

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	985.3	912.1	28.7	27.8	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		900.7										
1007 I/A Rcpts		84.6										
<b>ADN 10-8-5000 Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/08</b>												
	ReAprop	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Original appropriation \$50.0 GF. AR 37936.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(d).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(c).												
<b>ADN 10-8-5000 Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/08</b>												
	ReAprop	86.6	0.0	0.0	86.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.6										
Original appropriation \$150.0 GF. AR37996.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(c).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(a).												
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>1,123.1</b>	<b>912.1</b>	<b>28.7</b>	<b>165.6</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>1,123.1</b>	<b>912.1</b>	<b>28.7</b>	<b>165.6</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												

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**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/08</b>												
1004 Gen Fund	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Original appropriation \$50.0 GF. AR 37936.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(d).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(c).												
<b>Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/08</b>												
1004 Gen Fund	OTI	-86.6	0.0	0.0	-86.6	0.0	0.0	0.0	0.0	0	0	0
Original appropriation \$150.0 GF. AR37996.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(c).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(a).												
<b>ETS Chargeback Redistribution</b>												
1004 Gen Fund	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
<b>Transfer Funding from the Gas Pipeline Office component to support ongoing Gas Pipeline Activities</b>												
1004 Gen Fund	Trin	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The general fund from the Gas Pipeline Coordinator component is transferred to the Commissioner's Office budget to help support ongoing gas pipeline activities.												
<b>Transfer PCN 10-0244 to the Large Project Permitting component for Office of Project Management &amp; Permitting workload</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
An administrative support position (PCN 10-0244) is transferred to the Large Project Permitting component to be utilized in the newly re-organized Office of Project Management & Permitting (OPMP). This position physically stays in the same location, the Anchorage Commissioner's Office, where is has provided												

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										PFT	PPT	NP
support the OPMP. This budget change more appropriately reflects reporting relationships.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.3												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$6.5												
	<b>Subtotal</b>	<b>1,017.5</b>	<b>942.7</b>	<b>28.7</b>	<b>29.4</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2009 Governor To FY2009 Governor Amended</b> *****												
	<b>Totals</b>	<b>1,017.5</b>	<b>942.7</b>	<b>28.7</b>	<b>29.4</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	2,207.5	2,074.3	11.8	91.4	30.0	0.0	0.0	0.0	29	1	0
1004 Gen Fund		1,289.1										
1007 I/A Rcpts		697.2										
1153 State Land		221.2										
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
<p>Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.</p> <p>The amounts transferred to state agencies are as follows:            Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.</p>												
	<b>Subtotal</b>	<b>2,212.1</b>	<b>2,074.3</b>	<b>11.8</b>	<b>96.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>1</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN#10-8-5008, Adjust Line Items to Reflect Spending Plan</b>												
	LIT	0.0	0.0	0.5	-1.4	0.9	0.0	0.0	0.0	0	0	0
Technical line item adjustment to reflect implementation of spending plan.												
	<b>Subtotal</b>	<b>2,212.1</b>	<b>2,074.3</b>	<b>12.3</b>	<b>94.6</b>	<b>30.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>1</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
1007 I/A Rcpts		-8.2										
<b>ETS Chargeback Redistribution</b>												
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
<b>Increase IA receipts for the status change of PCN 10-0416 from part-time to full-time to address workload</b>												
	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1007 I/A Rcpts		25.0										
PCN 10-0416 is changed from part-time status to full-time status to address workload issues across both the Division of Support Services and the Commissioner's Office. Funding will be covered with an interagency receipts allocation.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.1												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.4										
1007 I/A Rcpts		32.8										
1153 State Land		9.4										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$91.6												
	<b>Subtotal</b>	<b>2,330.3</b>	<b>2,191.0</b>	<b>12.3</b>	<b>96.1</b>	<b>30.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2009 Governor To FY2009 Governor Amended</b> *****												
<b>State Equipment Fleet Cost Redistribution</b>												
	Trin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

This transfer is part of a net-zero redistribution of general funds and reflects the cost increase or decrease to this component for state equipment fleet vehicles for FY09, resulting from Department of Transportation's (DOT's) new methodology to establish operating and replacement costs. Formerly, DOT vehicle rates were calculated on a regional basis and then averaged to produce statewide department rates. In FY09, DOT is transitioning to individual rates specific to each vehicle.

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**Department of Natural Resources**

**Component:** Administrative Services (424)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Individual vehicle calculations have determined that four components will experience net increased costs, and five components will experience net decreases. The Fire Preparedness component will incur a \$61.0 increase and a separate increment will be submitted for that amount. The remaining three components with net increased costs will be mostly covered with transfers from the savings in the five components that will experience a cost decrease. This results in a net-zero request for these components.												
Amounts transferred from components in the Department of Natural Resources are as follows: Water Development (\$4.1); Claims, Permits and Leases (\$3.1); Office of Habitat Mgt and Permitting (\$7.8); Geological Development (\$2.7); Parks Management (\$0.9). [Total = (\$18.6)]												
Amounts transferred into components in the Department of Natural Resources are as follows: Administrative Services \$1.0; Forest Management and Development \$13.7; Agriculture Development \$3.9. [Total = \$18.6].												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.4										
1007 I/A Rcpts		15.7										
1153 State Land		5.0										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$47.1												
<b>Totals</b>		<b>2,378.4</b>	<b>2,238.1</b>	<b>12.3</b>	<b>97.1</b>	<b>30.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	3,069.0	2,628.9	6.0	324.7	109.4	0.0	0.0	0.0	30	0	1
1002 Fed Rcpts		133.3										
1004 Gen Fund		1,893.6										
1007 I/A Rcpts		204.7										
1055 IA/OIL HAZ		21.0										
1061 CIP Rcpts		650.7										
1108 Stat Desig		12.7										
1153 State Land		153.0										
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>3,073.2</b>	<b>2,628.9</b>	<b>6.0</b>	<b>328.9</b>	<b>109.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>1</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN #10-8-5018 Position 10-0284 Transfer from IRM component to IT Chargeback component</b>												
	Trout	-58.8	-58.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-58.8										
PCN 10-0284 was reclassified from an Analyst Programmer III to a Microcomputer Network Tech I position and transferred out of the Information Resource Management (IRM) component into Interdepartmental Information Technology Chargeback component (IT Chargeback). This position is 100% funded by Interagency receipts; comprised from multiple DNR Division RSAs.												
	<b>Subtotal</b>	<b>3,014.4</b>	<b>2,570.1</b>	<b>6.0</b>	<b>328.9</b>	<b>109.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>1</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.9										
1004 Gen Fund		51.4										
1055 IA/OIL HAZ		-1.4										
1061 CIP Rcpts		-41.8										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Resource Development (136)

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

1108 Stat Desig		-0.3										
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**ETS Chargeback Redistribution**

Atrin		1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:  
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:  
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

**Correct Unrealizable Fund Sources**

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-133.3										
1007 I/A Rcpts		33.3										
1061 CIP Rcpts		100.0										

Reduce federal receipts authorization as a result of the Minerals Data Information Risk project ending June 2008 and the operating budget Cadastral project ending December 2007. Federal receipt funding will be replaced by additional Interagency Receipts (I/A) and Capital Improvement Project (CIP) funding. CIP authorizations are grant-funded by the Statewide Digital Mapping Project, Unified Permit project, and a capital budget Cadastral project. I/A authorizations are new and on-going Reimbursable Service Agreements between IRM and other State Agencies. Anticipated increases are from Geologic Material Center project with the Division of Geological and Geophysical Surveys (DGGS); and Alaska Renewable Energy Resources applications, also with DGGS.

**FY 09 Bargaining Unit Contract Terms: General Government Unit**

SalAdj		135.4	135.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1004 Gen Fund		70.9										
1007 I/A Rcpts		8.2										
1055 IA/OIL HAZ		1.4										
1061 CIP Rcpts		41.8										
1108 Stat Desig		0.3										
1153 State Land		4.9										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$135.4



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>3,151.2</b>	<b>2,705.5</b>	<b>6.0</b>	<b>330.3</b>	<b>109.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>1</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.5										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		12.3										
1108 Stat Desig		0.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$56.4												
	<b>Totals</b>	<b>3,207.6</b>	<b>2,761.9</b>	<b>6.0</b>	<b>330.3</b>	<b>109.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Oil & Gas Development (439)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	12,231.6	10,667.0	273.0	909.7	335.0	46.9	0.0	0.0	93	0	3
1002 Fed Rcpts		214.1										
1004 Gen Fund		7,698.3										
1005 GF/Prgm		60.0										
1061 CIP Rcpts		17.2										
1105 PFund Rcpt		3,380.2										
1108 Stat Desig		150.0										
1153 State Land		711.8										
<b>ADN 10-8-5000 O&amp;G Gasline Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/08</b>												
	ReAprop	777.9	0.0	0.0	777.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		777.9										
Original appropriation \$2,025.0 GF. AR 37995.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(c).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(a).												
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	14.5	0.0	0.0	14.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>13,024.0</b>	<b>10,667.0</b>	<b>273.0</b>	<b>1,702.1</b>	<b>335.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>3</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>13,024.0</b>	<b>10,667.0</b>	<b>273.0</b>	<b>1,702.1</b>	<b>335.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>3</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>O&amp;G Gasline Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/08</b>												
	OTI	-777.9	0.0	0.0	-777.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-777.9										
Original appropriation \$2,025.0 GF. AR 37995.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Oil & Gas Development (439)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(c). Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(a).												
<b>Alaska Gasline Inducement Act (AGIA) Implementation</b>												
	Inc	391.7	325.7	29.0	27.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		391.7										
Three new positions are added for AGIA implementation support. They are PCN 10-#054, Natural Resource Specialist IV; PCN 10-#055, Natural Resource Specialist III; and PCN 10-#056, Pipeline Engineer. These positions will assist with the review and coordination of all state and federal permits and processes, to ensure that all state and federal environmental requirements have been completed, and assist with title work for natural gas transportation projects in Alaska. It is anticipated that these positions will sunset one year after commencement of the gas pipeline commercial operations.												
<b>Exempt Employees Salary Parity with Alaska Oil and Gas Conservation Commission (AOGCC)</b>												
	Inc	216.7	216.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		216.7										
The Division of Oil and Gas is responsible for managing a set of oil and gas assets generating ~\$2 billion annually. The success of the Division is directly attributable to the experience and expertise of the professional staff. Continued success will require attracting and retaining qualified professionals in the exempt service in the geosciences and law, as well as individuals with commercial oil and gas experience. In doing so the Division competes directly with private industry and the federal government, both of which provide better compensation packages than the state provides for comparable positions. These funds are necessary in order for the Division to continue attracting top level professional talent that will effectively protect and manage the state's world-class energy assets. This will match our employees up to the wages recently approved by the Governor's Office for the exempt employees in the AOGCC organization.												
<b>Expanded Audit Function passed in fiscal note for HB2001 (November 2007 Special Session)</b>												
	Inc	464.4	450.0	0.0	10.4	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		464.4										
Fiscal note for SCSCSHB2001(FIN)amS - Oil and Gas Tax Amendments: This bill created two new oil and gas revenue audit master positions in the Division of Oil and Gas. These two positions would be the senior level auditors and are expected to have extensive oil and gas auditing experience. They will be the division's most senior auditor positions and will have salaries that are consistent with market comparables and will be above the current salary levels allowed under the existing Oil and Gas Revenue Auditor pay classification system. The division shares the experience with the Department of Revenue in failing to successfully recruit auditors with the required industry experience. These two positions will direct and provide training to existing staff. Salary and benefits for these positions plus other salary adjustments within the audit staff will be \$450.0 per year. PCN's are 10-#069 and 10-#070. Contractual services and supplies line items are needed to support these two positions.												
<b>Increased Royalty Modification Applications</b>												
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		300.0										

The Division of Oil and Gas anticipates receiving two additional royalty modification applications in FY09. The applications are estimated at \$150,000 each, and pay for the services of an independent contractor to assist the DNR Commissioner and Division of Oil & Gas in evaluating the applicant's financial and technical data prior to making a determination on royalty modification. The costs of the independent contractor are reimbursed to the state by the applicant,

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Oil & Gas Development (439)  
**RDU:** Resource Development (136)

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

hence the \$300,000 Statutory Designated Program Receipts (SDPR).

**ETS Chargeback Redistribution**

Atrin		4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:  
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:  
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

**FY 09 Health Insurance Increases for Exempt Employees**

SalAdj		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1105 PFund Rcpt		1.2										
1153 State Land		0.2										

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$6.2

**FY 09 Bargaining Unit Contract Terms: General Government Unit**

SalAdj		284.0	284.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1004 Gen Fund		201.0										
1005 GF/Prgm		2.0										
1105 PFund Rcpt		62.9										
1153 State Land		10.7										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$284.0

<b>Subtotal</b>		<b>13,913.7</b>	<b>11,949.6</b>	<b>302.0</b>	<b>1,266.2</b>	<b>349.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>3</b>
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\*\*\*\*\* Changes From FY2009 Governor To FY2009 Governor Amended \*\*\*\*\*

**FY09 Bargaining Unit Contract Terms: Supervisory Unit**

SalAdj		65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Oil & Gas Development (439)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		38.5										
1005 GF/Prgm		0.7										
1105 PFund Rcpt		20.2										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component  : \$65.5</p>												
	<b>Totals</b>	<b>13,979.2</b>	<b>12,015.1</b>	<b>302.0</b>	<b>1,266.2</b>	<b>349.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>3</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
1004 Gen Fund	ConfCom	837.0	703.9	42.0	52.1	27.0	12.0	0.0	0.0	4	0	0
		837.0										
	<b>Subtotal</b>	<b>837.0</b>	<b>703.9</b>	<b>42.0</b>	<b>52.1</b>	<b>27.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN #10-8-5009 Adjust line items to reflect spending plan</b>												
	LIT	0.0	-99.5	0.0	99.5	0.0	0.0	0.0	0.0	0	0	0
Technical line item adjustment to reflect implementation of spending plan. Funds moved to the 73000 Services line item are available for contract costs related to monitoring of petroleum systems integrity. The PSIO is a newly established office and function. In the process of defining personal services needs versus contractual needs, adjustments have been made to reflect the operational plan.												
	<b>Subtotal</b>	<b>837.0</b>	<b>604.4</b>	<b>42.0</b>	<b>151.6</b>	<b>27.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
1004 Gen Fund	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.6												
	<b>Subtotal</b>	<b>837.6</b>	<b>605.0</b>	<b>42.0</b>	<b>151.6</b>	<b>27.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Petroleum Systems Integrity Office Increased Oversight Activities</b>												
1004 Gen Fund	Inc	523.0	353.3	97.2	22.5	30.5	19.5	0.0	0.0	4	0	0

Administrative Order (AO) 234 issued April 18, 2007, "authorizes and directs increased and assertive oversight activities" by DNR over state oil and gas units and leases. The AO directs the Petroleum Systems Integrity Office (PSIO) to perform three tasks:

- 1) Perform a "gap analysis" to identify gaps in statutes, regulations, resources, practices, or oversight, and the associated risks, and to avoid duplication of state oversight, to be followed by corrective action.
- 2) Perform a comprehensive assessment of industry quality control, quality assurance, monitoring, and inspection, to be followed with corrective action to address gaps or insufficiencies.
- 3) Coordinate oversight activities with the designated agencies, which provide technical assistance to PSIO as requested.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Resource Development (136)

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

Thus, the AO defines an approach and methodology that enables the PSIO's small staff to coordinate and streamline existing agency resources to achieve "increased and assertive oversight activities." PSIO has taken a more reactive, public face. In March, 2007, prior to issuance of the AO creating the PSIO, the Division was asked to respond to an allegation regarding facility and worker safety in the Prudhoe Bay Unit. Division of Oil and Gas Permitting staff immediately traveled to the North Slope and performed an in-depth investigation to determine the facts and any necessary follow-up actions. Safety activists and whistleblowers have continued to allege unsafe working conditions, facility/equipment maintenance problems, use of substandard materials, uncertified workers, and countless other issues. Since March, 2007, the PSIO has been actively engaged in at least one investigation at all times, and there is no indication that the demand will diminish.

The resource demands to diligently investigate the allegations received, where there previously has not been a mechanism in place to deal with these complaints, are significant. On-site inspection, interviews, substantial documentation reviews, interagency coordination and regular communications with the most vocal whistleblowers are essential to the analysis and determination of findings, even where designated agencies engage as well.

The PSIO is currently staffed by a PSIO Coordinator, a Facilities Integrity Engineer, and a Natural Resource Specialist IV. A Quality Assurance Specialist has been hired and will report to work on February 11, 2008. The PSIO resides with the Division of Oil and Gas Permitting section, which consists of six personnel, who are fully engaged in permit adjudication and approval. While it was originally hoped that the permittees could assist the PSIO, their significant workload (exacerbated by vacancies) has rendered resource-sharing untenable.

The PSIO's undefined role as a "rapid response" investigative/enforcement arm of state government, called upon whenever there is a hydrocarbon-related system integrity breach, is a role not specifically enunciated in the AO. While rapid response investigation, reporting, and answering voluminous public complaints are important tasks, the PSIO is not presently staffed to perform these functions, and still achieve the objectives set forth in the AO.

