

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2011 Supplementals (8842)
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
FY2011 Supplementals												
Extend Lapse Date for State Gas Pipeline Right-of-Way Ch. 14 SLA2009												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Natural Resources (DNR) requests approval to extend the lapse date to June 30, 2012 for the remaining general funds balance (\$1,322,183) for State Gas Pipeline Right-of-Way (AR 37998).												
Appropriation History: SLA2004 Ch.159 Sec. 24 page 8 line 6 Lapse: June 30, 2009 SLA2009 Ch.14 Sec. 12 page 18 line 6 Lapse: June 30, 2011												
The intent of the appropriation is to fund the permitting and application processes related to gasline right-of-way work needed to bring North Slope natural gas to market. Industry will pay for much of the permitting and application processing. However, due to the number of projects, there is an increasing demand for work which will not be reimbursed by private industry.												
Costs which are not covered through reimbursement by non-state agencies include:												
<ul style="list-style-type: none"> • Legal counsel on a variety of items such as contaminated sites, authorities and responsibilities, opinions on actions taken by the state and general analysis of federal law as it relates to the DNR leasing process. • Analysis of material site demands for infrastructure development at all stages of construction. • Identification of infrastructure sites for construction and operations. • Training staff on issues relating to project adjudication which include, but are not limited to engineering, environmental issues, and construction and operation of a pipeline. • Contracting of independent engineering services to advise DNR to protect state interests. • Field studies which expand the scope of work on an existing study and serve to maximize the benefit for the participating agency. • General administrative costs. • Instate and out-of-state travel to gather information relating to pipeline construction. • Technical analysis of specific engineering issues in the early project stages. 												
This work will require the use of the remaining balance of the appropriation. It is expected that these funds will be expended or obligated by June 30, 2012. To date, \$1,366,268 has been encumbered to cover the costs of acquiring Light Detection and Ranging (LiDAR) data. This data will serve multiple purposes, but are primarily being collected to (1) evaluate active faulting, slope instability, thaw settlement, erosion, and other engineering constraints along the proposed pipeline routes and (2) provide a base layer for the state-federal GIS database that will be used to evaluate permit applications and construction plans.												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2011 Supplementals (8842)
Component: Mining and Land Development (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
Litigation Support to Defend the Permitting Process on State Lands												
	Suppl	328.2	28.2	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		328.2										
<p>During the course of FY11, the Division of Mining, Land and Water (DMLW) was the lead in defending the state's permitting and planning process against litigation related to multiple projects, but centered on the Pebble Project. Litigation preparation required over a thousand hours of DMLW and Department of Law staff time. Approximately five positions in DMLW participated in this litigation. Some non-GF funds (RSAs, industry-funded agreements, federal grants and capital projects) typically cover some of the personal services costs for staff. These fund sources can't be used to cover costs associated with the lawsuits to respond to document requests, locating and copying archived documents, and preparing for and providing depositions. GF must be used to fund this work. This has resulted in a larger budget shortfall than anticipated and an increased need to hold positions vacant for longer periods of time. This has led to increased backlogs in all areas of DMLW's programs.</p> <p>In the Mining and Land Development component, the Mining Section Chief (PCN 10-1149) has spent over 300 hours preparing for and participating in the Pebble litigation. This position is typically funded by 45% Federal Receipts and 65% GF Match which could not be billed for the litigation work, resulting in a shortfall of \$28.2.</p> <p>The Department of Law's costs to support DMLW for the Pebble Project litigation was approximately \$300.0. The Department of Law intends to collect reimbursement of these costs via IA receipts from DMLW. \$300.0 of the requested supplemental funds will allow DMLW to reimburse the Dept. of Law for costs associated with providing support for Pebble litigation.</p> <p>Replacement funding for portion of PCN 10-1149: \$28.2 Reimburse Dept. of Law for support related to Pebble litigation: \$300.0 Supplemental request: \$328.2</p> <p>There is an increment request in the FY2012 Governor's budget of \$500.0 in general funds for this activity.</p>												
Component Totals		328.2	28.2	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2011 Supplementals (8842)
Component: Land Acquisition & Title 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
Oversight of Federal Land Transfers including Native Allotments and ANCSA Conveyances												
	Suppl	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.7										

The portion of the Land Acquisition and Title Defense (LATD) unit which provides services related to federal land transfers, ANCSA conveyances and Native Allotments has been funded through an assistance agreement from the Bureau of Land Management (BLM) for the past 5 years. Although a new assistance agreement was negotiated, it was ultimately eliminated due to federal budget cuts for federal fiscal year 2011. This resulted in \$520.0 of unrealizable federal funding for these programs for FY11. This supplemental request will provide funding to "jumpstart" the Governor's FY12 budget request and hire two Natural Resource Specialist II's which have previously been funded with federal dollars.

