

**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	1,063.4	984.2	28.7	33.8	16.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		965.7										
1007 I/A Rcpts		97.7										
<b>ADN 10-0-5012 Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10</b>												
	CarryFwd	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d	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).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH29/Sec34(d).												
<b>ADN 10-0-5012 Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10</b>												
	CarryFwd	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d	45.0										
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).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH29/Sec34(b).												
<b>Subtotal 1,158.4 984.2 28.7 128.8 16.7 0.0 0.0 0.0 8 0 0</b>												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 10-0-5037 Transfer Inter-Governmental Coordinator from Gas Pipeline Implementation PCN 01-919X</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The position will now be under the direction of the Commissioner and the position is being transferred from the Gas Pipeline Implementation component into the Commissioner's Office component.												
<b>ADN 10-0-5019 Transfer into Commissioner's Office for AGIA-Related Travel</b>												
	Trin	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
This transfer is needed in order to pay for AGIA-related travel done by the commissioner.												

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**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		NP
										PFT	PPT	
The authority is available in Oil and Gas because the funds had only been used to pay for the commissioner's AGIA-related travel and is now being transferred to the appropriate component.												
<b>ADN 10-9-5185 Exempt Project Manager 10-#165</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This project manager position was approved on 6/19/2009. It has been added to the Commissioner's Office and not the State Pipeline Coordinator's Office (SPCO) as intended. A prorated amount for salary is being transferred in from SPCO to the Commissioner's Office for FY10. This position will be used for public outreach for AGIA. 10-#165												
<b>Subtotal</b>		<b>1,258.4</b>	<b>984.2</b>	<b>128.7</b>	<b>128.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2010 Management Plan To FY2011 Governor</b> *****												
<b>Reverse Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10</b>	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.0										
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).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH29/Sec34(b).												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1007 I/A Rcpts		1.6										
Costs associated with Health Insurance Increases.: \$14.1												
<b>Reverse Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10</b>	OTI	-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).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH29/Sec34(d).												
<b>Totals</b>		<b>1,177.5</b>	<b>998.3</b>	<b>128.7</b>	<b>33.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</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		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		2,541.3	2,395.5	12.3	102.6	30.9	0.0	0.0	0.0	29	1	0
1004 Gen Fund		1,429.7										
1007 I/A Rcpts		870.2										
1153 State Land		241.4										
<b>Subtotal</b>		<b>2,541.3</b>	<b>2,395.5</b>	<b>12.3</b>	<b>102.6</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 FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 10-0-5001 Duty Station Change PCN 10-0235 from Juneau to Anchorage</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Support Services has determined that the procurement functions for the department are not consistently being performed within an acceptable timeframe. The positions responsible for these functions are unable to meet the workload and timeline expectations due to the volume of work and the shortage of staff. A vacant Accounting Clerk position in the Juneau Financial Services Office has been identified as available for re-assignment to the Anchorage Procurement/Admin Support section to help them meet the workload. This vacant PCN requires reclassification to a Procurement Specialist I, as well as a transfer from Juneau to Anchorage for co-location with the central DNR Procurement Office.												
<b>Subtotal</b>		<b>2,541.3</b>	<b>2,395.5</b>	<b>12.3</b>	<b>102.6</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 FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.7										
1153 State Land		0.2										
Costs associated with Health Insurance Increases.: \$2.1												
<b>Delete Long-Term Vacant Program Coordinator PCN 10-0241</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This vacant Program Coordinator position (PCN 10-0241) is being deleted to assure adequate authorization in the personal services line item.												
<b>Totals</b>		<b>2,543.4</b>	<b>2,397.6</b>	<b>12.3</b>	<b>102.6</b>	<b>30.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		3,412.0	2,966.3	6.0	330.3	109.4	0.0	0.0	0.0	30	0	4
1002 Fed Rcpts		7.9										
1004 Gen Fund		2,045.3										
1007 I/A Rcpts		285.8										
1055 IA/OIL HAZ		27.8										
1061 CIP Rcpts		871.9										
1108 Stat Desig		13.9										
1153 State Land		159.4										
<b>Subtotal</b>		<b>3,412.0</b>	<b>2,966.3</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>30</b>	<b>0</b>	<b>4</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>3,412.0</b>	<b>2,966.3</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>30</b>	<b>0</b>	<b>4</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Combine Support Services Information Technology Positions into One Component</b>												
Trin		851.0	756.8	2.5	88.2	3.5	0.0	0.0	0.0	8	0	1
1004 Gen Fund		329.5										
1007 I/A Rcpts		504.2										
1061 CIP Rcpts		17.3										
<b>Statewide Parcel Database (Cadastral) Increment</b>												
Inc		300.0	190.0	5.0	100.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1156 Rcpt Svcs		250.0										

This change record transfers positions and related expenditures from the Interdepartmental Information Technology Chargeback Component to the Information Resource Management Component. This combines all of the information technology positions in the Support Services Division into a single component, with better categorization as to component missions and core services. Interdepartmental IT Chargeback will no longer include personal services, consistent with the other chargeback components for Facilities Rent, Facilities Maintenance and Human Resources. Positions that will be transferred are PCN 10-0283 – Micro/Network Specialist I, PCN 10-0284 Micro/Network Technician I, PCN 10-0335 Micro/Network Specialist II, PCN 10-0356 Data Processing Manager I, PCN 10-0407 Micro/Network Specialist II, PCN 10-0417 Micro/Network Technician II, PCN 10-0423 Micro/Network Technician II, PCN 10-0432 Micro/Network Technician II, PCN 10-605B College Intern III.

This long-term project will combine land records from federal and state government, boroughs and native organizations to create a single parcel map for the state. The foundation for the database was established through a previous capital project that created an electronic record of the state's plats. Dedication of resources through the operating budget will allow continuation of this project, with the long-term goal of having a single source for detailed ownership, interest, and boundary information for all state lands. This will provide quick and easy access to essential land ownership information for land managers, developers, first responders, and the public. This budget request will authorize funding through the U.S. Bureau of Land Management and from State Recorder's Office receipts.

**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
<b>Delete Vacant PCN 10-N185 Analyst Programmer</b> PosAdj To bring position count within staffing plan guidelines		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Totals</b>		<b>4,563.0</b>	<b>3,913.1</b>	<b>13.5</b>	<b>518.5</b>	<b>117.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>5</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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		14,250.3	11,652.2	273.0	1,939.2	339.0	46.9	0.0	0.0	98	0	1
1002 Fed Rcpts		232.3										
1004 Gen Fund		9,268.6										
1005 GF/Prgm		63.5										
1061 CIP Rcpts		17.2										
1105 PFund Rcpt		3,491.2										
1108 Stat Desig		450.0										
1153 State Land		727.5										
<b>ADN 10-0-5012 O&amp;G Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10</b>												
CarryFwd		143.2	0.0	0.1	143.1	0.0	0.0	0.0	0.0	0	0	0
d												
1004 Gen Fund		143.2										
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).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH29/Sec34(b).												
<b>Subtotal</b>		<b>14,393.5</b>	<b>11,652.2</b>	<b>273.1</b>	<b>2,082.3</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>1</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 10-0-5019 Transfer into Commissioner's Office for AGIA-Related Travel</b>												
Trout		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
This transfer is needed in order to pay for AGIA-related travel done by the commissioner.												
The authority is available in Oil and Gas because the funds had only been used to pay for the commissioner's AGIA-related travel and is now being transferred to the appropriate component.												
<b>ADN 10-0-5037 TROUT three (3) positions from Oil &amp; Gas to Gas Pipeline Implementation</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Three positions were transferred from the Oil & Gas Development component in Division of Oil & Gas to the Gas Pipeline Implementation component when it was formed. The three positions are listed below:												
10-Z054 NRS IV												
10-Z055 NRS III												
10-Z056 Pipeline Engineer												

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**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
<b>Subtotal</b>		<b>14,293.5</b>	<b>11,652.2</b>	<b>273.1</b>	<b>1,982.3</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>1</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Reverse one-time Royalty Valuation</b>												
	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
<b>Reverse one-time Royalty Audits</b>												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
<b>Reverse one-time Oil and Gas Workload</b>												
	OTI	-1,143.1	-1,032.0	-58.5	-35.1	-12.5	-5.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,143.1										
<b>Reverse O&amp;G Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10</b>												
	OTI	-143.2	0.0	-0.1	-143.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-143.2										
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).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH29/Sec34(b).												
<b>Ongoing Oil and Gas Development Workload</b>												
	Inc	1,143.1	1,032.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund		1,143.1										
This funding has been utilized annually starting in FY05 to address workload issues in the Division of Oil & Gas. It provides funding for permanent positions needed to assure timely completion of tasks related to generation of revenue from oil and gas development on state lands including: management of units; evaluation of exploration license applications; analysis of royalty modification applications; evaluation of Exploration Incentive Credits (EIC) under the new tax system; and management of the state's interest and resources in an increasingly complicated oil and gas environment.												
This increment supports 11 positions.												
<b>Arbitration of Oil and Gas Royalty Issues</b>												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