The four new positions proposed will enlarge the PSIO staff to conduct investigations in response to allegations and concerns raised by the public, and will additionally contribute to implementation of Quality Assurance programs to reduce the future demand for such investigations. The new positions are:

- 1-Technical Engineer I/Architect I (PCN 10-#081) that will provide expertise to lead, conduct and document technical investigations and provide technical expertise to develop the Quality Assurance program and compliance requirements;
- 2-Engineering Assistant II (PCN 10-#082) that will assist in on-sight investigations, provide technical assistance and review submittals from industry;
- 3-Natural Resource Specialist II (PCN 10-#083) that will support investigations through research, coordinating with other state agencies, document collection and record-keeping;
- 4-Natural Resource Specialist I (PCN 10-#084) will support investigations by maintaining logs of all communications relative to spills, shutdowns, fires and any field events, follow-up with other government agencies for relevant documentation and maintain case files. This position will also perform compliance checks.

Travel funds are requested to:

- 1- fund two people to travel to the North Slope and two people to travel to Cook Inlet once per month for a week at a time to perform investigations;
- 2-fund one to two trips per year for at least six of the staff to attend technical training which is not available in Alaska.

Services and commodities funding will be used to contract to bring some training to Alaska, equip the four positions with arctic/safety gear and purchase equipment such as heavy-duty water resistant laptops, digital cameras, office furniture and GPS units.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Petroleum Systems Integrity Office (2847)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Consequences of No Action: Given current staffing limitations, rapid response investigation is beyond the PSIO's current capabilities, if timely and professional completion of the time- and resource-consuming tasks identified in the AO is expected. Related and ongoing tasks are addressing the gaps and duplications identified by the Gap Analysis and instituting a compliance program to routinely and on a continuing basis, ensure industry's compliance with the Quality Assurance plans they develop and submit to meet the state's requirements.												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
1004 Gen Fund	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$8.9												
<b>Totals</b>		<b>1,369.5</b>	<b>967.2</b>	<b>139.2</b>	<b>174.1</b>	<b>57.5</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Gas Pipeline Office (2594)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	595.7	497.7	20.0	63.0	15.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		22.2										
1061 CIP Rcpts		573.5										
<b>ADN 10-8-5000 Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 lapse date 06/30/09</b>												
	ReAprop	108.2	0.0	0.0	108.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.2										
Original Appropriation \$1,580.0 (\$1,185.0 GF and \$395.0 Perm Fund). AR 37991.												
Contracts in this appropriation managed by the Division of Oil & Gas.												
<b>ADN 10-8-5000 Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 lapse date 06/30/09</b>												
	ReAprop	2,308.1	0.0	0.0	2,308.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,308.1										
Original Appropriation \$3,900.0 (\$2,925.0 GF and \$975.0 Perm Fund). AR 37992.												
Contracts in this appropriation are managed by the Division of Oil & Gas and Commissioner's Office.												
<b>ADN 10-8-5000 Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 lapse date 06/30/08</b>												
	ReAprop	633.1	0.0	0.0	633.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		633.1										
Original appropriation \$2,400.0 GF. AR 37994.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82,Sec34(c).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6, Sec4(a).												
Project managed by Office of Project Mgt. & Permitting and Commissioner's Office.												
<b>ADN 10-8-5000 Gasline Risk Analysis Royalty Issues Multi-yr approp Sec20(c)(1), CH3, FSSLA2005, P107 L2 lapse 06/30/08</b>												
	ReAprop	1,331.6	0.0	0.0	1,331.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,331.6										
Original appropriation \$2,500.0 GF. AR 37931.												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(b).												
Contracts in this appropriation managed by the Division of Oil & Gas.												
<b>ADN 10-8-5000 Gasline Corridor Geo Hazards Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 lapse 06/30/08</b>												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Gas Pipeline Office (2594)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	ReAprop	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0
Original appropriation \$2,000.0 GF. AR 37932.												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(b).												
Project to be managed by the Division of Geological & Geophysical Surveys.												
<b>ADN 10-8-5000 Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/08</b>												
1004 Gen Fund	ReAprop	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Original appropriation \$800.0 GF. AR 37934.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(d).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(c).												
Project managed by Office of Project Mgt. & Permitting and Commissioner's Office.												
<b>Subtotal</b>		<b>5,831.5</b>	<b>497.7</b>	<b>20.0</b>	<b>5,298.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN#10-8-5010 Adjust Line Items to Reflect Spending Plan</b>												
	LIT	0.0	-332.3	0.0	332.3	0.0	0.0	0.0	0.0	0	0	0
Technical line item and position adjustment to reflect implementation of spending plan. Funding is available due to the deletion of PCNs 10-0161, 10-0164, and 10-Z001												
<b>ADN#10-8-5000 Delete PCNs 10-0161, 10-0164, 10-Z001</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Three positions originally established to support a Gas Pipeline Office under an earlier plan have been vacant (or never filled) for over a year (PCN 10-0161, 10-0164, 10-Z001). They are deleted in this Management Plan, with the understanding that positions to support the AGIA efforts may need to be established in the future, depending on the workload and applications received.												
<b>Subtotal</b>		<b>5,831.5</b>	<b>165.4</b>	<b>20.0</b>	<b>5,631.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 lapse date 06/30/09</b>												
1004 Gen Fund	OTI	-108.2	0.0	0.0	-108.2	0.0	0.0	0.0	0.0	0	0	0
Original Appropriation \$1,580.0 (\$1,185.0 GF and \$395.0 Perm Fund). AR 37991.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Gas Pipeline Office (2594)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Contracts in this appropriation managed by the Division of Oil & Gas.												
<b>Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 lapse date 06/30/09</b>												
	OTI	-2,308.1	0.0	0.0	-2,308.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,308.1										
Original Appropriation \$3,900.0 (\$2,925.0 GF and \$975.0 Perm Fund). AR 37992.												
Contracts in this appropriation are managed by the Division of Oil & Gas and Commissioner's Office.												
<b>Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 lapse date 06/30/08</b>												
	OTI	-633.1	0.0	0.0	-633.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-633.1										
Original appropriation \$2,400.0 GF. AR 37994.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82,Sec34(c). Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6, Sec4(a).												
Project managed by Office of Project Mgt. & Permitting and Commissioner's Office.												
<b>Gasline Risk Analysis Royalty Issues Multi-yr approp Sec20(c)(1), CH3, FSSLA2005, P107 L2 lapse 06/30/08</b>												
	OTI	-1,331.6	0.0	0.0	-1,331.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,331.6										
Original appropriation \$2,500.0 GF. AR 37931.												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(b).												
Contracts in this appropriation managed by the Division of Oil & Gas.												
<b>Gasline Corridor Geo Hazards Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 lapse 06/30/08</b>												
	OTI	-54.8	0.0	0.0	-54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.8										
Original appropriation \$2,000.0 GF. AR 37932.												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(b).												
Project is managed by the Division of Geological & Geophysical Surveys.												
<b>Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/08</b>												
	OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Gas Pipeline Office (2594)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-800.0										
Original appropriation \$800.0 GF. AR 37934.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(d).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(c).												
Project managed by Office of Project Mgt. & Permitting and Commissioner's Office.												
<b>Eliminate CIP Authorization</b>												
	Dec	-584.4	-154.1	-20.0	-395.3	-15.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-584.4										
There were five positions associated with CIP funding in the original component budget. Three vacant positions were deleted in the FY08 Management Plan budget, and two vacant positions were transferred to the Pipeline Coordinator component in the FY09 Governor's budget, resulting in the deletion of all the CIP authorization in this component.												
<b>Transfer Two Positions to Pipeline Coordinator component (PCN 10-0162 and 10-0163)</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
This change record transfers two positions (PCN 10-0162 and 10-0163) previously split between the Gas Pipeline Office Component and the Pipeline Coordinator component, to count them entirely in the Pipeline Coordinator Component. Uncollectable CIP receipt authorization associated with these positions is deleted in a separate change record titled "Eliminate CIP Authorization".												
<b>Transfer Funding to Commissioner's Office to Support ongoing Gas Pipeline Activities</b>												
	Trout	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.8										
The general fund in this component is transferred to the Commissioner's Office budget to help support ongoing gas pipeline activities.												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1061 CIP Rcpts		10.9										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.												
: \$11.5												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2009 Governor To FY2009 Governor Amended \*\*\*\*\*

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Gas Pipeline Office (2594)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	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 Descriptions**  
**Department of Natural Resources**

**Component:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
ConfCom		4,662.7	2,491.3	187.5	1,904.1	79.8	0.0	0.0	0.0	24	0	6
1002 Fed Rcpts		63.3										
1005 GF/Prgm		439.2										
1007 I/A Rcpts		143.8										
1108 Stat Desig		4,016.4										
<b>Subtotal</b>		<b>4,662.7</b>	<b>2,491.3</b>	<b>187.5</b>	<b>1,904.1</b>	<b>79.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>6</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN#10-8-5011, Adjust Line Items to Reflect Spending Plan</b>												
LIT		0.0	-273.6	0.0	273.6	0.0	0.0	0.0	0.0	0	0	0
Technical line item adjustment to reflect implementation of spending plan for contracts.												
Between the FY08 Governor and FY08 Management Plan personal services modules we had turnover in 6 positions whose incumbents were in advanced steps, resulting in a reduction of personal services need. This authorization was moved to the 73000 line item with the intent to review and consider possible decrements in FY09.												
<b>Subtotal</b>		<b>4,662.7</b>	<b>2,217.7</b>	<b>187.5</b>	<b>2,177.7</b>	<b>79.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>6</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Increase authorization for Federal Cooperative Agreement with BLM</b>												
Inc		213.4	0.0	0.0	213.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		213.4										
A new cooperative agreement is being finalized between U.S. Bureau of Land Management and Alaska Dept of Natural Resources (State Pipeline Coordinator's Office). The new agreement will span three years and reapportions shared costs to include building lease, IT, phones, copiers, etc. The new agreement will provide federal reimbursement of up to \$276.7 for applicable shared costs, an increase of \$213.4 from the FY08 Federal Authorization for the Pipeline Coordinator Component.												
<b>Transfer In Two Positions from Gas Pipeline Office Component (PCN 10-0162 and 10-0163)</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This change record transfers two positions (PCN 10-0162 and 10-0163) previously split between the Gas Pipeline Office Component and the Pipeline Coordinator component, to count them entirely in the Pipeline Coordinator Component.												
These positions will be allocated to the Pipeline Coordinator's Lease Compliance Unit, and funded by existing Statutory Designated Program Receipts authorization.												
<b>Adjust Line Items to Reflect Spending Plan</b>												
LIT		0.0	226.0	3.3	-243.6	14.3	0.0	0.0	0.0	0	0	0
Adjust line items to reflect spending plan for FY09. This includes transferring authorization from contractual services to personal services to match planned												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
agreements under statutory designated program receipts for the Lease Compliance unit.												
Existing authorization that was moved to the 73000 line item in the FY08 Management Plan will be utilized as personal services funding in the FY09 Governor's budget to cover the costs of positions transferred in from the Gas Pipeline Office and utilized for the Lease Compliance unit. These positions are funded with Statutory Designated Program Receipts.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1										
1108 Stat Desig		0.3										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.4												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		12.2										
1007 I/A Rcpts		2.7										
1108 Stat Desig		76.0										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$90.9												
	<b>Subtotal</b>	<b>4,967.4</b>	<b>2,535.0</b>	<b>190.8</b>	<b>2,147.5</b>	<b>94.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>6</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.3										
1007 I/A Rcpts		1.7										
1108 Stat Desig		48.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$55.3												
	<b>Totals</b>	<b>5,022.7</b>	<b>2,590.3</b>	<b>190.8</b>	<b>2,147.5</b>	<b>94.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>6</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Alaska Coastal and Ocean Management (2680)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	4,098.1	2,295.1	89.6	1,677.9	35.5	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts		2,468.9										
1003 G/F Match		1,438.1										
1007 I/A Rcpts		132.6										
1061 CIP Rcpts		58.5										
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>4,102.9</b>	<b>2,295.1</b>	<b>89.6</b>	<b>1,682.7</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>4,102.9</b>	<b>2,295.1</b>	<b>89.6</b>	<b>1,682.7</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Transfer PCN 01-901X to Large Project Permitting component for Office of Project Management &amp; Permitting</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Office of Project Management & Permitting (OPMP) was split into two separate entities during FY08 in an effort to strengthen the two major functions of Coastal Management and Large Project Permitting. The Alaska Coastal Management functions have been extracted from the original OPMP and made into a separate Division of Coastal and Ocean Management. The OPMP retained the name and the large project permitting functions, and reorganized to include expanded responsibilities for improved coordination within state agencies for all significant resource development projects and policy initiatives.												
As part of this reorganization, PCN 01-901X, which was previously split between the Large Project Permitting component and the Alaska Coastal Management component has been transferred entirely to the Large Project Permitting component, and will function as the Director of that new organization.												
<b>Transfer PCN 10-3502 and 10-4218 from Large Project Permitting component</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCN's 10-4218 and 10-3502 are needed within the Division of Coastal and Ocean Management (DCOM) to address certain program initiatives and increase the functionality of the DCOM work flow. Specific projects these positions will be working on include the Classification of State Agency Approvals (ABC) List revisions, Coastal Impact Assistance Program (CIAP), Coastal and Estuarine Land Conservation Program (CELCP), regional ocean governance, Alaska Ocean Observing Service (AOOS), MOU's with federal and state agencies, and ocean legislation. The existing DCOM staff positions are focused on other program initiatives, and are not able to absorb additional work flow and program reform requirements. Funding for these positions will be absorbed in the												



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Alaska Coastal and Ocean Management (2680)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
existing federal and CIP budgets.												
<b>ETS Chargeback Redistribution</b>												
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.2										
1007 I/A Rcpts		-3.2										
<b>Staff Support for the Coastal Impact Assistance Program federally-funded Capital Project</b>												
	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		90.0										
Additional personal services funding from the existing federally-funded capital projects for Coastal Impact Assistance Programs (CIAP) is budgeted for FY09 to support the ongoing requirements of the capital projects.												
<b>Adjust Line Items for Reallocation of Federal Authorization and Program Objectives</b>												
	LIT	0.0	115.0	9.1	-129.8	5.7	0.0	0.0	0.0	0	0	0
Federal authorization previously budgeted in the 73000 line item to be used to accommodate carryforward and reprogramming within the Coastal Management grant is transferred to the 71000 personal services line for FY09, to match the personal services plan in the FY09 grant. Additional travel and supplies costs are anticipated in support of increased education and outreach to coastal districts through workshops and seminars for the Alaska Coastal Management Program implementation.												
<b>Technical fund source switch to match federal grant program plan</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.3										
1004 Gen Fund		-6.3										

