the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. 											
Transfer of positions from departments to Division of Personnel	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
<p>All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending on the type of service.</p>													
Transfer Funding for HR Integration to Human Resources Chargeback Component	Trout	-672.9	-649.7	-3.7	-14.4	-5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-399.7												
1007 I/A Rcpts	-273.2												
Increase Indirect Cost Allocation Collection from Land Disposal Income Fund	Inc	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land	35.2	Amount needed to support the land disposal administrative activities with existing staff. The calculation to determine the increment amount is based on: FY04 Mgt Plan personal services for LDIF = \$3,300.0 x 5.8% indirect rate = \$191.4 LDIF for FY05 component base.											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Administrative Services (424)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Increase Indirect Charges to Divisions to Meet Inc Personal Services Budget		30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	30.0	Increase indirect charges to DNR divisions to meet the minimum personal services budget required to provide necessary administrative support to the department.											
	Totals	-570.1	-546.9	-3.7	-14.4	-5.1	0.0	0.0	0.0	0.0	-11	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Information Resource Management (427)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.8	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1007 I/A Rcpts	2.3	- the PERS rate has increased 5%, from 7.65% to 12.65%;											
1055 IA/OIL HAZ	1.3	- the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1061 CIP Rcpts	27.6	- the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
		- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and											
		- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Interagency Receipts for Office of History & Archaeology Special Projects	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	80.0	Interagency increment for receipts from DNR Office of History & Archaeology's GIS Database project. The Office of History & Archaeology receives their funding for this project from DOT/PF.											
Statutory Designated Program Receipts for Private Sector Project Requests	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	10.0	The Information Resource Management component can generate limited Statutory Designated Program Receipts revenue when requested to perform non-standard projects by the private sector. Without this authorization, the work requests will not be done.											
Reduce Interagency/Oil & Haz Receipts Funding for Spill Response Mapping Project	Dec	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ	-16.9	Interagency Oil & Haz receipts for the DEC Spill Response Mapping Project will be reduced to \$16.0.											
	Totals	109.1	109.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	6,423.6	5,582.7	149.7	485.7	148.9	56.6	0.0	0.0	0.0	61	0	3
1002 Fed Rcpts		143.4											
1004 Gen Fund		3,983.7											
1005 GF/Prgm		52.4											
1055 IA/OIL HAZ		20.0											
1061 CIP Rcpts		15.7											
1105 PFund Rcp		1,866.6											
1153 State Land		341.8											
ADN#10-4-5007 HB28 Fiscal Note - Oil & Gas Royalty Modification Sec 2/CH83/SI A03/P30/I 19 (HB75)	FisNot	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0											
Subtotal		6,573.6	5,582.7	149.7	635.7	148.9	56.6	0.0	0.0	0.0	61	0	3
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		6,573.6	5,582.7	149.7	635.7	148.9	56.6	0.0	0.0	0.0	61	0	3

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.2	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1055 IA/OIL HAZ	0.2	- the PERS rate has increased 5%, from 7.65% to 12.65%;											
1105 PFund Rcpt	69.2	- the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1153 State Land	5.7	- the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
		- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and											
		- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Transfer Revenue Auditor Functions from Department of Revenue	Atrin	237.1	226.5	0.0	7.6	3.0	0.0	0.0	0.0	0.0	2	0	0
1105 PFund Rcpt	237.1	The revenue auditor functions were transferred from Department of Revenue to Department of Natural Resources by legislation - SLA03/CH92 HB246 "Oil & Gas Audits and Acreage Limits". In FY04 the Division of Oil & Gas is performing this work funded by an RSA from Dept. of Revenue. In FY05 the positions and funding are transferred in this budget.											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Advancing the State's Oil and Gas Initiatives	Inc	1,133.5	912.4	26.3	91.5	56.3	47.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		1,133.5											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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Under the Governor's leadership the state has aggressively moved forward on many new oil and gas initiatives. These initiatives will lead to substantial benefit to the state in terms of new revenue, jobs, and other statewide and local improvements. The Department of Natural Resources is playing the central role in most of these initiatives. In order to accomplish the underlying goals the division will need to increase staffing with thirteen new positions and two transferred positions, as identified in the personal services module. Current authorized staff levels are insufficient to do more than maintain the pre-initiative workload.

This increment is intended to strengthen the division's asset teams by building on the existing successes and recognizing new needs and requirements. Areas where we will focus include:

- Attracting more independents to Alaska
- Additional RIK gas and RIK oil sales
- Bristol Bay license application
- Alaska Peninsula leasing proposal
- Promote an ANWR stratigraphic test well
- Commercial: audits, reopeners, tariff analysis and facility sharing issues
- Increased inspection and compliance work
- Shallow gas permitting and related public outreach
- North Slope gas line fiscal and commercial analysis
- Commercializing North Slope viscous oil development
- Cook Inlet gas supply and deliverability forecasts
- Resource evaluation including geological field work for the Alaska Peninsula and North Slope Foothills

Benefits of the improved teams include the following:

- New oil and gas production
- More royalty and tax revenue
- Short term from audit and commercial work
- Long term from new production
- More Jobs
- New exploration activity
- New leasing
- New entrants to Alaska
- Better-informed resource management decisions
- Improved public outreach
- Improved access to division data
- Better technical and commercial evaluation of pipeline tariffs

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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- Timely royalty and net profit share audits
 - Better administrative support for technical and professional employees, to allow for maximum utilization of their technical expertise and provide for better public information flow.

The Governor has stated his goal of additional resource development to help fund the state. Oil and gas exploration and development is an integral part of his fiscal future plan. To further this plan, the Governor and the division have set several strategic goals in an effort to bring exploration and future development and production to the state. These goals include 1) to promote competitive lease sales and exploration licenses in frontier areas such as the proposed Alaska Peninsula Competitive Sale and Bristol Bay Exploration License; 2) encouraging exploration by promoting access to technical information through the division's website and programs such as the proposed Beaufort Sea stratigraphic test well; 3) ensure that the state receives full economic value for its oil and gas; 4) continue to monitor Cook Inlet gas supply and ensure a continuing supply of gas for the southcentral area including encouraging the exploration and development of shallow natural gas. This increment would fund additional positions within the division which would work on these priorities.

Benefits of this increment will be reflected in increased and accelerated leasing, additional exploration activity and related jobs. Long term it is expected that production related royalty and tax revenue will flow from this activity. Incremental royalty and net profit share revenue can be expected immediately from the increased audit activity and tariff/commercial analysis, including pipeline tariff effects. Additional benefits will be better-informed resource management decisions by policy makers, improved public outreach, and improved access to division data.

Commercial issues involve renegotiation of the TAPS tariff, north slope gas line related tariff and fiscal system analysis, preparation for royalty reopeners, development of facility sharing models, north slope RIK oil and gas solicitations, Cook Inlet gas supply and royalty valuation analysis. With the legislative transfer of the royalty audit function from the Department of Revenue to the division, commercial staff must audit more and more producing leases not part of settlement agreements and execute the division's program to audit elements of major royalty settlement agreements. This work requires additional staff time and the need for additional support functions currently not existing in the division.

Petroleum Management

In previous years the division had a combined petroleum investments manager/deputy director position. With the addition of new programs, new staff, administrative/personnel responsibilities and commercial/audit activity in the division, maintaining this combined position is no longer feasible. The existing (combined) PCN has been classified as a petroleum investment manager and a new deputy director position is requested. The focus of the deputy director will be hiring of staff, budget preparation and oversight, programs for training and staff development, public outreach and performance management. For the same growth reasons an administrative assistant is needed to cover the increasing

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

work load in the division.

Goal 1: Alaska Peninsula Competitive Sale/Bristol Bay Exploration License

Addition of the Alaska Peninsula lease sale and Bristol Basin licensing area to the state's disposal program and promotion of these opportunities imposes a workload beyond present staffing capability. An additional petroleum geologist is needed, primarily to focus on the petroleum assessment of the Alaska Peninsula lease sale area. The assessment will be coordinated with the Division of Geological and Geophysical Surveys and the Bristol Bay Native Corporation, but very little time remains to do so. Once an area of interest to industry, the region has remained unexplored for nearly twenty years. Consequently much of the geological and geophysical data needed to evaluate the area are buried in various industry and government archives and difficult to identify and recover. Un-interpreted subsurface information from most wells drilled in the area is available for the Division's use, but must be analyzed to be useful for the resource assessment. If the assessment is to be accomplished in a timely professional manner an additional petroleum geologist should be added to the staff to serve as project coordinator/manager.

Goal 2: Encouraging Exploration by promoting access to Technical Information

With only two years to prepare for the Alaska Peninsula lease sale and promote industry interest, the Division has undertaken a concerted outreach program to increase industry awareness of the opportunity. This, too, has added unanticipated burdens to the database management and cartographic staff's workload as we try to acquire and prepare informational packages containing geological, geophysical and other information for distribution to companies at conventions and through the Division's website. While the incremental workload imposed on our cartographic staff by the added lease sale might appear to be a short-term phenomena, we've found that as our programs expand (licensing, shallow natural gas leasing), as our informational databases grow (unit maps, geological maps, geological cross-section, infrastructure databases, land ownership maps, annual report, gasoline supply and other special reports) and as the demand for the division's products increases we face a longer term problem - we haven't the cartographic and technical staff needed to compile and distribute through the web and other means the oil and gas information necessary to support the state's initiative to encourage development of our petroleum resources by smaller explorers and developers that might be interested in establishing a position in Alaska.

The addition of a petroleum reservoir engineer (previously approved), a petroleum geophysicist (transfer of existing position), an additional petroleum geologist (new) and two cartographers (new) to the section staff will have a huge impact on the resource evaluation section and the Division as a whole. If these professional specialists are to accomplish their tasks they must utilize massive databases compiled from numerous sources. They haven't the time to accomplish their

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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primary tasks and compile, format and fully manage the supporting databases. Consequently, two Natural Resource Technicians (new) with specific geoscientific, engineering and cartographic skills should be added to the section staff to support the geoscientists, engineer and cartographers. It must be recognized that the section's professional staff cannot function adequately unless supported by a technical staff fully qualified to maintain the high-volume, very complex databases with which the Division accomplishes its mission.

Goal 3: Receive full economic value for the state's oil and gas.

Activities include: reopeners, TAPS tariff, gasline, royalty-in-kind negotiations, conducting regular audits.

Commercial issues involving renegotiation of the TAPS tariff, north slope gas line related tariff and fiscal system analysis, preparation for royalty reopeners, development of facility sharing models, north slope RIK oil and gas solicitations, Cook Inlet gas supply and royalty valuation analysis, and audit of more and more producing leases not part of settlement agreements all are requiring additional staff time and the need for additional support functions currently not existing in the division.

Increasing concerns about the shrinking natural gas supply in south-central Alaska is requiring additional attention. The Division is dedicating support to a phase investigation is expected to continue for several years and, as the problem becomes more acute and falls under increasing public scrutiny, additional future similar studies are expected to follow.

Goal 4: Cook Inlet Gas Supply and Shallow Natural Gas Public Outreach

Public outreach and public education for coal bed methane proposals in the Mat-Su Valley, along with preparation of best interest findings and resource evaluation reports for exploration licensing in the Bristol Bay area and leasing on the Alaska Peninsula will add obligations and workload on the division that we can not meet with existing resources.

The division has seen a dramatic increase in its title review responsibilities over the past few years, especially with the popularity of the shallow gas leasing and exploration licensing programs. In the past three years, these two programs have added over 3 million acres requiring title review. This is in addition to the 2.5 million acres as a result of conventional oil and gas leasing. The shallow gas leases and portions of the exploration licenses have been in areas with complicated subsurface ownership estates that increases the difficulty of completing title review. These factors have greatly increased the workload of the two-person title review group. This workload will only increase with the addition of an Alaska Peninsula areawide lease sale and a possible exploration license in the area, each of which entails millions of acres involving Native and federal land boundary issues.