**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
resolve disputes over royalty value, keep royalty settlement agreements up-to-date, and avoid costly and time-consuming litigation. Contractors are hired directly by DNR or through the Department of Law to represent the state's interests in the arbitrations.												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.8										
1005 GF/Prgm		0.3										
1105 PFund Rcpt		14.5										
1153 State Land		5.7										
Costs associated with Health Insurance Increases.: \$69.3												
<b>Delete Vacant PCN 10-4243 Accounting Technician II</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This vacant Accounting Technician II position (PCN 10-4243) is being deleted to assure adequate authorization in the personal services line item.												
<b>Totals</b>		<b>13,719.6</b>	<b>11,721.5</b>	<b>273.0</b>	<b>1,339.2</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	1,038.0	896.9	100.3	26.3	13.5	1.0	0.0	0.0	8	0	0
1004 Gen Fund		1,038.0										
<b>Subtotal</b>		<b>1,038.0</b>	<b>896.9</b>	<b>100.3</b>	<b>26.3</b>	<b>13.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 10-0-5036 Transfer from Travel, Commodities, and Services Lines to Personal Services</b>												
	LIT	0.0	55.0	-30.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
PSIO has more funds in the travel line than necessary. The Division of Oil and Gas will be paying rent for PSIO reducing the need in Services. This will also be the case with Commodities. PSIO is using a CIP to cover the Gap Analysis which further reduces the need in Services leaving it available to transfer into personal services.												
<b>Subtotal</b>		<b>1,038.0</b>	<b>951.9</b>	<b>70.3</b>	<b>6.3</b>	<b>8.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
Costs associated with Health Insurance Increases.: \$6.1												
<b>Totals</b>		<b>1,044.1</b>	<b>958.0</b>	<b>70.3</b>	<b>6.3</b>	<b>8.5</b>	<b>1.0</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:** 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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	7,607.8	2,614.8	240.8	4,643.1	109.1	0.0	0.0	0.0	26	0	6
1002 Fed Rcpts		276.7										
1005 GF/Prgm		462.9										
1007 I/A Rcpts		150.2										
1108 Stat Desig		6,718.0										
<b>Subtotal</b>		<b>7,607.8</b>	<b>2,614.8</b>	<b>240.8</b>	<b>4,643.1</b>	<b>109.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>6</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 10-0-5032 Reclass PCN 10-0115 from NRT III to NRS II</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 10-0115 is under review for reclassification to find a better fit the job class with the type of duties and the level of work being performed by the position.												
<b>ADN 10-0-5038 Office Assistant II PCN 10-#163</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
An Office Assistant II position (PCN 10-#163) has been added to the Personal Services Component to align the approved funding and the position counts with the need. The funding for an Office Assistant II position was approved during the FY2010 Conference Committee. The position was not approved with the funding. There is still a critical need for this position to provide clerical assistance to support the workload increases associated with ANGDA, ENSTAR and Denali gas pipeline right-of-way applications.												
<b>Delete PCN 10-0163 Natural Resource Specialist IV</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 10-0163 (Natural Resource Specialist IV) is being deleted to accomodate the addition of an exempt Project Manger (ADN 10-9-5185) PCN 10-0169. The exempt position will be in the Commissioner's Office and not in the Pipeline Coordinator's Office.												
<b>Subtotal</b>		<b>7,607.8</b>	<b>2,614.8</b>	<b>240.8</b>	<b>4,643.1</b>	<b>109.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>6</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.4										
1108 Stat Desig		3.8										
Costs associated with Health Insurance Increases.: \$4.2												
<b>Delete Vacant PCN 10-?163 Office Assistant II</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This vacant position PCN 10-0163 is being deleted to assure adequate authorization in the services line item for contractual agreements with other agencies.												

**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
<b>Line Item Transfer to contractual services</b>												
	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Authorization is transferred from personal services to the services line item, to assure adequate authorization for contractual agreements with other agencies.												
<b>Totals</b>		<b>7,612.0</b>	<b>2,579.0</b>	<b>240.8</b>	<b>4,683.1</b>	<b>109.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>

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

**Component:** Gas Pipeline Implementation (2947)  
**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
1004 Gen Fund	ConfCom	3,881.7	520.6	52.0	3,278.4	30.7	0.0	0.0	0.0	2	0	0
		3,881.7										
<b>ADN 10-0-5014 Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11</b>												
1004 Gen Fund	CarryFwd	2,962.3	102.7	0.0	2,859.1	0.5	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt	d	2,221.7										
		740.6										
Original Appropriation \$3,900.0 (\$2,925.0 GF and \$975.0 Perm Fund). AR 37992. Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09												
The appropriation was reappropriated to the Gas Pipeline Implementation Office in SLA2009 to extend the lapse date. AR 37998. New lapse date: 04/19/2009 - 6/30/2011												
<b>Subtotal 6,844.0 623.3 52.0 6,137.5 31.2 0.0 0.0 0.0 2 0 0</b>												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Transfer Inter-Governmental Coordinator from Gas Pipeline Implementation PCN 01-919X</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The position will now be under the direction of the Commissioner and the position is being transferred from the Gas Pipeline Implementation component into the Commissioner's Office component.												
<b>ADN 10-0-50373 Transfer three positions from Oil &amp; Gas Development</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Three positions were transferred from the Oil & Gas Development component in Division of Oil & Gas to the Gas Pipeline Implementation component when it was formed. The three positions are:												
10-Z054 NRS IV												
10-Z055 NRS III												
10-Z056 Pipeline Engineer												
<b>Salary override for Petroleum Geologist PCN 10-X003</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary override for Petroleum Geologist II, PCN 10-X003, to \$12,500/month plus benefits.												
<b>Subtotal 6,844.0 623.3 52.0 6,137.5 31.2 0.0 0.0 0.0 4 0 0</b>												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Reverse one-time funding for Alaska Gas Inducement Act (AGIA) Implementation</b>												
	OTI	-3,200.0	0.0	0.0	-3,200.0	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 Implementation (2947)  
**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		-3,200.0										
<b>Reverse Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11</b>												
	OTI	-2,962.3	-102.7	0.0	-2,859.1	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,221.7										
1105 PFund Rcpt		-740.6										

Original Appropriation \$3,900.0 (\$2,925.0 GF and \$975.0 Perm Fund). AR 37992. Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09

The appropriation was reappropriated to the Gas Pipeline Implementation Office in SLA2009 to extend the lapse date. AR 37998. New lapse date: 04/19/2009 - 6/30/2011

**Alaska Gas Inducement Act (AGIA) Implementation**

	IncOTI	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC Rcpts		2,300.0										

The requested funds will cover costs associated with implementing the Alaska Gas Inducement Act (AGIA) and fulfilling the state's responsibilities as per the terms of the license agreement with TransCanada Alaska. Maintaining the state's current level of technical, commercial, and financial understanding is essential to success. These funds would be used to retain outside experts and consultants for continued gas pipeline analysis including pipeline engineering and practices and analysis, and advice on tariffs, cost overruns, royalty valuation methodology, enforcement, remedies, and off-ramps for the licensee and state.

**Alaska Gas Inducement Act (AGIA) Outreach**

	IncOTI	477.5	0.0	95.5	286.5	95.5	0.0	0.0	0.0	0	0	0
1213 AHCC Rcpts		477.5										

Local Outreach - Funds will be used to keep local communities informed of current gasline activities and related projects that impact the areas along the gasline route. The gasline team and AGIA Coordinator's Office will use these funds for travel costs and supplies for town meetings, speaking engagements, and meeting with local governments and the public. Keeping citizens informed of gasline activities will help alleviate local concerns and streamline the project development process. Outreach will also help the AGIA Coordinator's Office stay informed of local concerns.

National and Federal Outreach - Funds will be used to raise awareness and educate the public nationwide on the national importance and impact of an Alaska gas pipeline. Efforts will include out-of-state travel, speaking engagements, and town hall meetings. Consultants and/or analysts will monitor and brief the AGIA team on national legislation which may impact the project, and advise the team on various methods to package and provide gas pipeline information and updates to the public on a national scale, including Congress. The analysts/consultants will also represent the state's interests in Washington, D.C. if needed.

Supplies will include brochures, maps, and other printed materials and supplies for providing information to interested parties.

**Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity**

	IncOTI	1,440.0	618.1	479.6	342.3	0.0	0.0	0.0	0.0	4	0	0
1213 AHCC Rcpts		1,440.0										

As activity related to the Alaska Gas Inducement Act (AGIA) escalates, the AGIA Coordinator (hired in January 2008) has identified specific positions

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

**Component:** Gas Pipeline Implementation (2947)  
**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>needed in the AGIA Office to assure state and licensee compliance with the terms of the AGIA license, and to facilitate the complex permitting process, thereby assuring that the project moves forward without delay. Positions requested are:</p> <p>Pipeline Engineer (PCN 10-#183) - Evaluate technical design, cost, and construction schedule, and understand the design basis for the project and the implications of alternative approaches</p> <p>Habitat Biologist IV (PCN 10-#185) - Work with Alaska Dept of Fish and Game and U.S. Fish and Wildlife Service to analyze fish and wildlife habitat and populations and proposed studies, and integrate information into state and federal agency decisions.</p> <p>Project Assistant (PCN 10-#186) - Specialized geographic information system and data management, including development of a new geospatial information system and integration of multiple data systems across agencies</p> <p>Administrative Officer I (PCN 10-#182) - Travel, payroll, scheduling, procurement and general office management</p> <p>This request also includes travel funds needed for monthly meetings with licensee representatives in Calgary and Houston, as well as for performing a high level of public outreach and satisfying speaking requests related to AGIA and project progress. Additionally, close coordination with U.S. and Canadian agencies will require travel. This budget request also includes expenses for equipment, supplies, and office space including lease costs and internal state charges for technology and communication systems and human resource management support.</p> <p>The Alaska Natural Gas Pipeline is currently the largest planned construction project in North America, and will provide billions of dollars in state revenue over the next fifty years. As North Slope oil declines, the success of this project is critical to maintaining state revenue. The project is currently moving into the advanced engineering and regulatory phases. The positions requested will provide the expertise needed to fulfill the state's role and obligation in these areas. Existing positions in the AGIA Office include the AGIA Coordinator, a Natural Resource Specialist IV, a Natural Resource Specialist V, and a Petroleum Geologist II.</p>												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
Costs associated with Health Insurance Increases.: \$3.6												
<b>Totals</b>		<b>4,902.8</b>	<b>1,142.3</b>	<b>627.1</b>	<b>3,007.2</b>	<b>126.2</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:** 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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		4,385.4	2,841.1	98.7	1,404.4	41.2	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		2,576.5										
1003 G/F Match		1,556.3										
1007 I/A Rcpts		88.8										
1061 CIP Rcpts		163.8										
<b>Subtotal</b>		<b>4,385.4</b>	<b>2,841.1</b>	<b>98.7</b>	<b>1,404.4</b>	<b>41.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>4,385.4</b>	<b>2,841.1</b>	<b>98.7</b>	<b>1,404.4</b>	<b>41.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Reclass PCN 10-3507 to CIAP Grants Administrator</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This PCN will be going from 100% GFM funded to 100% CIP Funded.												
This position will assist the project coordinator with coordination and implementation of the Coastal Impact Assistance Program (CIAP). The CIAP program will fund a variety of specific, environmentally beneficial projects in the state equaling between 62 and 86 million dollars.												
The specific tasks include:												
•Prepare and administer reimbursable service agreements (RSA) for the Coastal Impact Assistant Program (CIAP) projects for participating state agencies from initial negotiations through final payments & closeout.												
•Coordinate grants: Once MMS approves the state's CIAP plan, this position will assist the program coordinator in applying to MMS for individual grants for each of the state projects. The position will also track project progress and report to MMS on the progress.												
•Assist the project coordinator with liaison duties between Minerals Management Service and the state and coastal political subdivisions												
•Assist project coordinator with amending the CIAP plan as needed												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
SalAdj		8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1003 G/F Match		4.1										
1061 CIP Rcpts		2.1										
Costs associated with Health Insurance Increases.: \$8.3												
<b>Totals</b>		<b>4,393.7</b>	<b>2,849.4</b>	<b>98.7</b>	<b>1,404.4</b>	<b>41.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</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		
										PFT	PPT	NP

**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		3,031.9	1,458.9	64.0	1,498.6	10.4	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		312.0										
1007 I/A Rcpts		120.3										
1055 IA/OIL HAZ		11.5										
1061 CIP Rcpts		36.8										
1108 Stat Desig		2,023.2										
1153 State Land		528.1										
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 10-0-5012 Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10</b>												
CarryFwd		43.4	0.0	0.0	43.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.4										
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).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH2/Sec34(d).												
<b>Subtotal</b>		<b>3,075.3</b>	<b>1,458.9</b>	<b>64.0</b>	<b>1,542.0</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>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>3,075.3</b>	<b>1,458.9</b>	<b>64.0</b>	<b>1,542.0</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>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Expedite Permitting for New Development</b>												
Inc		517.3	0.0	0.0	517.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		517.3										
Private developers can employ the services of the Office of Project Management and Permitting (OPMP) to provide permit coordination amongst state agencies. OPMP's expertise in this area can help to expedite the permitting process. This budget request provides for increased authorization needed for OPMP to pay for services of other state agencies including the Division of Coastal and Ocean Management, Division of Mining, Land and Water, and Departments of Fish and Game, Health and Social Services, Law, and Environmental Conservation as part of this permitting process. The increase is needed due to an increase in anticipated projects, including Point Thomson (Exxon Mobile), the Livengood Gold Project, and potentially the Poorman Magnetite and Kenai Underground Gas Storage Projects.												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Reverse Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10</b>												
OTI		-43.4	0.0	0.0	-43.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.4										

**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
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).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH2/Sec34(d).												
<b>Establish College Intern III position for permitting projects</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This college intern will assist the Large Project Coordinators with gathering and management of data essential to permitting activities for major natural resource development projects. Duties will include: maintain an electronic file structure for mining projects; assist in preparing graphics for public involvement; assist in preparation of scope, develop schedules and budgets for various mining projects; and assist with various grant and business process to support permitting projects initiated by mining and oil industries. The intern will gain experience in natural resource management, permitting, and regulation activity, and will be exposed to technical aspects of project review including engineering, chemistry, hydrology, reclamation science. The cost of the position is \$23,000 annually, funded by a transfer from the Services line item to Personal Services, as detailed in a separate budget transaction..												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1007 I/A Rcpts		0.6										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		0.5										
1108 Stat Desig		10.5										
1153 State Land		4.9										
Costs associated with Health Insurance Increases.: \$17.9												
<b>Delete Long-term Vacant PCN 10-T001 Executive Director North Slope Science Initiative Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This vacant temporary exempt position PCN 10-T001 is no longer needed. The related statutory designated program receipts (SDPR) will be used to assure adequate authorization in the personal services line item to fill existing positions in the Office of Project Management and Permitting.												
<b>Decrease Federal Receipts Authorization to actual expected</b>												
	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-65.0										
This is a technical adjustment to correctly reflect expected federal receipts.												
<b>Totals</b>		<b>3,502.1</b>	<b>1,411.8</b>	<b>64.0</b>	<b>2,015.9</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>

**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	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee - CH 12 SLA 2009 Sec. 14(b)</b>												
	ConfCom	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
1192 Mine Trust		50.0										
<b>FY2010 Conference Committee</b>												
	ConfCom	10,679.6	9,002.5	219.5	1,263.0	194.6	0.0	0.0	0.0	110	0	0
1002 Fed Rcpts		946.3										
1003 G/F Match		228.1										
1004 Gen Fund		3,870.5										
1005 GF/Prgm		2,994.4										
1007 I/A Rcpts		382.8										
1055 IA/OIL HAZ		20.7										
1105 PFund Rcpt		1,661.7										
1108 Stat Desig		209.3										
1154 Shore Fish		365.8										
<b>August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:  
Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

<b>Subtotal</b>		<b>10,756.2</b>	<b>9,002.5</b>	<b>219.5</b>	<b>1,339.6</b>	<b>194.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 10-0-5033 Monitor Dredge Operators offshore of Nome</b>												
	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

Funds will be available in Personal Services due to vacancies.

There is a need to transfer \$10.0 (GF/PR) from Personal Services to Services line item to fund an RSA with the Dept of Fish & Game to monitor dredge operators offshore of Nome on State of Alaska lease tracts managed by the Division of Mining, Land and Water.

If this request is not approved, it would likely affect DMLW's plans for a future offshore mining lease disposal at Nome. Currently there are 31 State offshore mining leases adjacent to Nome that expire 8-31-09. These leases are subject to extension if mining production from dredges is occurring on them this summer. Without continued monitoring by DFG, DMLW has no way of knowing if production is actually taking place.

**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

**ADN 10-0-5034 Maintain North Slope Presence for Inspection Activities**

LIT	0.0	-16.5	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
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Funds will be available in Personal Services due to vacancies.

Funds are needed in Services line item to allow this component to absorb increased costs related to North Slope inspection activities. This component will need to absorb additional costs to include 50% of shared Deadhorse office space and full cost of previously shared North Slope vehicle. The Division of Oil & Gas has purchased their own vehicle and will no longer pay 50% of shared vehicle cost. Mining, Land and Water will also need to pay 50% of shared Deadhorse office space that was previously paid by the Division of Oil & Gas.

If this request is not approved, the Division of Mining, Land & Water's (DMLW) presence on the North Slope will be reduced to compensate for increased North Slope office space and vehicle costs. A reduction in north slope trips would have a negative impact on the oil industry. DMLW's reduced presence on the North Slope and availability to inspect oil industry operations and conduct tundra opening activities could result in industry experiencing a shorter seismic or exploratory drilling season. An active field presence helps ensure lessee compliance before problems occur.

**ADN 10-0-5035 Adjust line items to reflect spending plan**

LIT	0.0	-41.6	0.0	41.6	0.0	0.0	0.0	0.0	0	0	0
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Funds will be available in personal services due to vacancies.

Funds are needed in Services line item to fund increased costs for contracts and RSAs. The Division of Mining, Land & Water must rely upon assistance from other agencies via contractual agreements and RSAs to include those related to Training Room and Technical IT Support, DNR Public Information Center, Alaska State Trooper overtime for Law Enforcement activities related to Knik Public Use Area, etc.