This component has received transfers of general fund from the department of Administration to fund ETS chargeback. This change record switches the funding to general fund match to line up with their component funding and the federal coastal management grant structure.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Alaska Coastal and Ocean Management (2680)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Establish PCN 10-3514 Division Director</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A new position (PCN 10-3514) was established as a Division Director for the newly created Division of Coastal and Ocean Management. In an effort to control costs and keep position counts at a status-quo level, a vacant Natural Resource Specialist III position (PCN 10-3110) was deleted.												
<b>Delete PCN 10-3110</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A new position (PCN 10-3514) was established as a Division Director for the newly created Division of Coastal and Ocean Management. In an effort to control costs and keep position counts at a status-quo level, a vacant Natural Resource Specialist III position (PCN 10-3110) was deleted.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.1												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.7										
1003 G/F Match		68.4										
1007 I/A Rcpts		3.2										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$95.3												
	<b>Subtotal</b>	<b>4,289.8</b>	<b>2,595.5</b>	<b>98.7</b>	<b>1,554.4</b>	<b>41.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2009 Governor To FY2009 Governor Amended</b> *****												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.4										
1003 G/F Match		19.8										
1007 I/A Rcpts		1.4										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$66.6												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Alaska Coastal and Ocean Management (2680)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,356.4	2,662.1	98.7	1,554.4	41.2	0.0	0.0	0.0	32	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Large Project Permitting (2733)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	3,334.3	1,422.3	79.0	1,819.6	13.4	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		714.4										
1007 I/A Rcpts		164.4										
1108 Stat Desig		1,959.7										
1153 State Land		495.8										
	<b>Subtotal</b>	<b>3,334.3</b>	<b>1,422.3</b>	<b>79.0</b>	<b>1,819.6</b>	<b>13.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>3,334.3</b>	<b>1,422.3</b>	<b>79.0</b>	<b>1,819.6</b>	<b>13.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Transfer PCN 10-3502 and 10-4218 to AK Coastal and Ocean Management component</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PCN's 10-4218 and 10-3502 are transferred to the Alaska Coastal and Ocean Management component to address certain program initiatives and increase the functionality of the Division of Coastal and Ocean Management work flow.												
<b>Transfer PCN 01-901X from AK Coastal and Ocean Management component for Office of Project Management &amp; Permitting</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Office of Project Management & Permitting (OPMP) was split into two separate entities during FY08 in an effort to strengthen the two major functions of Coastal Management and Large Project Permitting. The Alaska Coastal Management functions have been extracted from the original OPMP and made into a separate Division of Coastal and Ocean Management. The OPMP retained the name and the large project permitting functions, and reorganized to include expanded responsibilities for improved coordination within state agencies for all significant resource development projects and policy initiatives.												
As part of this reorganization, PCN 01-901X, which was previously split between the Large Project Permitting component and the Alaska Coastal Management component has been transferred entirely to the Large Project Permitting component, and will function as the Director of that new organization.												
<b>Transfer PCN 10-1867 from Claims, Permits &amp; Leases component for Office of Project Management &amp; Permitting</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position functions as an assistant to the Large Mine Project Manager (LMPM) to coordinate interagency permitting of large mine projects within the state. This involves assisting the LMPM in ensuring integrated permitting timelines, coordinating meetings and public hearings, developing MOUs with mine operators to ensure reimbursement of costs to the state, and developing an information management system for large mine permitting. Since its creation, this position has been shared between the Division of Mining, Land & Water (DMLW) and the Office of Project Management & Permitting (OPMP), but almost entirely funded by OPMP. Organizationally it makes sense to have this position located in OPMP, as most of the funding and work will continue to be OPMP's.												
<b>Transfer PCN 10-0244 from Commissioner's Office component for Office of Project Management &amp; Permitting</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
An administrative support position (PCN 10-0244) is transferred from the Commissioner's Office component to be utilized in the newly re-organized Office of Project Management & Permitting (OPMP). This position physically stays in the same location, the Anchorage Commissioner's Office, where it has provided support for the OPMP. This budget change more appropriately reflects reporting relationships.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Large Project Permitting (2733)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.6										
1108 Stat Desig		-2.2										
1153 State Land		5.8										
<b>Switch Interagency Receipts to CIP Receipts to match budget plan</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-34.0										
1061 CIP Rcpts		34.0										
This is a technical budget adjustment to correctly reflect the funding source in the budget plan.												
<b>Delete excess federal receipt authorization</b>												
	Dec	-200.0	-71.0	-15.0	-111.0	-3.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
This is a technical adjustment to delete excess federal receipt authorization.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1007 I/A Rcpts		0.1										
1108 Stat Desig		0.9										
1153 State Land		0.7										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$2.2												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1108 Stat Desig		2.2										
1153 State Land		2.3										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$8.1												
	<b>Subtotal</b>	<b>3,144.6</b>	<b>1,361.6</b>	<b>64.0</b>	<b>1,708.6</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Large Project Permitting (2733)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>3,144.6</b>	<b>1,361.6</b>	<b>64.0</b>	<b>1,708.6</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Office of Habitat Management and Permitting (2682)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	3,828.3	3,038.8	138.4	546.1	105.0	0.0	0.0	0.0	37	1	0
1004 Gen Fund		2,717.0										
1007 I/A Rcpts		648.5										
1061 CIP Rcpts		212.9										
1108 Stat Desig		249.9										
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>3,834.1</b>	<b>3,038.8</b>	<b>138.4</b>	<b>551.9</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN#10-8-5012, Adjust Line Items to Reflect Spending Plan</b>												
	LIT	0.0	0.0	0.0	-10.8	10.8	0.0	0.0	0.0	0	0	0
Technical line item adjustment to reflect implementation of spending plan.												
	<b>Subtotal</b>	<b>3,834.1</b>	<b>3,038.8</b>	<b>138.4</b>	<b>541.1</b>	<b>115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.2										
1007 I/A Rcpts		-31.3										
1061 CIP Rcpts		-8.9										
<b>ETS Chargeback Redistribution</b>												
	Atrin	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Office of Habitat Management and Permitting (2682)  
**RDU:** Resource Development (136)

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

cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:  
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:  
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

**Replace loss of Forest Resources and Practices Act (Interagency) funds with General Funds**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
1007 I/A Rcpts		-65.0										

Habitat's request for a fund change from Interagency receipts (IA) to General Funds is to cover a loss of the funding source that has been previously been provided via interagency agreement with the Alaska Department of Environmental Conservation (ADEC). The interagency agreement with ADEC will not be available for the full amount needed in FY09. The reduced IA monies that we will get from ADEC and the requested new GF monies will allow our continued participation in Forest Resources and Practices Act (FRPA) implementation (field site inspections, road condition surveys, permitting) for timber harvest activities. Failure to obtain these funds will result in a significant decrease in our ability to fulfill our statutory FRPA responsibilities.

**FY 09 Health Insurance Increases for Exempt Employees**

	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1108 Stat Desig		0.1										

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.4

**FY 09 Bargaining Unit Contract Terms: General Government Unit**

	SalAdj	141.7	141.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.9										
1007 I/A Rcpts		31.3										
1061 CIP Rcpts		8.9										
1108 Stat Desig		7.6										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$141.7

<b>Subtotal</b>		<b>3,978.1</b>	<b>3,180.9</b>	<b>138.4</b>	<b>543.0</b>	<b>115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2009 Governor To FY2009 Governor Amended \*\*\*\*\*

**State Equipment Fleet Cost Redistribution**



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Office of Habitat Management and Permitting (2682)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0

This transfer is part of a net-zero redistribution of general funds and reflects the cost increase or decrease to this component for state equipment fleet vehicles for FY09, resulting from Department of Transportation's (DOT's) new methodology to establish operating and replacement costs. Formerly, DOT vehicle rates were calculated on a regional basis and then averaged to produce statewide department rates. In FY09, DOT is transitioning to individual rates specific to each vehicle.

Individual vehicle calculations have determined that four components will experience net increased costs, and five components will experience net decreases. The Fire Preparedness component will incur a \$61.0 increase and a separate increment will be submitted for that amount. The remaining three components with net increased costs will be mostly covered with transfers from the savings in the five components that will experience a cost decrease. This results in a net-zero request for these components.

Amounts transferred from components in the Department of Natural Resources are as follows:  
 Water Development (\$4.1); Claims, Permits and Leases (\$3.1); Office of Habitat Mgt and Permitting (\$7.8); Geological Development (\$2.7); Parks Management (\$0.9). [Total = (\$18.6)]

Amounts transferred into components in the Department of Natural Resources are as follows:  
 Administrative Services \$1.0; Forest Management and Development \$13.7; Agriculture Development \$3.9. [Total = \$18.6].

**FY09 Bargaining Unit Contract Terms: Supervisory Unit**

	SalAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	46.0											
1007 I/A Rcpts	6.5											
1061 CIP Rcpts	3.8											
1108 Stat Desig	0.5											

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$56.8

<b>Totals</b>	<b>4,027.1</b>	<b>3,237.7</b>	<b>138.4</b>	<b>535.2</b>	<b>115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>0</b>
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**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Claims, Permits & Leases (2460)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	10,279.1	8,714.8	219.5	1,148.2	196.6	0.0	0.0	0.0	113	0	1
1002 Fed Rcpts		877.7										
1003 G/F Match		216.2										
1004 Gen Fund		3,575.5										
1005 GF/Prgm		2,759.2										
1007 I/A Rcpts		561.7										
1055 I/OIL HAZ		19.2										
1105 PFund Rcpt		1,548.9										
1108 Stat Desig		376.8										
1154 Shore Fish		343.9										

**ETS Chargeback Transfer from Department of Administration**

	Atrin	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.3										

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

<b>Subtotal</b>		<b>10,297.4</b>	<b>8,714.8</b>	<b>219.5</b>	<b>1,166.5</b>	<b>196.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>0</b>	<b>1</b>
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\*\*\*\*\* Changes From FY2008 Authorized To FY2008 Management Plan \*\*\*\*\*

**ADN #10-8-5000 Change Status of Land Surveyor Position from nonperm (10-N052) to full-time (10-1882)**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
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PCN 10-1882 was established as a new permanent full-time Land Surveyor I position. PCN 10-N052, a non-perm Land Surveyor I has been deleted.

The Division of Mining, Land & Water was unable to hire the non-perm position due to salary constraints and the non-permanent status. To ensure that the work can be completed a permanent full-time position has been established to enhance desirability of the position for recruitment and retention purposes. Funding needs are absorbed in the existing budget.

**ADN #10-8-5000 Add Two New Microfilm Imaging Operator positions (10-1883 and 10-1884)**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Two new positions (10-1883 and 10-1884) have been established to work on a long-term (minimum 2 to 3 years) department-wide scanning project. The positions are being classified by Division of Personnel (as of September 2007) and will be posted to WorkPlace AK as soon as the classification is finalized. These positions will be funded with IA receipts in this component from the Land Records Information Section (LRIS). Their source of funding is the ongoing Unified Permitting capital project. Ongoing implementation plans for the Unified Permitting project have identified having our historical files digitized as an important part of the project. The positions will be established as permanent positions to enhance the desirability of the positions for recruitment and retention.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Claims, Permits & Leases (2460)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>ADN #10-8-5000 Delete vacant position (PCN 10-1863)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Funding for this position never materialized. This PCN is vacant with no plans to fill and is deleted from this component.												
	<b>Subtotal</b>	<b>10,297.4</b>	<b>8,714.8</b>	<b>219.5</b>	<b>1,166.5</b>	<b>196.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Implement Year 3 Fiscal Note - Knik River Public Use Area Ch 83, SLA2006 (HB307)</b>												
	Dec	-60.6	-56.4	0.0	-2.2	-2.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -60.6												
Implement year three of fiscal note appropriation for HB307, Knik River Public Use Area. This budget will remain at this level in the base budget. One position is deleted, PCN 10-1876, a Natural Resource Specialist III.												
<b>Increased Mining Activity/Coal Regulatory Program</b>												
	Inc	85.0	60.0	25.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 G/F Match 60.0												
1004 Gen Fund 25.0												
The Coal Regulatory Program requests a new Geologist II (PCN 10-#031) position in order to handle additional workload associated with permitting and enforcement of new coal projects. In order to fully fund this position, the division plans to use existing federal funds from the Office of Surface Mining, along with a General Fund Match increase of \$60.0 from this increment.												
The remaining \$25.0 GF is needed to fund travel for the increased mining inspection activity.												
Justification: There is renewed interest in developing mines to extract coal resources. As one of the most regulated mining activities in Alaska, there is much oversight required by DNR at all phases of a project, even before an application is submitted. Without this increment, existing staff will not be able to address all the needs of the Coal Regulatory Program in FY2009.												
Expected Coal Regulatory Activity: Usibelli Coal Mine, Inc. intends to submit an application for their Jumbo Dome Coal Project in late FY08 or early FY09. BHP Billiton conducted exploration activities on their Western Arctic Coal Project during this field season and are likely to begin baseline studies for mine permitting as early as next spring. Increased interest in the Jarvis Creek and Bering River Coal Field are likely to result in increased travel for inspections.												
<b>Guide Services Initiative Phase 1</b>												
	Inc	100.0	75.2	6.5	15.8	2.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund 100.0												

The guiding industry has requested DNR to develop and implement a big game guide program in order to establish land leases/permits for big game guide services on state land. This initial request is for program development and to help draft statutes. This increment includes an RSA to Department of Law.

This would be the first phase of the project (development) and increased funding in future years would become necessary to fully implement the program.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Claims, Permits & Leases (2460)

**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The department is requesting one Natural Resource Specialist III position (10-#033) to develop this program. Two more positions and additional funding will be required next fiscal year to fully implement the program.												
<b>ETS Chargeback Redistribution</b>												
1004 Gen Fund	Atrin	5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
<b>Transfer PCN 10-1837 to Large Project Permitting Component</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 10-1837, a Natural Resource Specialist II position works primarily on large project permitting for the Department of Natural Resources and is transferred to the Large Project Permitting component.												
<b>Line Item Transfer to cover an RSA to Large Project Permitting for ML&amp;W support</b>												
	LIT	0.0	-16.7	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
The Division of Mining, Land and Water (ML&W) will fund 20% of PCN 10-1867 which was transferred to the Large Project Permitting component. An RSA will be provided to fund work this position provides within the ML&W division.												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		59.8										
1007 I/A Rcpts		-25.1										
1055 IA/OIL HAZ		-1.1										
1108 Stat Desig		-19.9										
1154 Shore Fish		-13.7										
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	405.9	405.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.5										
1003 G/F Match		8.1										
1004 Gen Fund		156.4										
1005 GF/Prgm		100.4										
1007 I/A Rcpts		25.1										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Claims, Permits & Leases (2460)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1055 IA/OIL HAZ		1.1										
1105 PFund Rcpt		53.7										
1108 Stat Desig		19.9										
1154 Shore Fish		13.7										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$405.9

<b>Subtotal</b>	<b>10,833.6</b>	<b>9,182.8</b>	<b>251.0</b>	<b>1,202.7</b>	<b>197.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2009 Governor To FY2009 Governor Amended \*\*\*\*\*

**State Equipment Fleet Cost Redistribution**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	Trout	-3.1	0.0	0.0	-3.1	0.0	0.0	0.0	0.0	0	0	0

This transfer is part of a net-zero redistribution of general funds and reflects the cost increase or decrease to this component for state equipment fleet vehicles for FY09, resulting from Department of Transportation's (DOT's) new methodology to establish operating and replacement costs. Formerly, DOT vehicle rates were calculated on a regional basis and then averaged to produce statewide department rates. In FY09, DOT is transitioning to individual rates specific to each vehicle.

Individual vehicle calculations have determined that four components will experience net increased costs, and five components will experience net decreases. The Fire Preparedness component will incur a \$61.0 increase and a separate increment will be submitted for that amount. The remaining three components with net increased costs will be mostly covered with transfers from the savings in the five components that will experience a cost decrease. This results in a net-zero request for these components.

Amounts transferred from components in the Department of Natural Resources are as follows:

Water Development (\$4.1); Claims, Permits and Leases (\$3.1); Office of Habitat Mgt and Permitting (\$7.8); Geological Development (\$2.7); Parks Management (\$0.9). [Total = (\$18.6)]

Amounts transferred into components in the Department of Natural Resources are as follows:

Administrative Services \$1.0; Forest Management and Development \$13.7; Agriculture Development \$3.9. [Total = \$18.6].

**FY09 Bargaining Unit Contract Terms: Supervisory Unit**

Scenario/Change Record Title	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		22.7										
1004 Gen Fund		58.2										
1005 GF/Prgm		83.3										
1007 I/A Rcpts		12.7										
1105 PFund Rcpt		32.9										
1108 Stat Desig		4.9										
1154 Shore Fish		8.2										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Claims, Permits & Leases (2460)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component                      : \$222.9</p>												
<b>Totals</b>		<b>11,053.4</b>	<b>9,405.7</b>	<b>251.0</b>	<b>1,199.6</b>	<b>197.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Land Sales & Municipal Entitlements (2456)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	3,865.6	3,362.0	51.0	412.3	40.3	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts		99.3										
1007 I/A Rcpts		55.0										
1108 Stat Desig		74.6										
1153 State Land		3,636.7										
<b>Subtotal</b>		<b>3,865.6</b>	<b>3,362.0</b>	<b>51.0</b>	<b>412.3</b>	<b>40.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>3,865.6</b>	<b>3,362.0</b>	<b>51.0</b>	<b>412.3</b>	<b>40.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Reduce Uncollectable Fund Sources</b>												
	Dec	-100.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-40.0										
1007 I/A Rcpts		-40.0										
1108 Stat Desig		-20.0										
The Land Sales and Municipal Entitlements component has significantly more authorization in these three fund sources than actually spent in recent years. We do not anticipate needing this level of funding for Federal Receipts, IA Receipts, or Statutory Designated Program Receipts in FY09 or beyond.												
<b>Increased Land Sale Program Support</b>												
	Inc	56.7	44.7	0.0	8.0	4.0	0.0	0.0	0.0	1	0	0
1153 State Land		56.7										
There is a need for additional administrative and clerical support within the Land Sales section. The amount of work being generated by the section staff is more than the current position can handle and record keeping for land sales is falling behind. One new Administrative Clerk II (10-#036) position is requested to deal with the workload.												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.3										
1007 I/A Rcpts		-1.3										
1108 Stat Desig		-4.8										
1153 State Land		9.4										
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	174.6	174.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Land Sales & Municipal Entitlements (2456)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		3.3										
1007 I/A Rcpts		1.3										
1108 Stat Desig		4.8										
1153 State Land		165.2										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$174.6

<b>Subtotal</b>	<b>3,996.9</b>	<b>3,531.3</b>	<b>51.0</b>	<b>370.3</b>	<b>44.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2009 Governor To FY2009 Governor Amended** \*\*\*\*\*

**FY09 Bargaining Unit Contract Terms: Supervisory Unit**

SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.1										
1007 I/A Rcpts	1.0										
1153 State Land	68.1										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component.  
: \$73.2

