

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** North Slope Gas Commercialization (3082)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Positions for Alaska Liquefied Natural Gas Project</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
The Alaska Liquefied Natural Gas (AKLNG) project was significantly reduced during the 2016 Legislative session. Four marketing positions were deleted, and all funding in the Department of Natural Resources budget was eliminated. The remaining positions are the existing FY2016 positions only, and are funded via Interagency Receipts from the Alaska Gasline Development Corporation.												
Delete (10-?128) Market Analyst, range 25, Anchorage, Full-Time												
Delete (10-?130) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time												
Delete (10-?133) Market Analyst, range 25, Anchorage, Full-Time												
Delete (10-?134) AKLNG Marketing Negotiator, range 27, Anchorage, Full-Time												
<b>Delete Vacant Gasline Project Marketing (10-X019)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete position that has been vacant over 12 months.												
Delete (10-X019) Gasline Project Marketing, range 27, Anchorage, Full-Time												
<b>Transfer Gasline Project Midstream Manager (10-X018) from Department of Natural Resources</b>												
Atrout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Alaska Gasline Development Corporation's (ADGC) assumption of full leadership of the Alaska Liquefied Natural Gas (AKLNG) project necessitates an increase in corporation staffing. One DNR position currently working on AKLNG issues will be transferred to AGDC. The salary of this position will be absorbed in the current AGDC operating budget. A careful review of current operating costs with a focus on operating budget efficiencies will make this fiscally possible.												
Gasline Project Midstream Manager (10-X018) with experience in construction and permitting of natural gas pipelines and associated facilities will augment the current team of subject matter experts at AGDC.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.0											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0												
FY2018 PS Health Ins.: \$1.0												