A Natural Resource Task Force is needed to help evaluate some of the most difficult issues in the above section and

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals									Positions				
			Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP		
<p>A Natural Resource Tech. II is needed to help alleviate some of this workload by assuming the more routine, yet time-consuming duties involved with title review. Without additional support, it will take the division much longer to complete title review, especially where ownership is complicated. This will result in delaying the issuance of leases and licenses, which will lead to possible delays in exploration and eventual production that might occur. Administrative Clerk III will be needed to assist with the compilation and management of the division's increasing number of program-related and area-specific mailing lists to ensure our public outreach is complete. This position will also be utilized to format and publish various Division publications, including best interest findings, the Five-Year Program and the Annual Oil and Gas Production Report.</p>															

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Eliminate IA/Oil & Haz Receipt Authorization for Contingency Planning	Dec	-20.2	-5.0	0.0	-15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IAOIL HAZ	-20.2	This is not available for FY05.											
Totals		8,002.3	6,794.9	176.0	719.6	208.2	103.6	0.0	0.0	0.0	76	0	3

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Pipeline Coordinator (1191)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	3,778.8	1,870.2	188.0	1,640.8	71.8	8.0	0.0	0.0	0.0	23	0	7
1002 Fed Rcpts		41.3											
1005 GF/Prgm		413.7											
1007 I/A Rcpts		21.7											
1108 Stat Desig		3,302.1											
Subtotal		3,778.8	1,870.2	188.0	1,640.8	71.8	8.0	0.0	0.0	0.0	23	0	7
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
ADN#10-4-5027 New Natural Resource Technician to Meet Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>A Natural Resource Technician position (PCN 10-#003) has been established to assist with project specific pipeline applications and right-of-way leases; tracking of material sales contract sites; and performing annual site compliance inspections of material sale contracts along the Trans-Alaska Pipeline System (TAPS). Internal reallocation of the existing budget authorizations will fund this position, no new funding is requested.</p>													
ADN#10-4-5028 Change Habitat Biologist IV from Long-term Non-Perm to Full-Time status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
<p>The long-term non-perm Habitat Biologist IV (PCN 10-N407) has been established for a year and a half. The work conducted by the position is of an ongoing nature and the Director has determined that it should be converted to a full-time position. No additional funding is needed for this status change, the increased cost is negligible.</p>													
Subtotal		3,778.8	1,870.2	188.0	1,640.8	71.8	8.0	0.0	0.0	0.0	25	0	6

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Pipeline Coordinator (1191)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.0												
1108 Stat Desig	61.1												
			This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: - the PERS rate has increased 5%, from 7.65% to 12.65%; - the SBS maximum has increased from \$5,333.10 to \$5,468.00; - the Terminal Leave rate has increased .96%, from .34% to 1.30%; - the Unemployment Insurance rate has increased .17%, from .56% to .73%; and - the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.										
	Totals	3,840.9	1,932.3	188.0	1,640.8	71.8	8.0	0.0	0.0	0.0	25	0	6

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Alaska Coastal Management Program (2680)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	30.5	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1061 CIP Rcpts	15.3	<ul style="list-style-type: none"> - the PERS rate has increased 5%, from 7.65% to 12.65%; - the SBS maximum has increased from \$5,333.10 to \$5,468.00; - the Terminal Leave rate has increased .96%, from .34% to 1.30%; - the Unemployment Insurance rate has increased .17%, from .56% to .73%; and - the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. 											
Transfer out GF to the Large Project Permitting component for ANILCA support	Trout	-102.3	-102.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-102.3	Transfer out GF to the Large Project Permitting component for ANILCA support. This funding covers the ANILCA Coordinator position transferred from the Governor's Office, 25% of the new ANILCA Assistant position, and operating costs											
Initiative for Coordination and Expedited Permit Reviews for Resource Development Projects	Inc	145.5	121.6	0.0	23.9	0.0	0.0	0.0	0.0	0.0	2	0	0
1003 G/F Match	145.5	The primary functions of this initiative are to provide better coordination and expedited permit reviews for resource development project through the review of state resource agency application packets, the determination of completeness of the packets, the initiation of permit/project reviews, the coordination of consistency reviews, and the sorting out those applications that are appropriate only for DEC and/or DFG. This increment provides funding for two new positions (PCN 10-#043 and 10-#044) and associated operating costs.											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Alaska Coastal Management Program (2680)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
AK Coastal Management Program Lease Costs	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	40.0	With the move of ACMP by Executive Order 106 to DNR, the program was pared down to an absolute minimum and state general fund match was cut in FY03 by \$342.4. State match and CIAP (federal capital appropriation) funding are used to pay for lease costs. CIAP is based on a cost allocation plan and cannot be used to make up for the shortfall in state general fund match. Additionally, lease costs are administrative in nature and are not budgeted in our operating federal grant. There is also an additional \$2.4 shortfall in our Anchorage lease. This increment is to make up for the shortfall in our lease costs and is also used as match to our federal grant, to ensure the maximum federal receipts allowable are collected for the state.											
Interagency receipts from the Joint Pipeline Office for Project Participation	Inc	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	43.6	I/A receipts from the Joint Pipeline Office (JPO) for the ACMP Liaison position to participate in JPO projects and operations as requested.											
Administrative Support for the Large Project Permitting component	Inc	88.3	88.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	88.3	I/A receipts cover administrative support and coordination of the Large Project Permitting component. (50% of PCN 01-901X and 10% of PCNs 10-3095, 10-3097, 10-3098, and 10-3099.)											
Reduce authorization to meet anticipated budget plan	Dec	-159.3	0.0	0.0	-159.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-159.3	Reducing CIP receipts authorization due to the level anticipated in FY05.											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Alaska Coastal Management Program (2680)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Line Item Transfer to meet anticipated budget plan	LIT	0.0	0.0	-33.0	304.5	1.5	-16.7	0.0	-256.3	0.0	0	0	0
Totals		101.6	197.0	-33.0	209.1	1.5	-16.7	0.0	-256.3	0.0	2	0	0

Line item transfer to meet anticipated budget plan.

Specifically, the reduction in the grants line item of \$256.3 represents a change in the policy for FY05 for agency participation in the ACMP and the same level of work will not be required. Agencies affected are: DCED, DEC, DFG, and DNR. Also the programmatic tasks and changes will require significant personnel and contractual assistance and funding to the ACMP. The OPMP, having primary responsibility for implementing the ACMP, will require additional federal funding to accomplish the tasks, as well as general administration of the program.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Large Project Permitting (2733)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transferred Base Budget from Development Special Projects Component	Trin	1,896.2	882.4	40.7	940.7	25.4	7.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		385.3	Projects transferred from the Development Special Projects component, to now be managed as part of the Office of Project Management and Permitting:										
1108 Stat Desig		910.4											
1153 State Land		600.5	Pt. Thomson - \$149.8 SDPR North Slope Satellite/Alpine - \$149.7 SDPR Office of Project Mgt & Permitting - \$100.0 SDPR and \$580.0 LDIF Large Mine Projects - \$500.0 SDPR Ring of Fire - \$125.0 Federal NW-NPRA - \$125.0 Federal Kensington Mine USFS - \$125.0 Federal FY04 Salary Adjustments for above projects - \$1.8 Federal, \$1.8 SDPR, \$0.9 LDIF										
Switch funding support for Large Project Permitting (LDIF to SDPR)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		265.5	Switch some funding support for the Large Project Permitting component from LDIF to SDPR as more projects move to being funded by industry in FY05.										
1153 State Land		-265.5											
Transfer ANILCA Coordinator position from the Governors Office	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Governor's Office transferred the ANILCA Coordinator position to the Office of Project Management and Permitting effective 10/16/03.													
Transfer in GF from the AK Coastal Mgmt Program component for ANILCA	Trin	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.3	This funding allows the State of Alaska the ability to assist federal agencies in the development of plans, policies and regulations addressing public use and recreation under ANILCA.										

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Office of Habitat Management & Permitting (2682)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5												
1007 I/A Rcpts	42.3												
1108 Stat Desig	10.7												
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: - the PERS rate has increased 5%, from 7.65% to 12.65%; - the SBS maximum has increased from \$5,333.10 to \$5,468.00; - the Terminal Leave rate has increased .96%, from .34% to 1.30%; - the Unemployment Insurance rate has increased .17%, from .56% to .73%; and - the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.													
Transfer Funding for Telecommunications Enterprise Productivity Rate (TC-EPR) to IT Chargeback Component	Trout	-26.8	0.0	0.0	-26.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-26.8												
Transfer the amount of Habitat's FY05 charges for the Telecommunications Enterprise Productivity Rate (TC-EPR) to the IT Chargeback component, which is the component that accounts for the department's payment to Dept. of Administration for these costs.													

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Office of Habitat Management & Permitting (2682)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Increase to Cover Unanticipated Operating Increases	Inc	50.0	0.0	10.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 50.0

In FY2005 the Office of Habitat Management & Permitting (OHMP) will sustain substantial increases to existing program costs as follows:

OHMP Kenai Area Office and other permitting agencies (Kenai Borough, Division of Parks and Recreation, EPA, and Borough Watershed division) are currently housed in the Kenai River Center. Lease costs for all entities have been provided for by a federal grant from EPA. Effective June 2003, this grant will end and all entities will be required to pay a portion of operations and maintenance costs. OHMP's portion will be approximately \$23.0.

With the centralization of regional project administration through EO107, additional field travel costs will be required by the Operations Manager for monitoring permitting and compliance issues for construction and resource development projects statewide.

Beginning in FY2005, OHMP will be required to pay costs for services provided by Department of Law which are not included in the regulatory core services calculations. Additional services can include but are not limited to resource development permitting issues, hard rock mining, oil and gas development and timber activities.

For FY2005 OHMP there will be a significant increase to current network services provided by ADF&G. This is an increase above and beyond the continuing services which were paid when OHMP was part of F&G.

Increases to vehicle costs will be sustained due to DOT SEF rate increase beginning FY2005.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Office of Habitat Management & Permitting (2682)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Line Item Transfer to Adjust Personal Services to Meet Anticipated Budget Plans	LIT	0.0	107.5	0.0	-107.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		76.7	161.0	10.0	-94.3	0.0	0.0	0.0	0.0	0.0	0	0	0

In FY2004 a line item transfer was entered to cover increased costs necessary in the contractual line item for new annual office space lease costs, as well as associated costs being realized to move the Anchorage and Juneau offices to DNR buildings as part of the implementation of EO 107. This line item transfer was possible due to the high vacancy rate; however, funding available due to this vacancy factor has significantly decreased due to filling of many of the vacant positions. This small transfer into personal services is required to meet an acceptable personal services budget.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Claims, Permits & Leases (2460)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	7,703.3	6,492.0	161.9	971.8	70.6	7.0	0.0	0.0	0.0	99	2	0
1002 Fed Rcpts		750.8											
1003 G/F Match		126.4											
1004 Gen Fund		3,001.8											
1005 GF/Prgm		2,155.3											
1007 I/A Rcpts		356.0											
1055 IA/OIL HAZ		33.8											
1105 PFund Rcp		949.8											
1154 Shore Fish		329.4											
	Subtotal	7,703.3	6,492.0	161.9	971.8	70.6	7.0	0.0	0.0	0.0	99	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Claims, Permits & Leases (2460)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
ADN #10-4-5020 Adjust Line Items to Fund Position Change from PT to FT Status	LIT	0.0	19.4	0.0	-19.4	0.0	0.0	0.0	0.0	0.0	1	-1	0

The position supporting the Denali Block project (PCN 10-1837) has been made a full-time position in the FY04 Management Plan. At the time the position was created we anticipated a certain level of workload responsibility. Since that time, and in light of the state actually receiving ownership of a significant block of land in the Denali Block, public interest in recreating and conducting mining activities in that area has increased significantly. Along with this increased level of public use and interest comes a corresponding increase in the expectations for DNR land management oversight. This area is very popular for year-round recreation activity, impacted by summer related mining activity. This change to a full-time position is a reflection of DNR land manager's committing to a year-round presence in one of the fastest growing public use areas in the state. It is consistent with our commitment to the legislature to provide on-site management services.

There is \$160.0 funding allocated for the Denali Block project. \$80.0 is allocated to History & Archaeology for their support of the project, the remainder is to cover this position and operating costs in ML&W. The set-up of this new position was paid for in FY03, this adjustment moves the necessary funds from contractual services to personal services to cover the cost of making this a full-time position for FY04.

Subtotal		7,703.3	6,511.4	161.9	952.4	70.6	7.0	0.0	0.0	0.0	100	1	0
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Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Claims, Permits & Leases (2460)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	26.5	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1007 I/A Rcpts	11.0	- the PERS rate has increased 5%, from 7.65% to 12.65%;											
1055 IA/OIL HAZ	1.3	- the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1105 PFund Rcp	22.6	- the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
1154 Shore Fish	11.7	- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and											
- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.													
Eliminate Fiscal Note Funding for Aquatic Farms for Shellfish (HB208)	Dec	-98.3	-82.8	-5.0	-2.5	-1.0	-7.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-98.3	The funding for the fiscal note ends June 30, 2004. PCNs established for the 2-year program are eliminated for FY05 (10-1832 and PCN 10-N478).											
Increase General Fund Program Receipts Authority from Mining Rents and Commercial Recreation Program	Inc	83.7	83.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	83.7	The Claims, Permits and Leases increment provides authorizations that Alaskans citizens and industry need to develop or use state land. Increased program receipts (more than the amount of the increment) are forecast for mining rents and commercial recreation program. With this increment, we can continue to offer management and timely authorizations for these industries. Without it, some of our services would suffer either slower turn-around times, or decreased staff time for problem solving or on-the-ground management.											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Claims, Permits & Leases (2460)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Increase Revenue Stream by Processing Backlog of Applications	Inc	155.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3

1005 GF/Prgm 155.0

There are backlogged applications for authorizations that existing staff is not processing and are not likely to process during the next few years. Some of these applications have significant revenue: the cost to process them is much less than the anticipated revenue. Some have already been built, but the state will not get its statutorily required rent until DNR actually processes the application and legalizes the use.

This increment would fund the proposed staff increase from revenue gained from those authorizations - revenue that the state would not otherwise get.

The Division spot-checked some categories of backlogged applications. On the basis of this spot-check, the Division estimated that one additional employee in each region, working on backlogged projects that would not otherwise be working on could develop \$140,000 for each of two to three years in one-time revenue, and \$40,000 - \$60,000 in continuing revenue for each years they work. This is a two or three year project. Therefore, the Division would use non-permanent employees. While the revenue would continue after the project terminates, the positions would not.