<b>Totals</b>	<b>4,070.1</b>	<b>3,604.5</b>	<b>51.0</b>	<b>370.3</b>	<b>44.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
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**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Title Acquisition & Defense (2459)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	2,169.0	2,033.5	9.2	96.2	30.1	0.0	0.0	0.0	27	0	0
1004 Gen Fund		1,328.7										
1007 I/A Rcpts		152.2										
1061 CIP Rcpts		688.1										
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
<p>Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.</p> <p>The amounts transferred to state agencies are as follows:            Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.</p>												
	<b>Subtotal</b>	<b>2,173.8</b>	<b>2,033.5</b>	<b>9.2</b>	<b>101.0</b>	<b>30.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN #10-8-5000 Reinstate BLM 2009 and RS2477 Funded Position (10-1857)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>PCN 10-1857 was deleted during the FY08 budget process. The BLM 2009 funding has been precarious due to federal cuts, and unsure whether Mining, Land and Water would receive General Funds through a CIP, we were unable to justify keeping this position in the FY08 Governor's original budget.</p> <p>The general-funded CIP for state support of the BLM 2009 project was ultimately included in the FY08 capital appropriation bill. This position is needed to handle the RS2477 and BLM 2009 work being done in the Northern Region, and therefore is being re-added to the FY08 management plan.</p>												
	<b>Subtotal</b>	<b>2,173.8</b>	<b>2,033.5</b>	<b>9.2</b>	<b>101.0</b>	<b>30.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Fourth Year Fiscal Note: Univ Lands FSSLA2005 (HB130)</b>												
	Dec	-82.5	-72.0	0.0	-5.5	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-82.5										
<p>Fourth year of fiscal note appropriation for HB130, University Lands. Funding for this has now been fully eliminated from the budget. Deleted one Natural Resource Specialist III position (PCN 10-1868).</p>												
<b>ETS Chargeback Redistribution</b>												
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Title Acquisition & Defense (2459)  
**RDU:** Resource Development (136)

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

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:  
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:  
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

**FY 09 Bargaining Unit Contract Terms: General Government Unit**

SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	46.7											
1007 I/A Rcpts	10.4											
1061 CIP Rcpts	26.5											

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$83.6

<b>Subtotal</b>	<b>2,176.4</b>	<b>2,045.1</b>	<b>9.2</b>	<b>97.0</b>	<b>25.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2009 Governor To FY2009 Governor Amended** \*\*\*\*\*

**FY09 Bargaining Unit Contract Terms: Supervisory Unit**

SalAdj	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	41.7											
1061 CIP Rcpts	22.5											

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component  
: \$64.2

<b>Totals</b>	<b>2,240.6</b>	<b>2,109.3</b>	<b>9.2</b>	<b>97.0</b>	<b>25.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
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**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Water Development (916)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	1,660.5	1,440.5	53.7	135.0	31.3	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		43.0										
1004 Gen Fund		936.6										
1005 GF/Prgm		85.5										
1007 I/A Rcpts		126.7										
1061 CIP Rcpts		58.3										
1108 Stat Desig		110.4										
1156 Rcpt Svcs		300.0										
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
<b>Subtotal</b>												
		<b>1,663.0</b>	<b>1,440.5</b>	<b>53.7</b>	<b>137.5</b>	<b>31.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>												
		<b>1,663.0</b>	<b>1,440.5</b>	<b>53.7</b>	<b>137.5</b>	<b>31.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Fund Source Switch from Receipt Supported Services to General Fund</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
1156 Rcpt Svcs		-100.0										

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:  
 Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

The Water Development component needs to adjust fund sources to reduce Receipt Supported Services (RSS) by \$100.0 and increase General Fund by the same amount in order to provide the current level of service. With the new fee regulations we are able to collect more in RSS but still cannot meet the \$300.0 authorized level that currently exists. Water Development collected \$250.0 in FY07 of which \$40.0 was a one-time receipt; the annual estimated collectable amount is \$200.0. The inability to collect \$100.0 in FY07 RSS was not a significant problem due to unanticipated vacancies and the one-time receipt collection of \$40.0. The Water Management Program is now fully staffed and will not be able to provide the current level of service in FY09 and future years if the funding source change is not approved. The lack of funding will result in the loss of staff to adjudicate the water use authorizations and permits necessary for existing and new mining, oil and gas, and other large development projects. The unnecessary delays in the DNR permitting process will also delay permitting by other state and federal agencies as water is tied to Alaska Department of Environmental Conservation (ADEC), Alaska Department of Fish & Game (ADFG), Corp of Engineers (COE), and Environmental Protection Agency (EPA) processes. The delays in permitting would likely

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Water Development (916)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
decrease revenues for the industries affected and the State.												
<b>Increased Mining Activity and Workload</b>												
	Inc	308.3	223.9	17.0	35.0	32.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		308.3										

**Dam Safety and Construction Unit:**

The Dam Safety and Construction Unit has operated with one engineer since authorized by the Alaska Dam Safety Act of 1987. The workload for this unit has increased every year, as compliance with the statutes and regulations improved. As older dams deteriorate, rehabilitation and repairs must be reviewed and approved, in addition to approvals for new construction of water supply reservoirs and large dams at mining operations. Most large mine projects require dams for mine tailings storage, such as the Fort Knox Tailings Dam, currently the largest dam in Alaska at 300 feet tall, and the 182 feet tall, Red Dog Tailings Dam, planned to grow to 208 feet tall as the mine ages. Many of the new proposed Mine projects include the large tailing dams and may include multiple tailings dams. If developed, the Donlin exploration project may require a large tailings dam, and the Galore Creek mine project in Canada is planning a 900 foot tall dam upstream of the Stikine River, near Wrangell. Furthermore, the new position will be required to assist the Water Management Unit with the increasing demand for engineering expertise related to the impoundment, diversion and withdrawal of water for industrial and commercial water uses statewide.

It is becoming critical that a new engineering position is created to insure that new dams and existing dams are not a threat to public safety. If this position is not created there will be a major backlog of dam inspection reviews, approvals to construct and repair dams, approvals to operate dams and approvals to appropriate water. The State of Alaska is required to review and approve all safety inspection reports, in addition to issuing the necessary authorizations for construction, modification, repair, operation or removal of any jurisdictional dam in Alaska. We do need an additional dam safety and construction engineer to facilitate economic development and to assure the public safety.

The estimated cost for a new Engineering Assistant II position (PCN 10-#040) and associated costs is \$100.1.

**Water Resources Permitting:**

The Water Resources staff cannot keep up with the workload for processing temporary water use permits and issuance of water rights. This problem is especially significant in the Anchorage and Fairbanks offices where workload has increased in part due to expansion of the mining and oil and gas industries due to rising metal and oil prices.

This increment requests two positions, one in Fairbanks and in Anchorage:

**A Natural Resource Specialist II (PCN 10-#046) for Fairbanks:**

Due to higher mineral prices, mining-related water applications have significantly increased over the past two years, along with controversy, public scrutiny, and litigation. Current staffing of one NRS II in Fairbanks cannot keep up with the growing backlog of applications, participate as needed with the large mining project team, and manage all of the Fairbanks Water Office workload. Pending projects like Donlin and Pebble will add additional stress on current staff. The estimated cost for this new position and associated costs is \$102.3.

**A Natural Resource Specialist III (PCN 10-#048) for Anchorage:**

Conflicts associated with the taking and use of water for the exploration and development of large projects in Alaska has increased. These conflicts are most often related to the impoundment, diversion, and withdrawal of water necessary for the exploration and development of oil and gas, mining, hydroelectric, hatchery, and other large projects that require substantial amounts of water. DNR has the responsibility to assure that these projects undertake a public permitting process that incorporates aspects of the public interest as stated by statute. It has been recognized that not only does the state have to evaluate the public interest associated with the removal (appropriation) and use of water but also the public interest in keeping water instream

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Water Development (916)  
**RDU:** Resource Development (136)

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

for the protection of fish and wildlife habitat, recreation, navigation, and water quality. The Division of Mining, Land and Water, Water Resources Section (WRS) has this responsibility by Statute.

The WRS needs a Natural Resource Specialist III to assist in the evaluation and adjudication of instream flows associated with large development projects. The most outstanding project on the horizon is the proposed Pebble Mine in the headwaters of Bristol Bay. The value of this fishery and its associated economic impact are known, yet the instream flows necessary for the protection of this major fishery have not, for the most part, been applied for or adjudicated. AS 46.15.145 allows DNR to work with the public, private sector, and other federal and state agencies to reserve water in streams, rivers, and lakes for the protections listed above. This position would coordinate, evaluate and adjudicate the instream flow reservation in these streams and in other areas where the development of large projects may conflict with instream flow values.

Results from the insufficient staffing in the water use permits and water rights workload are delays in financing and development of projects whose water right applications are pending; no certainty of rights, during disputes of unresolved water rights applications; competition and interference among water users due to DNR's inability to proactively manage our water resources; loss of revenue to the state from unpermitted water appropriations; and loss of jobs for industries. In FY07 the backlog of applications increased by 24%, this is 126 applications that were not adjudicated and it increased the total backlog to 550 applications.

If this increment is not funded the WRS will continue to work on an existing instream flow reservation application backlog of over 200 applications. It is projected that it will take the existing position the next 33 years to catch up with the existing backlog, assuming no new applications are filed. The estimated cost for this new position and associated costs is \$105.9.

**ETS Chargeback Redistribution**

Atrin	0.8	0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8											

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:  
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:  
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

**Switch Interagency Receipts to CIP Receipts to match budget plan**

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-70.0											
1061 CIP Rcpts	70.0											

This is a technical budget adjustment to correctly reflect the funding source in the budget plan.

**Correct Unrealizable Fund Sources for Salary Adjustments: GGU**

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	15.1											

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Water Development (916)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		-8.6										
1156 Rcpt Svcs		-6.5										
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		37.9										
1005 GF/Prgm		5.8										
1007 I/A Rcpts		8.6										
1061 CIP Rcpts		3.4										
1108 Stat Desig		6.2										
1156 Rcpt Svcs		6.5										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$69.2

<b>Subtotal</b>	<b>2,041.3</b>	<b>1,733.6</b>	<b>70.7</b>	<b>173.3</b>	<b>63.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2009 Governor To FY2009 Governor Amended \*\*\*\*\*

**State Equipment Fleet Cost Redistribution**

	Trout	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.1										

This transfer is part of a net-zero redistribution of general funds and reflects the cost increase or decrease to this component for state equipment fleet vehicles for FY09, resulting from Department of Transportation's (DOT's) new methodology to establish operating and replacement costs. Formerly, DOT vehicle rates were calculated on a regional basis and then averaged to produce statewide department rates. In FY09, DOT is transitioning to individual rates specific to each vehicle.

Individual vehicle calculations have determined that four components will experience net increased costs, and five components will experience net decreases. The Fire Preparedness component will incur a \$61.0 increase and a separate increment will be submitted for that amount. The remaining three components with net increased costs will be mostly covered with transfers from the savings in the five components that will experience a cost decrease. This results in a net-zero request for these components.

Amounts transferred from components in the Department of Natural Resources are as follows:

Water Development (\$4.1); Claims, Permits and Leases (\$3.1); Office of Habitat Mgt and Permitting (\$7.8); Geological Development (\$2.7); Parks Management (\$0.9). [Total = (\$18.6)]

Amounts transferred into components in the Department of Natural Resources are as follows:

Administrative Services \$1.0; Forest Management and Development \$13.7; Agriculture Development \$3.9. [Total = \$18.6].

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Water Development (916)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Correct Unrealizable Fund Sources for Salary Adjustments: SU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
1156 Rcpt Svcs		-10.3										
<p>In FY06 the Water program adopted new fee regulations for water right applications. The new fees were based on "direct reasonable cost" as imposed by law. Since these fees have been in place we have not been able to collect all \$300,000 as originally envisioned by the legislature and have requested a fund change in the FY09 Governor's budget to cover the cost of the water permitting program. The amount of RSS in the Governor's Amended budget is \$200,000 which is the maximum amount we expect to collect.</p>												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.5										
1156 Rcpt Svcs		10.3										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component  : \$34.8</p>												
<b>Totals</b>		<b>2,072.0</b>	<b>1,768.4</b>	<b>70.7</b>	<b>169.2</b>	<b>63.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Director's Office/Mining, Land, & Water (2440)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	396.7	320.5	22.4	40.0	13.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund		374.3										
1007 I/A Rcpts		22.4										
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>397.5</b>	<b>320.5</b>	<b>22.4</b>	<b>40.8</b>	<b>13.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>397.5</b>	<b>320.5</b>	<b>22.4</b>	<b>40.8</b>	<b>13.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>ETS Chargeback Redistribution</b>												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.1



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Director's Office/Mining, Land, & Water (2440)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1007 I/A Rcpts		0.3										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$8.0												
<b>Subtotal</b>		<b>405.8</b>	<b>328.6</b>	<b>22.4</b>	<b>41.0</b>	<b>13.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2009 Governor To FY2009 Governor Amended</b> *****												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
1007 I/A Rcpts		0.4										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$8.8												
<b>Totals</b>		<b>414.6</b>	<b>337.4</b>	<b>22.4</b>	<b>41.0</b>	<b>13.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Forest Management and Development (435)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	5,670.3	4,139.0	190.5	972.7	317.6	50.5	0.0	0.0	44	5	12
1002 Fed Rcpts		1,216.2										
1004 Gen Fund		2,903.7										
1007 I/A Rcpts		391.4										
1061 CIP Rcpts		347.4										
1108 Stat Desig		30.0										
1155 Timber Rcp		781.6										
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>5,677.6</b>	<b>4,139.0</b>	<b>190.5</b>	<b>980.0</b>	<b>317.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>5</b>	<b>12</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN #10-8-5017 Adjust excess CIP Receipt Authorization</b>												
	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
The line item transfer reduces CIP receipt authorization from personal services. This amount and fund source in the operating budget is excess to component plans for funding budgeted personnel from capital projects in FY08. Note: Additionally, it is the intent that this amount of CIP Receipt authorization will be reduced with submittal of the FY09 budget request. This brings the vacancy factor down to .95%												
	<b>Subtotal</b>	<b>5,677.6</b>	<b>4,099.0</b>	<b>190.5</b>	<b>1,020.0</b>	<b>317.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>5</b>	<b>12</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Delete Excess CIP Authorization</b>												
	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-40.0										
Excess CIP receipt authorization is deleted.												
<b>ETS Chargeback Redistribution</b>												
	Atrin	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Forest Management and Development (435)  
**RDU:** Resource Development (136)

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

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:  
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:  
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

**Forest Practices Fund Change**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
1007 I/A Rcpts		-85.0										

The Alaska Forest Resources & Practices Act (FRPA) is designed to protect fish habitat and water quality while supporting economically feasible timber operations. The Board of Forestry emphasizes that effective implementation of the Act is an essential part of the state's efforts to ensure the survival of the timber industry in Southeast Alaska, and support growth of the timber sector in other parts of the state. Implementation maintains public confidence that public resources are adequately protected. FRPA work includes timely reviews of mandatory plans of operation for timber activities, field inspections, training for timber operators, enforcement actions, and compliance monitoring.

Through FY06, \$250.0 in federal Clean Water Act funds provided about a third of the Division's budget for FRPA implementation. In FY07-08, national reductions in Clean Water Act funding reduced the available funds to \$200.0. This reduction was offset by a one-time CIP authorization funded by timber sale receipts. In FY09, the federal funds for transfer from the department of Environmental Conservation (DEC) to Forestry will be further reduced to \$115.0. DNR has requested a switch of \$85.0 from interagency receipts (funding previously received via an interagency transfer from DEC to DNR) to the General Fund to offset the additional cutback and maintain adequate FRPA implementation. Even with this switch, this is an annual reduction of \$23.6 annually compared to the total FY06 FRPA budget, and the effective reduction is even greater due to increased personnel and travel costs from FY06 to FY09. The reduction is in response to the decline in timber harvesting on private land in Southeast Alaska.

**FY 09 Health Insurance Increases for Exempt Employees**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2

**FY 09 Bargaining Unit Contract Terms: General Government Unit**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	160.5	160.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.3										
1004 Gen Fund		73.1										
1007 I/A Rcpts		8.4										
1061 CIP Rcpts		21.2										
1155 Timber Rcp		27.5										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Forest Management and Development (435)  
**RDU:** Resource Development (136)

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

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$160.5

<b>Subtotal</b>	<b>5,800.6</b>	<b>4,259.7</b>	<b>190.5</b>	<b>982.3</b>	<b>317.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>5</b>	<b>12</b>
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\*\*\*\*\* Changes From FY2009 Governor To FY2009 Governor Amended \*\*\*\*\*

**State Equipment Fleet Cost Redistribution**

Trin	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0

This transfer is part of a net-zero redistribution of general funds and reflects the cost increase or decrease to this component for state equipment fleet vehicles for FY09, resulting from Department of Transportation's (DOT's) new methodology to establish operating and replacement costs. Formerly, DOT vehicle rates were calculated on a regional basis and then averaged to produce statewide department rates. In FY09, DOT is transitioning to individual rates specific to each vehicle.

Individual vehicle calculations have determined that four components will experience net increased costs, and five components will experience net decreases. The Fire Preparedness component will incur a \$61.0 increase and a separate increment will be submitted for that amount. The remaining three components with net increased costs will be mostly covered with transfers from the savings in the five components that will experience a cost decrease. This results in a net-zero request for these components.

Amounts transferred from components in the Department of Natural Resources are as follows:  
Water Development (\$4.1); Claims, Permits and Leases (\$3.1); Office of Habitat Mgt and Permitting (\$7.8); Geological Development (\$2.7); Parks Management (\$0.9). [Total = (\$18.6)]

Amounts transferred into components in the Department of Natural Resources are as follows:  
Administrative Services \$1.0; Forest Management and Development \$13.7; Agriculture Development \$3.9. [Total = \$18.6].