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Delete Remaining North Slope Gas Commercialization Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
After SLA 2016, the Alaska Liquefied Natural Gas project began operating under Alaska Gasline Development Corporation (AGDC). During FY2017 Management Plan was transferred to AGDC and the remaining position are being deleted in the FY2018 budget.												
Delete (10-?099) Gasline Upstream Project Lead, range 25, Anchorage, Full-Time												
Delete (10-0435) Administrative Officer II, range 19, Anchorage, Full-Time												
Delete (10-4253) Natural Resource Specialist V, range 23, Anchorage, Full-Time												
Delete (10-X020) AKLNG Project Coordinator, range 27, Anchorage, Full-Time												
Delete (10-X021) AKLNG Commercial Lead, range 27, Anchorage, Full-Time												
<b>Adjust FY2018 Salary and Health Insurance Increases for Deleted Positions</b>												
Dec		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -1.0												
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0												
FY2018 PS Health Ins.: \$1.0												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2018 Governor To FY2018 Governor Amended</b>										*****
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,369.1	1,132.1	107.8	112.5	16.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,167.8										
1007 I/A Rcpts		201.3										
<b>Subtotal</b>		<b>1,369.1</b>	<b>1,132.1</b>	<b>107.8</b>	<b>112.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Restore Position by Utilizing Other Authority Within Authorization</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The Commissioner's Office is responsible for directly managing Department of Natural Resources' (DNR) eight divisions and offices which together generate all of the state's natural resource revenue.												
In addition to managing DNR's divisions and offices, the DNR Commissioner's Office is responsible for several core functions, described below, which cannot be delegated to another part of DNR. With reduced staffing, the Commissioner's Office will not have adequate resources to perform these other core functions that are critical to Alaska's resource-based economy.												
With reduced staffing, the Commissioner's Office will be far less likely to provide technical and policy input on state and federal actions, and its senior staff will be less available to meeting with federal policy makers. Additionally, the Commissioner's Office involvement in the Alaska Liquefied Natural Gas (AKLNG) Project will be crippled, and the state's lead agency on monetizing Alaska's natural gas resources will be unable to adequately guide the discussions on negotiations. The Commissioner's Office will need to focus more on day-to-day management rather than coordinating State activities. This will increase redundancies and greatly reduce State influence over federal permitting decisions and deployment of research dollars involving Alaska's natural resources. Reductions in the Commissioner's Office staff will also increase the time required to issue decisions and will delay economic activity on state lands.												
This restores two full-time positions deleted in the FY2017 budget. Funds are available via a Reimbursable Services Agreement from the Alaska Gasline Development Corporation in support of the AKLNG project. In addition, the department's approved indirect rate plan allows the collection of funds to be used for Commissioner's Office staff. Excess interagency receipt authority will be transferred from the Facilities component to the Commissioner's Office component.												
<b>Transfer Interagency Receipt Authority from Facilities Component</b>												
	Trin	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		130.0										
<b>Subtotal</b>		<b>1,499.1</b>	<b>1,262.1</b>	<b>107.8</b>	<b>112.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.4												
FY2018 PS Health Ins.: \$0.4												
<b>Transfer Interagency Receipt Authority from Facilities</b>												
	Trin	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		170.0										
Transfer unused interagency receipt authority in Facilities component to the Commissioner's Office component. The Department of Natural Resources (DNR) indirect rate calculation, used to partially fund Administrative Services includes Commissioner's Office personal services expenditures. This transfer will enable the Commissioner's Office to utilize the revenue.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1007 I/A Rcpts		7.2										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$19.7												
<b>Subtotal</b>		<b>1,689.2</b>	<b>1,452.2</b>	<b>107.8</b>	<b>112.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2018 Governor To FY2018 Governor Amended</b>							*****			
<b>Totals</b>		<b>1,689.2</b>	<b>1,452.2</b>	<b>107.8</b>	<b>112.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	7,781.2	2,286.4	61.3	5,413.0	20.5	0.0	0.0	0.0	16	0	1
1002 Fed Rcpts		269.1										
1004 Gen Fund		928.9										
1007 I/A Rcpts		215.3										
1055 IA/OIL HAZ		13.1										
1061 CIP Rcpts		700.5										
1108 Stat Desig		5,654.3										
<b>Subtotal</b>		<b>7,781.2</b>	<b>2,286.4</b>	<b>61.3</b>	<b>5,413.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-271.5	0.0	271.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to deletion of positions vacant over 12 months.												
<b>Delete Large Project Coordinators</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete positions which have been vacant for over 12 months.												
Delete (10-X017) Large Project Coordinator, range 23, Anchorage, Full-Time												
Delete (10-4220) Large Project Coordinator, range 24, Fairbanks, Full-Time												
<b>Subtotal</b>		<b>7,781.2</b>	<b>2,014.9</b>	<b>61.3</b>	<b>5,684.5</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		0.5										
1108 Stat Desig		0.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.9												
FY2018 PS Health Ins.: \$0.9												
<b>Delete Vacant Large Project Coordinator (10-X014)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant position as funding is not currently available.												
Delete (10-X014) Large Project Coordinator, range 23, Anchorage, Full-Time												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Reverse Increase Funding for Wetlands Mitigation Bank as One Time Item</b>												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
One-time funding for program start-up is not needed in FY2018. The program has 200.0 in base funding to move forward.												
<b>Reduce Uncollectible Statutory Designated Program Receipt Authority</b>												
	Dec	-635.0	-135.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-635.0										
In FY2017 Management Plan the division deleted positions vacant for more than a year. This will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1108 Stat Desig		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		11.4										
1007 I/A Rcpts		0.2										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		5.9										
1108 Stat Desig		8.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$23.7												
<b>Subtotal</b>		<b>7,073.0</b>	<b>1,906.7</b>	<b>61.3</b>	<b>5,084.5</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2018 Governor To FY2018 Governor Amended</b> *****												
<b>Totals</b>		<b>7,073.0</b>	<b>1,906.7</b>	<b>61.3</b>	<b>5,084.5</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	3,535.5	3,322.5	19.9	157.0	36.1	0.0	0.0	0.0	31	0	0
1004 Gen Fund		2,338.7										
1007 I/A Rcpts		1,196.8										
<b>Subtotal</b>		<b>3,535.5</b>	<b>3,322.5</b>	<b>19.9</b>	<b>157.0</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1007 I/A Rcpts		2.7										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$9.2												
FY2018 PS Health Ins.: \$9.2												
<b>Transfer to Department of Administration for Shared Services of Alaska Implementation</b>												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
The Department of Natural Resources is transferring an initial wave of positions to the Shared Services of Alaska organization for travel and accounts payable activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.												
Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The following PCNs are transferred to the Shared Services organization:												
Full-time Accounting Technician III (10-0204), range 16, located in Juneau												
Full-time Accounting Technician I (10-0247), range 12, located in Juneau												
Full-time Accounting Technician I (10-0211), range 12, located in Juneau												
<b>Savings from Shared Services of Alaska Implementation</b>												
	Dec	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.4										
1007 I/A Rcpts		-7.8										