If this request is not approved, contractual agreements can not be funded for necessary work to be accomplished.

<b>Subtotal</b>	<b>10,756.2</b>	<b>8,934.4</b>	<b>219.5</b>	<b>1,407.7</b>	<b>194.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2010 Management Plan To FY2011 Governor** \*\*\*\*\*

**Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

OTI	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -1.6

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:

Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

**Reverse FY10 OTI funding for Guide Services Initiative**

OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -50.0

**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
<b>Additional Capacity for Resource Development Projects</b>												
	Inc	250.0	192.2	28.0	22.0	7.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund		250.0										
<p>The Department of Natural Resources is facing a significant increase in the number of permit applications for large resource development projects. Upcoming projects include a large mine scheduled to begin permitting in FY10, two other large mine projects in earlier stages of review, natural gas pipeline projects, potential railroad extensions, and several alternative energy projects. Many of these projects will be especially complex and require extensive multi-agency reviews, field inspections, and public meetings. Currently, the Division of Mining, Land and Water does not have the capacity to process permits within reasonable timeframes for this growing number of complex projects. This budget request will provide two more positions, a Geologist IV (PCN 10-#187) and a Natural Resource Specialist III (PCN 10-#191), to process and adjudicate permit applications. The additional resources will help to reduce project delays due to permit backlog, and ultimately stimulate local economies and provide revenue for the state as projects move forward.</p>												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.1										
Costs associated with Health Insurance Increases.: \$0.7												
<b>Guide Concession Area Program Regulations</b>												
	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										
<p>The Division of Mining, Land and Water has been working with the hunting guide industry, the Board of Game, and the Big Game Commercial Services Board to develop a program to award specific designated guiding areas to individual guides in order to better manage hunting resources and commercial competition in the industry. This funding will pay for a contractor to assist with the development of regulations, an initial step for development and implementation of the program. Staffing will be needed at later stages of the project in order to develop the application and review procedures, assemble the evaluation board, and implement the program.</p>												
<b>Totals</b>		<b>11,075.3</b>	<b>9,127.3</b>	<b>247.5</b>	<b>1,498.1</b>	<b>202.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>112</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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		5,012.2	3,656.5	174.0	1,127.4	54.3	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts		67.5										
1007 I/A Rcpts		17.5										
1108 Stat Desig		60.4										
1153 State Land		4,866.8										
<b>Subtotal</b>		<b>5,012.2</b>	<b>3,656.5</b>	<b>174.0</b>	<b>1,127.4</b>	<b>54.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>5,012.2</b>	<b>3,656.5</b>	<b>174.0</b>	<b>1,127.4</b>	<b>54.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Improve Land Sales Projects and Sales</b>												
Inc		93.0	77.0	3.0	10.5	2.5	0.0	0.0	0.0	1	0	0
1153 State Land		93.0										
<b>Totals</b>		<b>5,105.2</b>	<b>3,733.5</b>	<b>177.0</b>	<b>1,137.9</b>	<b>56.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>

In recent years, changes to borough ordinances have added to the complexity of, and increased the time frame for, state land sale projects. This request funds a Natural Resource Specialist II (PCN 10-#217) to help keep the current project workflow moving and maintain performance results in terms of having a sufficient number of parcels available for sale, which in turn continues to replenish the Land Disposal Income Fund.

**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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		2,583.3	2,252.0	9.2	272.0	50.1	0.0	0.0	0.0	27	0	0
1004 Gen Fund		1,665.5										
1007 I/A Rcpts		165.7										
1061 CIP Rcpts		752.1										
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 10-0-5012 Public School Lands Appraisal Multi Yr Approp Sec24(l)&amp;(m) CH159 SLA2004 SB283 Lapse 06/30/11</b>												
CarryFwd		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, and by Sec31(a)&(b)/SB221/CH29/SLA2008 Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2011.												
AR 37921. Project is managed by Division of Mining, Land & Water in Title Acquisition and Defense.												
<b>Subtotal</b>		<b>3,165.9</b>	<b>2,252.0</b>	<b>9.2</b>	<b>854.6</b>	<b>50.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Public School Lands Appraisal Multi Yr Approp Sec24(l)&amp;(m) CH159 SLA2004 SB283 Lapse 06/30/11</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, and by Sec31(a)&(b)/SB221/CH29/SLA2008 Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2011.												
AR 37921. Project is managed by Division of Mining, Land & Water in Title Acquisition and Defense.												
<b>BLM Assistance Agreement for Land Conveyance</b>												
Inc		650.0	471.3	5.0	168.7	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		650.0										

This provides authorization to accept federal funds from the U.S. Bureau of Land Management (BLM) for the state's participation in the program to transfer federal land to the State of Alaska as per statehood entitlement. The state's participation in this effort will help to complete most of the remaining land transfers in the next five years, pending final surveys.

**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
<b>Reduce CIP Receipts Due to Completed Projects</b>												
1061 CIP Rcpts	Dec	-425.0	-425.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-425.0										
This request deletes authorization for CIP receipts that are no longer available due to completed projects.												
<b>Totals</b>		<b>2,808.3</b>	<b>2,298.3</b>	<b>14.2</b>	<b>440.7</b>	<b>55.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		1,926.0	1,676.8	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		44.0										
1004 Gen Fund		1,163.8										
1005 GF/Prgm		93.0										
1007 I/A Rcpts		66.3										
1061 CIP Rcpts		134.2										
1108 Stat Desig		118.2										
1156 Rcpt Svcs		306.5										
<b>Subtotal</b>		<b>1,926.0</b>	<b>1,676.8</b>	<b>53.7</b>	<b>164.2</b>	<b>31.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>1,926.0</b>	<b>1,676.8</b>	<b>53.7</b>	<b>164.2</b>	<b>31.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Totals</b>		<b>1,926.0</b>	<b>1,676.8</b>	<b>53.7</b>	<b>164.2</b>	<b>31.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</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		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		438.6	361.4	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund		404.0										
1007 I/A Rcpts		34.6										
<b>Subtotal</b>		<b>438.6</b>	<b>361.4</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>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>438.6</b>	<b>361.4</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>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered 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										
Costs associated with Health Insurance Increases.: \$1.3												
<b>Totals</b>		<b>439.9</b>	<b>362.7</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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee -- CH 12 SLA 2009 Sec. 14(b) and 14(c)</b>												
ConfCom		275.0	124.7	9.0	131.8	9.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
1108 Stat Desig		25.0										
CH 12 SLA 2009 Sec. 14(b) 25.0 SDPR and 14(c) 250.0 GF multiyear operating												
<b>FY2010 Conference Committee</b>												
ConfCom		6,112.2	4,557.6	190.5	996.0	317.6	50.5	0.0	0.0	46	5	12
1002 Fed Rcpts		1,261.2										
1004 Gen Fund		3,182.8										
1007 I/A Rcpts		476.5										
1061 CIP Rcpts		329.5										
1108 Stat Desig		30.0										
1155 Timber Rcp		832.2										
<b>August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</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 Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:  
Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

<b>Subtotal</b>		<b>6,389.1</b>	<b>4,682.3</b>	<b>199.5</b>	<b>1,129.7</b>	<b>327.1</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>5</b>	<b>12</b>
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***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 10-0-5037 Transfer PCN 10-9722 to Fire Suppression Preparedness</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

This PCN is being transferred to the Fire Suppression Preparedness Component. Currently, most of the Geographic Information System, cartographic analysis, and vegetation data collection for the Division of Forestry are performed by PCNs in the Forest Management and Development Component. This PCN transfer (and assignment of GIS duties including those federally-funded projects from the US Forest Service) will more accurately reflect the divisionwide GIS efforts across both division components.

Close coordination for GIS work between Fire (fuels) and Forest Management & Development (forest inventory and typing) is essential to both programs and provides efficiencies. Vegetation analysis provides critical information for fire management and suppression as well as forest inventory and management.

**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	
Note: Reference corresponding transfer change record in the Fire Suppression Preparedness Component.												
	<b>Subtotal</b>	<b>6,389.1</b>	<b>4,682.3</b>	<b>199.5</b>	<b>1,129.7</b>	<b>327.1</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>5</b>	<b>12</b>
***** <b>Changes From FY2010 Management Plan To FY2011 Governor</b> *****												
<b>Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-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 Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
<b>Reverse Private and Public Forest Assessment Project CH 12 SLA 2009 Sec. 14(c) lapses 6/30/2011</b>												
	IncOTI	-250.0	-124.7	-9.0	-106.8	-9.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
CH 12 SLA 2009 Sec.14(c) 250.0 GF multiyear operating												
Technical forestry assistance programs help Alaskan communities, businesses, and landowners with reforestation, forest insect and disease, urban forestry, water quality protection, and wildfire hazard challenges. In FY08, AK received \$2.8 million in federal funding for these programs and assisted 182 organizations and agencies statewide. Federal funding is dropping, and after 2010, all states must have a Statewide Assessment to qualify for federal funds. This project meets requirements for federal funding and increases state control of priorities in Alaska by developing a Statewide Assessment and Response Plan for forestry technical assistance programs statewide.												
Public and Private Forest Assessment is estimated to have approximately \$80.0 available in this appropriation for FY11.												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
	<b>Totals</b>	<b>6,139.3</b>	<b>4,559.7</b>	<b>190.5</b>	<b>1,021.0</b>	<b>317.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>5</b>	<b>12</b>

**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
1061 CIP Rcpts	ConfCom	460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
		460.5										
<b>Subtotal</b>		<b>460.5</b>	<b>460.5</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 FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>460.5</b>	<b>460.5</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 FY2010 Management Plan To FY2011 Governor *****												
<b>Federal and Local Government Funded Forest Resource and Fire Program Projects</b>												
1002 Fed Rcpts	Inc	250.0	200.0	0.0	29.6	20.4	0.0	0.0	0.0	0	0	0
		250.0										
<b>Totals</b>		<b>710.5</b>	<b>660.5</b>	<b>0.0</b>	<b>29.6</b>	<b>20.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>

Portions of this program are being transferred to the operating budget from the capital budget, since they represent ongoing program expenditures. This increment is one of three requests in the operating budget needed to implement this change.