**FY09 Bargaining Unit Contract Terms: Supervisory Unit**

SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	14.7		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	99.8										
1007 I/A Rcpts	13.0										
1061 CIP Rcpts	0.9										
1155 Timber Rcp	12.6										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component  
: \$141.0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Forest Management and Development (435)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	5,955.3	4,400.7	190.5	996.0	317.6	50.5	0.0	0.0	44	5	12

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Non-Emergency Hazard Mitigation Projects (2132)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		250.0										
	<b>Subtotal</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN #10-8-5000 Federally Funded Core Crew Positions for Project Crew (PCN's 10-9816 thru 10-9820)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
<p>The US Forest Service funds availability of a 20-person Type I crew for use on mitigation projects, and for firefighting in the Lower 48 and Alaska. These five seasonal PCNs are the core crew boss and squad boss positions of the crew. DNR has been utilizing the nonperm process to fill the positions, but they are regularly occurring positions with a stable source of funding and need to be set up as seasonals. The positions have been established by Division of Personnel, and are currently in the recruitment process.</p>												
<p>PCN's:            10-9820 Wildland Fire/Resource Tech IV            10-9816 Wildland Fire/Resource Tech III            10-9817 Wildland Fire/Resource Tech III            10-9818 Wildland Fire/Resource Tech III            10-9819 Wildland Fire/Resource Tech III</p>												
<p>Note: FY09 budget request will include component request for federal funding authority of the USFS agreement for the crew. Operating costs for the charges associated with creation of the new positions will be directly charged to the CIP authorization for the federal agreement.</p>												
	<b>Subtotal</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>United States Forest Service (USFS) Crew Funding</b>												
	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0										
<p>The US Forest Service (USFS) funds availability of a 20-person Type I crew for use on mitigation projects, and for firefighting in the Lower 48 and Alaska. Five seasonal PCNs added in the FY08 Management Plan are the core crew boss and squad boss positions of the crew. DNR has been utilizing the nonperm process to fill the positions, but they are regularly occurring positions with a stable source of funding and need to be set up as seasonals. The positions have been established by Division of Personnel, and are currently in the recruitment process. This increment documents the receipt of the USFS funding for component positions. Funding from the increment, in excess of the cost of the five permanent seasonal technicians, will be used for nonpermanent technicians who provide firefighting crew work and fuels mitigation services on special one-time projects.</p>												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.7										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Non-Emergency Hazard Mitigation Projects (2132)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$7.7												
	<b>Subtotal</b>	<b>457.7</b>	<b>457.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>457.7</b>	<b>457.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Geological Development (1031)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	6,205.3	3,608.0	169.5	2,148.4	268.3	11.1	0.0	0.0	39	0	4
1002 Fed Rcpts		2,219.3										
1004 Gen Fund		3,228.4										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		83.7										
1061 CIP Rcpts		312.7										
1108 Stat Desig		351.2										
<b>First FY2008 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	5.1	0.0	0.0	4.6	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71-73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>6,216.5</b>	<b>3,608.0</b>	<b>169.5</b>	<b>2,159.1</b>	<b>268.8</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>4</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>6,216.5</b>	<b>3,608.0</b>	<b>169.5</b>	<b>2,159.1</b>	<b>268.8</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>4</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Hydrology Research Program</b>												
	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		95.0										



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Geological Development (1031)  
**RDU:** Resource Development (136)

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

This increment will fund the hydrology research program as mandated by AS 41.08.017. This statute charges DNR to collect data, allocate, and manage the State's vast water resources, both surface and subsurface. The Division of Mining, Land and Water (DMLW) and the Division of Geological & Geophysical Surveys (DGGS) are the primary agencies for implementing this statutory mandate. As the Alaska population continues to grow and large resource development projects are permitted and come on line, a comprehensive database of 'baseline' data will be very important to ensure protection of the state's valuable resources. Having both hydrogeologic and water chemistry data gathered and interpreted in areas of potential development prior to, and congruent with requested activities is imperative to the state's effort in providing protection of the resource and responsible permitting. This is especially true for the large mine permitting process where complicated operations and remediation plans must be scrutinized and approved. Continued growth in these sectors will require that the state work with the federal government and the university to ensure adequate information is available to make responsible decisions. For example, having historical surface-water information and groundwater models in areas of potential or historic mining will help regulators determine the probable long-term affects on the hydrologic system from large projects. Another area of critical concern is the Matanuska Susitna Borough (MSB) where new demands on a poorly understood aquifer are causing significant concern for the long-term health of the system. Within the MSB there are localized uses of groundwater that have taxed the ability of the aquifers to provide sufficient water to meet demand. These areas have thus far included Devon Wood Subdivision; Ravenview Subdivision; Village Park Estates; Prospect Park Subdivision, and Wasilla Acres Subdivision. The population projection for the MSB shows more than a doubling of population in the next twenty years. Such population growth will bring with it an increased demand on water sources that, in multiple places, are already heavily utilized. While there appears to be an abundant supply of clean water it does not address specifics of timing and location of the water that often control both economic expansion, and the health and safety of the residents.

DGGS will cooperate with the DMLW to develop a database of hydrologic and geochemical data to better manage and permit development activities in areas of industry and population growth. The ultimate goal of this project will be to provide the regulatory staff the necessary tools to manage the water source for the next generation. Other developing urban areas and proposed large resource-development projects will be incorporated into the hydrology research program in the future.

One new Geologist IV position is included in this request (PCN 10-#057).

**Remove First FY2008 Fuel/Utility Cost Increase Funding Distribution**

	OTI	-5.1	0.0	0.0	-4.6	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71-73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

**ETS Chargeback Redistribution**

	Atrin	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Geological Development (1031)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
<b>Technical line item adjustment to reflect correct account codes</b>												
	LIT	0.0	0.0	0.0	0.0	11.1	-11.1	0.0	0.0	0	0	0
Adjustment for coding of network and information technology equipment which is typically coded to a 74000 commodities line item, not a 75000 capital outlay line item.												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
1061 CIP Rcpts		-19.2										
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	192.5	192.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.5										
1004 Gen Fund		136.2										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		19.2										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$192.5												
	<b>Subtotal</b>	<b>6,500.8</b>	<b>3,895.5</b>	<b>169.5</b>	<b>2,156.4</b>	<b>279.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>4</b>
***** <b>Changes From FY2009 Governor To FY2009 Governor Amended</b> *****												
<b>State Equipment Fleet Cost Redistribution</b>												
	Trout	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7										

This transfer is part of a net-zero redistribution of general funds and reflects the cost increase or decrease to this component for state equipment fleet vehicles for FY09, resulting from Department of Transportation's (DOT's) new methodology to establish operating and replacement costs. Formerly, DOT vehicle rates were calculated on a regional basis and then averaged to produce statewide department rates. In FY09, DOT is transitioning to individual rates specific to each vehicle.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Geological Development (1031)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Individual vehicle calculations have determined that four components will experience net increased costs, and five components will experience net decreases. The Fire Preparedness component will incur a \$61.0 increase and a separate increment will be submitted for that amount. The remaining three components with net increased costs will be mostly covered with transfers from the savings in the five components that will experience a cost decrease. This results in a net-zero request for these components.												
Amounts transferred from components in the Department of Natural Resources are as follows: Water Development (\$4.1); Claims, Permits and Leases (\$3.1); Office of Habitat Mgt and Permitting (\$7.8); Geological Development (\$2.7); Parks Management (\$0.9). [Total = (\$18.6)]												
Amounts transferred into components in the Department of Natural Resources are as follows: Administrative Services \$1.0; Forest Management and Development \$13.7; Agriculture Development \$3.9. [Total = \$18.6].												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.7										
1004 Gen Fund		47.3										
1007 I/A Rcpts		0.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$57.6												
<b>Totals</b>		<b>6,555.7</b>	<b>3,953.1</b>	<b>169.5</b>	<b>2,153.7</b>	<b>279.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>4</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>	ConfCom	4,083.4	3,182.3	15.8	786.3	89.0	10.0	0.0	0.0	48	6	0
1156 Rcpt Svcs		4,083.4										
<b>Subtotal</b>		<b>4,083.4</b>	<b>3,182.3</b>	<b>15.8</b>	<b>786.3</b>	<b>89.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>6</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>4,083.4</b>	<b>3,182.3</b>	<b>15.8</b>	<b>786.3</b>	<b>89.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>6</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>	SalAdj	151.8	151.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		151.8										
<b>Subtotal</b>		<b>4,235.2</b>	<b>3,334.1</b>	<b>15.8</b>	<b>786.3</b>	<b>89.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>6</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Computer Support Technician for Recorder's Office/UCC Section</b>	Inc	73.7	0.0	0.0	73.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		73.7										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$151.8

The Recorder's Office/UCC Section is requesting an increase in Receipt Supported Services (RSS) funding to pay for its share of computer technician support from the Computer Information Center (CIC). An additional support position is necessary to provide timely computer technical service for the variety of computers and related equipment used on a daily basis at the Recorder's Office. This position will be budgeted for and supervised under the Information Technology Chargeback component, and funded via a Reimbursable Services Agreement (RSA) from this component.

Computers drive the Recorder's Office two Archive Writer machines and high speed scanners which are used to create and preserve the public record of Alaska. Title companies and other businesses rely on the information we electronically provide daily and when our equipment fails it must be made operational as quickly as possible. In addition, we have numerous computers and printers in our 12 offices across the state. Many of these offices also have scanners to provide images on a daily basis to local title companies. It is essential to have equipment fully operational for the many customers who rely on the information we provide to conduct their business. The Recorder's Office is the 4th highest user of CIC services in the department. Current turnaround time for technician support is unacceptable in our customer-oriented environment.

The proposed funding is covered by Recorder's Office fees, which are estimated to be approximately \$3.9 million more than our budgeted expenditure authorization for FY09. This computer services support ensures we continue to provide timely and professional service to our many paying customers

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
across the state.												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		72.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$72.6												
<b>Totals</b>		<b>4,381.5</b>	<b>3,406.7</b>	<b>15.8</b>	<b>860.0</b>	<b>89.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>6</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	1,948.0	1,138.0	52.5	701.2	49.3	7.0	0.0	0.0	14	0	0
1002 Fed Rcpts		659.6										
1004 Gen Fund		779.9										
1005 GF/Prgm		1.5										
1108 Stat Desig		30.0										
1153 State Land		477.0										
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>1,949.8</b>	<b>1,138.0</b>	<b>52.5</b>	<b>703.0</b>	<b>49.3</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN#10-8-5013, Adjust Line Items to Reflect Spending Plan</b>												
	LIT	0.0	-84.9	0.0	84.9	0.0	0.0	0.0	0.0	0	0	0
A position vacant longer than one year has been deleted in the Management Plan (PCN 10-Z002). A technical line item adjustment reflects implementation of the spending plan. The excess federal receipts that supported the position were not forthcoming and will be deleted in the FY09 budget process.												
<b>ADN#10-8-5000 Delete PCN 10-Z002</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A position vacant longer than one year has been deleted in the Management Plan (PCN 10-Z002). A technical line item adjustment reflects implementation of the spending plan. The excess federal receipts that supported the position were not forthcoming and will be deleted in the FY09 budget process.												
	<b>Subtotal</b>	<b>1,949.8</b>	<b>1,053.1</b>	<b>52.5</b>	<b>787.9</b>	<b>49.3</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.2										
1004 Gen Fund		10.2										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>ETS Chargeback Redistribution</b>												
1004 Gen Fund	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
<b>Delete Excess Statutory Designated Program Receipts</b>												
1108 Stat Desig	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
This authorization was for a project to assist the Matanuska Susitna Borough with the Nutrition and Vegetable Processing Center. The borough has taken the lead on this project and no Statutory Designated Program Receipt funding is anticipated.												
<b>Adjust line items to reflect spending plan</b>												
1004 Gen Fund	LIT	0.0	45.1	0.0	-45.1	0.0	0.0	0.0	0.0	0	0	0
Adjust line items to reduce the vacancy factor to a manageable level and reflect the anticipated spending plan for FY09.												
This line item adjustment reflects the anticipated expenditure plan associated with future federal grant projects.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
1002 Fed Rcpts	SalAdj	10.2	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
1153 State Land		16.5										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$43.7

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>1,964.3</b>	<b>1,142.1</b>	<b>52.5</b>	<b>713.4</b>	<b>49.3</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products</b>												
1108 Stat Desig	Inc	20.0	6.0	11.0	1.5	1.5	0.0	0.0	0.0	0	0	0

The Alaska Division of Agriculture, through a Memorandum of Understanding and Cooperative Agreement with the United States Department of Agriculture (USDA) provides phytosanitary certification services for Alaska businesses exporting logs and plant products (primarily mushrooms) to foreign countries. Foreign countries require that licensed state or federal Export Certification Officials conduct phytosanitary certification inspections before products can enter their country. Phytosanitary certificates are issued to indicate that consignments of plants, plant products or other regulated articles meet the importing countries specified phytosanitary import requirements and are in conformity with the certifying statement of the appropriate certificate.

The USDA has instituted a \$30.00 fee for this certificate and requires states reimburse the fee to them for each certificate issued under this agreement. This requested statutory designated program receipt authority provides the authorization for the Division to charge businesses for the expense of conducting the inspection, including personal services and travel, and issuing the official certificate and documentation, including reimbursing the \$30.00 fee to the USDA.

The Alaska Division of Agriculture maintains an agreement with USDA to provide this service to Alaska businesses. This agreement requires Division of Agriculture inspection staff be nominated, trained and pass competency examinations on a regular basis by USDA. This service allows and supports over \$10 million dollars of export activity annually by Alaskan businesses.

**State Equipment Fleet Cost Redistribution**

1004 Gen Fund	Trin	3.9	0.0	0.0	3.9	0.0	0.0	0.0	0.0	0	0	0
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This transfer is part of a net-zero redistribution of general funds and reflects the cost increase or decrease to this component for state equipment fleet vehicles for FY09, resulting from Department of Transportation's (DOT's) new methodology to establish operating and replacement costs. Formerly, DOT vehicle rates were calculated on a regional basis and then averaged to produce statewide department rates. In FY09, DOT is transitioning to individual rates specific to each vehicle.

Individual vehicle calculations have determined that four components will experience net increased costs, and five components will experience net decreases. The Fire Preparedness component will incur a \$61.0 increase and a separate increment will be submitted for that amount. The remaining three components with net increased costs will be mostly covered with transfers from the savings in the five components that will experience a cost decrease. This results in a net-zero request for these components.

Amounts transferred from components in the Department of Natural Resources are as follows:

Water Development (\$4.1); Claims, Permits and Leases (\$3.1); Office of Habitat Mgt and Permitting (\$7.8); Geological Development (\$2.7); Parks Management (\$0.9). [Total = (\$18.6)]

Amounts transferred into components in the Department of Natural Resources are as follows:

Administrative Services \$1.0; Forest Management and Development \$13.7; Agriculture Development \$3.9. [Total = \$18.6].



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
1153 State Land		6.8										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component  : \$23.3</p>												
<b>Totals</b>		<b>2,011.5</b>	<b>1,171.4</b>	<b>63.5</b>	<b>718.8</b>	<b>50.8</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	2,575.8	1,554.2	91.2	607.0	271.2	52.2	0.0	0.0	12	12	0
1002 Fed Rcpts		953.3										
1004 Gen Fund		692.7										
1005 GF/Prgm		14.5										
1007 I/A Rcpts		807.0										
1061 CIP Rcpts		36.6										
1108 Stat Desig		71.7										
<b>FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)</b>												
	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.6										
1004 Gen Fund		12.5										
1007 I/A Rcpts		3.2										
1061 CIP Rcpts		1.4										
1108 Stat Desig		1.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$28.4												
<b>Correct Unrealizable Fund Sources for LTC Increase</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.6										
1004 Gen Fund		12.8										
1007 I/A Rcpts		-3.2										
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>2,606.1</b>	<b>1,582.6</b>	<b>91.2</b>	<b>608.9</b>	<b>271.2</b>	<b>52.2</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>12</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN#10-8-5014, Adjust Line Items to Reflect Spending Plan</b>												
	LIT	0.0	-157.3	0.0	157.3	0.0	0.0	0.0	0.0	0	0	0
Technical line item adjustment to reflect implementation of spending plan.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Excess personal services authorization was moved to the 73000 line item in the FY08 Management Plan in anticipation of reduced federal and interagency funding. This funding (and more) is eliminated in the FY09 Governor's budget.												
<b>ADN#10-8-5000 Delete PCN 10-3024</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
A position vacant longer than one year (PCN 10-3024) is deleted. Excess federal authorization will be deleted in the FY09 Governor's budget.												
<b>Subtotal</b>		<b>2,606.1</b>	<b>1,425.3</b>	<b>91.2</b>	<b>766.2</b>	<b>271.2</b>	<b>52.2</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>11</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Replace Federal Funds to Continue the Foundation Seed Program</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1004 Gen Fund		500.0										

**Primary Clientele and Constituents:**

The Plant Material Center (PMC) serves the seed growers of the State of Alaska and is programmatically tasked through the enabling legislation to encourage and develop a healthy seed industry in Alaska. Presently these growers provide seed to in-state construction companies and the Department of transportation and Public facilities (DOT/PF) for road side erosion control and revegetation, Department of Defense contractors for revegetation projects, the mining industry for reclamation, and to a multitude of other state and federal agencies (Bureau of Land Management, US Forest Service) who are tasked with reseeding/revegetation projects through Alaska.