Three non-permanent positions would be needed to complete this work.
 NRS I / Range 14 (Fbks) PCN 10-#001
 NRS I / Range 14 (Anch) PCN 10-#002
 NRS II / Range 16 (Anch) PCN 10-#003

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Claims, Permits & Leases (2460)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Mat-Su Trails Access and Adjudication Funded by the Mat-Su Borough	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1108 Stat Desig	60.0	<p>Use of public lands in the Matanuska-Susitna Borough (MSB) for recreational purposes has increased dramatically in recent years. New trails are being created at an unprecedented rate and old access trails are now being used for recreation. Most of the trails have no official status to protect their existence. A large majority of these public lands are owned by the State of Alaska.</p> <p>The MSB appropriated funding and entered into a contractual agreement with the State of Alaska, Department of Natural Resources, Division of Mining, Land and Water (DNR/DMLW) to adjudicate easement requests for the trails in the MSB, with the goal of perfecting the legal status of recreational trails that cross state-owned land. The contract is for \$106,000 for the period February 19, 2003 through June 30, 2004 and, based on the large number of trails to adjudicate, is designed to be extended on a year to year basis for approximately 3 years. A long-term non-permanent Natural Resource Specialist II has been hired to perform the duties under the contract. This non-perm position is added to the budget in FY05 (PCN 10-#029).</p>											
Delete Vacant Geologist position due to Lack of Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>This Geologist I position (PCN 10-8252) has been vacant for more than one year. We have been unable to fill the position due to budget constraints, and with the increased cost of PERS and other personal services rates in FY05 there is no funding to maintain this position.</p>													
Line Item Transfer from Travel to Personal Services	LIT	0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Reduce travel expenditures to assist in covering the PERS increase by reducing the vacancy factor and dropping the risk of cutbacks in services.</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Claims, Permits & Leases (2460)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	7,976.8	6,810.4	146.9	949.9	69.6	0.0	0.0	0.0	0.0	97	1	4

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee	ConfCom	3,044.4	2,087.2	32.0	894.9	24.8	5.5	0.0	0.0	0.0	35	0	0	
1002 Fed Rcpts		56.8												
1007 I/A Rcpts		53.0												
1108 Stat Desig		71.5												
1153 State Land		2,863.1												
Subtotal		3,044.4	2,087.2	32.0	894.9	24.8	5.5	0.0	0.0	0.0	35	0	0	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
ADN#10-4-5018 Line Item Transfer to Fund 2 LIT		0.0	35.6	0.0	-35.6	0.0	0.0	0.0	0.0	0.0	2	0	0	
Positions for Land Sale Contract Administration														
Subtotal		3,044.4	2,122.8	32.0	859.3	24.8	5.5	0.0	0.0	0.0	37	0	0	

The Land Sales and Contract Administration Unit requires two new positions to keep up with the workload associated with the demand for land sales (10-#007, 10-#008).

There is a significant backlog in the approvals of land sale contracts and patents due to the increased sales of parcels over the past year. For the first time, planning and execution of three separate years of the Remote Recreation program are overlapping. The originally assigned staff of three is inadequate to address the volume of leases to be issued, staking conflicts in the current year, public meetings and preliminary decisions for next year, and the planning for several years ahead.

A reallocation of existing funds will pay for the positions, no new funding is requested.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	88.5	88.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.5	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1007 I/A Rcpts	1.6	- the PERS rate has increased 5%, from 7.65% to 12.65%;											
1108 Stat Desig	2.4	- the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1153 State Land	83.0	- the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
		- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and											
		- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Increase Land Sale Offerings	Inc	450.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1153 State Land	450.0	<p>In FY03, the Division sold approximately 500 subdivision parcels (not including the Remote Cabin Program land). In FY04 we are developing 148 new subdivision parcels for sale. If we are to replace the inventory we are selling, we need to increase the rate of offering. More funding and staff is necessary to complete the work. After reviewing the available land, staff believes that it can offer new high quality subdivisions in areas that will sell and will generate revenue significantly greater than the cost. This increment proposes to increase the level of new pre-surveyed parcels from 100 to year to 300 per year.</p> <p>There is a two-year lag between funding and the actual date of sale because of the necessary preparations required for land sale: public interest review, survey, appraisal, and sometimes road-building. Therefore, this increment combined with a CIP appropriation would result in 100 new parcels in FY05; 200 in FY06, and 300 in FY07 and subsequent years.</p> <p>The Division estimates that the revenue from the land sales would pay back the cost of the increment and CIP within three or four years. The new revenues from those sales would continue for the next 10-15 years.</p> <p>This increment will create 8 new positions. 3 - NRS II - Anchorage PCN 10-#020, 10-#021, 10-#022 NRS II - Fairbanks PCN 10-#023 NRS III - Anchorage PCN 10-#024 Cartographer III - Anchorage PCN 10-#025 Admin Clerk III - Anchorage PCN 10-#026 Land Survey Assistant - Anchorage PCN 10-#027</p>											
Totals		3,582.9	2,661.3	32.0	859.3	24.8	5.5	0.0	0.0	0.0	45	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Title Acquisition & Defense (2459)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	1,178.7	1,004.7	19.2	125.7	25.1	4.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		1,063.1											
1007 I/A Rcpts		115.6											
		Subtotal	1,178.7	1,004.7	19.2	125.7	25.1	4.0	0.0	0.0	15	0	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
		Subtotal	1,178.7	1,004.7	19.2	125.7	25.1	4.0	0.0	0.0	15	0	0
		***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Changes to Retirement and Other Personal Services Rates	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.8											
		This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: <ul style="list-style-type: none"> - the PERS rate has increased 5%, from 7.65% to 12.65%; - the SBS maximum has increased from \$5,333.10 to \$5,468.00; - the Terminal Leave rate has increased .96%, from .34% to 1.30%; - the Unemployment Insurance rate has increased .17%, from .56% to .73%; and - the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. 											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Title Acquisition & Defense (2459)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Adjustment to Accomodate PERS increase	LIT	0.0	39.0	-10.0	-25.0	0.0	-4.0	0.0	0.0	0.0	0	0	0
Adjustment from contractual, travel and equipment to personal services to cover increase in PERS.													
Totals		1,182.5	1,047.5	9.2	100.7	25.1	0.0	0.0	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Water Development (916)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee	ConfCom	1,443.3	1,179.1	41.7	188.7	26.8	7.0	0.0	0.0	0.0	16	0	1	
1002 Fed Rcpts		39.9												
1004 Gen Fund		859.1												
1005 GF/Prgm		2.0												
1007 I/A Rcpts		160.7												
1108 Stat Desig		45.2												
1156 Rcpt Svcs		336.4												
	Subtotal	1,443.3	1,179.1	41.7	188.7	26.8	7.0	0.0	0.0	0.0	16	0	1	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
	Subtotal	1,443.3	1,179.1	41.7	188.7	26.8	7.0	0.0	0.0	0.0	16	0	1	

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Water Development (916)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.3	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1007 I/A Rcpts	4.7	- the PERS rate has increased 5%, from 7.65% to 12.65%;											
1108 Stat Desig	0.4	- the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1156 Rcpt Svcs	11.7	- the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
		- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and											
		- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Fund Source Change for Hydrology Activities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-75.0	Fund source change from general fund to program receipts in the Hydrology section of the Water Development component.											
1005 GF/Prgm	75.0	Hydrologists review, evaluate and analyze hydrology and water quality as it relates to permitting of land, mining and shorefish activities. A portion of the permitting fee is allocated to the Water Development section to partially fund these activities.											
Statutory Designated Program Receipts for Special Water Development Projects	Inc	50.0	35.0	7.0	6.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	50.0	This authorization will be used for special projects such as the continuation of the Tuluksak River streamgaging agreement (RPL in FY04 - ADN#10-4-5035), potential Dam Safety agreements (such as the Pogo Mine \$15.1 received in FY04), and Usibelli Surface Water agreement (~ \$15.0 - \$17.0/yr).											
Line Item Transfer to cover increased personal services costs	LIT	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Move funding to cover increased personal services costs and reduce vacancy factor.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Water Development (916)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Delete Nonperm position 10-NP57	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Totals		1,510.4	1,236.2	43.7	194.7	28.8	7.0	0.0	0.0	0.0	16	0	0

This nonperm position was established to work on a specific project and was never filled. It is to be deleted from the FY05 budget.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: RS 2477/Navigability Assertions and Litigation Support (2226)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee	ConfCom	116.3	93.3	10.0	8.0	5.0	0.0	0.0	0.0	0.0	1	0	0	
1004 Gen Fund		116.3												
		Subtotal	116.3	93.3	10.0	8.0	5.0	0.0	0.0	0.0	0.0	1	0	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
		Subtotal	116.3	93.3	10.0	8.0	5.0	0.0	0.0	0.0	0.0	1	0	0
		***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Navigable Waters and RS2477 Trails and Easements with LB&A	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3	
1007 I/A Rcpts		150.0	LB&A appropriation for Navigable Waters and RS2477 Trails and Easements project will fund 3 nonperm positions through June 30, 2005 (SLA03/CH82/Sec62(a)/P108/L17). In FY04 Mining, Land and Water (ML&W) received an RSA for \$105,000. ML&W will use approximately \$55,000 of this in FY04, the remainder will be added to the \$100,000 available for FY05, for an estimated RSA of \$150,000. Nonperm PCNs: PCN 10-#047 - NRM I PCN 10-#048 - NRS I PCN 10-#049 - NRS I											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: RS 2477/Navigability Assertions and Litigation Support (2226)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	266.3	243.3	10.0	8.0	5.0	0.0	0.0	0.0	0.0	1	0	3

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Director's Office/Mining, Land, & Water (2440)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	484.6	408.1	17.7	40.0	18.8	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		384.1											
1007 I/A Rcpts		100.5											
		Subtotal	484.6	408.1	17.7	40.0	18.8	0.0	0.0	0.0	6	0	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
		Subtotal	484.6	408.1	17.7	40.0	18.8	0.0	0.0	0.0	6	0	0
		***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Changes to Retirement and Other Personal Services Rates	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.5											
		This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: <ul style="list-style-type: none"> - the PERS rate has increased 5%, from 7.65% to 12.65%; - the SBS maximum has increased from \$5,333.10 to \$5,468.00; - the Terminal Leave rate has increased .96%, from .34% to 1.30%; - the Unemployment Insurance rate has increased .17%, from .56% to .73%; and - the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. 											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Forest Management and Development (435)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	4,987.3	3,379.1	168.9	1,080.4	308.4	50.5	0.0	0.0	0.0	43	8	12
1002 Fed Rcpts		1,197.6											
1004 Gen Fund		2,463.8											
1007 I/A Rcpts		308.7											
1061 CIP Rcpts		293.5											
1108 Stat Desig		30.0											
1155 Timber Rcj		693.7											
Subtotal		4,987.3	3,379.1	168.9	1,080.4	308.4	50.5	0.0	0.0	0.0	43	8	12
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
ADN #10-4-5026 Technical Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Subtotal		4,987.3	3,379.1	168.9	1,080.4	308.4	50.5	0.0	0.0	0.0	42	9	12

This position adjustment is necessary to correct by one PFT and one PPT the transfer-out (during legislative session) of 130 positions to the newly established Fire Suppression Preparedness Component. This technical adjustment (also reflected in reverse in the Fire Suppression Preparedness Component) reconciles to FY04 Management Plan needs the actual position status of PCN's in both the Forest Management & Development and the Fire Suppression Preparedness Components. The total number of PCN's in each component remains unchanged.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Forest Management and Development (435)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	61.1	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	22.2	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1007 I/A Rcpts	12.0	- the PERS rate has increased 5%, from 7.65% to 12.65%;											
1061 CIP Rcpts	8.7	- the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1155 Timber Rcpts	18.2	- the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
		- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and											
		- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Prorate Health Insurance Funding between Forestry Components	Trout	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-43.0	This transfer will accurately prorate health insurance funding between the Forest Management and Development Component and the Fire Suppression Preparedness Component. These newly defined components received allocated health insurance funding in the FY04 budget based on Forestry's prior-year component configuration. The legislatively authorized funding of health insurance costs was calculated based on the PCNs as originally split between the Statewide Fire Suppression Component and the Forest Management and Development Component. Then, legislative action created the presently configured components and moved PCNs between components accordingly. However, the amounts for health insurance funding between the two components was never corrected to reflect the newly restructured components. This transfer will correct the authorization between Forestry's two components, to comply with the intent of the funding authorization.											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Forest Management and Development (435)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer Authority to Collect USFS Grants in Fire Suppression Preparedness component	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-150.0	<p>This transfer is necessary to finalize the Legislature's reconfiguration between Forestry's two operating budget components, the Forest Management and Development Component and the Fire Suppression Preparedness Component. In the hurried segregation of fire program funding in the last legislative session, DNR did not identify enough federal receipts to move from the Forest Management and Development Component to Fire Suppression Preparedness. This housekeeping transfer (of authority from federal sources) will more accurately reflect the Forestry components' actual receipts of funds from the US Forest Service for implementation and maintenance of forestry programs. The additional authority from Forest Management and Development (which should have been moved originally when the Legislature created the new structures) will be transferred to Fire Suppression Preparedness.</p>											
Forest Health Coordinator and Stewardship Forester	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	50.0	<p>This increment will use federal funds from the US Forest Service to</p> <ol style="list-style-type: none"> 1) Create a permanent Forester II to provide forest stewardship services to private landowners on the Kenai Peninsula, utilizing federal funds identified for the Forest Land Enhancement Program (FLEP). Demand for stewardship plans is highest on the Kenai Peninsula area, where numerous private landowners are responding to the spruce bark beetle infestation. By completing stewardship plans through this program, private owners can access federal cost-share funds for timber harvesting, site preparation, and reforestation. 2) Establish a statewide forest health program coordinator (based in Fairbanks). The forest health position will provide silvicultural expertise to state forestry staff, municipalities, and private landowners aimed at maintaining or improving the health of Alaska's forests. This position will make expertise in silviculture and forest health more available to forest managers in Interior Alaska. <p>Incremental federal grant funds are available for the federal funding authority being requested.</p>											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Forest Management and Development (435)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Reassign Copper River/Valdez Area Forester	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Forest Management and Development (435)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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Impacts below are a result of a \$25.0 GF reduction and \$82.5 in increased employer costs for the Public Employee Retirement System (PERS).