Cooperative agreement grant funds are received annually from the US Forest Service for funding of a Type I HotShot firefighting crew. Availability of a highly-trained firefighting crew contributes to the federal government's goal of enhancing the state's firefighting capacity, and contributes to the state's fire program end result to provide wildland fire protection on state, private and municipal land commensurate with the values at risk.

**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		7,624.8	4,143.2	174.5	3,023.7	283.4	0.0	0.0	0.0	40	0	4
1002 Fed Rcpts		2,268.5										
1004 Gen Fund		4,288.3										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		264.9										
1061 CIP Rcpts		440.3										
1108 Stat Desig		352.8										
***** August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor *****												
Atrin		6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
<b>Subtotal</b>		<b>7,631.1</b>	<b>4,143.2</b>	<b>174.5</b>	<b>3,030.0</b>	<b>283.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>4</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>7,631.1</b>	<b>4,143.2</b>	<b>174.5</b>	<b>3,030.0</b>	<b>283.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>4</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
OTI		-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
<b>Coastal Impact Assistance Program</b>												
Inc		802.0	178.0	26.0	537.0	61.0	0.0	0.0	0.0	0	0	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

1007 I/A Rcpts		802.0										
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This project will expand our program of coastal community geohazards evaluation and geologic mapping in support of community and district planning. The Division of Geological & Geophysical Surveys (DGGS) will collect the necessary field data to produce and publish surficial and engineering-geologic/hazards maps of Alaskan coastal communities, prioritized in consultation with the Alaska Division of Community and Regional Affairs, Alaska Coastal Management Program staff, the U.S. Army Corps of Engineers, and affected coastal districts. The maps will identify local natural hazards that must be considered in the siting, design, construction, and operations of development projects to ensure protection of the coastal area. Maps may include proposed community relocation sites in response to the severe coastal erosion problems now facing various Alaskan communities. Mapping will be completed at local and/or regional scales as needed to address specific local problems and to understand and evaluate the larger geologic context of the area. The engineering-geologic/hazards maps will be published in geographic information system (GIS) format, and will delineate areas where natural hazards such as erosion, slope instability, active faults, flooding, and earthquake effects should be considered at a more detailed level to fully evaluate construction risk and to ensure that coastal areas are not damaged by planned and proposed development.

**Alaska Volcano Observatory**

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
1004 Gen Fund		300.0										

The Alaska Volcano Observatory (AVO) is a federally funded cooperative program carried out by the U.S. Geologic Survey (USGS), University of Alaska Fairbanks, and DNR's Division of Geologic and Geophysical Surveys (DGGS). The Observatory saves lives and prevents aviation equipment failure by alerting and monitoring volcanic activity along the Aleutian and Cook Inlet volcanic chain, which underlies the busiest flyway in the northern hemisphere. Historically, the AVO has been funded through the baseline USGS budget, and supplemented significantly by \$5.0 million in earmarks passed through the Federal Aviation Administration (FAA). The earmarks are no longer available, and the resulting shortfall has negatively affected the daily operation over the last three years. Until recently, the state has not been asked to provide funding for this important monitoring and mitigation activity. Real-time monitoring and predictions by AVO during the 2009 eruption of Mt. Redoubt held flight cancellation revenue losses down to \$2 million, much less than if airlines would have been "guessing" about the ash clouds. This current request for \$300,000 will allow the AVO to continue monitoring and mitigating the effects of the most critical and pertinent volcanoes in the Cook Inlet region. Failure to fund this portion of the AVO budget will result in reduction of monitoring activities and the ability to alert proper authorities in a timely manner. The funds will be used for maintenance and upgrade of equipment, partial staff time of state AVO employees, and other operating expenses.

**FY2011 Health Insurance Cost Increase Non-Covered 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										

Costs associated with Health Insurance Increases.: \$0.2

**Reclass Publication Specialist I to Publication Specialist II PCN 10-2175**

PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The current responsibilities of this position reflect the Division of Geologic and Geophysical Survey's increasing requirements for developing timely and effective publications of its geological and geophysical information. The number of these publications and the demand for both hard copy and online distribution has increased. To meet these needs and to effectively convey this information to the broader industry, government, and public audience, this position has been assigned advanced writing and editing duties as well as overseeing the complex composition, design, and layout requirements of these publications. The increase in the complexity of the workload is consistent with reclassing the position to a Publications Specialist II from a Publications Specialist I.

**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
<b>Reclass Natural Resource Technician to Geologist II PCN 10-2236</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Natural Resources' Geologic Materials Center (GMC) is the state's archive of highly valuable (and often irreplaceable) geologic samples collected from around Alaska by oil and gas companies and public agencies. Nearly all resource exploration efforts in Alaska begin with examination of core and rock samples at the GMC by professional geologists from private industry. Due to a recent reorganization and re-assignment of duties at the GMC and the development of a more sophisticated system for cataloging and organizaing geologic samples, the position responsible for physically maintaining and cataloging these samples requires knowledge of geology at the level of a Geologist II in order to perform assigned tasks. This request to reclassify the existing Natural Resource Technician position to that of a Geologist II is reflective of the need for a higher level of skill and ability for better management and handling of core and rock samples, as well as for interaction with the GMC's clients.</p>												
<b>Totals</b>		<b>8,427.0</b>	<b>4,321.4</b>	<b>200.5</b>	<b>3,560.7</b>	<b>344.4</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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
1156 Rcpt Svcs	ConfCom	4,470.4	3,448.3	15.8	877.3	119.0	10.0	0.0	0.0	48	6	0
		4,470.4										
<b>Subtotal</b>		<b>4,470.4</b>	<b>3,448.3</b>	<b>15.8</b>	<b>877.3</b>	<b>119.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>6</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>4,470.4</b>	<b>3,448.3</b>	<b>15.8</b>	<b>877.3</b>	<b>119.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>6</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Totals</b>		<b>4,470.4</b>	<b>3,448.3</b>	<b>15.8</b>	<b>877.3</b>	<b>119.0</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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		2,105.9	1,250.4	78.5	616.8	53.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts		734.3										
1004 Gen Fund		842.6										
1005 GF/Prgm		1.5										
1108 Stat Desig		20.0										
1153 State Land		507.5										
***** August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor *****												
Atrin		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
***** Subtotal *****												
<b>Subtotal</b>		<b>2,106.3</b>	<b>1,250.4</b>	<b>78.5</b>	<b>617.2</b>	<b>53.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 10-0-5049 Transfer</b>												
LIT		0.0	12.8	-11.2	-1.6	0.0	0.0	0.0	0.0	0	0	0
***** Subtotal *****												
<b>Subtotal</b>		<b>2,106.3</b>	<b>1,263.2</b>	<b>67.3</b>	<b>615.6</b>	<b>53.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
OTI		-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:

Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

**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
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
<b>LIT from Personal Services to Services to Align with Current Spending Plan</b>												
	LIT	0.0	-57.1	0.0	57.1	0.0	0.0	0.0	0.0	0	0	0
This transfer will provide additional authorization in the services line item for marketing of Alaska agricultural products, and adjust the vacancy factor in personal services to reflect the expected vacancy rate.												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
<b>Plant Health and Phytosanitary Certification</b>												
	Inc	121.5	81.5	10.0	20.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		121.5										
The Division of Agriculture has an agreement with U.S. Department of Agriculture's Animal and Plant Health Inspection Service, Plant Pest Quarantine to meet the needs of the timber and agriculture industries by providing inspection and certification services. This position will provide phytosanitary certification of forest, nursery and agricultural products required for commercial export. The position will also inspect timber, plants and plant products for sale in commercial establishments as required by AS 03.05.030, to reduce the risk of importation and spread of plant pests and diseases.												
<b>Delete Natural Resource Manager II PCN 10-3071</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This vacant Natural Resource Manager II position (PCN 10-3071) is being deleted to assure adequate authorization in the personal services line item, and to provide additional authorization in the services line item for marketing of Alaska agriculture products.												
<b>Totals</b>		<b>2,229.5</b>	<b>1,289.7</b>	<b>77.3</b>	<b>692.3</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>14</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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		2,082.6	1,513.4	34.3	393.3	125.9	15.7	0.0	0.0	14	9	0
1002 Fed Rcpts		368.3										
1004 Gen Fund		1,578.5										
1005 GF/Prgm		14.5										
1007 I/A Rcpts		60.0										
1061 CIP Rcpts		38.9										
1108 Stat Desig		22.4										
<b>ADN 10-0-5009 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
SalAdj		-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.7										
1004 Gen Fund		-10.2										
1108 Stat Desig		-0.2										
The FY2010 wage and health insurance increases applicable to this component : \$12.1												
<b>August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
<b>Subtotal</b>		<b>2,075.0</b>	<b>1,501.3</b>	<b>34.3</b>	<b>397.8</b>	<b>125.9</b>	<b>15.7</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>9</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>10-0-5037 LIT to correct current spending plan</b>												
LIT		0.0	0.0	-10.3	-100.0	-68.2	178.5	0.0	0.0	0	0	0
This line item transfer moves authorization from travel and contractual services and supplies to equipment and facilities improvement. The previous allocation spread was based on projects that have ended that required authority in travel and services. The PMC now plans to make safety and dust control upgrades to the seed house and related equipment.												
<b>PCN 10-3066 Time Status Change from Full to Part Time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