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**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

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

The Department of Natural Resources is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

**Align Authority for Shared Services of Alaska Reimbursable Services Agreement**

LIT	0.0	-235.8	0.0	235.8	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Natural Resources is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

**Supervisory Unit 15 Hour Furlough Contract Terms**

SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.1											
1007 I/A Rcpts	-0.9											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

**FY2018 Alaska Care & PSEA Health Insurance Increase**

SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		20.4										
1007 I/A Rcpts		8.7										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$7.3												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$19.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
<b>Subtotal</b>		<b>3,544.6</b>	<b>3,095.8</b>	<b>19.9</b>	<b>392.8</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>3,544.6</b>	<b>3,095.8</b>	<b>19.9</b>	<b>392.8</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	4,866.6	4,370.9	7.3	357.5	130.9	0.0	0.0	0.0	36	0	9
1004 Gen Fund		3,223.5										
1007 I/A Rcpts		583.0										
1061 CIP Rcpts		1,033.7										
1108 Stat Desig		26.4										
<b>Subtotal</b>		<b>4,866.6</b>	<b>4,370.9</b>	<b>7.3</b>	<b>357.5</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>9</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-213.1	0.0	213.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to deleting positions vacant over 12 months.												
<b>Delete College Intern III (10-620C)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete position that has been vacant over 12 months.												
Delete (10-620C) College Intern III, range 0, Anchorage, Non-Permanent												
<b>Transfer Microcomputer/Network Technician I (10-0270) to Division of Geological &amp; Geophysical Surveys</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Microcomputer/Network Technician I position will be transferred from Information Resource Management (IRM) component to Division of Geological & Geophysical Surveys (DGGS).												
As a FY2017 cost saving measure, IRM delayed hiring this position and found DGGS has the best use of the position. The duties of this position in DGGS will include managing the desktop/laptop computers and associated peripherals in order to keep the division's network and servers running optimally. IRM transferred this position during FY2016.												
Transfer (10-0270) Microcomputer/Network Technician I, range 14, Fairbanks, Full-Time												
<b>Transfer Analyst/Programmer III Positions to Division of Mining, Land &amp; Water</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The Analyst/Programmer III position will be transferred from Information Resource Management (IRM) component to Division of Mining, Land & Water (DMLW).												
IRM delayed hiring a Analyst/Programmer III during FY2016 as a cost saving measure. DMLW will be utilizing the position to assist with the progression of the Unified Permitting capital project.												
Transfer (10-0285) Analyst/Programmer III, range 18, Anchorage, Full-Time												
Transfer (10-0344) Analyst/Programmer III, range 18, Anchorage, Full-Time												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

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>4,866.6</b>	<b>4,157.8</b>	<b>7.3</b>	<b>570.6</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>8</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
1007 I/A Rcpts		1.9										
1061 CIP Rcpts		2.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$14.3												
FY2018 PS Health Ins.: \$14.3												
<b>Delete Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
Delete vacant positions as funding is not currently available.												
Delete (10-605B) Student Intern, range 0, Anchorage, Non-Permanent												
Delete (10-620D) Student Intern, range 0, Anchorage, Non-Permanent												
Delete (10-N15013) Project Assistant, range 16, Anchorage, Non-Permanent												
Delete (10-N06077) Microfilm/Imaging Oper I, range 10, Anchorage, Non-Permanent												
Delete (10-N11006) Microfilm/Imaging Oper I, range 10, Anchorage, Non-Permanent												
<b>Transfer Unified Permit Positions to Division of Mining, Land &amp; Water</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
The Unified Permit project began transitioning from Information Resource Management (IRM) component to Division of Mining, Land & Water (DMLW) during FY2017 Management Plan and the transition will be complete in FY2018 Governor. These existing positions in IRM are being transferred to DMLW.												
Transfer (10-0406) Analyst/Programmer III, range 18, Anchorage, Full-Time												
Transfer (10-N09143) Microfilm/Imaging Operator II, range 12, Anchorage, Non-Permanent												
<b>Reduce Capital Improvement Project Receipt Authority No Longer Needed for Unified Permit Project</b>												
Dec		-491.2	-278.1	0.0	-213.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-491.2										

During FY2017 Management Plan, two positions were transferred to Division of Mining, Land & Water (DMLW) for the Unified Permit capital project. Capital improvement project receipt funding of 213.1 was identified as excess authority to remove in FY2018 Governor.