Two budget actions are being implemented in this component to reduce services. (Reference the decrement change record titled "Personal and Commercial Timber Sale Program Decrement" and this transfer change record titled "Reassign Copper River/Valdez Area Forester.")

This particular budget transaction transfers out a full-time Forester III (PCN 10-9476) from the Forest Management and Development Component to the Fire Suppression Preparedness Component. The Forest Management and Development Component and the Fire Suppression Preparedness Component have historically shared the split-funding for this Copper River/Valdez Area Forester. With general fund reductions and PERS cost increases in both components, the two components have targeted the function of this position. (Note: With this transfer, the Fire Suppression Preparedness Component will assume the PCN in Fairbanks for reassignment and will target another Forester III position for decrement in order to meet increased costs and budget reductions.)

Specifically related to the two Forest Management and Development Component budget transactions, the forest resource management impacts from these actions are collectively summarized below.

Impact on missions and measures: This cut means that none of the measures for the personal use timber sale program will be met in the Fairbanks and Valdez/Copper River area offices and the commercial timber sale program will be reduced in the Valdez/Copper River area office, including the targets for:

- the number of personal use permits issued,
- the volume of state timber offered for sale,
- the volume of state timber sold,
- the volume of state timber offered for in-state companies and converted to value-added products.

Type of funding affected: About 78% of the forest management & development budget is in personal services. Most of the non-personal services funding is contractual money for reforestation. We are required by law to reforest harvest areas, and reforestation funding is already short, so a disproportionate amount of the cut must come from personal services. Excluding reforestation funding, over 85% of the forest management & development budget is personal services.

Scale of program cuts:

This cut affects the Fairbanks and Valdez/Copper River areas. The cut:

- Decreases the amount of commercial timber offered by 235.0 thousand board feet in FY 05 in the (Copper River).

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Forest Management and Development (435)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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- Decreases the number of commercial sales offered by 2-3 sales per year in FY 05 in the (Copper River).
- Provides timber to 2-3 fewer Alaskan businesses in FY 05 (Copper River).
- Decreases personal use fuelwood permits by 120-125 per year (Copper River and Fairbanks).
- Decreases personal use house log and sawlog permits area by 18-20 per year (Copper River and Fairbanks).
- Eliminates 1-2 private sector jobs associated with harvesting in FY 05 (Copper River).
- Eliminates the personal use wood program in the Fairbanks Area.
- Decreases personal use fuelwood permits by an additional 105-110 per year.
- Decreases personal use house log and sawlog permits by an additional 10-12 per year.

Location of impacts: Program reductions focus on personal use timber sales and technical support for commercial sales in the Fairbanks area, and program administration, commercial timber sales, and personal use sales in the Valdez/Copper River area office for the following reasons.

- Personal use timber sales are divided into fuelwood permits and sales of house logs and sawlogs. Demand for personal use wood is high, particularly in the Fairbanks Area. The Fairbanks office provides an average of 213 fuelwood permits and 14 house/sawlog sales each year and has a forest technician position dedicated to this activity. However, these programs are discretionary and do not support the cost of providing the service. If the PERS and other decrements both occur, they eliminate the position responsible for personal use permits and sales in the Fairbanks area.
- Regeneration surveys and contract tree planting program tasks will be shifted to other positions, which will slow work in the commercial timber sale program in the Fairbanks Area Office.
- Eliminate most commercial timber sales (about 390 MBF per year and \$8,050 in revenue) and personal use permits (25-30 per year) in the Valdez/Copper River area. Since revenue per MBF is low and volume sold per year is the lowest of the eight area offices, this location offered the least impact to the division as a whole.

Impact on local economies: Cuts to the personal use and commercial timber sale program will have immediate and long-term impacts on the supply of timber and costs of operation for local businesses in the Fairbanks and Valdez/Copper River areas.

- Personal use house log sales have increased dramatically over the past two years in the Fairbanks area and remained steady in the Valdez/Copper River area. The elimination of this program will result in the loss of economical house logs to local residents. Twenty-six households participated in this program in FY03.
- Last year the retail value of fuelwood permits in these two areas was estimated to be \$143.9, while the cost to the public for the permit was \$5.7, resulting in a net value to the public of \$138.2. There were 230 separate households that benefited from this program in FY03.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Forest Management and Development (435)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Forest Management and Development (435)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Personal and Commercial Timber Sale Program Decrement	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-25.0											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Forest Management and Development (435)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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Impacts below are a result of a \$25.0 GF reduction and \$82.5 in increased employer costs for the Public Employee Retirement System (PERS).

This particular budget transaction eliminates a seasonal Forest Technician, PCN 10-9515; and, reduces a full time Forest Technician (PCN 10-9730) by half, to a six month seasonal position.

Two budget actions are being implemented in this component to reduce services. (Reference this decrement change record titled "Personal and Commercial Timber Sale Program Decrement" and a transfer change record titled "Reassign Copper River/Valdez Area Forester.") Collectively, the impacts from these two transactions are summarized below.

Impact on missions and measures: This cut means that none of the measures for the personal use timber sale program will be met in the Fairbanks and Valdez/Copper River area offices and the commercial timber sale program will be reduced in the Valdez/Copper River area office, including the targets for:

- the number of personal use permits issued,
- the volume of state timber offered for sale,
- the volume of state timber sold,
- the volume of state timber offered for in-state companies and converted to value-added products.

Type of funding affected: About 78% of the forest management & development budget is in personal services. Most of the non-personal services funding is contractual money for reforestation. We are required by law to reforest harvest areas, and reforestation funding is already short, so a disproportionate amount of the cut must come from personal services. Excluding reforestation funding, over 85% of the forest management & development budget is personal services.

Scale of program cuts:

This cut affects the Fairbanks and Valdez/Copper River areas. The cut:

- Decreases the amount of commercial timber offered by 235.0 thousand board feet in FY 05 in the (Copper River).
- Decreases the number of commercial sales offered by 2-3 sales per year in FY 05 in the (Copper River).
- Provides timber to 2-3 fewer Alaskan businesses in FY 05 (Copper River).
- Decreases personal use fuelwood permits by 120-125 per year (Copper River and Fairbanks).
- Decreases personal use house log and sawlog permits area by 18-20 per year (Copper River and Fairbanks).
- Eliminates 1-2 private sector jobs associated with harvesting in FY 05 (Copper River).
- Eliminates the personal use wood program in the Fairbanks Area.
- Decreases personal use fuelwood permits by an additional 105-110 per year.
- Decreases personal use house log and sawlog permits by an additional 10-12 per year.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Forest Management and Development (435)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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Location of impacts: Program reductions focus on personal use timber sales and technical support for commercial sales in the Fairbanks area, and program administration, commercial timber sales, and personal use sales in the Valdez/Copper River area office for the following reasons.

- Personal use timber sales are divided into fuelwood permits and sales of house logs and sawlogs. Demand for personal use wood is high, particularly in the Fairbanks Area. The Fairbanks office provides an average of 213 fuelwood permits and 14 house/sawlog sales each year and has a forest technician position dedicated to this activity. However, these programs are discretionary and do not support the cost of providing the service. If the PERS and other decrements both occur, they eliminate the position responsible for personal use permits and sales in the Fairbanks area.
- Regeneration surveys and contract tree planting program tasks will be shifted to other positions, which will slow work in the commercial timber sale program in the Fairbanks Area Office.
- Eliminate most commercial timber sales (about 390 MBF per year and \$8,050 in revenue) and personal use permits (25-30 per year) in the Valdez/Copper River area. Since revenue per MBF is low and volume sold per year is the lowest of the eight area offices, this location offered the least impact to the division as a whole.

Impact on local economies: Cuts to the personal use and commercial timber sale program will have immediate and long-term impacts on the supply of timber and costs of operation for local businesses in the Fairbanks and Valdez/Copper River areas.

- Personal use house log sales have increased dramatically over the past two years in the Fairbanks area and remained steady in the Valdez/Copper River area. The elimination of this program will result in the loss of economical house logs to local residents. Twenty-six households participated in this program in FY03.
- Last year the retail value of fuelwood permits in these two areas was estimated to be \$143.9, while the cost to the public for the permit was \$5.7, resulting in a net value to the public of \$138.2. There were 230 separate households that benefited from this program in FY03.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Forest Management and Development (435)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

	Totals	4,880.4	3,422.2	168.9	930.4	308.4	50.5	0.0	0.0	0.0	42	9	12
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Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Emergency Firefighters Non-Emergency Projects (2132)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		250.0											
Subtotal		250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Totals		250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Geological Development (1031)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	4,346.2	2,498.8	147.4	1,522.2	166.6	11.2	0.0	0.0	0.0	32	1	8
1002 Fed Rcpts		1,216.4											
1004 Gen Fund		2,040.0											
1005 GF/Prgm		55.1											
1007 I/A Rcpts		67.1											
1061 CIP Rcpts		541.2											
1108 Stat Desig		426.4											
ADN#10-4-5005 Governor's Veto Sec1/CH83/SLA03/P27/L19 (HB75)	Veto	-150.0	-135.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-135.0											
1005 GF/Prgm		-15.0											
Subtotal		4,196.2	2,363.8	147.4	1,507.2	166.6	11.2	0.0	0.0	0.0	32	1	8
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		4,196.2	2,363.8	147.4	1,507.2	166.6	11.2	0.0	0.0	0.0	32	1	8

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Geological Development (1031)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	12.7	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1007 I/A Rcpts	1.2	- the PERS rate has increased 5%, from 7.65% to 12.65%;											
1061 CIP Rcpts	19.8	- the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1108 Stat Desig	0.8	- the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
		- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and											
		- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Geological Development (1031)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Reduction in geologic information delivery	Dec	-135.0	-25.0	-5.0	-70.0	-30.0	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-135.0											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Geological Development (1031)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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DGGS is reprioritizing its GF operations. High priority programs in oil & gas resource evaluation and mineral resource evaluation will be preserved and, by agreement with the Alaska Oil & Gas Conservation Commission, \$86.0 will be converted to Interagency Receipts for the operation of the Geologic Material Center.

Reductions will be taken to lower priority programs in geologic communications, Geographic Information Systems (GIS), and information technology (IT), which are projected to reduce the Division's overall ability to meet performance targets by slowing delivery of products on which the resource industry depends, reducing services to users of DGGS information, and jeopardizing preservation of supporting data. The reductions may also place higher technical-support burdens on professional staff, thereby reducing their time available to generate geologic information needed by management agencies and the resource-exploration industry.

The (\$135.0) reduction will be taken as follows:

1. Defer improvements to geologic IT network (\$26.0) GF:

Impacts on results:

Security of field and laboratory data used to generate geological products for industry and the public will be jeopardized because of continued reliance on individual PCs for data storage and management.

Possible reliance on communication with off-site network servers, particularly if located outside Fairbanks, will jeopardize production, quality, and storage of geological and geophysical products because of slow connections and known poor reliability of data transmission.

Direct impact: Defer purchases of network equipment and backup storage devices.

2. Reduce geologic information delivery & publications (\$108.0) GF:

Impacts on results:

The Division's current efforts to convert to web-based publication of geologic maps and reports will be delayed. As a result, products like digital geologic maps of areas of interest to energy and minerals exploration companies may not be available when needed and in the formats required by industry.

Delivery of Division products (both digital and hard copy) will be slowed and quality will be reduced because of reduced capability for editing, layout, Web-site development, electronic publication, and coordination of technical review.

Professional geological staff must take on more of these tasks, reducing their ability to meet production targets for

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Geological Development (1031)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

generating geological products needed by management agencies and industry.

Availability of hard-copy publications will be reduced in favor of distribution via Internet and CD-ROM. This may save costs but will be detrimental to many users and libraries that continue to request hard-copy maps and reports.