**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	
<b>Subtotal</b>		<b>2,075.0</b>	<b>1,501.3</b>	<b>24.0</b>	<b>297.8</b>	<b>57.7</b>	<b>194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>10</b>	<b>0</b>
***** <b>Changes From FY2010 Management Plan To FY2011 Governor</b> *****												
<b>Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
<b>Reverse one-time funding for Foundation and Certified Seed</b>												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
<b>Continuation of Certified Seed Potato Program</b>												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
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). The potato project was initiated in 1984 to help stop the significant disease losses occurring to Alaska's potato crops. 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. The potato program helps to prevent the introduction of diseases to Alaska by providing certified and tested seed stock.												
<b>Line Item Transfer for increased utility and services costs</b>												
	LIT	0.0	-10.9	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
This transfer moves authorization from personal services to help the Plant Material Center meet increased contractual obligations, including increased utility and services costs, to manage and operate the Palmer facility.												
<b>Totals</b>		<b>2,070.5</b>	<b>1,490.4</b>	<b>24.0</b>	<b>304.2</b>	<b>57.7</b>	<b>194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>10</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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
1021 Agric Loan	ConfCom	2,480.0	445.8	24.7	494.6	1,514.9	0.0	0.0	0.0	6	0	0
		2,480.0										
<b>ADN 10-0-5012 Creamery Corporation/Mat Maid Assistance SLA07/Ch30/Sec18(b)/P148/L16 Lapse Date 6/30/2010</b>												
1004 Gen Fund	CarryForward	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
		600.0										
Original appropriation \$600.0 GF. AR 37980. Lapse date 6/30/2010.												
<b>Subtotal</b>		<b>3,080.0</b>	<b>445.8</b>	<b>24.7</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 FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 10-0-5030 LIT from Services into Personal Services</b>												
LIT		0.0	10.7	0.0	0.0	-10.7	0.0	0.0	0.0	0	0	0
This line item transfer moves 1021 ARLF fund source authorization from supplies to personal services to reflect anticipated increased personal services expenditures due to step increases and to manage a reasonable vacancy rate.  The funding is available in Commodities because funds are set aside to purchase live animals from farmers and purchase meat for resale to institutions. The amount needed goes up or down depending on meat plant activity. The division will be purchasing less in order to cover personal services.												
<b>ADN 10-0-5037 Delete PCN 10-3020 Loan Officer</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The loan officer position is no longer needed.												
<b>Subtotal</b>		<b>3,080.0</b>	<b>456.5</b>	<b>24.7</b>	<b>1,094.6</b>	<b>1,504.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>ADN 10-0-5012 Creamery Corporation Mat Maid Assistance SLA07/CH30/Sec18(b)/P148/L16 Lapse Date 6/30/2010</b>												
1004 Gen Fund	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Original appropriation \$600.0 GF. AR 37980 Lapse date 6/30/2010.												
<b>Totals</b>		<b>2,480.0</b>	<b>456.5</b>	<b>24.7</b>	<b>494.6</b>	<b>1,504.2</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:** 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
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		116.0	71.1	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund		116.0										
<b>Subtotal</b>		<b>116.0</b>	<b>71.1</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 FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>116.0</b>	<b>71.1</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 FY2010 Management Plan To FY2011 Governor *****												
<b>LIT to pay for contractual services</b>												
LIT		0.0	-71.1	0.0	71.1	0.0	0.0	0.0	0.0	0	0	0
The Executive Director position is vacant, and a position in the Commissioner's Office is currently handling the associated duties of the position. It is expected that this arrangement will continue. Therefore, authorization is needed in the services line item rather than the personal services line item to pay for the Reimbursable Services Agreement with the Commissioner's Office, and to meet other contractual service needs of the Board.												
<b>Delete PCN 10-0431 Executive Director</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A position in the Commissioner's Office is currently handling the duties of the NRCDB Executive Director. The funding for this position will be transferred to the services line item to pay for the Reimbursable Services Agreement with the Commissioner's Office, and to meet other contractual service needs of the Board.												
<b>Totals</b>		<b>116.0</b>	<b>0.0</b>	<b>15.0</b>	<b>99.8</b>	<b>1.2</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:** 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
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
1005 GF/Prgm		20.0										
1007 I/A Rcpts		436.9										
1153 State Land		38.9										
<b>Subtotal</b>		<b>495.8</b>	<b>438.2</b>	<b>5.0</b>	<b>26.4</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>495.8</b>	<b>438.2</b>	<b>5.0</b>	<b>26.4</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Totals</b>		<b>495.8</b>	<b>438.2</b>	<b>5.0</b>	<b>26.4</b>	<b>26.2</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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	426.9	35.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1018 EVOSS		416.9										
<b>Subtotal</b>		<b>426.9</b>	<b>35.4</b>	<b>5.0</b>	<b>381.5</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 FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>426.9</b>	<b>35.4</b>	<b>5.0</b>	<b>381.5</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 FY2010 Management Plan To FY2011 Governor *****												
<b>EVOS Trustee Council Personal Services Adjustment</b>												
	Inc	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		14.6										
This will provide authorization for the Exxon Valdez Oil Spill Trustee Council budget action that increased the amount in personal services. This allows for an additional month to be added to the Coordinator's salary. This position is split with Large Project Permitting.												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		0.5										
Costs associated with Health Insurance Increases.: \$0.5												
<b>Totals</b>		<b>442.0</b>	<b>50.5</b>	<b>5.0</b>	<b>381.5</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>

**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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		1,706.0	756.8	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1
1004 Gen Fund		1,236.0										
1007 I/A Rcpts		452.6										
1061 CIP Rcpts		17.4										
<b>Subtotal</b>		<b>1,706.0</b>	<b>756.8</b>	<b>2.5</b>	<b>943.2</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 FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>1,706.0</b>	<b>756.8</b>	<b>2.5</b>	<b>943.2</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 FY2010 Management Plan To FY2011 Governor *****												
<b>Combine Support Services Information Technology Positions in One Component</b>												
Trout		-851.0	-756.8	-2.5	-88.2	-3.5	0.0	0.0	0.0	-8	0	-1
1004 Gen Fund		-329.5										
1007 I/A Rcpts		-504.2										
1061 CIP Rcpts		-17.3										
<b>Totals</b>		<b>855.0</b>	<b>0.0</b>	<b>0.0</b>	<b>855.0</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>

This transfers positions and related expenditures from the Interdepartmental Information Technology Chargeback Component to the Information Resource Management Component. This combines all of the information technology positions in the Support Services Division into a single component, with better categorization as to component missions and core services. Interdepartmental IT Chargeback will no longer include personal services, consistent with the other chargeback components for Facilities Rent, Facilities Maintenance and Human Resources. Positions that will be transferred are PCN 10-0283 – Micro/Network Specialist I, PCN 10-0284 Micro/Network Technician I, PCN 10-0335 Micro/Network Specialist II, PCN 10-0356 Data Processing Manager I, PCN 10-0407 Micro/Network Specialist II, PCN 10-0417 Micro/Network Technician II, PCN 10-0423 Micro/Network Technician II, PCN 10-0432 Micro/Network Technician II, PCN 10-605B College Intern III.