In FY2018 Governor, two Unified Permit project positions are being transferred to DMLW and two positions are being deleted. Because the Unified Permit project is moving from the capital budget to the operating budget, these receipts in the amount of 278.1 are no longer needed.

These are technical adjustments and has no impact on services to the public.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer to Department of Administration for Centralized Office of Information Technology Implementation</b>												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32	0	-2

The Department of Natural Resources is transferring positions to the centralized Office of Information Technology organization.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided. Although PCNs are transferring to the Department of Administration, it is anticipated that all positions remain functionally within the Department of Natural Resources. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following PCNs are transferred to the Office of Information Technology organization:

- Full-time Administrative Officer II (10-0263), range 19, located in Anchorage
- Full-time Analyst/Programmer III (10-0379), range 18, located in Anchorage
- Full-time Analyst/Programmer IV (10-0349), range 20, located in Anchorage
- Full-time Analyst/Programmer IV (10-3105), range 20, located in Anchorage
- Full-time Analyst/Programmer IV (10-0347), range 20, located in Anchorage
- Full-time Analyst/Programmer IV (10-0381), range 20, located in Anchorage
- Full-time Analyst/Programmer IV (10-0295), range 20, located in Anchorage
- Full-time Analyst/Programmer IV (10-0386), range 20, located in Anchorage
- Full-time Analyst/Programmer IV (10-0392), range 20, located in Anchorage
- Full-time Analyst/Programmer IV (10-0391), range 20, located in Anchorage
- Full-time Analyst/Programmer IV (10-0346), range 20, located in Anchorage
- Full-time Analyst/Programmer IV (10-0289), range 20, located in Anchorage
- Full-time Analyst/Programmer IV (10-0403), range 20, located in Anchorage
- Full-time Analyst/Programmer V (10-0348), range 22, located in Anchorage
- Full-time Data Processing Mgr I (10-0352), range 22, located in Anchorage
- Full-time Data Processing Mgr I (10-0343), range 22, located in Anchorage
- Full-time Data Processing Mgr I (10-0356), range 22, located in Anchorage
- Full-time Data Processing Mgr III (10-0377), range 24, located in Anchorage
- Full-time GIS Analyst I (10-0265), range 15, located in Anchorage
- Full-time GIS Analyst II (10-0268), range 17, located in Anchorage
- Full-time GIS Analyst II (10-0410), range 17, located in Anchorage
- Full-time GIS Analyst II (10-0408), range 17, located in Anchorage
- Full-time GIS Analyst II (10-0350), range 17, located in Anchorage
- Full-time GIS Analyst III (10-0409), range 19, located in Anchorage
- Full-time Micro/Network Spec I (10-0423), range 18, located in Fairbanks
- Full-time Micro/Network Spec I (10-0283), range 18, located in Anchorage
- Full-time Micro/Network Spec II (10-0407), range 20, located in Anchorage
- Full-time Micro/Network Spec II (10-0335), range 20, located in Anchorage
- Full-time Micro/Network Tech II (10-0432), range 16, located in Anchorage

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Micro/Network Tech II (10-0284), range 16, located in Anchorage												
Full-time Micro/Network Tech II (10-1605), range 16, located in Juneau												
Full-time Research Analyst II (10-0393), range 16, located in Anchorage												
Non-Perm Student Intern (10-1004), range 0, located in Anchorage												
Non-Perm Student Intern (10-1003), range 0, located in Anchorage												
<b>Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement</b>												
LIT		0.0	-3,894.0	0.0	3,894.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Natural Resources is transferring positions to the centralized Office of Information Technology organization. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
SalAdj		-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
1007 I/A Rcpts		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Subtotal</b>		<b>4,386.4</b>	<b>0.0</b>	<b>7.3</b>	<b>4,248.2</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2018 Governor To FY2018 Governor Amended</b> *****												
<b>Totals</b>		<b>4,386.4</b>	<b>0.0</b>	<b>7.3</b>	<b>4,248.2</b>	<b>130.9</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 (294)**  
**Department of Natural Resources**