Direct impact: One full-time position plus reduction in expenditures for producing maps and reports.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Geological Development (1031)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Geologic Materials Center (GMC) change in funding	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-85.0	<p>By agreement with the Alaska Oil & Gas Conservation Commission, \$86.0 of the existing GF funding for the Geologic Materials Center (GMC) will be converted to Interagency Receipts. The reason for this is the GMC stores oil & gas core samples which are very important to the AOGCC and the oil industry. AOGCC held a public hearing on November 4, 2003, where they informed their customers of their intent to fund the GMC operation with \$200.0 of their regulatory receipts and actually expand the GMC operation by adding a Geologist.</p> <p>This general fund reduction does not have any operational impact on the GMC as a corresponding increase in I/A receipts offsets this transaction and it will allow DGGs to maintain the current or greater level of services to the oil & gas industry with funding provided by AOGCC.</p> <p>DGGs will continue to support the minerals-related sample collection at GMC to support exploration activities of the mining industry.</p>											
Increase I/A for RSA from AOGCC for Geologic Materials Center operations	Inc	200.0	134.1	5.0	26.0	30.0	4.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	200.0	<p>AOGCC agreed to fund \$200.0 of operations for the GMC with their regulatory receipts via a RSA for FY05. This funding will also expand the operations at the GMC as new Geologist III (PCN # 10-#050) is needed to operate this facility, which is projected to expand its operations.</p>											
Increase authorization for Federal Grants (AK Volcano Observatory and Statemap)	Inc	394.9	54.6	15.0	309.0	16.3	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	394.9	<p>Increase federal authorization for the Alaska Volcano Observatory (AVO) and Statemap federal grants to meet FY05 grant awards. Included in the AVO grant is a new Analyst Programmer position (PCN 10-#031), 100% federally funded.</p>											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Geological Development (1031)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Increase I/A Funding for RSA's from UAF	Inc	321.8	128.6	0.0	193.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		321.8											
Increase interagency receipts authorization for additional RSA's being received from UAF (Bristol Bay Oil & Gas, DOE Arctic Energy Tech & Development Laboratories, Reaserch Partnership to secure Energy for America).													
Reduce CIP Receipts and Statutory Designated Program Receipts	Dec	-168.0	-15.8	0.0	-152.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-15.8											
1108 Stat Desig		-152.2											
The division does not anticipate receiving as much Statutory Designated Program Receipts in FY05 and does not need the total amount of CIP receipts.													
Non-Perm Geologist II for Federally Funded Scanning Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Non-Perm Geologist II (PCN 10-030) to be funded with existing CIP receipts from the federally funded scanning project.													
Totals		4,759.4	2,589.8	162.4	1,813.2	182.9	11.1	0.0	0.0	0.0	33	1	9

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

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

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1156 Rcpt Svcs 98.9 This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

- the PERS rate has increased 5%, from 7.65% to 12.65%;
- the SBS maximum has increased from \$5,333.10 to \$5,468.00;
- the Terminal Leave rate has increased .96%, from .34% to 1.30%;
- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

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

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Funds required to maintain service levels to meet average workload	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs	150.0												
<p>The Department of Natural Resources, Recorder's/UCC Component requests a \$150.0 increment in Receipt Supported Services in order to:</p> <p>1. Have sufficient funds for the "core" staff in its various locations, and add one additional recorder position in the Palmer Office. The Palmer office has seen its workload increase to the point where it now is the second highest volume office in the State, surpassing our Fairbanks Office. Palmer consistently is behind in meeting its performance requirements, even with the addition of non-perm staff. To fix this and have the staffing be at par with the other offices an additional Recorder position is added. Our Anchorage Office also needs additional staffing and we plan to accommodate this by transferring a seasonal position from Fairbanks to Anchorage. In order to meet our performance requirements we cannot afford to have any of our positions vacant and as a result additional funding is needed to pay for the existing permanent staff at a lower vacancy rate.</p> <p>Staffing throughout the Recorders/UCC section has remained static while recording volumes continue to increase.</p> <p>After adding this increment this component still is carrying a 5% vacancy factor. Our goal is to meet a projected average workload of 240,000 documents, without asking for a supplemental. This requested increment will fund the "core" staff without adding any non-perms or requiring significant overtime.</p>													
Totals		248.9	248.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Agricultural Development (455)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.3	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1021 Agric Loar	18.9	- the PERS rate has increased 5%, from 7.65% to 12.65%;											
1153 State Land	13.3	- the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
		- the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
		- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and											
		- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Delete Authorization for Organic Food Sec2/Ch83/SLA03/P40/L9(HB75)	Dec	-37.0	-30.0	-5.0	-1.5	-0.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-37.0	Delete Organic Food General Fund Program Receipt authorization - with the projected number of inspections and the amount we would have to charge we could not hire our own Inspector and hence we eliminate this "empty" bucket receipt source.											

A national organic rule has recently been implemented. Requests for labeling and registration have been adopted. While Alaska has had an organic labeling law for many years, it did not meet the new federal requirements. Alaska has now amended its organic law to meet the federal requirements. As a part of the process, regulations and a certification program are needed. We originally requested a moderate amount of general funds, in order to fund staff to build regulations to enact the changes required by the federal government and to begin the management of the State organic program. Funding was changed from GF to GF/PR in conference committee. This created an empty funding source for the Division of Agriculture since we have no ability to collect program receipts for this program. A part of any regulation packet would be means to collect fees from farmers for organic certification. Farmers can pool their resources and hire a private, federally-certified inspector.

The federal government provides neither organic inspections nor organic certification, it just prosecutes violations. It will be economically difficult for Alaskan farmers to sell organic products if the State does not become a certifying agency. Inspection and certification would have to be contracted from other states or private agencies.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Agricultural Development (455)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer in from Dept. of Community & Economic Development for Seed Potato Export Program	Atrin	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	120.0	Transfer in from Dept. of Community & Economic Development for Seed Potato export program.											
<p>The Division of International Trade has elevated this program as far as it can within its expertise in international affairs, and they have recognized that for the seed potato export program to go to the next level of production and export contracts, the program needs to be returned to the Division of Agriculture for further evaluation and application within Alaska's agriculture industry. The Division of Agriculture is already in the process of holding a "potato summit" to work out the details and issues surrounding the potato and seed potato industry in Alaska. The meetings will be held in mid-January.</p>													
Nutrition and Vegetable Processing Center	Inc	50.0	0.0	5.0	44.5	0.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	50.0	<p>The Division of Agriculture matched funding provided by the United States Department of Agriculture to study the feasibility of a Nutrition Center and Vegetable Processing Center. The study will determine what processing can be done to increase the usage of value added products by Alaska institutions. The study will include school districts, state entities, and the military. The Matanuska Susitna Borough has asked the Division of Agriculture to perform some additional work and has offered to pay the division for this work. If the business plan is successful, funding has been allocated for construction. SDPR authority in the amount of \$50.0 is expected to cover this additional work.</p>											
Line Item Adjustment to Meet Anticipated Plan	LIT	0.0	24.9	0.0	-24.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Line item transfer to meet anticipated needs and maintain a reasonable vacancy rate.</p>													
Totals		169.5	31.4	0.0	138.1	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	43.8	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1007 I/A Rcpts	0.8	- the PERS rate has increased 5%, from 7.65% to 12.65%;											
1021 Agric Loar	20.2	- the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1061 CIP Rcpts	1.2	- the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
1108 Stat Desig	1.2	- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and											
		- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Seed Growers Assistance Project with UAF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-302.0	This IA funded project will assist seed growers and coordinate seed production with the primary user (DOT/PF). Reliable availability has been a persistent problem for DOT/PF. By coordinating production with future design requirements availability problems will be resolved. The project will develop training programs for engineers and seed growers, provide on farm and project technical assistance to assure maximum production and effective and efficient use of seed. A Production Manual and Statewide Revegetation Manual will also be produced.											
1007 I/A Rcpts	302.0	This is a new IA project to assist seed growers with technology transfer, quality assurance, and training. This was anticipated to be a federally funded project, however the Federal Government can only transfer these funds to a university. This resulted in a change in funding source to IA so the PMC can receive the funds from UAF.											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Reduce Federal Authorization to Funding Level Anticipated for FY05	Dec	-375.0	-229.7	0.0	0.0	0.0	-145.3	0.0	0.0	0.0	-1	-7	0
1002 Fed Rcpts		-375.0											
<p>The FY05 budget anticipates a reduced federal funding need, resulting in this decrement.</p> <p>The following vacant positions were established for several different federal grant projects that have not been implemented as originally planned. Some of the projects were delayed and the implementation plans have changed, resulting in the ability to delete these positions.</p> <p>10-3083 - Agronomist I 10-3086 - Maintenance Generalist Sub Journey 10-3087 - Maintenance Generalist Sub Journey 10-3089 - Maintenance Generalist Sub Journey 10-3090 - Maintenance Generalist Sub Journey 10-3085 - Administrative Clerk II 10-3093 - Agronomist I 10-9324 - Agronomist I</p>													
Line Item Transfer to meet expected budget needs	LIT	-0.0	0.0	26.7	61.9	13.3	-101.9	0.0	0.0	0.0	0	0	0
<p>The line item authorizations for this budget have been reallocated to match the expenditure plan for FY05. Some of the changes are necessary due to the change in federal grant funds and the implementation of the new Alaska Seed Grower Assistance Program. Previously anticipated federal grants were partially budgeted in the equipment line item, while the Alaska Seed Grower Assistance Program budget requires more field travel, contractual and supply items.</p>													
Totals		-307.8	-162.5	26.7	61.9	13.3	-247.2	0.0	0.0	0.0	-1	-7	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loar	9.6	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1061 CIP Rcpts	2.2	<ul style="list-style-type: none"> - the PERS rate has increased 5%, from 7.65% to 12.65%; - the SBS maximum has increased from \$5,333.10 to \$5,468.00; - the Terminal Leave rate has increased .96%, from .34% to 1.30%; - the Unemployment Insurance rate has increased .17%, from .56% to .73%; and - the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. 											
Mt. McKinley Meat Facility Transfer of Positions from Dept. of Corrections	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<p>Transfer in three production manager positions from the Department of Corrections (DOC) to Agriculture Revolving Loan Fund, Asset Management to run the Mt. McKinley Meat Facility.</p> <p>PCN 20-6122 Production Manager II PCN 20-6425 Production Manager I PCN 20-6169 Production Manager I</p> <p>There is no increase in the budget required as these positions were funded by the ARLF through an I/A agreement with DOC. A line-item transfer will be included to transfer funds from contractual to personal services. DOC no longer intends to operate the Meat Plant and the ARLF will employ these employees until the operation is taken over by a COOP targeted for 2006.</p>													
Line Item Adjustment to Meet Anticipated Budget Plan	LIT	0.0	214.8	0.0	-267.8	53.0	0.0	0.0	0.0	0.0	0	0	0
<p>Line item transfer to meet anticipated personal services needs and maintain a reasonable vacancy rate, and to cover the cost of the three positions transferred in from Dept. of Corrections for operation of the Mt. McKinley Meat Plant. These positions were previously paid out of contractual services on an RSA to Corrections.</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	11.8	226.6	0.0	-267.8	53.0	0.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Conservation and Development Board (2633)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loar	2.0	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: - the PERS rate has increased 5%, from 7.65% to 12.65%; - the SBS maximum has increased from \$5,333.10 to \$5,468.00; - the Terminal Leave rate has increased .96%, from .34% to 1.30%; - the Unemployment Insurance rate has increased .17%, from .56% to .73%; and - the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Totals		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Public Services Office (2441)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Changes to Retirement and Other Personal Services Rates	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	13.7	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: - the PERS rate has increased 5%, from 7.65% to 12.65%; - the SBS maximum has increased from \$5,333.10 to \$5,468.00; - the Terminal Leave rate has increased .96%, from .34% to 1.30%; - the Unemployment Insurance rate has increased .17%, from .56% to .73%; and - the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Staffing changes and eliminations reduce personal services costs	Dec	-28.4	-28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1007 I/A Rcpts	-28.4	Turnover in staff has resulted in replacements hired at lower ranges and steps, reducing the personal services need in FY05. In addition, an Anchorage student intern (PCN 10-SI17) is eliminated due to insufficient IA revenues.											
Line item adjustment to match spending plan	LIT	0.0	0.0	0.0	-3.0	3.0	0.0	0.0	0.0	0.0	0	0	0
		Shift authorization from 73000 to 74000 to cover cost of two color printers required in public offices resulting from a department transition to color land status plats.											
Totals		-14.7	-14.7	0.0	-3.0	3.0	0.0	0.0	0.0	0.0	0	0	-1

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Trustee Council Projects (1199)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1018 EVOSS	3.8	- the PERS rate has increased 5%, from 7.65% to 12.65%; - the SBS maximum has increased from \$5,333.10 to \$5,468.00; - the Terminal Leave rate has increased .96%, from .34% to 1.30%; - the Unemployment Insurance rate has increased .17%, from .56% to .73%; and - the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
EVOS Project Reduction	Dec	-43.8	-24.0	-3.0	-15.8	-1.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-35.0	This decrement represents an anticipated reduction in the scope of services required by the Exxon Valdez Oil Spill Trustee Council as the restoration program transitions to a long term monitoring program. PCN 10-0101 is no longer needed and has been deleted.											
1018 EVOSS	-8.8												
Totals		-39.6	-19.8	-3.0	-15.8	-1.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Development - Special Projects (2039)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee -- Reclamation Bonds - Sec 22(b) CH 83 SLA 2003 p65 l18	ConfCom	613.6	0.0	0.0	613.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	sec. 22(b)	613.6											
Conference Committee	ConfCom	1,859.0	845.2	40.7	940.7	25.4	7.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		376.8											
1108 Stat Desig		901.3											
1153 State Land		580.9											
Add Authorization for Reclamation Bonds posted to AKSAS, Sec 22(b)/CH83/SLA2003 (ADN#10-4-4009-13)	OthApr	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1108 Stat Desig 31.0 Conference Committee authorization of \$613.6 was based on the balance of the FY03 bonds received for land reclamation at the time the FY04 Governor's budget was submitted.