As a direct result of the PMC foundation seed project and the federal funding source used in the past, the in-state seed producers are able to deliver native plant seed stocks to the end users. These seed stocks were directly developed for use in Alaska by the PMC and are the initial seed stock used by the commercial growers to produce the seed they sell to these end users. The program that has evolved with the PMC, seed growers and retailers is a classic integrated economic development scheme that works well for the growers in Alaska and all involved in the system. The end users have seed free of invasive species, noxious weed and other impurities that could cause problems.

The PMC is the only source for this seed that the seed growers need to start their fields. They are also the source of information on how to use the material appropriately. There are no sources elsewhere in the US for the materials developed by the PMC. A small amount of seed has found its way into Canada but this is not significant. Also Iceland supplies some hairgrass as a backup to Alaska needs. This too is Alaska developed hairgrass but being produced in Iceland. In short, a fully funded Foundation Seed Program at the PMC is crucial to the seed industry in Alaska. With the supplemental Federal Funds that have been used to fill gaps in state funding, a strong and effective seed program was developed at the PMC. This needs to be continued.

**Background:**

Funding for the PMC has been a complex mix of sources. Between FY97 and FY06 the PMC operated with funding coming from Agricultural Revolving Loan Fund, Federal funding, Interagency Receipts, General Fund Program Receipts and Statutory Designated Program Receipts sources. Federal funding was primarily from Congressional Appropriations (Earmarks).

Three of these earmarks were directly tied to the operating mission of the PMC specifically in Foundation Seed/Seed Industry development: Cold Regions Evaluation Project, Native Plant Commercialization Project, and the Seed Grower's Assistance.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Resource Development (136)

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

These projects funded specific segments of the PMC's mandated mission of Foundation Seed/Seed Industry Development Program. They provided for 1) seed collection, evaluation and increase (including a few items of traditional Foundation seed production), 2) New crop development and demonstration to end users (including some aspects of traditional Foundation Seed programs), and 3) Promotion and Public education (Revegetation Manual and Plant Flyers) including some for existing Foundation seed varieties.

What will the \$500.0 GF purchase?

These funds will fill the gap that has evolved over the years in the Foundation seed program and allow continuation of the program as it has evolved and described above from seed collection to new crop development and public education. In short this will replace the federal funds used to support the foundation seed program or its legitimate segments. These funds, in conjunction with the GF appropriation already included for the PMC, will cover all the facility operation and maintenance costs, and overhead costs. The \$500.0 will allow for the continued operation of the Official Alaska State Seed Lab.

**Delete Excess Federal Authorization**

	Dec	-389.8	-96.5	-44.1	-139.6	-107.3	-2.3	0.0	0.0	-1	1	0
1002 Fed Rcpts		-389.8										

Federal receipts that supported the Cold Regions Network project and Native Plant project at the Plant Materials Center are not forthcoming and the excess authorization is deleted in the FY09 budget. PCN 10-3076, an Agronomist I is changed from permanent full-time to permanent seasonal status to meet the projected budget needs.

**Delete Excess Statutory Designated Program Receipts**

	Dec	-52.2	0.0	0.0	-52.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-52.2										

Statutory Designated Program Receipt funding is not forthcoming and the excess authorization is deleted in this budget.

**Delete Excess Interagency Receipts**

	Dec	-521.8	-155.5	-31.0	-242.2	-58.9	-34.2	0.0	0.0	0	0	0
1007 I/A Rcpts		-521.8										

Interagency funding for two multi-year projects with the University of Alaska will no longer be available as the agreements are completed. The funding came from federal pass-through grants that supported the Alaska Seed Growers project and the Alaska Ethnobotany project. These projects have crossed fiscal years resulting in increased authorization that will no longer be required at the higher levels. The Alaska Ethnobotany project will be completed in FY09. The Alaska Seed Growers funding is no longer forthcoming. The excess Interagency receipt authorization that supported these programs is deleted in the FY09 budget.

**ETS Chargeback Redistribution**

	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:  
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Resource Development (136)

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

Amounts transferred to state agencies are as follows:  
 Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

**Correct Unrealizable Fund Sources for Salary Adjustments: GGU**

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.9										
1004 Gen Fund		12.9										

**FY 09 Bargaining Unit Contract Terms: General Government Unit**

SalAdj		33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.9										
1004 Gen Fund		16.3										
1007 I/A Rcpts		4.7										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
 : \$33.9

**FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit**

SalAdj		12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		5.8										
1007 I/A Rcpts		3.1										
1061 CIP Rcpts		0.6										
1108 Stat Desig		0.8										

The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component.  
 : \$12.8

<b>Subtotal</b>		<b>1,689.6</b>	<b>1,220.0</b>	<b>16.1</b>	<b>332.8</b>	<b>105.0</b>	<b>15.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>12</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2009 Governor To FY2009 Governor Amended** \*\*\*\*\*

**Certified Seed Production**

Inc		225.0	134.8	2.5	71.7	16.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										

This request is driven by Alaska potato growers, and will be used to provide them with pathogen-tested and certified seed as per 11 AAC 34.075(J).

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Testing will be done at a facility in the Lower 48. These funds will not be used to directly or indirectly support University of Alaska projects, nor will any portion of the funds be paid to the University of Alaska for goods or services.</p> <p>The potato project was initiated in 1984 to help stop the significant disease losses occurring to Alaska's potato crops. Many diseases of potato are carried in or on the potatoes used for seed. Requiring the use of certified seed is a primary means of reducing the risk from the seed sources. The PMC potato project utilizes micro propagation procedures to provide growers with pathogen-tested and certified seed to break the disease cycle. Clean stocks are rapidly multiplied in the laboratory using sterile tissue culture techniques. Propagated potato plants are then planted in an insect resistant greenhouse to produce a crop of mini tubers (seed). Certified Potato Seed Growers purchase this seed through the PMC to plant for on farm increase and for the potato seed certification program in which the crops are visually inspected for disease. Seed plots with too much disease are removed from seed status.</p> <p>Some disease epidemics have been traced to uncertified or inappropriate seed. The potato program helps to prevent the introduction of diseases to Alaska by providing certified and tested seed stock. The introduction of unwanted pests and diseases could result in increased use of pesticides. Many of the varieties produced by the PMC and requested by Alaska seed growers are not available from other sources. These varieties will become the PMC's primary crop and concern.</p> <p>All seed potato certification programs in the U.S. and Canada require the initial seed stock be derived from pathogen-tested tissue culture produced seed. Alaskan produced certified seed potatoes presently meet or exceed these requirements due to the efforts of the PMC potato project.</p> <p>The spending plan would include extending the seasons for one Agronomist (PCN 10-3076) and four support labor positions (PCN 10-3051, 10-3055, 10-3066, and 10-3081). The budgeted months related to these PMC seasonal positions would increase providing more staff time to dedicate to the program and production. Travel would include training/professional conferences and in state meetings with producers. Contractual Services would involve prorated operating and specific contractual costs. Lab work that could not be performed at PMC would be contracted with a certified facility out of state. Supplies would include containers, chemicals, potting soil, and other lab and greenhouse related materials necessary to produce certified seed.</p> <p>Since Alaska is isolated from major outside food sources we need to become more self-sufficient in our food production. This request is a positive move in that direction.</p>												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
1007 I/A Rcpts		6.8										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component                      : \$23.3</p>												
<b>Totals</b>		<b>1,937.9</b>	<b>1,378.1</b>	<b>18.6</b>	<b>404.5</b>	<b>121.0</b>	<b>15.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>12</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	2,508.3	466.4	32.4	444.6	1,564.9	0.0	0.0	0.0	6	0	0
1021 Agric Loan		2,508.3										
<b>ADN 10-7-5059 Creamery Corporation/Mat Maid Assistance SLA07/Ch30/Sec18(b)/P148/L16 Lapse Date 6/30/2010</b>												
	ReAprop	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
Original appropriation \$600.0 GF. AR 37980. Lapse date 6/30/2010.												
	<b>Subtotal</b>	<b>3,108.3</b>	<b>466.4</b>	<b>32.4</b>	<b>1,044.6</b>	<b>1,564.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN#10-8-5015, Adjust Line Items to Reflect Spending Plan</b>												
	LIT	0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0	0	0
The technical line item adjustment reflects implementation of spending plan to include additional funding in the 73000 line item to serve as a reserve for protection of ARLF assets.												
	<b>Subtotal</b>	<b>3,108.3</b>	<b>466.4</b>	<b>32.4</b>	<b>1,094.6</b>	<b>1,514.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Remove Creamery Corporation/Mat Maid Assistance SLA07/Ch30/Sec18(b)/P148/L16 Lapse Date 6/30/2010</b>												
	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0										
Original appropriation \$600.0 GF. AR 37980. Lapse date 6/30/2010.												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										
1021 Agric Loan		4.5										
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1021 Agric Loan		27.2										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$31.7												
	<b>Subtotal</b>	<b>2,540.0</b>	<b>498.1</b>	<b>32.4</b>	<b>494.6</b>	<b>1,514.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
	***** Changes From FY2009 Governor To FY2009 Governor Amended *****											
	<b>Totals</b>	<b>2,540.0</b>	<b>498.1</b>	<b>32.4</b>	<b>494.6</b>	<b>1,514.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Conservation and Development Board (2633)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	109.3	64.7	15.0	28.4	1.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund		109.3										
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>109.5</b>	<b>64.7</b>	<b>15.0</b>	<b>28.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>109.5</b>	<b>64.7</b>	<b>15.0</b>	<b>28.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>ETS Chargeback Redistribution</b>												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Conservation and Development Board (2633)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>109.8</b>	<b>64.9</b>	<b>15.0</b>	<b>28.7</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>109.8</b>	<b>64.9</b>	<b>15.0</b>	<b>28.7</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Public Services Office (2441)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	458.9	396.3	4.0	49.1	9.5	0.0	0.0	0.0	6	0	1
1005 GF/Prgm		20.0										
1007 I/A Rcpts		410.7										
1153 State Land		28.2										
<b>Subtotal</b>		<b>458.9</b>	<b>396.3</b>	<b>4.0</b>	<b>49.1</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>458.9</b>	<b>396.3</b>	<b>4.0</b>	<b>49.1</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-19.0										
1153 State Land		19.0										
<b>Eliminate nonperm position to reduce vacancy factor to acceptable level</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
A nonperm student intern position (PCN 10-SI18) is deleted from the personal services module to reduce the vacancy factor to an acceptable level.												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.0										
1153 State Land		1.4										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$20.4												
<b>Subtotal</b>		<b>479.3</b>	<b>416.7</b>	<b>4.0</b>	<b>49.1</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.2										
1153 State Land		0.5										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Public Services Office (2441)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$7.7</p>												
<b>Totals</b>		<b>487.0</b>	<b>424.4</b>	<b>4.0</b>	<b>49.1</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Trustee Council Projects (1199)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>	ConfCom	414.8	24.3	5.0	380.5	5.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		414.8										
<b>Subtotal</b>		<b>414.8</b>	<b>24.3</b>	<b>5.0</b>	<b>380.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN # 10-8-5016 Adjust line items to reflect spending plan</b>	LIT	0.0	-3.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
Technical line item adjustment to reflect implementation of spending plan. This brings the vacancy factor to 0.42%												
<b>Subtotal</b>		<b>414.8</b>	<b>21.1</b>	<b>5.0</b>	<b>383.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>414.8</b>	<b>21.1</b>	<b>5.0</b>	<b>383.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>414.8</b>	<b>21.1</b>	<b>5.0</b>	<b>383.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Interdepartmental Information Technology Chargeback (1650)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	1,535.0	593.8	2.5	935.2	3.5	0.0	0.0	0.0	7	0	1
1004 Gen Fund		1,197.2										
1007 I/A Rcpts		320.7										
1061 CIP Rcpts		17.1										
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>1,536.7</b>	<b>593.8</b>	<b>2.5</b>	<b>936.9</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN #10-8-5018 Position (PCN 10-0284) Transfer from IRM component to IT Chargeback component</b>												
	Trin	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		58.8										
PCN 10-0284 was reclassified from an Analyst Programmer III to a Microcomputer Network Tech I position and transferred out of the Information Resource Management (IRM) component into the Interdepartmental Information Technology Chargeback component (IT Chargeback). This position is 100% funded by Interagency receipts; comprised from multiple DNR Division RSAs.												
	<b>Subtotal</b>	<b>1,595.5</b>	<b>652.6</b>	<b>2.5</b>	<b>936.9</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
1007 I/A Rcpts		-17.8										
<b>ETS Chargeback Redistribution</b>												
	Atrin	33.1	0.0	0.0	33.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.1										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Interdepartmental Information Technology Chargeback (1650)  
**RDU:** Resource Development (136)

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

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:  
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:  
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

**FY 09 Bargaining Unit Contract Terms: General Government Unit**

SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.6											
1007 I/A Rcpts	17.8											

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$35.4

<b>Subtotal</b>	<b>1,664.0</b>	<b>688.0</b>	<b>2.5</b>	<b>970.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
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\*\*\*\*\* **Changes From FY2009 Governor To FY2009 Governor Amended** \*\*\*\*\*

**Network Tech position to support the Recorders/UCC Section with IT Services**

Inc	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	73.7											

This increment is intended to support a new Computer Network Technician position (PCN 10-#073) which will provide computer network, desktop, and server support for the Recorder's Office/Uniform Commercial Code section within DNR Division of Support Services. This position will be budgeted for and supervised under the Information Technology Chargeback component, and funded via a Reimbursable Services Agreement (RSA) from the Recorder's Office/Uniform Commercial Code component through an increase in Receipt Supported Services (RSS) funding within their budget.

This support position is necessary to provide timely computer technical service for the variety of computers and related equipment used on a daily basis at the Recorder's Office. Computers drive the two Archive Writer machines and high speed scanners which are used to create and preserve the public record of Alaska. Title companies and other businesses rely on the information we electronically provide daily and when our equipment fails it must be made operational as quickly as possible. In addition, there are numerous computers and printers in our 12 offices across the state. Many of these offices also have scanners to provide images on a daily basis to local title companies. It is essential to have the equipment fully operational for the many customers who rely on the information we provide to conduct their business. The Recorder's Office is the 4th highest user of CIC services in the department. Current turnaround time for technician support is unacceptable in our customer-oriented environment.

**FY09 Bargaining Unit Contract Terms: Supervisory Unit**

SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Interdepartmental Information Technology Chargeback (1650)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		8.1										
1007 I/A Rcpts		1.4										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$9.5</p>												
<b>Totals</b>		<b>1,747.2</b>	<b>771.2</b>	<b>2.5</b>	<b>970.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>1</b>