**Component:** Interdepartmental Chargebacks (2998)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,181.1										
1007 I/A Rcpts		355.7										
<b>Subtotal</b>		<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Facilities (2999)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	3,017.9	0.0	0.0	3,017.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,717.9										
1007 I/A Rcpts		300.0										
<b>Subtotal</b>		<b>3,017.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,017.9</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 FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Interagency Receipt Authority to Commissioner's Office Component</b>												
	Trout	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-130.0										
<b>Subtotal</b>		<b>2,887.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,887.9</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 FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer Interagency Receipt Authority to Commissioner's Office Component</b>												
	Trout	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-170.0										
<b>Subtotal</b>		<b>2,717.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,717.9</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 FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>2,717.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,717.9</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 (294)**  
**Department of Natural Resources**

**Component:** Citizen's Advisory Commission on Federal Areas (2225)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****													
<b>FY2017 Conference Committee</b>													
1004 Gen Fund	ConfCom	272.9	228.8	21.2	18.9	4.0	0.0	0.0	0.0	1	1	0	
		272.9											
<b>Delete Citizens Advisory Commission on Federal Areas</b>													
1004 Gen Fund	Veto	-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0	
		-272.9											
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
***** Changes From FY2018 Governor To FY2018 Governor Amended *****													
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	4,626.4	3,627.4	11.0	867.0	111.0	10.0	0.0	0.0	44	2	2
1005 GF/Prgm		4,509.9										
1061 CIP Rcpts		116.5										
<b>Subtotal</b>		<b>4,626.4</b>	<b>3,627.4</b>	<b>11.0</b>	<b>867.0</b>	<b>111.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>2</b>	<b>2</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Vacant Recorder I (10-0320)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete position that has been vacant over 12 months.												
Delete (10-0320) Recorder I, range 10, Fairbanks, Full-Time												
<b>Delete Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete two Recorder positions funded by capital projects that were completed earlier than projected.												
Delete (10-N07034) Recorder II, range 11, Anchorage, Non-Permanent												
Delete (10-N08038) Recorder Technician, range 12, Anchorage, Non-Permanent												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-116.5	0.0	116.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. The authorization is available for transfer because capital projects were completed earlier than projected. Excess authority will be deleted in the FY2018 Governors budget process.												
<b>Subtotal</b>		<b>4,626.4</b>	<b>3,510.9</b>	<b>11.0</b>	<b>983.5</b>	<b>111.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		16.7										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$16.7												
FY2018 PS Health Ins.: \$16.7												
<b>Delete Capital Improvement Project Authority Due to Project Ending</b>												
	Dec	-116.5	0.0	0.0	-116.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-116.5										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The Recorder's Office capital projects were completed in FY2016, and two non-permanent positions funded by capital improvement project receipts were deleted in FY2017 Management Plan. This is a technical adjustment and has no impact on services to the public.												
<b>Recorder's Office Consolidation and Efficiencies</b>												
	Dec	-750.0	-533.0	0.0	-217.0	0.0	0.0	0.0	0.0	-5	-2	0
1005 GF/Prgm		-750.0										

The Recorder's Office will build on consolidation efforts started in FY2016, reducing staffing levels in Fairbanks, Kenai, Juneau, and Palmer, and eliminating funds for a position deleted in FY2017 Management Plan. Offices will remain open for over-the-counter customers and research, and customers can continue to record electronically. Electronic Recording (e-Recording) was first implemented in 2012 and available statewide in 2013. Each year the percentage of use goes up, reducing the need to maintain expensive offices across the state. Currently 54% of documents are e-Recorded, and 70% of revenue is brought in via e-Recording.

In FY2016, six single-staffed offices were closed and five positions deleted. Revenue generated from recordings and filings were not affected by the closures as e-Recording and mail in recording are still available. Efforts in FY2017 continue the promotion of e-Recording and streamlining processes in the remaining offices (Anchorage, Fairbanks, Palmer, Juneau, and Kenai). This FY2018 reduction would result in the deletion of seven positions and the transfer of one to Anchorage, reducing the Kenai office from three to one, the Fairbanks office from five to three, the Palmer office from five to two, and the Juneau office from three to two.