**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		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 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 FY2010 Authorized To FY2010 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 FY2010 Management Plan To FY2011 Governor *****												
<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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	2,792.5	0.0	0.0	2,792.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,792.5										
<b>August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
<p>Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.</p> <p>The amounts transferred to state agencies are as follows:            Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.</p>												
<b>Subtotal</b>		<b>2,797.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,797.7</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 FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>2,797.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,797.7</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 FY2010 Management Plan To FY2011 Governor *****												
<b>Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
<p>Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.</p> <p>The amounts transferred to state agencies are as follows:            Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.</p>												
<b>Totals</b>		<b>2,792.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,792.5</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:** 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		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 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 FY2010 Authorized To FY2010 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 FY2010 Management Plan To FY2011 Governor *****												
<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:** 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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	2,273.4	1,160.2	85.0	1,005.2	23.0	0.0	0.0	0.0	10	0	0
1092 MHTAAR		2,273.4										
<b>Subtotal</b>		<b>2,273.4</b>	<b>1,160.2</b>	<b>85.0</b>	<b>1,005.2</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 10-9-5189 PCN 10-X004 hired 7/16/2009 to assist with the In State Gas Line Project.</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New position, PCN 10-X004 Project Analyst hired effective July 16, 2009 to assist with In State Gas Line Project. The salary for this position is funded with I/A Receipts through an RSA with the Governor's Office.												
<b>ADN 10-0-5031 LIT from Services to Personal Services</b>												
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Two full-time employees will be funded by I/A Receipts from the Governor's Office for their work on the In State Gas Line Project (PCN 10-0127 and the new FY10 position PCN 10-X004). PCN 10-X004 will not receive personal services funding from MHTAAR. This action creates a very high vacancy factor or a personal services total that can not be met without a line item transfer.												
<b>Budgeting Long Term Non-Perm PCNs 10-T023, 10-T024, 10-T027, 10-T025 10-T013</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
The Trust Land Office has five long-term, non-permanent staff members hired to work on specific projects. These five positions were never included on our Organization Chart and were paid for with CIP project funding. With the transfer by the legislature in FY10 (transferring CIP funds into Operating funds), it is more appropriate that these positions become budgeted												
The PCN numbers are: 10-T023, 10-T024, 10-T027, 10-T025 and 10-T013.												
<b>ADN 10-0-5037 LIT from Services to Personal Services</b>												
	LIT	0.0	450.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
The Trust Land Office has five long-term, non-permanent staff members hired to work on specific projects. These five positions were never included on our Organization Chart and were paid for with CIP project funding. With the transfer by the legislature in FY10 (transferring CIP funds into Operating funds), it is more appropriate that these positions become budgeted. This line item transfer brings the funding into the personal services line to cover the costs of these employees.												
<b>Subtotal</b>		<b>2,273.4</b>	<b>1,710.2</b>	<b>85.0</b>	<b>455.2</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>5</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Reverse FY2010 MH Trust Recommendation</b>												
	OTI	-2,273.4	-1,160.2	-85.0	-1,005.2	-23.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-2,273.4										

The Mental Health Trust has a zero base budget. FY10 funding is decremented.

**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>MH Trust: Cont - Grant 129.08 Trust Land Office Admin Budget</b>												
	IncOTI	1,661.2	850.0	85.0	703.2	23.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		1,661.2										
<p>The FY11 Operating Budget will continue funding the annual operation costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. 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 staff, contractual expenses including professional services contracts with the private sector, 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 and the Alaska Mental Health Trust Board of Trustees..</p> <p>The operating budget is managed by the TLO Business Manager.</p> <p>The operating budget provides the core funding for the Trust Land Office.</p>												
<b>Move Trust Land Development from Capital to Operating</b>												
	IncOTI	680.0	300.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		680.0										
<p>Trust land development has been moved from the CIP budget to the operating budget, which better classified this ongoing program. Funding for these expenses are now part of the annual operating budget and appropriation.</p>												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.2										
1092 MHTAAR		18.8										
<p>Costs associated with Health Insurance Increases.: \$23.0</p>												
<b>Totals</b>		<b>2,364.2</b>	<b>1,723.0</b>	<b>85.0</b>	<b>533.2</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>5</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		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
1004 Gen Fund	ConfCom	252.8	182.4	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0
		252.8										
<b>Subtotal</b>		<b>252.8</b>	<b>182.4</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>1</b>	<b>1</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>252.8</b>	<b>182.4</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>1</b>	<b>1</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
<b>Totals</b>		<b>254.9</b>	<b>184.5</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>1</b>	<b>1</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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	348.0	121.8	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		272.3										
1007 I/A Rcpts		75.7										
<b>Subtotal</b>		<b>348.0</b>	<b>121.8</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>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>348.0</b>	<b>121.8</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>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Navigable Waters Identification</b>												
	IncOTI	1,000.0	10.0	0.0	990.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
<b>Totals</b>		<b>1,348.0</b>	<b>131.8</b>	<b>16.7</b>	<b>1,192.5</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>

This increment will provide authorization for receipt of federal grant funds to produce navigability reports of watersheds and waterbodies in Alaska for the Department of the Interior, Bureau of Land Management (BLM). The reports will provide information essential to public land managers, and can also be used to support state applications for federal Recordable Disclaimer's of Interest (RDI's), which recognize state ownership of lands beneath waters that were navigable at the time of statehood. The funds will pay for research services provided by the State Historical Preservation Office and the Alaska Department of Fish and Game, through reimbursable services agreements with the Division of Mining, Land and Water.

**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		16,717.5	8,541.8	225.3	6,751.2	510.0	689.2	0.0	0.0	32	181	0
1002 Fed Rcpts		886.8										
1004 Gen Fund		15,149.2										
1007 I/A Rcpts		274.4										
1061 CIP Rcpts		407.1										
<b>ADN 10-0-5009 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
SalAdj		-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1004 Gen Fund		-28.8										
The FY2010 wage and health insurance increases applicable to this component : \$29.5												
<b>August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.0										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
<b>Subtotal</b>		<b>16,709.0</b>	<b>8,512.3</b>	<b>225.3</b>	<b>6,772.2</b>	<b>510.0</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>181</b>	<b>0</b>

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 10-0-5037 Transfer In PCN 10-9722 from the Forest Mgmt &amp; Dev Component</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This PCN is being transferred to the Fire Suppression Preparedness Component from the Forest Management and Development Component. Currently, most of the Geographic Information System, cartographic analysis, and vegetation data collection for the Division of Forestry are performed by PCNs in the Forest Management and Development Component. This PCN transfer (and assignment of GIS duties including those federally-funded projects from the US Forest Service) will more accurately reflect the divisionwide GIS efforts across both components.												

Close coordination for GIS work between Fire (fuels) and Forest Management & Development (forest inventory and typing) is essential to both programs and provides efficiencies. Vegetation analysis provides critical information for fire management and suppression as well as forest inventory and management.

Note: Reference corresponding transfer change record in the Forest Management and Development Component. (A separate change record transaction in the Fire Suppression Preparedness Component has been created to reflect duty station change from Juneau to Fairbanks.)

**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	

**ADN 10-0-5040 Transfer of PCN 10-9722 from Juneau to Fairbanks**

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This PCN is being transferred to the Fire Suppression Preparedness Component from the Forest Management and Development Component, including a position location change from Juneau to Fairbanks. Currently, most of the Geographic Information System, cartographic analysis, and vegetation data collection for the Division of Forestry are performed by PCNs in the Forest Management and Development Component. This PCN transfer (and assignment of GIS duties including those federally-funded projects from the US Forest Service) will more accurately reflect the divisionwide GIS efforts across both components.

Fire GIS in Interior Alaska during the past five years requires the position's location change to Fairbanks. The position has been vacant in Juneau and this transfer will not result in a reduced division presence in the southeast. (Resource program personnel in the southeast perform GIS analysis for the local timber sale market and for the forest practices program.) The greatest need for the position is in the Interior where large fires occur, fires result in significant changes to vegetation, and mixed stands of black spruce and interior hardwoods are prevalent.

Close coordination for GIS work between Fire (fuels) and Forest Management & Development (forest inventory and typing) is essential to both programs and provides efficiencies. Vegetation analysis provides critical information for fire management and suppression as well as forest inventory and management. Additionally, the interagency GIS functions are located in Fairbanks through the Alaska Fire Service (BLM) which includes the Bureau of Indian Affairs, National Park Service, US Fish & Wildlife Service, and US Forest Service GIS coordination.

<b>Subtotal</b>	<b>16,709.0</b>	<b>8,512.3</b>	<b>225.3</b>	<b>6,772.2</b>	<b>510.0</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>181</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2010 Management Plan To FY2011 Governor** \*\*\*\*\*

**Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

OTI	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -21.0

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:

Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

**Federal and Local Government Funded Forest Resource and Fire Program Projects**

Inc	450.0	300.0	35.0	20.0	95.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 450.0

Portions of this program are being transferred to the operating budget from the capital budget, since they represent ongoing program expenditures. This increment is one of three requests in the operating budget needed to implement this change.