These services are state responsibilities that Alaska was fortunate to have federal assistance funding for the past 5 years, and include the review, process and acceptance of title documents for land being transferred from the federal government to the state as part of its land entitlement established under the 1959 Statehood Act. In conjunction with the review of state conveyance documents, the unit also reviews conveyance documents to ensure that all of the state's rights provided under the Alaska Native Claims Settlement Act (ANCSA) and the Alaska National Interest Lands Conservation Act (ANILCA) are protected. The unit also processes requests for title reconveyance to the federal government to fulfill 1906 Native Allotment applications.

The work originally assigned to this project group did not abate during FY11 with the loss of federal funding. Title documents for ANCSA and the state have continued to require review and acceptance, and Native Allotment inquiries have continued. The BLM has continued to process their part of the work related to selections for both the state and the ANCSA Corporations. The state's failure to review these conveyance documents for access and to protect title to lands conveyed to the state at statehood could place the people of the state at risk of losing access to public lands and required the state to expend funds clearing title through quiet title actions with an estimated cost of over \$1 million per occurrence. The LATD section review is critical to accepting clear and equitable title from BLM. The quality of the documents received from BLM has diminished with multiple technical errors regarding stipulations and legal descriptions. These errors must be recognized and corrected prior to the state receiving the conveyance or these error become clouds on state title. Acceptance of title from the BLM where reservations or "subject to's" are in place which are misstated or erroneous has the effect of curtailing use of state lands and requires significant effort to remove.

Utilization of some existing staff positions funded with GF has been required to continue review and processing of these federal land conveyance documents. As a result, staff time has been diverted from preparing outgoing title documents, preparing title reports for various land disposals including lands sales to individuals, and processing land acquisitions. This supplemental funds two positions to be hired in the last quarter of FY11 to address federal land transfers, and free up other positions to begin addressing a backlog of title reports and other land acquisition and conveyance issues."

2 NRS II Positions for FY11, 4th Qtr: \$41.7
(PCN 10-1847 and 10-1767).

Extend Lapse Date for Public School Trust Land Appropriation Ch. 2, FSSLA 1999

Suppl	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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The Department of Natural Resources (DNR) requests that the lapse date for sec. 12 Ch. 2, FSSLA 1999 be extended from June 30, 2011 to June 30, 2013. Extension of lapse date is necessary to continue the project of the school trust land valuation. There are two appropriations for this project with a total estimated balance of \$582.6.

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2011 Supplementals (8842)
Component: Land Acquisition & Title 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

The Court in Kasayulie v. State, 3AN-97-3782 found breaches of trust due to: (1) the state in 1978 re-designating school trust land into general grant land; and (2) the state failing to value the school trust land in 1978 so that compensation could be determined for the land taken by re-designation. The Court ordered a valuation of school trust lands before the court would address remedies in the case, including remedies for the school facility/construction side of the case. Due to the number of small and scattered parcels, the parties in the litigation could not agree upon an economically viable valuation process.

Recently, progress has been made developing a process that will provide a supportable method for determining school trust land values in an economical manner. The Department of Law has retained an appraiser familiar with the valuation project to oversee the land valuation process for the state. Meetings are being scheduled with plaintiffs to initiate discussions. Funding for the valuation efforts is still necessary and land valuation will begin this fiscal year.

A two year extension is being requested for the appropriation of the Public School Trust Land Project funds to continuing the funding for land valuation (AR 37921).

Funding history:

sec. 12, Ch. 2, FSSLA 1999 original appropriation \$340,673
 lapse extension
 sec. 30, Ch. 135, SLA 2000
 sec. 73(b), Ch. 61, SLA 2001
 sec. 47(b), Ch. 1, SSSLA 2002
 sec. 24(l), Ch. 159, SLA 2004
 sec. 34(a), Ch. 82, SLA 2006
 sec 31(a), Ch. 29, SLA 2008

Appropriations

FSSLA1999 Ch. 2 \$340,673
 SSSLA 2002 Ch.1 \$305,000
 Project Total; \$645,673

Expenditures

FY2000 \$113.80
 FY2001 \$5,283.28
 FY2002 \$16,833.07
 FY2003 \$23,874.04
 FY2004 \$16,881.82
 FY2005 \$90.79

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2011 Supplementals (8842)
Component: Land Acquisition & Title 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

Total expenditures to date; \$63,076.80
 Balance: \$582,596.20

Extend Lapse Date for Public School Trust Land Appropriation Ch. 1, SSSLA 2002

Suppl	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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The Department of Natural Resources (DNR) requests that the lapse date for sec. 47(c), Ch. 1, SSSLA 2002 be extended from June 30, 2011 to June 30, 2013. Extension of lapse date is necessary to continue the project of the school trust land valuation. There are two appropriations for this project with a total estimated balance of \$582.6.