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Human Resources Chargeback (2734)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
ConfCom		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		551.8										
1007 I/A Rcpts		377.7										
<b>Subtotal</b>		<b>929.5</b>	<b>0.0</b>	<b>0.0</b>	<b>929.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>929.5</b>	<b>0.0</b>	<b>0.0</b>	<b>929.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>929.5</b>	<b>0.0</b>	<b>0.0</b>	<b>929.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>929.5</b>	<b>0.0</b>	<b>0.0</b>	<b>929.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** DNR Facilities Rent and Chargeback (2423)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	2,528.1	0.0	0.0	2,528.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,528.1										
<b>Public Building Fund (PBF) Chargeback Transfer from Department of Administration</b>												
	Atrin	165.7	0.0	0.0	165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.7										
Pursuant to Section 12(d) and (e), Chapter 28, SLA 2007, page 67, lines 22 - 29, \$740,100 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the Alaska public building fund as required by the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; Education, \$31.9; Fish and Game, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.												
	<b>Subtotal</b>	<b>2,693.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,693.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>2,693.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,693.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Increased Atwood Building and Other Facility Lease Costs</b>												
	Inc	105.4	0.0	0.0	105.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.7										
1156 Rcpt Svcs		6.7										
Department of Administration has estimated a \$74,100 increase to DNR's charge for Atwood Building lease space, based on existing space and occupancy agreement, and a \$31,300 increase to DNR leases outside of the Atwood Building, based on existing lease space and existing lease agreements. DNR requests \$98,700 general fund and \$6,700 receipt supported services (RSS) authorization to cover the increased costs.												
	<b>Subtotal</b>	<b>2,799.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,799.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>2,799.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,799.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Facilities Maintenance (2364)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
ConfCom		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
<b>Subtotal</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Development - Special Projects (2039)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee - SLA07 CH 28 sec 26 pg78 In 20 (bond claims); sec 25(o) pg77 In 22 mine reclamation</b>												
	ConfCom	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		100.0										
1192 Mine Trust		100.0										
<b>ADN 10-8-5000 Public School Lands Appraisal Multi Yr Approp Sec24(l)&amp;(m) CH159 SLA2004 SB283 Lapse 06/30/08</b>												
	ReAprop	582.6	0.0	0.0	582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		582.6										
Sec12/CH2/FSSLA99, as amended by Sec30/CH135/SLA2000, and by Sec73(b)/CH61/SLA2001, and by Sec24(l)&(m)/SB283/SLA2004, and by Sec34(a)&(b)/SB231/CH82/SLA06 Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2008.												
AR 37921. Project is managed by Division of Mining, Land & Water.												
	<b>Subtotal</b>	<b>782.6</b>	<b>0.0</b>	<b>0.0</b>	<b>782.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>782.6</b>	<b>0.0</b>	<b>0.0</b>	<b>782.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Remove Public School Lands Appraisal Multi Yr Approp Sec24(l)&amp;(m) CH159 SLA2004 SB283 Lapse 06/30/08</b>												
	OTI	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		-582.6										
Sec12/CH2/FSSLA99, as amended by Sec30/CH135/SLA2000, and by Sec73(b)/CH61/SLA2001, and by Sec24(l)&(m)/SB283/SLA2004, and by Sec34(a)&(b)/SB231/CH82/SLA06 Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2008.												
AR 37921. Project is managed by Division of Mining, Land & Water.												
	<b>Subtotal</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
1092 MHTAAR	ConfCom	1,653.7	1,225.5	35.0	373.2	20.0	0.0	0.0	0.0	11	1	0
		1,653.7										
	<b>Subtotal</b>	<b>1,653.7</b>	<b>1,225.5</b>	<b>35.0</b>	<b>373.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>1,653.7</b>	<b>1,225.5</b>	<b>35.0</b>	<b>373.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Reverse FY2008 MH Trust Recommendation</b>												
1092 MHTAAR	OTI	-1,653.7	-1,225.5	-35.0	-373.2	-20.0	0.0	0.0	0.0	0	0	0
		-1,653.7										
FY08 MHTAAR funding is being back out due to the Trust zero basing their budget.												
<b>MH Trust: Cont - Trust Land Office Admin Budget</b>												
1092 MHTAAR	Inc	1,684.1	1,255.9	35.0	373.2	20.0	0.0	0.0	0.0	0	0	0
		1,684.1										
Grant 129.06 The FY09 Operating Budget will continue funding the annual operation costs for the Trust Land Office (TLO). The TLO was established to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. Our mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operation costs include personal services and travel expenses for 11 staff members, contractual expenses such as professional services, contracts for janitorial and snow removal, ongoing costs for utilities, postage, advertising, etc., and supplies such as office equipment and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.												
The operating budget is managed by the TLO Business Manager with support from two Trust Resource Technicians.												
The operating budget provides the core funding for the Trust Land Office.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
1092 MHTAAR	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.3										
	<b>Subtotal</b>	<b>1,686.4</b>	<b>1,258.2</b>	<b>35.0</b>	<b>373.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>1,686.4</b>	<b>1,258.2</b>	<b>35.0</b>	<b>373.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Citizen's Advisory Commission on Federal Areas (2225)  
**RDU:** State Public Domain and Public Access (549)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>ADN 10-8-5001 Citizen Advisory Commission SLA07/CH40/HB87; FN in SLA07/Ch28/Sec2/P44/L14</b>	FisNot	246.2	166.3	34.0	32.4	4.0	9.5	0.0	0.0	2	0	0
1004 Gen Fund		246.2										
Year 1 of fiscal note for HB87, Citizens Advisory Commission on Federal Areas (CACFA). AR 37984.												
<b>Subtotal</b>		<b>246.2</b>	<b>166.3</b>	<b>34.0</b>	<b>32.4</b>	<b>4.0</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>246.2</b>	<b>166.3</b>	<b>34.0</b>	<b>32.4</b>	<b>4.0</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Implement Year Two of the Fiscal Note for Citizen Advisory Commission SLA07/CH40/HB87</b>	Dec	-9.5	0.0	0.0	0.0	0.0	-9.5	0.0	0.0	0	0	0
1004 Gen Fund		-9.5										
Year 2 of fiscal note for HB87, Citizens Advisory Commission on Federal Areas (CACFA) eliminates the one-time funding for equipment purchases.												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$5.0												
<b>Subtotal</b>		<b>241.7</b>	<b>171.3</b>	<b>34.0</b>	<b>32.4</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$7.6												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Citizen's Advisory Commission on Federal Areas (2225)  
**RDU:** State Public Domain and Public Access (549)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>249.3</b>	<b>178.9</b>	<b>34.0</b>	<b>32.4</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** RS 2477/Navigability Assertions and Litigation Support (2226)  
**RDU:** State Public Domain and Public Access (549)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	336.4	110.2	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		266.5										
1007 I/A Rcpts		69.9										
	<b>Subtotal</b>	<b>336.4</b>	<b>110.2</b>	<b>16.7</b>	<b>202.5</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>336.4</b>	<b>110.2</b>	<b>16.7</b>	<b>202.5</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Add CIP receipts for new RS2477 Surveys Capital Project Position</b>												
	Inc	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		70.9										
<p>One new Natural Resource Specialist II position (PCN 10-#068) is added for the RS2477 Surveys capital project request. This position will be used to support the capital project by providing on-site inspections, public issue resolution, research, and small contract management.</p>												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		4.3										
<p>This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  : \$5.9</p>												
	<b>Subtotal</b>	<b>413.2</b>	<b>187.0</b>	<b>16.7</b>	<b>202.5</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component  : \$1.8</p>												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** RS 2477/Navigability Assertions and Litigation Support (2226)  
**RDU:** State Public Domain and Public Access (549)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>415.0</b>	<b>188.8</b>	<b>16.7</b>	<b>202.5</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	14,689.8	7,721.8	225.3	5,543.5	510.0	689.2	0.0	0.0	32	180	0
1002 Fed Rcpts		832.8										
1004 Gen Fund		13,252.6										
1007 I/A Rcpts		256.5										
1061 CIP Rcpts		347.9										
<b>FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)</b>												
	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		60.9										
1061 CIP Rcpts		0.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$62.3												
<b>First FY2008 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	35.5	0.0	0.0	33.7	1.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71-73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	14.4	0.0	0.0	14.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>14,802.0</b>	<b>7,784.1</b>	<b>225.3</b>	<b>5,591.6</b>	<b>511.8</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>180</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>14,802.0</b>	<b>7,784.1</b>	<b>225.3</b>	<b>5,591.6</b>	<b>511.8</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>180</b>	<b>0</b>
***** <b>Changes From FY2008 Management Plan To FY2009 Governor</b> *****												
<b>Remove First FY2008 Fuel/Utility Cost Increase Funding Distribution</b>												
OTI		-35.5	0.0	0.0	-33.7	-1.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.5										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71-73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:  
Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

**ETS Chargeback Redistribution**

Atrin		4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:  
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:  
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

**Aviation Contract Cost Increases**

Inc		856.9	0.0	0.0	856.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		856.9										

This increment is critical to meet increases in contracted aviation support for fire fighting. Prior five year contracts are expiring and comparable private sector contract comparisons indicate increases possibly as high as 50% for air tankers - an essential resource for fighting urban-interface fires. The currency exchange rate for Canadian airtankers now puts the US dollar at a disadvantage. Federal airtankers will not be available in-state for support, making initial attack success even more essential. The advantage of five year contracts is locking in lower, longer term rates and was quite successful in the last bidding cycle. However the cumulative impact of increased costs, market conditions, and industry changes realistically creates budget increases that can only be met by an increment.

The Division of Forestry contract aircraft fleet consists of two air tankers, seven helicopters, two air attack airplanes, and a utility fixed wing airplane. The latter three aircraft are on long term lease agreements and are piloted by state employees. The air tankers and helicopters are typically procured through a five year, annually renewable contract in which aircraft and pilots are secured for the exclusive use of the state for a set period of time (90 days, usually). This fleet comprises the backbone of the Division's fire fighting capability and is an essential element in the Division's mission to provide wildland fire

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

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

management and suppression services. Due to a number of air tanker accidents in 2002, the federal government cancelled all of their air tanker contracts until a re-evaluation of the air tanker fleet could be completed. Since that time, only a few aircraft have been approved for use as air tankers and as a result, many of the air tanker contractors have gone out of business. This has led to a decline in the number of viable air tanker contractors within the US, leaving the State with fewer options for obtaining contractual air tanker services.

For the contract that ended at the end of the 2007 fire season, the state contracted two DC-6 air tankers from the Canadian company Conair, Inc. The federal government has not certified these air tankers for use on fires in areas that are protected by federal agencies and it is unlikely that this particular make and model of aircraft will ever be certified for their use. This has led to the inability to share air tankers between the state and federal cooperators which has significantly impacted the efficiencies of both agencies to respond to fires.

The DOF anticipates a significant increase in contractual costs for air tankers due to increased operating costs for the vendors and changes to the US/Canadian exchange rate. A new 5-year contract for two air tankers will be issued in the first half of FY08. The current contractor has indicated that their bid will be significantly higher for these two aircraft than in previous years. In 2006, Conair contracted with the Yukon Territory to provide two DC-6 aircraft with a daily availability that is nearly double what the state paid for the same aircraft in the just-ended 5 year contract. In 2007, the US Forest Service approved several types of air tankers under contract to British Columbia to be used on USFS Fires in Oregon, Washington, Idaho and Montana. It is expected that if Conair again bids on this contract that they will offer one of these federally approved aircraft as a part of their bid. If the state were successful in contracting for a tanker that was approved for use on federally managed fires it would allow the free exchange of air tankers between the state and federal agencies, allow for much greater fire suppression efficiency and save both the state and federal government fire suppression costs. The types of aircraft that were approved in 2007 for federal use are newer, turbine powered aircraft, which are faster and more reliable than the piston aircraft the state has contracted for in the past. At this time, there are no known U.S. vendors who are likely to bid on a state contract.

The Division also anticipates additional increases in the cost of contract helicopters. In attempting to contract for two helicopters last fall, there were no bids for the type helicopter specified in the original Invitation to Bid (ITB). The specifications were adjusted to allow for helicopters with less capability to compete. The final award for these smaller, less capable helicopters was significantly higher than the cost of fully capable helicopters which was awarded just two years ago. There are a number of reasons for these large cost increases, but it is mostly related to a state and worldwide increase in demand for these services while service providers, especially in Alaska, face increased costs related to parts availability, insurance costs, and a number of other business challenges.

**FY 09 Bargaining Unit Contract Terms: General Government Unit**

	SalAdj	325.3	325.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.0										
1004 Gen Fund		269.2										
1007 I/A Rcpts		11.7										
1061 CIP Rcpts		16.4										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$325.3

**FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit**

	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		29.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		0.5										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$29.8												
<b>Subtotal</b>		<b>15,983.1</b>	<b>8,139.2</b>	<b>225.3</b>	<b>6,419.4</b>	<b>510.0</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>180</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2009 Governor To FY2009 Governor Amended** \*\*\*\*\*

**Classification Letter of Grievance Resolution for Wildland Fire Dispatchers**

Inc	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	61.7											

This increment funds the personal services cost increases resulting from a Letter of Grievance Resolution between the State and the Alaska State Employees Association (ASEA) related to step placement of employees during implementation of a classification study for Forestry-specific job classes.

The classification study was implemented by the Department of Administration (DOA) in February 2007. During the process of making findings and allocations for the study's specific job classes, DOA made a determination that incumbents allocated into the new Wildland Fire Dispatcher series would not be eligible to carry their salary step placements from their prior Forest Technician job class. Forest Technicians allocated to the new Wildland Fire and Resource Technician job classes did carry their step placements per GGU contract Article 21.06 F(4). The cost of the initial implementation of the class study was funded by the Legislature in the FY08 operating budget.

Since the classification study was implemented and as part of the Letter of Grievance Resolution, DOA has determined that the costs resulting from the class study should have included Dispatch incumbents carrying their salary step. The retroactive FY07 and FY08 operating costs resulting from the Letter of Grievance Resolution were addressed via an FY08 Supplemental budget request. This FY09 increment will address the annual personal services cost changes to the Fire Suppression Preparedness Component which should have been identified along with its Forestry class study increments in the prior budget request cycle.

**State Equipment Fleet Rate Increases**

Inc	61.0	61.0	0.0	0.0	61.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	61.0											

This increment funds the cost increases for state equipment fleet field vehicles for FY09, resulting from Department of Transportation's (DOT's) new methodology to establish operating and replacement costs. Formerly, DOT vehicle rates were calculated on a regional basis and then averaged to produce statewide department rates. In FY09, DOT is transitioning to individual rates specific to each vehicle. The Department of Natural Resources has substantial percentage increases in costs for its vehicles used by the Division of Forestry, including its emergency response vehicles such as brush rigs and fire engines, field operations vehicles such as those used in timber sale layout and administration, and supply and support vehicles including personnel transport vans and warehouse supply trucks.

Two budget components in the Division of Forestry are affected by the changes to DOT vehicle rate changes. The Forest Management and Development Component is requesting \$13.7 (via transfer from other components with savings in their vehicle costs under the new rate structure) and the Fire Suppression Preparedness Component is requesting \$61.0. Both amounts are substantiated by the detailed DOT fleet records comparing cost changes from FY08 to FY09. The request was developed by determining the individual vehicle rate increases or decreases, and asking for an increment to cover only the

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

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

net increase. For the Fire Suppression Preparedness component, there were increases of \$80,832 and decreases of \$19,843, resulting in this budget request of \$61.0 to cover the net increase.

Operating rates and replacement rates are calculated on the basis of individual vehicles, including DOT's use of historic maintenance information to establish the rates. Some vehicles reflect high maintenance costs that translate into the increased rates, although they are vehicles which cannot be replaced because capital funds are not available for vehicle replacement. Without the vehicles, Forestry's ability is compromised to deliver people and supplies to the field and to provide rapid response to wildland fires in areas of wildland/urban interface.

**Aviation Contract Cost Increases Known After Original Budget Submittal**

	Inc	180.8	0.0	0.0	180.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.8										

This increment funds the difference between the estimated and actual bid costs received for aircraft as updated on December 31, 2007 for helicopters and February 5, 2008 for tankers. The aviation fleet consists of two air tankers, six helicopters, two air attack airplanes, and a utility fixed wing airplane. The latter three aircraft are on long-term lease agreements and are piloted by state employees. The air tankers and helicopters are procured through a contract in which aircraft, pilots and mechanics are secured for the exclusive use of the state for a set period of time. This fleet comprises the backbone of the Division of Forestry's fire fighting capability and is an essential element in the Division's mission to provide wildland fire management and suppression services.

The Division of Forestry (DOF) has been attempting to keep up with expected cost increases in the contract portion of the aircraft fleet through annual budget increment requests in each fiscal year in which a contract is up for renewal.

This amendment request is calculated as follows:

\$2,784.5 Aviation Fleet Allocation in FY07  
+ \$ 234.4 FY08 Tanker contracts increment  
+ \$ 50.4 FY08 Helicopter medium duty increment  
+ \$ 226.8 FY08 Helicopter contracts increment  
= \$3,296.1 FY08 Authorization available for Aviation Fleet Contracts

\$4,333.8 Total Cost of Aviation Contracts (as of February 2008)  
- \$3,296.1 FY08 Authorization available  
= (\$1,037.7) Difference between Authorization Available and Total Cost of Contracts (shortfall)  
+ \$ 856.9 FY09 Governor's Budget initial increment request  
= (\$180.8) Shortfall requested now in governor's FY09 Amended budget

**Helicopter Detail:**

In the fall of 2007, DOF sought bids on three helicopter contracts for three different locations (Tok, McGrath and Soldotna). When the bids were awarded in December 2007, there were five vendors offering a total of six aircraft for the three contracts. Bids ranged from a low of \$3,825/day to a high of \$6,000/day. Even the lowest bid exceeded our pre-bid estimate of \$3,255/day. The three lowest bids were \$3,825, \$4,100 and \$5,500. Although our initial increment requests were based on the best information we had available at the time, the actual costs of the contracts when bids were completed are much higher than our estimates and what was originally requested in the increment.

**Tanker Detail:**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

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

We were also aware in FY07 that the cost for air tankers would be significantly higher when a new 5-year contract was awarded in the second half of FY08. We requested an increment to cover this expected shortfall for FY08 based, again, on the best information available to us. Anticipating market response to escalating costs within the aviation industry is difficult at best. When complications such as the federal government's decision to cancel all of their large air tanker contracts and the subsequent decertification of a large portion of their aircraft fleet occur, the determination of what assets are available and what their associated cost are is even more difficult. While preparing the FY09 budget it became apparent that we had underestimated in FY08 the likely contract costs for air tankers. We based our initial increment request on a revised estimate that air tanker contract rates for each aircraft would increase to \$8,700/day. When bids were opened on Feb. 5, 2008, there was a single bidder who offered a contract price of \$8,995/day. Once again the estimates used to prepare the increment were short of actual contract costs.

Summary:

Since all contracts have been or are in the process of being awarded, the actual cost associated with these contracts is now known. This increment would fully fund contracts for six helicopters and two air tankers for the standard 90-day period during FY09.