Actual Bonds Posted to AKSAS in FY04 as of July 31, 2002:

- Knapp-Ko Land Reclamation \$10.0 (ADN#10-4-5010)
- GRI, Inc. O&G Land Reclamation \$50.0 (ADN#10-4-5009)
- Brookwood Timber Sale \$6.0 (ADN#10-4-5013)
- Illinois Creek Mine Reclamation \$553.6 (ADN#10-4-5012)
- Green Construction \$25.0 (ADN#10-4-5011)

Total FY04 Authorization Required as of July 31, 2003: \$643.6

Conf. Comm. Authorization \$613.6

Additional Authorization needed \$31.0

Additional authorization may be posted under this language section as needed for other reclamation bonds during FY04, and would be reported in FY04 Final Authorized.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Development - Special Projects (2039)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Sec47(b)(c)/CH1/SSSLA02 Public School Lands Appraisal Multi-Year Appropriation (FY04 Authorization)	OthApr	463.5	0.0	0.0	463.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub Schoo	463.5	Sec12/CH2/FSSSLA99, as amended by Sec30/CH135/SLA2000 and by Sec73(b)/CH61/SLA2001, Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2004.											
This authorization is the available balance remaining for FY04, the final year of the project.													
Total Approp = \$645.7													
----Less FY01 Expenditures (\$5.4)													
----Less FY02 Expenditures (\$16.9)													
----Less FY03 Expenditures (\$159.9)													
FY04 Authorized = \$463.5													
Sec7/CH10/SLA02/P2/L22 Wildfire Risk Reduction Multi-Year Appropriation (FY04 Authorization)	OthApr	248.0	0.0	0.0	237.2	0.0	10.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	248.0	This is a multi-year operating appropriation authorized for fiscal years ending June 30, 2002, June 30, 2003 and June 30, 2004. The original appropriation of \$310.1 for this Wildfire Risk Reduction project was a reappropriation of a Kenai timber sale project (Sec 15(k), CH50, SLA97).											
This authorization is the available balance remaining for FY04, the final year of the project.													
Total Approp = \$310.1													
----Less FY02 Expenditures (\$0.6)													
----Less FY03 Expenditures (\$61.5)													
FY04 Authorized = \$248.0													
Subtotal		3,215.1	845.2	40.7	2,286.0	25.4	17.8	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Development - Special Projects (2039)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	Subtotal	3,215.1	845.2	40.7	2,286.0	25.4	17.8	0.0	0.0	0.0	9	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer Out Authorization to New Large Project Permitting Component	Trout	-1,896.2	-882.4	-40.7	-940.7	-25.4	-7.0	0.0	0.0	0.0	-9	0	0
1002 Fed Rcpts	-385.3	Authorization and positions for the following projects transferred to the new Large Project Permitting component (part of the Office of Project Management & Permitting):											
1108 Stat Desig	-910.4	Pt. Thomson - \$149.8 SDPR											
1153 State Land	-600.5	North Slope Satellite/Alpine - \$149.7 SDPR											
		Office of Project Mgt & Permitting - \$100.0 SDPR and \$580.0 LDIF											
		Large Mine Projects - \$500.0 SDPR											
		Ring of Fire - \$125.0 Federal											
		NW-NPRA - \$125.0 Federal											
		Kensington Mine USFS - \$125.0 Federal											
		FY04 Salary Adjustments for above projects - \$1.8 Federal, \$1.8 SDPR, \$0.9 LDIF											
Changes to Retirement and Other Personal Services Rates	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.5	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1108 Stat Desig	9.1	- the PERS rate has increased 5%, from 7.65% to 12.65%;											
1153 State Land	19.6	- the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
		- the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
		- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and											
		- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Development - Special Projects (2039)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Eliminate One-Time-Item Public School Lands Appraisal Sec47(b)(c), CH1, SSSLA02)	OTI	-463.5	0.0	0.0	-463.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub Schoo	-463.5	<p>Sec 12, CH 2, FSSLA 1999, as amended by Sec. 30, CH 135, SLA 2000, and Sec. 73(b), CH 61, SLA2001, Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2004.</p> <p>This transaction eliminates this multi-year operating appropriation from the FY2005 budget request, as the appropriation exists and does not need to be appropriated again.</p>											
Eliminate One-Time-Item Wildfire Risk Reduction (Sec7 CH10 SLA02 P2 L22)	OTI	-248.0	0.0	0.0	-237.2	0.0	-10.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-248.0	<p>This transaction eliminates this multi-year operating appropriation from the FY2005 budget request. The original appropriation of \$310.1 was a reappropriation of Kenai timber sale project (sec15(k), CH50 SLA97), for this one-time Kenai Peninsula wildfire risk reduction project for fiscal years ending June 30, 2002, June 30, 2003, and June 30, 2004.</p> <p>The authorization is eliminated in this budget request as the appropriation exists and does not need to be appropriated again.</p> <p>Original Reapprop Amount = \$310.1 FY02 Expenditures = \$0.1 FY03 Expenditures = \$62.0 FY04 Authorized = \$248.0</p>											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Development - Special Projects (2039)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Reduce Authorization for Reclamation Bonds	OTI	-42.8	0.0	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-42.8	<p>FY04 Conference Committee authorization of \$613.6 was based on the balance of the FY03 bonds received for land reclamation at the time the FY04 Governor's budget was submitted. Additional reclamation bond authorization in the amount of \$33.9 was posted to AKSAS as of November 1, 2003, bringing the FY04 Authorized amount to \$647.5.</p> <p>For FY05, it is anticipated that two bonds will be carried forward:</p> <ul style="list-style-type: none"> - GRI, Inc. O&G Land Reclamation \$50.0 - Illinois Creek Mine Reclamation \$551.8 <p>The total FY05 estimated authorization is \$601.8, resulting in a decrement of \$42.8 in statutory designated program receipt authorization. Additional authorization may be posted as necessary during FY05, under the language section in the operating budget bill.</p>											
Totals		601.8	0.0	0.0	601.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

RDU: Resource Development (136)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
												PFT	PPT	NP	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****															
Conference Committee		ConfCom	1,108.6	740.5	35.0	307.1	11.0	15.0	0.0	0.0	0.0	9	0	3	
1092 MHTAAR	1,108.6														
Subtotal			1,108.6	740.5	35.0	307.1	11.0	15.0	0.0	0.0	0.0	9	0	3	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****															
Subtotal			1,108.6	740.5	35.0	307.1	11.0	15.0	0.0	0.0	0.0	9	0	3	
***** Changes From FY2004 Management Plan To FY2005 Governor *****															
Changes to Retirement and Other Personal Services Rates		SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1092 MHTAAR	31.2														
		This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: - the PERS rate has increased 5%, from 7.65% to 12.65%; - the SBS maximum has increased from \$5,333.10 to \$5,468.00; - the Terminal Leave rate has increased .96%, from .34% to 1.30%; - the Unemployment Insurance rate has increased .17%, from .56% to .73%; and - the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.													

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Personal Services increase to help offset cost of new, Trustee approved full-time employee.	Inc	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR 41.4				Personal services increase to help offset the cost of a new full-time employee (PCN 10-#032), based upon the Trustee approved work plan and its associated revenue goals.									
Transfer of funds needed to bring personal services within vacancy guidelines	LIT	0.0	8.6	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item adjustment necessary to bring vacancy factor to reasonable level.													
Totals		1,181.2	821.7	35.0	298.5	11.0	15.0	0.0	0.0	0.0	10	0	3

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Interdepartmental Information Technology Chargeback (1650)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	4.1	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1061 CIP Rcpts	0.4	<ul style="list-style-type: none"> - the PERS rate has increased 5%, from 7.65% to 12.65%; - the SBS maximum has increased from \$5,333.10 to \$5,468.00; - the Terminal Leave rate has increased .96%, from .34% to 1.30%; - the Unemployment Insurance rate has increased .17%, from .56% to .73%; and - the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. 											
Telecommunications Enterprise Productivity Rate (TC-EPR) charges transfer in from Habitat component	Trin	26.8	0.0	0.0	26.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	26.8	Transfer in funding from the Office of Habitat Management and Permitting for the Telecommunications Enterprise Productivity Rate (TC-EPR) charges. This component accounts for all the funding that is transferred to the Department of Administration to pay for the TC-EPR charges.											
Telecommunications Enterprise Productivity Rate (TC-EPR) charges to be received from AK Coastal Mnt Program component	Inc	25.3	0.0	0.0	25.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	25.3	Interagency receipts increase to cover the AK Coastal Management Program's Telecommunications Enterprise Productivity Rate (TC-EPR) charges. This component accounts for all the funding that is transferred to the Department of Administration to pay for the TC-EPR charges.											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Interdepartmental Information Technology Chargeback (1650)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Interagency Receipts for increased Network Support	Inc	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	20.4	Increment of \$20,400 in interagency receipts for personal services to be collected from DNR divisions for network support. Two new offices (Habitat Management & Permitting and AK Coastal Management Program) joined DNR in FY04, and require IT/network support.											
Totals		77.0	24.9	0.0	52.1	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Human Resources Chargeback (2734)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer Funding for HR Integration from Administrative Services component	Trin	672.9	649.7	3.7	14.4	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		399.7											
1007 I/A Rcpts		273.2											
RSA from Fire Preparedness to Support HR Integration Transfer to Dept. of Administration	Inc	53.8	0.0	0.0	53.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		53.8											
One HR position was transferred from the Fire Preparedness component to the Department of Administration, Division of Personnel in the HR Integration process. Funding to support this position is in the Fire Preparedness budget. The Human Resources Chargeback component will collect that funding on an RSA (IA receipts) from Preparedness, and will in turn transfer the funding to DOA.													
Savings due to human resources integration	Dec	-22.4	0.0	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-22.4											
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.													
This transaction reflects a portion of the projected overall savings of \$643.2.													
Line item transfer to contractual services for RSA to Dept. of Administration for HR Integration	LIT	-0.0	-649.7	-3.7	658.5	-5.1	0.0	0.0	0.0	0.0	0	0	0
The Department of Administration will bill DNR for these services. All expenses will be paid on an RSA/Interagency billing out of the contractual services (73000) line item.													

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Human Resources Chargeback (2734)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
	Totals	704.3	0.0	0.0	704.3	0.0	0.0	0.0	0.0	0.0	0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: DNR Facilities Rent and Chargeback (2423)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer in funding from Fairbanks Office Building Chargeback component	Trin	103.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	103.6	Transfer funding in for the Fairbanks Office Building maintenance agreement from the Fairbanks Office Building Chargeback component to better reflect facility rent and chargeback costs for the department in one budget structure.											
Transfer of AK Coastal Management Program's Lease Costs from Governor's Office	Atrin	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	29.0	Lease costs for the Atwood Building associated with the Alaska Coastal Management Program (formerly Division of Governmental Coordination in the Governor's Office) were not transferred to DNR in the Executive Order 106 for FY04.											
The lease costs in FY05 are \$33.3, however the Governor's Office had a leasing budget shortfall and transferred only \$29.0 for this cost, leaving this budget \$4.3 short of fully funding the base costs. The Alaska Coastal Management Program budget will have to make up the shortfall out of their operational budget.													
IA from DNR Divisions to make up Leasing Shortfall	Inc	206.7	0.0	0.0	206.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	206.7	The Atwood Building Lease cost as identified by DOA for FY05 is \$1,576,978, based on 106,201 square feet at \$1.2374/mo/sq. ft. This is a 6.6% increase in square footage cost over FY04, for which no additional general funds are received. DNR faces a \$169,509 shortfall in the FY05 leasing budget for the same square footage.											
DNR will have to charge divisions for rent to meet the shortfall. Any division that has moved into the building since the base rent amount was established is being charged. Any additional square footage acquired will be charged to the acquiring division. In addition, DNR is researching charging programs that have historically been covered under the base budget but have potential to collect space/rent charges from their program funds (federal grants etc.), in an effort to make up the shortfall generated by rising square foot charges.													
This IA increment takes into account the amount required to get to the DOA budgeted amount of \$1,576,978, PLUS an IA amount based on the estimated additional square footage that will be acquired by DNR during FY05.													