The Court in *Kasayulie v. State*, 3AN-97-3782 found breaches of trust due to: (1) the state in 1978 re-designating school trust land into general grant land; and (2) the state failing to value the school trust land in 1978 so that compensation could be determined for the land taken by re-designation. The Court ordered a valuation of school trust lands before the court would address remedies in the case, including remedies for the school facility/construction side of the case. Due to the number of small and scattered parcels, the parties in the litigation could not agree upon an economically viable valuation process.

Recently, progress has been made developing a process that will provide a supportable method for determining school trust land values in an economical manner. The Department of Law has retained an appraiser familiar with the valuation project to oversee the land valuation process for the state. Meetings are being scheduled with plaintiffs to initiate discussions. Funding for the valuation efforts is still necessary and land valuation will begin this fiscal year.

A two year extension is being requested for the appropriation of the Public School Trust Land Project funds to continuing the funding for land valuation (AR 37921).

Funding history:
 sec. 47(c), Ch. 1, SSSLA 2002 original appropriation \$305,000
 lapse extension
 sec. 24(m), Ch. 159, SLA 2004
 sec. 34(b), Ch. 82, SLA 2006
 sec. 31(b), Ch. 29, SLA 2008

Appropriations

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2011 Supplementals (8842)
Component: Land Acquisition & Title 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
FSSLA1999 Ch.2		\$340,673										
SSSLA 2002 Ch.1		\$305,000										
Project Total		\$645,673										
Expenditures												
FY2000		\$113.80										
FY2001		\$5,283.28										
FY2002		\$16,833.07										
FY2003		\$23,874.04										
FY2004		\$16,881.82										
FY2005		\$90.79										
Total expenditures to date:		\$63,076.80										
Balance		\$582,596.20										
Component Totals		41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2011 Supplementals (8842)
Component: Water Development (916)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Permitting Water Use Applications												
	Suppl	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.0										
Replace Unrealizable Funds to Continue Permitting Water Use Applications												
<p>\$320.8 of the Water section budget is made up of program receipts generated from water use application fees. In FY10, only \$235.3 was collected, and a similar amount is expected for FY11, leaving the budget with an approximately \$67.5 funding shortfall, equivalent to almost one full-time position. Water use application fees are limited by statute and do not cover the full cost of processing the applications. This shortfall combined with the other unrealizable funding authorizations in federal and CIP receipts has resulted in the section leaving several positions vacant and an increase in the backlog of unprocessed permit applications. Receiving a water use permit is the only way that a land owner can legally obtain and protect use of water for domestic or industrial purposes. Funding this supplemental request will allow the Water section to recruit for and fill an adjudicatory position in the last quarter of FY11 to work on the backlog of permit applications.</p> <p>The FY2012 budget includes an increment to address all the unrealizable funding sources for the section to allow full funding of budgeted positions to ensure the water use permits are processed in a timely manner.</p> <p>¼ Natural Resource Specialist II (PCN 10-1822) \$22.0</p>												
Component Totals		22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2011 Supplementals (8842)
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
Personal Services Cost												
	Suppl	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		95.0										
<p>The Alaska Mental Health Board of Trustees approved a supplemental request of \$95.0 to fund cost increases in personal services. The increase is needed in FY2011 in order to meet the personal services budget for the Mental Health Trust Land Office (TLO).</p> <p>The Trust Land Office (TLO), supported by funds derived from Trust Income, manages and develops Alaska Mental Health Trust lands on behalf of the Alaska Mental Health Trust Authority to help improve the lives and circumstances of Trust beneficiaries. Annual income earned is available for distribution by the Trust Authority in the following year; principal earned contributes to income distributed in subsequent years.</p> <p>The five-year operating plan requires all positions to be filled. The TLO is vital to the funding of programs and services provided to Mental Health Trust beneficiaries; without adequate staffing, the lands cannot be managed to their fullest potential, which can result in reduced funding for the Trust.</p> <p>The increase in funding was approved to cover the following three items:</p> <ol style="list-style-type: none"> 1) Increase to the Deputy Director's salary. The deputy director was in acting status as executive director. The salary of the deputy was increased upon termination of acting status. 2) Increase to the Executive Director's salary. A new executive director has been appointed and the salary for the position has been increased. 3) Funding for an existing but unfunded half-time position (PCN 10-X004). The part-time Trust Resource Manager is needed in order to continue work on the Southeast Land Exchange between the Mental Health Trust Authority and the U.S. Forest Service. <p>The impact of this request is being considered for a FY2012 budget amendment.</p>												