Annual consolidated grant funds from the US Forest Service are used for the State Fire Assistance federal cooperative program to enhance firefighting capacity, support community-based hazard mitigation, and expand outreach and education to homeowners and communities concerning fire prevention. 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
services from federal State Fire Assistance programs contribute to the component's end result to provide wildland fire protection on state, private, and municipal land commensurate with the values at risk.												
<b>Totals</b>		<b>17,138.0</b>	<b>8,812.3</b>	<b>260.3</b>	<b>6,771.2</b>	<b>605.0</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>181</b>	<b>0</b>

**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 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>FY2010 Conference Committee - CH 12 SLA 2009 Sec. 14(a)</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										
ADN 10-0-5015												
<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 FY2010 Authorized To FY2010 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 FY2010 Management Plan To FY2011 Governor *****												
<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		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	1,846.2	1,420.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
1002 Fed Rcpts		479.8										
1003 G/F Match		376.4										
1005 GF/Prgm		15.4										
1007 I/A Rcpts		324.4										
1055 IA/OIL HAZ		11.3										
1061 CIP Rcpts		638.9										
<b>Subtotal</b>		<b>1,846.2</b>	<b>1,420.6</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>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>1,846.2</b>	<b>1,420.6</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>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Support State Historian Preservation and Research Activities</b>												
	Inc	378.0	318.0	40.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		378.0										
Additional inter-agency receipts are available to: 1) Fund two additional historian positions in the State Historic Preservation Office; 2) Increase authorization in travel, services, and commodities due to added positions and workload; 3) Increase the personal services line item to reflect seasonal employees working eleven months per year rather than six; 4) Decrease the vacancy factor in this component to reflect expected vacancy of 1.1%.												
Requests for research services for state priority projects has increased. Additional inter-agency receipts are available to conduct historical research needed to meet the deadline for navigability determinations that can result in the federal government recognizing state ownership of lands under navigable waters. To meet these needs, the Division of Parks and Outdoor Recreation will transfer two unutilized positions from the Parks Access unit and create two new historian positions in the State Historic Preservation Office. The positions will be transferred from the Parks Access component in a separate budget request.												
<b>Transfer PCNs 10-5123 and 10-Z092 from Parks Access</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Two unutilized positions in the Parks Access component will be transferred to the State Historic Preservation Program, due to increased workload. Historians will be hired to meet the increased need for research services for state priority projects and overall workload. Projects include historical research needed to meet the deadlines for navigability determinations that could result in the federal government recognizing state ownership of lands under navigable waters that were previously determined to be federal. The positions will be funded through the inter-agency receipts increment requested for the FY11 budget. The positions to be transferred are PCN 10-5123 and PCN 10-Z092.												
<b>Totals</b>		<b>2,224.2</b>	<b>1,738.6</b>	<b>129.4</b>	<b>300.4</b>	<b>55.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		8,656.6	6,353.6	236.0	1,593.4	429.7	28.9	15.0	0.0	52	34	48
1002 Fed Rcpts		22.4										
1004 Gen Fund		2,569.4										
1007 I/A Rcpts		569.8										
1061 CIP Rcpts		205.7										
1108 Stat Desig		152.6										
1156 Rcpt Svcs		2,320.9										
1200 VehRntlTax		2,815.8										
<b>ADN 10-0-5009 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
SalAdj		-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
1007 I/A Rcpts		-0.9										
1061 CIP Rcpts		-3.2										
1200 VehRntlTax		-2.1										
The FY2010 wage and health insurance increases applicable to this component : \$11.2												
<b>August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.1										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
<b>ADN 10-0-5052 DOA ETS transfer SLA 2009 Ch 12 Sec 1</b>												
Atrin		2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.9										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												

**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>Subtotal</b>		<b>8,675.4</b>	<b>6,342.4</b>	<b>236.0</b>	<b>1,623.4</b>	<b>429.7</b>	<b>28.9</b>	<b>15.0</b>	<b>0.0</b>	<b>52</b>	<b>34</b>	<b>48</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>8,675.4</b>	<b>6,342.4</b>	<b>236.0</b>	<b>1,623.4</b>	<b>429.7</b>	<b>28.9</b>	<b>15.0</b>	<b>0.0</b>	<b>52</b>	<b>34</b>	<b>48</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
OTI		-27.1	0.0	0.0	-27.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.1										

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:  
Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

**Transfer PCN 10-5160 from Parks Access to Parks Management**

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This position transfer will allow the Parks Management component to hire a Natural Resource Specialist II to process commercial permits for businesses and individuals wishing to do business within park units, and centralize the permitting process. It is expected that efficiencies will be gained if one office manages permitting statewide, rather than handling permits separately in the seven field offices.

The permitting office will be located in the Kenai River Center in Soldotna. Since most permit renewals are handled electronically, location of the permit office should not affect the level of service. Due to reorganization within the State Parks Design and Construction Section, a vacant position is available to transfer for this purpose.

**Maintenance of Employee Housing**

Inc	40.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	40.0											

The Division of Parks currently rents housing to five employees. The funds that are collected from the rental agreements are used to maintain the housing facilities. This request will increase the authorization to collect and expend the funds, consistent with the amount expected to be received in rent.

**FY2011 Health Insurance Cost Increase Non-Covered Employees**

SalAdj	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.0											

Costs associated with Health Insurance Increases.: \$2.0

**Transfer PCN 10-5160 from Kenai to Soldotna**

**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
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 10-5160 was moved from Anchorage to Kenai in the FY10 Management Plan, with OMB approval. This PCN should have been established in Soldotna. The incumbent is currently working from the Soldotna office.												
<b>Totals</b>		<b>8,690.3</b>	<b>6,344.4</b>	<b>236.0</b>	<b>1,636.3</b>	<b>429.7</b>	<b>28.9</b>	<b>15.0</b>	<b>0.0</b>	<b>53</b>	<b>34</b>	<b>48</b>

**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	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	2,733.0	2,680.1	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		101.8										
1004 Gen Fund		243.0										
1007 I/A Rcpts		500.0										
1061 CIP Rcpts		1,784.6										
1108 Stat Desig		103.6										
<b>Subtotal</b>		<b>2,733.0</b>	<b>2,680.1</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>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 10-9-5125 Reclass PCN 10-5160 Admin Clerk III to Natural Resource Spec II</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This position was reclassified to centralize all permitting of commercial businesses at the Kenai River Center. Due to reorganization within the Division of Parks and Outdoor Recreation the Office Assistant II position was no longer needed in the Anchorage office.												
<b>ADN 10-9-5125 Change of Duty Station for PCN 10-5160</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This position was relocated to allow for centralization of all permitting of commercial businesses at the Kenai River Center. Due to reorganization within the Division of Parks and Outdoor Recreation the Office Assistant II position was no longer needed in the Anchorage office.												
<b>ADN 10-0-5047 Transfer SDPR into Services from Personal Services</b>												
	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Parks has housing that employees are able to rent. The rental receipts are used to support the house(s). This includes repairs, utilities, and other various upkeep costs. The component currently does not have enough authority in other line items to allow for these funds to be used to support the houses. Expenditures are not occurring in personal services to the level originally anticipated and is available to be used in other line items.												
<b>Subtotal</b>		<b>2,733.0</b>	<b>2,705.1</b>	<b>3.9</b>	<b>22.4</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Transfer PCN 10-5160 from Parks Access to Parks Management</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This transfer will allow the Parks Management component to hire a Natural Resource Specialist II to assist with permitting in the Kenai region.												
<b>Transfer authorization into Services from Personal Svs Transaction to Correct Management Plan Action</b>												
	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
This corrects a budget entry error made during FY10 Management Plan. This transaction will reverse and correct the previous change record.												
<b>Transfer PCN 10-5123 and 10-Z092 to the State Historic Preservation Program</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The need for positions in the Parks Access component is dependent available projects and project funding. Currently, Parks Access has two unutilized												

**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
<p>positions which are available to be transferred to the State Historic Preservation Program to address increased workload in that section. The positions will be used to hire historians to meet the increased need for research services for state priority projects and overall workload. Projects include historical research needed to meet the deadlines for navigability determinations that could result in the federal government recognizing state ownership of lands under navigable waters that were previously determined to be federal. The positions will be funded through the inter-agency receipts increment requested for the FY11 budget. The positions to be transferred are PCN 10-5123 and PCN 10-Z092.</p>												
<b>Reduce CIP Authority for Positions Transferred to State Historical Preservation</b>												
1061 CIP Rcpts	Dec	-157.3	-157.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Positions and authorization needed in the Parks Access unit increases and decreases based on availability of projects and project funds (inter-agency, CIP, federal and other). Currently, two unutilized positions are being transferred to the State Historic Preservation Office (PCN 10-5123 and PCN 10-Z092), due to increased workload in that program. The CIP authorization for the personal services associated with the transferred positions can therefore be reduced.</p>												
<b>Move Alaska Boating Safety Program from Capital to Operating</b>												
1002 Fed Rcpts	Inc	1,250.0	380.0	84.0	443.7	53.3	489.0	0.0	0.0	0	0	0
1200 VehRntlTax		200.0										
<p>Under AS 05.25, the Division of Parks is responsible for administering a statewide boating safety program consistent with state law; securing federal acceptance of the State's boating safety program to qualify for federal funding and receive the full benefits available to the state; and cooperating with local, state, and federal agencies, private and public organizations, and individuals to provide the program. The program supports the division's mission of providing outdoor recreation opportunities by promoting safe and enjoyable recreational boating in Alaska with the intended purposes of increasing public awareness and understanding of boating risks, improving boater behaviors, and reducing boating casualties.</p>												
<b>Alaska Boating Safety Program (moved from CIP to Operating)</b>												
1061 CIP Rcpts	Dec	-380.0	-380.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska Boating Safety Program has been moved from the Capital to the Operating budget. CIP receipts are no longer necessary as it will be an ongoing program that primarily provides education and other services to the public related to boating safety. This is one of two budget transactions needed to implement this change.</p>												
<b>Totals</b>		<b>3,645.7</b>	<b>2,497.8</b>	<b>87.9</b>	<b>516.1</b>	<b>54.9</b>	<b>489.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>