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: DNR Facilities Rent and Chargeback (2423)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	339.3	0.0	0.0	339.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Facilities Maintenance (2364)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Fairbanks Office Building Chargeback (1824)

RDU: Resource Development (136)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer funding to DNR Facilities Rent and Chargeback component	Trout	-103.6	0.0	0.0	-103.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-103.6											
			Transfer funding for the Fairbanks Office Building maintenance agreement to the DNR Facilities Rent and Chargeback component to better reflect facility rent and chargeback costs for the department in one budget structure.										
	Totals	-103.6	0.0	0.0	-103.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions				
											PFT	PPT	NP		
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****															
Conference Committee	ConfCom	11,962.1	6,503.2	193.3	3,552.6	1,023.8	689.2	0.0	0.0	0.0	30	184	0		
1002 Fed Rcpts		377.4													
1004 Gen Fund		11,128.7													
1007 I/A Rcpts		168.0													
1061 CIP Rcpts		288.0													
ADN#10-4-5006 Governor's Veto Sec1/CH83/SLA03/P29/L16 (HB75)	Veto	-390.0	-90.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	-4	0		
1004 Gen Fund		-390.0													
Subtotal		11,572.1	6,413.2	193.3	3,252.6	1,023.8	689.2	0.0	0.0	0.0	30	180	0		
***** Changes From FY2004 Authorized To FY2004 Management Plan *****															
ADN#10-4-5019 Line Item Adjustment to Meet Anticipated Management Plan	LIT	0.0	-437.0	0.0	437.0	0.0	0.0	0.0	0.0	0.0	0	0	0		

This adjustment will balance line item authorizations to projected actual need in FY04. Component transfer-in and transfer-out, proposed during legislative session to create the Fire Suppression Preparedness and Fire Suppression Activity Components, was based on historic line item expenditures of the Fire Suppression Component. Now with two components for the Fire Program, only one of which houses the significant fixed costs and contractual obligations, the line item authorization needs to be adjusted based on the actual costs projected for expenditure from the Fire Suppression Preparedness Component.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

***** Changes From FY2004 Authorized To FY2004 Management Plan *****

ADN#10-4-5030 Technical Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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This position adjustment is necessary to correct by one PFT and one PPT the transfer-in (during legislative session) of 130 positions from the Forest Management & Development Component. This technical adjustment (also reflected in reverse in the Forest Management & Development Component) reconciles to FY04 Management Plan needs the actual position status of PCN's in both the Forest Management & Development and the Fire Suppression Preparedness Components. The total number of PCN's in each component remains unchanged.

Subtotal		11,572.1	5,976.2	193.3	3,689.6	1,023.8	689.2	0.0	0.0	0.0	31	179	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													

Changes to Retirement and Other Personal Services Rates	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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|----------------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1002 Fed Rcpts | 15.1 | This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:
- the PERS rate has increased 5%, from 7.65% to 12.65%;
- the SBS maximum has increased from \$5,333.10 to \$5,468.00;
- the Terminal Leave rate has increased .96%, from .34% to 1.30%;
- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. |
| 1007 I/A Rcpts | 6.6 | |
| 1061 CIP Rcpts | 12.5 | |
| | | |

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Prorate Health Insurance Funding between Forestry components	Trin	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.0	<p>This transfer will accurately prorate health insurance funding between the Forest Management and Development Component and the Fire Suppression Preparedness Component. These newly defined components received allocated health insurance funding in the FY04 based on the Forestry's prior-year component configuration. The legislatively authorized funding of health insurance costs was calculated based on the PCN's as originally split between the Statewide Fire Suppression Component and the Forest Management and Development Component. Then, legislative action created the presently configured components and moved PCN's between components accordingly. However, the amounts for health insurance funding between the two components was never corrected to reflect the newly-restructured components. This transfer will correct the authorization between Forestry's two components, to comply with the intent of the funding authorization.</p>											
Transfer of positions from departments to Division of Personnel	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending on the type of service.</p>													
Line Item Switch of Funding for Human Resources PCN	LIT	0.0	-53.8	0.0	53.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This transfer moves funding from personal services to contractual services. A human resources PCN, transferred to DOA via separate change record, will be funded via interagency transfer. The interagency transfer for the PCN will be funded from the contractual services line item rather than from the component's personal services authority.</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Line item transfer to meet anticipated budget plan	LIT	0.0	0.0	0.0	600.0	-600.0	0.0	0.0	0.0	0.0	0	0	0

This net-zero transfer corrects the line item authorization distribution in the Fire Preparedness Component. The transfer will move supply and commodity authorization (Line 400) to the contractual services authorization (Line 300), to reflect line items as actual expenditures are projected to occur. Contractual service needs are defined annually for aviation resource availability, communications lines, fire vehicle maintenance, etc. During the prior legislative session, the Statewide Fire Suppression Program RDU was defined with the creation of the Fire Suppression Preparedness Component and the Fire Suppression Activity Component, and with the transfer of fire preparedness funds from the Forest Management and Development Component. With this budgetary redefinition of these components, and the additional funding authorized to meet the historic ten-year average fire suppression expenditures, the hasty line item spread was not correctly identified to specifically match the fire program's needs. This transfer will allocate the funds for preparedness for fighting wildland fires to the correct line item, from the present allocation in the supplies/commodities.

Transfer In Authority from Forest Management and Development component to collect USFS Grants	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 150.0 This transfer is necessary to finalize the Legislature's reconfiguration between Forestry's two operating budget componenets, the Forest Management and Development Component and the Fire Suppression Preparedness Component. In the hurried segregation of fire program funding in the last legislative session, DNR did not identify enough federal receipts to move from the Forest Management and Development Component to Fire Suppression Preparedness. This housekeeping transfer (of authority from federal sources) will more accurately reflect the Forestry components' actual receipts of funds from the US Forest Service for implementation and maintenance of forestry programs. The additional authority from Forest Management and Development (which should have been moved originally when the Legislature created the new structure) will be transferred to Fire Suppression Preparedness.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer In Fire Fixed Costs from Fire Suppression Activity component	Trin	650.0	100.0	35.0	420.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	650.0	<p>This transfer is necessary to finalize the Legislature's creation of a new structure in the Statewide Fire Suppression Program RDU in FY04. In the hurried component creation and transfer between the RDU's two Components, the Fire Suppression Preparedness Component and the Fire Activity Component, preparedness costs were identified to move to the Fire Suppression Activity Component. To remedy this budget error, the funding is being identified for transfer to the budget component intended for wildland fire preparedness activities. The newly-established fire program budget components were created to improve fiscal accountability and fund the fire program to its ten-year historic spending level. The Fire Suppression Preparedness Component funds state activities required to be prepared to fight wildland fires. The Fire Suppression Activity Component funds suppression of wildland fires that exceed initial attack capability of the Preparedness Component, and costs and relocation of additional resources necessary for fire readiness at planning levels beyond those provided for in the Preparedness Component. Expenditures from this component include budgeted personal services, fire and aviation contracts, warehouse and shop activities, and other activities not directly related to suppressing wildland fires. When the budgetary transfers and incremental funding (to ten-year historic averages) were accomplished, \$650.0 was identified in error for transfer to the Fire Suppression Activity Component. Because of the haste to identify the amounts associated with the new components, it was intended that this FY05 transfer (now being requested) would be necessary to refine the two components' budgeted amounts. With this transfer, the Fire Suppression Preparedness Component will be funded for activities taken in advance of fire occurrence to help ensure more effective fire suppression; including overall planning, recruitment and training of fire personnel, availability of contract resources, and procurement and maintenance of firefighting equipment and supplies. This transfer enables the state to comply with the Legislature's intent of the BRU's organization - - to manage cost expenditures of the fire program within a legislatively-appropriated budget, and using the Fire Activity Component only for those costs that are a direct result of the suppression of wildland fires.</p>											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Reassign Valdez/Copper River Area Forester Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This budget transaction moves Forest Management and Development PCN 10-9476 (Forester III) from the Forest Management and Development Component to the Fire Suppression Preparedness Component. Historically split-funded between the two components, budget reductions and increased costs have caused the present function of the PCN to be targeted for elimination. With this transfer to the Fire Suppression Preparedness Component, the PCN will be reassigned. Then, to meet budget reductions, a separate Forester III position (and the funding from the elimination of the Copper River/Valdez Area function) is being deleted under separate budget transaction decrement.

This transfer in of a position is offset by the decrement of a Forester III position (PCN 10-9003) in a separate budget transaction titled "Delete Area Forester Function". (Reference that decrement for the impacts of a Forester III position elimination.)

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Delete Area Forester Function and Eliminate Light Twin Aircraft for Fire Support	Dec	-100.0	-40.2	0.0	-51.0	-8.8	0.0	0.0	0.0	0.0	-1	0	0

1004 Gen Fund -100.0 This decrement deletes a Forester III (PCN 10-9003) and eliminates a fixed-wing aircraft contract.

This budget reduction will eliminate a light twin aircraft that is used for fire support missions for the Division. This aircraft is utilized for EFF crew training and mobilizations, movement of firefighters and management personnel, and for shipping critical firefighting supplies to areas of increased fire activity. Not having this aircraft available will negatively impact the management of the Division's Emergency Firefighter Program by reducing training opportunities at remote villages and slowing the mobilization of EFF crews to wildland fire incidents. Mobilization and movement of fire personnel and supplies will require commercial charters during fire emergencies which will result in increased costs and potential delays in getting critical supplies and personnel to incidents. This will result in higher expense to the fire activity component during fire emergencies as call-when-needed support aircraft are more expensive. This can impact successful initial attack capability that relies on rapid response to be effective in catching fires while they are small and less expensive.

Also included in this decrement is a reduction in stocks and parts supplies in the Aviation program, for \$8.8.

Under separate budget transaction titled "Reassign Copper River/Valdez Area Forester", PCN 10-9476 was transferred to the Fire Suppression Preparedness Component for reassignment. The impact from that reassignment of duties, a budget reduction of this component's split-cost of that Area Forester function, and the elimination of a Forester III PCN (10-9003) is summarized below.

Impact from the elimination of the Copper River - Valdez Area Forester function is a direct reduction in initial attack capability, decreased fire prevention program capability, and less frequent training support for volunteer fire departments and emergency fire fighting (EFF) Type II crews. A Line Officer will need to be resourced ordered during periods of high initial attack activity or project fires, potentially resulting in higher fire costs.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Line Item Transfer for PERS Cost Increases	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In order to pay the PERS cost increase in personal services and other personal services costs, the component will have to move contractual (300) funding up into (100). This reduction in contractual services would eliminate a heavy (type 1) air tanker from the component's initial attack program. This aircraft 60-day contract has been utilized to provide protection to the Anchorage Hillside and the Kenai Peninsula in response to the spruce bark beetle infestation. Elimination of this contract may result in fewer fires being caught during initial attack thereby increasing the number of larger, more expensive fires. Expense to the fire activity component would increase as call-when-needed aviation assets (if available) such as airtankers are not available in state and Type I and II helicopters as well as National Guard Helicopters would have to be employed. This will reduce the ability to do effective initial attack, particularly in wildland-urban interface areas, that can result in reduced capacity to avoid larger fires with the result of increased fire costs.</p> <p>(An exception of a 7% maximum allowable personal services vacancy rate will be maintained by the component because of the significant number of seasonal personnel that contribute to the component's personnel turnover.)</p>													
Restore Heavy Air Tanker Contract	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	250.0	<p>This increment restores the contractual line item reduced in the Preparedness Component transfer titled "Line Item Transfer for PERS Cost Increases". This increment will ensure funding for a large air tanker (type 1 or 2) in the Fire Suppression Preparedness initial attack program. This aircraft contract has been utilized to augment the division's initial attack resources during times of high fire danger, and provide protection to the Anchorage Hillside and the Kenai Peninsula in response to the spruce bark beetle infestation. Without this funding, elimination of this contract may result in fewer fires being caught during initial attack thereby increasing the number of larger, more expensive fires. Restoring this air tanker contract will maintain current levels of initial attack capability, particularly in wildland-urban interface areas.</p>											
One-time fund source change from GF to AIDEA Dividends	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6,684.4	One-time fund source change from GF to AIDEA Dividends. The fund source will be switched back to GF in the FY06											
1140 AIDEA Div	6,684.4	Governor's budget.											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	12,599.3	6,309.4	228.3	4,862.4	510.0	689.2	0.0	0.0	0.0	30	179	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee - ADN 10-4-5014 Federal Auth Sec 16 CH83 SLA03 p63 l6 (HR75)	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2,000.0	Sec 16b											
Conference Committee	ConfCom	12,323.9	3,252.3	186.8	6,884.8	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4,960.4												
1004 Gen Fund	7,363.5												
Subtotal		14,323.9	3,252.3	186.8	8,884.8	2,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		14,323.9	3,252.3	186.8	8,884.8	2,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Eliminate language section for federal receipts appropriation Sec:16/CH83/SI A03/P63/I 6 HR75	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2,000.0												

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Authorization to Collect for Fire Suppression Support from Lower 48 States and Canada	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1002 Fed Rcpts -1,500.0
 1108 Stat Desig 1,500.0