Component Totals		95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2011 Supplementals (8842)
Component: RS 2477/Navigability Assertions and Litigation Support (2226)
RDU: State Public Domain and Public Access (549)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions										
										PFT	PPT	NP								
Access Litigation and Recordable Disclaimer of Interest (RDI) Fees																				
	Suppl	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0								
1004 Gen Fund		45.0																		
<p>The Division of Mining, Land and Water (DMLW) funds the cost recovery fees that must be paid to the Bureau of Land Management (BLM) with each recordable disclaimer of interest (RDI) application. These applications are necessary to establish clear title of the beds of navigable waters in the state. This method of asserting the state's ownership rights is far more economical and efficient than the option of filing a court action which can cost a minimum of \$500.0 per case. The division has been preparing the research and background work and expects to be able to prepare and submit eight more applications by the end of FY11. Each of these applications requires a \$5.0 fee for a total of \$40.0</p> <p>In addition, this component is responsible to defend legal access to state lands and public trust rights. Although the division can choose to strategically file some court actions, the division also is named as defendant in court claims or must intervene in cases where there is an egregious affront to state ownership and access. The division is actively working to defend ownership of beds of navigable waters and assert RS2477 right-of-ways where the state has been challenged in court in three cases. Active cases are Ostrow, Klutina, and Kotsina, with possible cases for Mills and Dream Creek. The estimated cost of defending title and asserting access rights in these active court cases exceeds the remaining FY11 available funds by \$5.0. The estimated cost for research and retained expert witnesses in FY11 is \$25.0, and the available budget is \$20.0.</p> <p>Without this supplemental funding, the division will not only exceed its current budget in this component for non-discretionary legal defense fees causing a \$5.0 shortfall, but also will have to stop submitting recordable disclaimers of interest to BLM.</p> <table> <tr> <td>Estimated RDI Cost Recovery Fees</td> <td>(\$40.0)</td> </tr> <tr> <td>Estimated Court Costs in FY11</td> <td>(\$25.0)</td> </tr> <tr> <td>Remaining available funds</td> <td>\$20.0</td> </tr> <tr> <td>Supplemental Request</td> <td>\$45.0</td> </tr> </table> <p>The impact of this request is being considered for a FY2012 budget amendment.</p>													Estimated RDI Cost Recovery Fees	(\$40.0)	Estimated Court Costs in FY11	(\$25.0)	Remaining available funds	\$20.0	Supplemental Request	\$45.0
Estimated RDI Cost Recovery Fees	(\$40.0)																			
Estimated Court Costs in FY11	(\$25.0)																			
Remaining available funds	\$20.0																			
Supplemental Request	\$45.0																			
Component Totals		45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0								

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2011 Supplementals (8842)
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
Fire Suppression Activity												
	Suppl	9,894.7	1,575.7	264.2	7,224.7	830.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9,894.7										

This request provides the estimate of supplemental needs for spring firefighting and costs of initial attack of wildland fires through June 30, 2011 and closes out the obligation to federal cooperators for their fire suppression on state land from last fire season.

Wildland Fire Suppression AS 41.15.010 - 41.15.170
 FY2011 Supplemental Funding Request: \$9,894.7

The initial FY2011 general fund appropriation for the Fire Suppression component was \$6,663.3. (SLA 2010, Ch. 41, Sec. 1, Pg. 36, Ln. 6). Remaining funding in the component is insufficient to meet the preliminary billing amount that the Bureau of Land Management (BLM) has indicated is due for their cooperative support on state protection fires and for their fire suppression on state lands in their designated protection area. No balances in the component remain to meet the state's statutory obligation to provide wildland fire protection on state, municipal, and private lands through June 30, 2011.