**FY09 Bargaining Unit Contract Terms: Supervisory Unit**

SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	119.3	119.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	24.1										
1004 Gen Fund	90.7										
1007 I/A Rcpts	2.8										
1061 CIP Rcpts	1.7										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$119.3

Totals	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	16,405.9	8,320.2	225.3	6,661.2	510.0	689.2	0.0	0.0	32	180	0



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Fire Suppression Activity (2706)  
**RDU:** Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee - SLA 07 Ch 28 Sec. 19 pg 71 In 4</b>	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
<b>FY2008 Conference Committee</b>	ConfCom	11,672.9	3,152.3	150.8	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,460.4										
1004 Gen Fund		6,712.5										
1108 Stat Desig		1,500.0										
<b>Subtotal</b>		<b>13,672.9</b>	<b>3,152.3</b>	<b>150.8</b>	<b>8,464.8</b>	<b>1,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>13,672.9</b>	<b>3,152.3</b>	<b>150.8</b>	<b>8,464.8</b>	<b>1,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>13,672.9</b>	<b>3,152.3</b>	<b>150.8</b>	<b>8,464.8</b>	<b>1,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>13,672.9</b>	<b>3,152.3</b>	<b>150.8</b>	<b>8,464.8</b>	<b>1,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** State Historic Preservation Program (451)  
**RDU:** Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	1,583.5	1,179.9	89.4	278.4	35.8	0.0	0.0	0.0	12	4	0
1002 Fed Rcpts		385.4										
1003 G/F Match		348.3										
1005 GF/Prgm		15.0										
1007 I/A Rcpts		225.4										
1055 IA/OIL HAZ		16.0										
1061 CIP Rcpts		593.4										
<b>Subtotal</b>		<b>1,583.5</b>	<b>1,179.9</b>	<b>89.4</b>	<b>278.4</b>	<b>35.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>4</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>1,583.5</b>	<b>1,179.9</b>	<b>89.4</b>	<b>278.4</b>	<b>35.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>4</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Navigability Research Historian</b>												
	Inc	87.6	76.6	0.0	6.0	5.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		87.6										
<b>Historic Preservation Program Database Support for Internet Access and Digitizing Records</b>												
	Inc	71.2	60.2	0.0	6.0	5.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		71.2										

The State of Alaska, through the Department of Natural Resources, is to produce navigability studies for the Recordable Disclaimer of Interest (RDI) Program. The State will produce comprehensive updated reports detailing the historic uses and physical characteristics of water bodies for the program's identification of navigable waters unreserved at the time of statehood. The Division of Parks and Outdoor Recreation, Office of History and Archaeology is providing research services to Division of Mining Land and Water for preparation of the navigability studies. At a minimum the navigability research will be needed for the next five to ten years. A permanent position is necessary for this project to be able to recruit and retain a qualified historian to conduct the historical research. All current staff positions are assigned to other projects and are not available to do the research, field work and preparation of the final products. A new Historian I position (PCN 10-#071) to be funded with interagency receipts from the Division of Mining, Land & Water is included in this increment.

Federal funds from the historic preservation operating grant will fund staff support for data entry in the state historic preservation program's integrated record business system. The system, which is under development, incorporates data from several programs, including the statewide inventory of historic and prehistoric sites, review and compliance projects, National Register of Historic Places, survey report citations, permitting, grants, tax credits and historic signs. Records, reports and maps are being digitized. Internet access to digitized records will streamline the development and environmental review process. As the Office of History and Archaeology program digitizes its records, staff support is needed to enter data and maintain the system. The position will scan existing documents in office files and enter data on a go forward basis. The work is ongoing and a permanent position is needed for to assist with recruitment and retention of staff. One new Natural Resource Technician II position (PCN 10-#072) is included in this increment.

**FY 09 Bargaining Unit Contract Terms: General Government Unit**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** State Historic Preservation Program (451)  
**RDU:** Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.6										
1003 G/F Match		17.6										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		7.5										
1055 IA/OIL HAZ		1.0										
1061 CIP Rcpts		29.0										
<p>This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  : \$72.0</p>												
	<b>Subtotal</b>	<b>1,814.3</b>	<b>1,388.7</b>	<b>89.4</b>	<b>290.4</b>	<b>45.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
<p align="center">***** Changes From FY2009 Governor To FY2009 Governor Amended *****</p>												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.0										
1061 CIP Rcpts		5.9										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component  : \$9.9</p>												
	<b>Totals</b>	<b>1,824.2</b>	<b>1,398.6</b>	<b>89.4</b>	<b>290.4</b>	<b>45.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Parks Management (452)  
**RDU:** Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	7,117.4	5,248.6	144.7	1,330.0	350.8	28.3	15.0	0.0	43	38	48
1002 Fed Rcpts		21.2										
1004 Gen Fund		3,564.8										
1007 I/A Rcpts		474.6										
1108 Stat Desig		151.2										
1156 Rcpt Svcs		2,156.7										
1200 VehRntlTax		748.9										
<b>FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)</b>												
	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
1200 VehRntlTax		1.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$16.8												
<b>First FY2008 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	47.6	0.0	0.0	35.7	11.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.6										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71-73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	8.9	0.0	0.0	8.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>7,190.7</b>	<b>5,265.4</b>	<b>144.7</b>	<b>1,374.6</b>	<b>362.7</b>	<b>28.3</b>	<b>15.0</b>	<b>0.0</b>	<b>43</b>	<b>38</b>	<b>48</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Parks Management (452)  
**RDU:** Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>ADN #10-8-5000 PCN 10-5084 changed to full-time status for maintenance projects</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 10-5084 (Maint Gen Sub - Journey 1) has been changed from a 7-month seasonal to a 12-month full-time position. The additional five months are funded with ongoing capital projects for deferred and emergency maintenance projects. This change is necessary in order to help decrease the rate the deferred maintenance backlog is growing.												
<b>Subtotal</b>		<b>7,190.7</b>	<b>5,265.4</b>	<b>144.7</b>	<b>1,374.6</b>	<b>362.7</b>	<b>28.3</b>	<b>15.0</b>	<b>0.0</b>	<b>44</b>	<b>37</b>	<b>48</b>
***** <b>Changes From FY2008 Management Plan To FY2009 Governor</b> *****												
<b>Partial Implementation of the Long-Term Strategic Plan for State Parks</b>												
Inc		700.0	365.8	81.3	200.0	52.9	0.0	0.0	0.0	6	-4	0
1004 Gen Fund		500.0										
1061 CIP Rqpts		200.0										

The Department's staff travelled the state to receive public input into a 10-year Strategic Plan for our State Parks. One of the most important items coming out of this strategic plan was for the State to protect its Parks assets in order for it to be a quality experience for its visitors. To implement the key element of improved maintenance this increment proposes to staff-up our maintenance staff, which will allow us to reduce the growth of our deferred maintenance backlog; and to perform preventative maintenance rather than having to rely on emergency repair or other capital budgets.

For deferred maintenance, it has been determined that there needs to be a dual approach through the operating and capital budgets. The operating budget will finance maintenance personnel statewide that will serve to protect the existing assets of State Parks. They will perform the preventative maintenance on property that is not on the deferred maintenance list and will also complete minor deferred maintenance projects to help stem the increase in deferred maintenance. In order to accomplish this, State Parks needs to have full time staff dedicated to the goal of providing high-quality, sustainable, safe and affordable recreational opportunities for Alaskans and visitors. The capital budget will be used to complete major deferred maintenance projects through the use of contractors.

In order to attract the quality camp host we need to be competitive in the amount of stipends that are paid out. The quality campground host has more options than ever. They can now get full hookups, free camping passes, and receive large stipends from the federal park system, US Fish & Wildlife, and even some school districts. Alaska State Parks does not have full hookups for most of our hosts, we do not have camping passes, so the only thing we have left to offer to be competitive is the stipend and for staff to be able to support them.

Using these methods, the 5.0 million visitors to the Alaska State Park system should find the parks a more enjoyable experience as they will be cleaner and safer for themselves and their children.

Specific Detail:  
 Personnel: \$365.8  
 Travel: \$81.3  
 Services: \$200.0  
 Supplies: \$52.9  
 Total = \$700.0

Position changes:  
 New - PCN 10-#038 Natural Resource Technician II located in Chugach State Park

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Parks Management (452)  
**RDU:** Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
New - PCN 10-#041 Maintenance Sub Journey II for Kenai area located in Soldotna												
PCN 10-5028 Maint Gen Journey located in Fairbanks part-time/seasonal (PT) to full-time (FT)												
PCN 10-5082 Maint Gen Journey located in Willow PT to FT												
PCN 10-5087 Maint Gen Sub - Journey II located in Finger Lake PT to FT												
PCN 10-5175 Maint Gen Sub - Journey II located in Fairbanks PT to FT												

**Travel:**  
 Increase subsistence payments for campground hosts: Alaska State Parks has been paying \$150 - \$300 a month in stipends for campground hosts to offset the cost of traveling and living in the campground. The National Wildlife Refuges in Alaska has been paying up to \$1,000 a month for the same service. Because we are not competitive and do not provide the same amenities as other agencies we are having a hard time recruiting hosts. We would like to increase their stipend to at least \$500 a month so that we can attract more quality campground hosts.

Increase travel for staff so that they may manage the facilities that require travel such as in the Northern, Kenai, Wood-Tikchik and Southeast areas.

**Services:**  
 The cost for some of the basic services that Parks contracts for such as pumping of the toilets, trash hauling, snowplowing, etc. have doubled in the past year. Parks has increased the amount needed for services to accommodate these necessary services.

To account for the increased costs for vehicles for new and existing employees. Fuel costs, maintenance and repair and replacement costs have all increased.

To accommodate the increased costs from other State agencies that provide essential services to Parks.

**Supplies:**  
 The supplies are for all the new workers and include vehicles and tools for the maintenance workers. In addition there are supplies and materials needed for some routine deferred maintenance and preventive maintenance repairs.

To allow parks to participate in the routine replacement of computers over three years old throughout the state. Older computers are recycled to the field personnel and volunteers.

To provide for a uniform contract for all of State Parks, this would include Ranger Uniforms, Maintenance Personnel, Park Technician and Specialists uniforms, uniforms for Alaska Conservation Core (ACC)'s and other Parks Personnel. This would include summer as well as winter uniforms.

To accommodate the increased costs in cleaning supplies.

To provide for the building materials that would be used by the new maintenance personnel for preventive maintenance and deferred maintenance.

**Remove First FY2008 Fuel/Utility Cost Increase Funding Distribution**

	OTI	-47.6	0.0	0.0	-35.7	-11.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.6										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71-73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Parks Management (452)  
**RDU:** Parks and Recreation Management (138)

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

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

**ETS Chargeback Redistribution**

Atrin		2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

**FY 09 Health Insurance Increases for Exempt Employees**

SalAdj		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2

**FY 09 Bargaining Unit Contract Terms: General Government Unit**

SalAdj		181.5	181.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		78.6										
1007 I/A Rcpts		23.1										
1108 Stat Desig		1.4										
1156 Rcpt Svcs		61.1										
1200 VehRntlTax		16.1										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$181.5

**FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit**

SalAdj		8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1061 CIP Rcpts		0.5										
1200 VehRntlTax		0.8										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Parks Management (452)  
**RDU:** Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$8.1												
	<b>Subtotal</b>	<b>8,035.7</b>	<b>5,821.0</b>	<b>226.0</b>	<b>1,541.7</b>	<b>403.7</b>	<b>28.3</b>	<b>15.0</b>	<b>0.0</b>	<b>50</b>	<b>33</b>	<b>48</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>State Equipment Fleet Cost Redistribution</b>												
	Trout	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-0.9										
This transfer is part of a net-zero redistribution of general funds and reflects the cost increase or decrease to this component for state equipment fleet vehicles for FY09, resulting from Department of Transportation's (DOT's) new methodology to establish operating and replacement costs. Formerly, DOT vehicle rates were calculated on a regional basis and then averaged to produce statewide department rates. In FY09, DOT is transitioning to individual rates specific to each vehicle.												
Individual vehicle calculations have determined that four components will experience net increased costs, and five components will experience net decreases. The Fire Preparedness component will incur a \$61.0 increase and a separate increment will be submitted for that amount. The remaining three components with net increased costs will be mostly covered with transfers from the savings in the five components that will experience a cost decrease. This results in a net-zero request for these components.												
Amounts transferred from components in the Department of Natural Resources are as follows: Water Development (\$4.1); Claims, Permits and Leases (\$3.1); Office of Habitat Mgt and Permitting (\$7.8); Geological Development (\$2.7); Parks Management (\$0.9). [Total = (\$18.6)]												
Amounts transferred into components in the Department of Natural Resources are as follows: Administrative Services \$1.0; Forest Management and Development \$13.7; Agriculture Development \$3.9. [Total = \$18.6].												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	145.7	145.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	70.0										
	1007 I/A Rcpts	2.8										
	1156 Rcpt Svcs	50.0										
	1200 VehRntTax	22.9										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$145.7												
	<b>Totals</b>	<b>8,180.5</b>	<b>5,966.7</b>	<b>226.0</b>	<b>1,540.8</b>	<b>403.7</b>	<b>28.3</b>	<b>15.0</b>	<b>0.0</b>	<b>50</b>	<b>33</b>	<b>48</b>



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Parks Management (452)

**RDU:** Parks and Recreation Management (138)

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

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Parks & Recreation Access (2136)  
**RDU:** Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	1,820.7	1,774.4	3.9	40.8	1.6	0.0	0.0	0.0	21	3	0
1002 Fed Rcpts		30.0										
1004 Gen Fund		201.1										
1007 I/A Rcpts		872.1										
1061 CIP Rcpts		717.5										
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
<b>Subtotal</b>		<b>1,825.7</b>	<b>1,774.4</b>	<b>3.9</b>	<b>45.8</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>3</b>	<b>0</b>

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:  
 Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN #10-8-5000 Interagency funded positions (10-5261, 10- 5262, 10-5263) to work on Parks increased project workload</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

State Park, Fish & Game, DOT and other partner projects are increasing each year and more staff is needed to handle the increased workload. An engineer for design and construction, an Environmental Impact Analyst to clear the project for construction and a Natural Resource Specialist to finish off the projects with interpretive displays and presentations for public consumption have been added to the staff. The funding for the positions is derived directly from the projects that they are working on (Interagency receipts in the Parks Access component). DNR anticipates receiving funding to support for these activities in the future; additional IA receipt authorization will be included in the FY09 budget request. All three positions are currently filled and working under their specific agreements.

The specific positions are:

PCN 10-5261 is a Natural Resource Spec I assigned to the Interpretation and Education section. The incumbent conceives, develops and produces interpretive materials including audio visual products. They assist in developing planning documents and help to facilitate the implementation of the State Parks Strategic Plan.

PCN 10-5262 is an Environmental Impact Analyst III in the Design and Construction section. This position serves as leader and coordinator on environmental studies, construction permitting and construction monitoring in order to meet National Environmental Policy Act (NEPA) compliance. The position is also required to serve as the subject matter expert for development of environmental policies and procedures for Parks.

PCN 10-5263 is an Engineering Assistant I in the Design and Construction section. This position performs developmental and professional engineering duties associated with the design and construction of park civil engineering projects.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Parks & Recreation Access (2136)  
**RDU:** Parks and Recreation Management (138)

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

**ADN #10-8-5000 Change status of 2 positions (10-5254 & 10-5252) from part-time to full time for project workload**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
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PCNs 10-5254 and 10-5252 have been budgeted in the past as part-time positions. PCN: 10-5252 has actually worked full time for several years and PCN 10-5254 is needed at full time due to the increased workload in the Design and Construction section. The funding for these positions comes from the specific project(s) that they are working on (IA or CIP receipts in the Parks Access component).

<b>Subtotal</b>	<b>1,825.7</b>	<b>1,774.4</b>	<b>3.9</b>	<b>45.8</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>1</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2008 Management Plan To FY2009 Governor** \*\*\*\*\*

**Funding to Support Staffing Added in FY08 Management Plan for Increasing Workloads on Partner-Funded Projects**

Inc	283.3	283.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1002 Fed Rcpts	70.0											
1007 I/A Rcpts	113.3											
1108 Stat Desig	100.0											

State Parks, Fish & Game, Department of Transportation and Public Facilities and other partner projects are increasing each year and additional staff was needed to handle the increased workload. Three new positions were added in the FY08 Management Plan, and two seasonal positions were converted to full-time status. New positions included an Engineering Assistant to perform developmental and professional engineering duties for the Design and Construction section; an Environmental Impact Analyst to serve as coordinator on environmental studies, construction permitting and monitoring to meet National Environmental Policy Act (NEPA) compliance standards; and a Natural Resource Specialist assigned to the Interpretation and Education section. The funding for these positions is derived directly from the projects they are working on, a combination of federal, interagency and statutory designated program receipts, included in this increment. In FY09, one additional Engineering Assistant position (PCN 10-5251) is changed from seasonal status to full-time status to support these projects as well.

**Correct Unrealizable Fund Sources for Salary Adjustments: GGU**

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	25.7											
1061 CIP Rcpts	-25.7											

**ETS Chargeback Redistribution**

Atrin	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.6											

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:  
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Parks & Recreation Access (2136)  
**RDU:** Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	83.9	83.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
1007 I/A Rcpts		47.4										
1061 CIP Rcpts		25.7										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$83.9												
	<b>Subtotal</b>	<b>2,194.5</b>	<b>2,141.6</b>	<b>3.9</b>	<b>47.4</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		2.2										
1007 I/A Rcpts		26.4										
1061 CIP Rcpts		14.6										
1108 Stat Desig		3.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$48.6												
	<b>Totals</b>	<b>2,243.1</b>	<b>2,190.2</b>	<b>3.9</b>	<b>47.4</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>