This fund change will provide DNR with the ability to collect and expend funds for firefighting resources ordered by other states and by member agencies in the Northwest Compact (including Washington, Oregon, Idaho, Montana, and Alaska; and the Canadian Provinces of Alberta, British Columbia and the Yukon Territory). Alaska regularly provides reciprocal fire suppression support with the federal government, expending funds and collecting payment under the Fire Activity Component's federal receipt authority. Additionally, it is agreed that support be supplied to individual states and Canada, resulting in this request for \$1,500.0 in statutory designated program receipt (SDPR) authority. Approval of this request continues cost-effective resource-sharing with fire suppression agencies, and allows the Division of Forestry to receive reimbursement for expenditures incurred under agreement with other states, with Canada, and under the Northwest Compact. The component's long standing split-funding of state general fund dollars and federal revenue authorization, and DNR's statutory authority to enter into fire protection agreements with other agencies, recognizes shared responsibility for wildland fire protection. The Fire Suppression Activity Component has historic legislative authority to collect from agencies with wildland fire suppression responsibility. In FY04, the state supported Oregon and British Columbia fire suppression efforts, acquiring SDPR authority from the Legislative Budget & Audit Committee in August 2003, with the plan of this permanent funding solution in the FY05 budget process. This request will provide the permanent ability to share suppression resources with other states and Canada, recognizing the benefit of shared wildland firefighting resources. A goal of the statewide fire suppression program is to provide cost-effective fire protection. Because no agency has all of the resources required to accomplish fire protection on their own, federal and state agencies (including Alaska) have cooperative agreements to utilize each other's personnel and resources to manage and fight fires. This standard is efficient and cost effective. The budgeted fire suppression season in Alaska precedes the Lower 48 fire season. It is anticipated that state governments' requests for support will become more common as each Alaska fire season winds down. It is estimated that expenditures under the Northwest Compact and reimbursable by other state and government agencies, including Canada, could amount to approximately \$1,500.0 in FY05.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer Out Fire Fixed Costs to Fire Suppression Preparedness component	Trout	-650.0	-100.0	-35.0	-420.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-650.0	<p>This transfer is necessary to finalize the Legislature's creation of the Statewide Fire Suppression Program RDU. In the hurried component creation and transfer between the RDU's two Components, the Fire Suppression Preparedness Component and the Fire Activity Component, preparedness costs were identified to move to the Fire Suppression Activity Component. To remedy this budget error, the funding is being identified for transfer to the budget component intended for wildland fire preparedness activities. The newly-established fire program budget components were created to improve fiscal accountability and fund the fire program to its ten-year historic spending level. The Fire Suppression Preparedness Component funds state activities required to be prepared to fight wildland fires. The Fire Suppression Activity Component funds suppression of wildland fires that exceed initial attack capability of the Preparedness Component, and costs and relocation of additional resources necessary for fire readiness at planning levels beyond those provided for in the Preparedness Component. Expenditures from this component include budgeted personal services, fire and aviation contracts, warehouse and shop activities, and other activities not directly related to suppressing wildland fires. When the budgetary transfers and incremental funding (to ten-year historic averages) were accomplished, \$650.0 was identified in error for transfer to the Fire Suppression Activity Component. Because of the haste to identify the amounts associated with the new components, it was intended that this FY05 transfer (now being requested) would be necessary to refine the two components' budgeted amounts. With this transfer, the Fire Suppression Preparedness Component will be funded for activities taken in advance of fire occurrence to help ensure more effective fire suppression; including overall planning, recruitment and training of fire personnel, availability of contract resources, and procurement and maintenance of firefighting equipment and supplies. This transfer enables the state to comply with the Legislature's intent of the BRU's organization - - - to manage cost expenditures of the fire program within a legislatively-appropriated budget, and using the Fire Activity Component only for those costs that are a direct result of the suppression of wildland fires.</p>											
One-time fund source change from GF to AIDEA and Student Loan Corp Dividends	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5,989.1	One-time fund source change from GF to AIDEA and Student Loan Corp Dividends. The fund sources will be switched											
1140 AIDEA Div	4,315.6	back to GF in the FY06 Governor's budget.											
1150 ASLC Div	1,673.5												

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	11,673.9	3,152.3	151.8	6,464.8	1,905.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: State Historic Preservation Program (451)

RDU: Parks and Recreation Management (138)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	1,372.1	979.9	88.5	268.4	35.3	0.0	0.0	0.0	0.0	12	4	0
1002 Fed Rcpts		346.2											
1003 G/F Match		297.4											
1007 I/A Rcpts		220.0											
1055 IA/OIL HAZ		15.4											
1061 CIP Rcpts		493.1											
		Subtotal	1,372.1	979.9	88.5	268.4	35.3	0.0	0.0	0.0	12	4	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
		Subtotal	1,372.1	979.9	88.5	268.4	35.3	0.0	0.0	0.0	12	4	0
		***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Changes to Retirement and Other Personal Services Rates	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.7	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1007 I/A Rcpts	4.4	- the PERS rate has increased 5%, from 7.65% to 12.65%;											
1055 IA/OIL HAZ	0.5	- the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1061 CIP Rcpts	17.1	- the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
		- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and											
		- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: State Historic Preservation Program (451)

RDU: Parks and Recreation Management (138)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	1,402.8	1,010.6	88.5	268.4	35.3	0.0	0.0	0.0	0.0	12	4	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee	ConfCom	5,814.2	4,088.9	53.4	1,258.8	369.8	28.3	0.0	15.0	0.0	38	44	57	
1002 Fed Rcpts		40.0												
1004 Gen Fund		3,532.8												
1007 I/A Rcpts		308.3												
1108 Stat Desig		121.3												
1153 State Land		333.7												
1156 Rcpt Svcs		1,478.1												
Subtotal		5,814.2	4,088.9	53.4	1,258.8	369.8	28.3	0.0	15.0	0.0	38	44	57	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
ADN#10-4-5029 Transfer position from Park Access for Park Operations	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0	
Subtotal		5,814.2	4,088.9	53.4	1,258.8	369.8	28.3	0.0	15.0	0.0	38	45	57	

PCN 10-5211 has been funded in the past by EVOS/Marine Recreation CIP in the Parks Access component. The position acted as a project related employee on EVOS projects. The division will no longer be involved in EVOS projects to the extent that a fully funded position is necessary. Other funding within the Parks Management component has been identified due to vacancy savings, and the position will be assigned to perform general park operations duties.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.8	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1007 I/A Rcpts	11.0	- the PERS rate has increased 5%, from 7.65% to 12.65%;											
1108 Stat Desig	2.4	- the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1153 State Land	13.2	- the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
1156 Rcpt Svcs	37.2	- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and											
		- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions						
										Misc.	PFT	PPT	NP			
***** Changes From FY2004 Management Plan To FY2005 Governor *****																
Reductions due to Outsourcing Park Units	Dec	-80.0	0.0	0.0	-48.0	-32.0	0.0	0.0	0.0	0.0	0	-4	-2			
1004 Gen Fund		-55.0														
1156 Rcpt Svcs		-25.0														

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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Reductions for \$25.0 Receipt Supported Services, \$55.0 in General Fund, and to meet \$98.0 PERS cost increase:

To make up the \$98,000 additional cost needed to cover PERS increase, the following park facilities on the Kenai Peninsula and Northern Area will be outsourced:

Captain Cook RSA - Savings of \$15.5 - Five Volunteer in Parks (VIP) positions, one Alaska Conservation Corp (AAC) position and one seasonal position will be lost. Revenue of \$17.0 will go to outside agent.

Positions lost:

Alaska Conservation Corps, PCN: 10-R110
 Natural Resource Technician I, PCN: 10-5164

Tok Units - Savings of \$48.0 - Four VIP positions and one seasonal position will be lost. Revenue of \$21.0 will go to outside agent. Campgrounds to be outsourced are: Tok River SRS, Eagle Trail and Moon Lake SRS.

Position lost:

Natural Resource Technician II, PCN: 10-5145

To make up the additional \$80.0 in reductions the following facilities will be offered for private operation:

In the Delta Junction Area:

Clearwater SRS
 Delta SRS
 Donnelly Creek SRS
 Fielding Lake SRS
 Quartz Lake SRA

This will result in the loss of 11 VIPs, 1 AAC and 1 permanent seasonal employee. \$77.0 in revenue will go to outside agent.

Positions lost:

Alaska Conservation Corps, PCN: 10-R057
 Park Ranger II, PCN: 10-5172

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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In the Southeast:
Old Sitka SHP
Baronof Castle SHS
Halibut Point SRS

This will result in the loss of 2 VIPs and one permanent seasonal employee. \$55.0 in revenue will go to outside agent.

Position lost:
Park Ranger I, PCN: 10-5098

All savings realized from staff reductions were put back into personal services to make up the shortfall from the PERS cost increase.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Fund Source Switch from Land Disposal Income Fund to Receipt Supported Services for Parks Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land	-346.9												
1156 Rcpt Svcs	346.9												
		This fund source switch allows Park Fees collected to be reflected as Receipt Supported Services and to be expended for the operation of State Parks.											
	Totals	5,798.8	4,153.5	53.4	1,210.8	337.8	28.3	0.0	15.0	0.0	38	41	55

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Parks & Recreation Access (2136)

RDU: Parks and Recreation Management (138)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions				
											PFT	PPT	NP		
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****															
Conference Committee	ConfCom	2,095.2	2,083.7	3.9	6.0	1.6	0.0	0.0	0.0	0.0	28	5	0		
1002 Fed Rcpts		24.4													
1007 I/A Rcpts		829.4													
1061 CIP Rcpts		1,241.4													
Subtotal		2,095.2	2,083.7	3.9	6.0	1.6	0.0	0.0	0.0	0.0	28	5	0		
***** Changes From FY2004 Authorized To FY2004 Management Plan *****															
ADN#10-4-5029 Transfer Position to Parks Management Component for Park Operations	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0		
Subtotal		2,095.2	2,083.7	3.9	6.0	1.6	0.0	0.0	0.0	0.0	28	4	0		

PCN 10-5211 has been funded in the past by EVOS/Marine Recreation CIP. The position acted as a project related employee on EVOS projects. The division will no longer be involved in EVOS projects to the extent that a fully funded position is necessary. Other funding within the Parks Management component has been identified due to vacancy savings, and the position will be assigned to perform general park operations duties.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Parks & Recreation Access (2136)

RDU: Parks and Recreation Management (138)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	88.2	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1007 I/A Rcpts	35.6	- the PERS rate has increased 5%, from 7.65% to 12.65%;											
1061 CIP Rcpts	52.1	- the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
		- the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
		- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and											
		- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
	Totals	2,183.4	2,171.9	3.9	6.0	1.6	0.0	0.0	0.0	0.0	28	4	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Agricultural Development (455)

RDU: Agricultural Development (139)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	1,358.2	827.6	30.5	434.7	30.4	35.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		388.4											
1005 GF/Prgm		1.5											
1021 Agric Loar		600.7											
1153 State Land		367.6											
ADN#10-4-5008 HB226 Fiscal Note - Organic Food Sec2/CH83/SLA03/P40/L9 (HB75)	FisNot	37.0	30.0	5.0	1.5	0.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		37.0											
Subtotal		1,395.2	857.6	35.5	436.2	30.9	35.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
ADN#10-3-4064 Created Transition Manager Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Subtotal		1,395.2	857.6	35.5	436.2	30.9	35.0	0.0	0.0	0.0	13	0	0

A Transition Manager position (PCN 10-#009) was created in May, 2003. This position is serving as the Manager & Acting Director of the Division of Agriculture. The existing Director position will remain vacant, with the funding being used for the Transition Manager.

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

RDU: Agricultural Development (139)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	2,384.2	1,630.1	68.3	195.8	126.0	364.0	0.0	0.0	0.0	13	24	0
1002 Fed Rcpts		1,694.4											
1005 GF/Prgm		14.5											
1007 I/A Rcpts		38.8											
1021 Agric Loar		544.9											
1061 CIP Rcpts		30.6											
1108 Stat Desig		61.0											
Subtotal		2,384.2	1,630.1	68.3	195.8	126.0	364.0	0.0	0.0	0.0	13	24	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		2,384.2	1,630.1	68.3	195.8	126.0	364.0	0.0	0.0	0.0	13	24	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Agricultural Development (139)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	1,051.3	287.4	32.4	719.6	11.9	0.0	0.0	0.0	0.0	5	0	0
1021 Agric Loar		994.7											
1061 CIP Rcpts		56.6											
Subtotal		1,051.3	287.4	32.4	719.6	11.9	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		1,051.3	287.4	32.4	719.6	11.9	0.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Conservation and Development Board (2633)

RDU: Agricultural Development (139)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	89.9	45.3	19.0	24.4	1.2	0.0	0.0	0.0	0.0	1	0	0
1021 Agric Loar		89.9											
Subtotal		89.9	45.3	19.0	24.4	1.2	0.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		89.9	45.3	19.0	24.4	1.2	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: DNR Facilities Rent and Chargeback (2423)

RDU: Facilities Maintenance (372)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	1,407.5	0.0	0.0	1,407.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,268.6											
1007 I/A Rcpts		138.9											
Subtotal		1,407.5	0.0	0.0	1,407.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		1,407.5	0.0	0.0	1,407.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Facilities Maintenance (2364)

RDU: Facilities Maintenance (372)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0											
Subtotal		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Natural Resources

Component: Fairbanks Office Building Chargeback (1824)

RDU: Facilities Maintenance (372)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	103.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	103.6												
Subtotal		103.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		103.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0.0	0	0	0