BLM has recently updated its costs billable to the state as \$12.0 million. This is \$6.0 million more than BLM identified at the time of their last reporting at the end of the fire season - August 2010 - when the division established a \$6.0 million payable encumbrance for their services. As of January 2011, the BLM Alaska Fire Service notified the state of the \$12.0 million obligation. The component lacks the funding to pay BLM and ensure adequate GF authority to fight fires during the warm and dry spring months.

This request is being processed as a supplemental to meet the calendar (CY) 2010 fire closeout needs and the basic needs for initial attack firefighting through June 30, 2011. The request does not include costs for large project fires. This request also does not include extended attack fires, which are fires that escape initial attack and require staffing with crews and aircraft for a short duration (3-5 days). If large project fires occur on state or private land for which the state will be responsible to pay, the emergency declaration method of funding will be utilized.

Fire Season Situation

The 2010 Alaska fire season finished with 682 fires for 1,123,558 acres. Alaska has seen a dramatic increase in acres burned; during the past decade the yearly number of acres burned has nearly doubled. The CY10 number of fires, 682, was above the average of 507, indicating an active season for initial attack forces throughout the year. Many early-start fires lingered well into September and there were several fires from 2009 that reignited in the spring of 2010, becoming large fires through the summer. Two large fires having impact on local communities, the Eagle Trail Fire (Tok) and Gilles Creek Fire (Delta) started in FY10, but work continued into the late season with monitoring and fireline rehabilitation. The federal government processed billable costs for early fires and failed to notify us of the additional charges on the first deadline in August and the second update deadline of December 1st. More than \$3.0 million in general fund was removed from the component's disaster authorization funding at the end of FY2010 - funds that would have been used for a BLM payable had their costs been known.

Later into the season (July/August/September), much of the fire activity and conditions stimulated more active fire behavior moving northward. This affected the

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2011 Supplementals (8842)
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

initial attack load in the interior area of Fairbanks and subsequently the majority of workload into the Alaska Fire Service's protection zones (some lands for which the state was responsible to pay). During the second half of the fire season there were wide swings in the weather with drastic fire behavior variability. Fairbanks had record heat on August 15th followed by heavy rain (.07") on August 28th. Another record breaking warm air mass came into Alaska for much of September prolonging fires that were well established. Fires that typically might have gone out with rain were resurrected with these changes ensuring fire fighters were challenged throughout the entire season.

The Division's fire program continues to face the challenges of providing suppression response for longer and more challenging fire seasons, an expanding wildland urban interface, and increasing service and supply costs.

Final closeout of CY2010/FY2011 preliminary bills are under way as the state exchanges costs with federal cooperators (US Forest Service (USFS) & BLM) and then applies ownership/payment percentage responsibilities. Final fire reports, fire perimeter mapping and acreage calculations define the cross-billing exchange amounts. Estimated closeout costs of the season are noted below. These estimates are based around information defined in the state's cooperative agreements with the federal government (US Fish and Wildlife Service, National Park Service, BLM, and USFS) and followed by estimates of CY2011 initial attack firefighting costs through June 30, 2011.

1. CY10 Closeout Costs

Actual Expended or Obligated to date, January 2011: \$5,983.0
Obligation Adjustment to Federal Cooperators: \$6,615.0
Warehouse Stores Replenishment: \$120.0
Pending Adjustment, Receivable from Federal Cooperators: (\$275.0)
CY10 Closeout Costs: \$12,443.0

2. CY11/FY11 Spring and FY-End Estimates

Early Fire Season Returns \$440.0
Preposition for fire danger, including retardant aircraft, Fixed and rotor wing aircraft, smokejumpers and overhead \$185.0
Initial Attack Firefighting: March, 2011 \$30.0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2011 Supplementals (8842)
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
April 1 – 15, 2011 @	\$5.0/day	\$75.0										
April 16 – 30, 2011 @	\$10.0/day	\$150.0										
May 1- 15, 2011 @	\$20.0/day	\$300.0										
May 16 – 31, 2011 @	\$35.0/day	\$560.0										
June 1- 15, 2011 @	\$60.0/day	\$900.0										
June 16 – 30, 2011 @	\$85.0/day	\$1,275.0										
Cost of Fires on State Land, BLM Protection			\$200.0									
Estimated Costs FY11		\$4,115.0										
Total estimated costs		\$16,558.0										
3. Less FY11 GF Authorization		(\$6,663.3)										
Supplemental Need	\$9,894.7											
Component Totals		9,894.7	1,575.7	264.2	7,224.7	830.1	0.0	0.0	0.0	0	0	0