An additional reduction of -217.0 is possible because replacement of expensive equipment (archive writers, plat scanner/copiers, high volume scanners, software, etc.) will take place in FY2017, and no large purchases are anticipated within the next five years. In addition, we are negotiating smaller lease spaces for offices as they are consolidated.

Impact to the public will be minimal as e-Recording is available statewide, mail-in recording continues to be available, and offices will be maintained in Kenai, Fairbanks, Juneau, and Palmer. Impact to the Recorder's Office will be heavier work volumes in Anchorage with fewer Recorders in the outlying offices to assist with any backlogs. The transfer of one position from Kenai to Anchorage will help address this concern.

The Recorder's Office maintains the permanent public record of filed documents related to security interests in personal property. Alaska statutes and regulations govern the prices charged for recording. Revenue is a function of economic activity: sales of homes, purchases of personal property, etc., result in recording fees and state revenue. Annually, the Recorder's Office collects more in revenue than authorized to spend. Revenue in excess of authorization, as well as unspent authorization, returns to the general fund. The FY2018 proposed reduction should increase the revenue to the general fund if recording activity remains stable, as services can be delivered to Alaskans at a lower cost.

- Delete (10-0333) Recorder I/II, range 10/11, Kenai, Part-Time
- Delete (10-0324) Recorder I/II, range 10/11, Palmer, Full-Time
- Delete (10-0363) Recorder I/II, range 10/11, Palmer, Full-Time
- Delete (10-0422) Recorder I/II, range 10/11, Palmer, Full-Time
- Delete (10-0321) Recorder I/II, range 10/11, Fairbanks, Full-Time
- Delete (10-0370) Recorder I/II, range 10/11, Fairbanks, Full-Time
- Delete (10-0323) Recorder I/II, range 10/11, Juneau, Part-Time
- Transfer (10-0331) Recorder I/II, range 10/11, Kenai to Anchorage, Full-Time

**Supervisory Unit 15 Hour Furlough Contract Terms**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1005 GF/Prgm	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$21.3												
<b>Subtotal</b>		<b>3,795.4</b>	<b>3,013.4</b>	<b>11.0</b>	<b>650.0</b>	<b>111.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>3,795.4</b>	<b>3,013.4</b>	<b>11.0</b>	<b>650.0</b>	<b>111.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1018 EVOSS	ConfCom	192.0	92.2	2.5	89.3	8.0	0.0	0.0	0.0	0	0	0
		192.0										
<b>Subtotal</b>		<b>192.0</b>	<b>92.2</b>	<b>2.5</b>	<b>89.3</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Reflect Actual Projected Personal Services Costs</b>												
LIT		0.0	-0.7	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
During FY2017 Governor Amended, a FY2017 health insurance rate increase was added to each budget. Through the 2016 Legislative session, the additional authority was removed from the budget except non unrestricted general fund authorizations. In June 2016, the health insurance rates were distributed and the increase did not occur as expected, however, the rate increases remained in the budget. This additional authority will be removed during FY2018 Governor budget. The authority will be moved from personal services to services to comply with vacancy factor guidelines.												
<b>Subtotal</b>		<b>192.0</b>	<b>91.5</b>	<b>2.5</b>	<b>90.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reduce Uncollectible Authority No Longer Available for Mapping Projects</b>												
1018 EVOSS	Dec	-60.1	-21.5	-1.5	-29.1	-8.0	0.0	0.0	0.0	0	0	0
		-60.1										
The Department of Natural Resources anticipates the completion of the mapping and interpretive catalog projects. The workload reductions result in less travel, contracts, supplies, and personnel dedicated to these projects.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1018 EVOSS	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.1										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.1												
<b>Subtotal</b>		<b>133.0</b>	<b>71.1</b>	<b>1.0</b>	<b>60.9</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 FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>133.0</b>	<b>71.1</b>	<b>1.0</b>	<b>60.9</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 (294)**  
**Department of Natural Resources**

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	596.3	422.1	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		523.3										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		53.0										
<b>Subtotal</b>		<b>596.3</b>	<b>422.1</b>	<b>4.4</b>	<b>158.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.0												
FY2018 PS Health Ins.: \$2.0												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		0.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
<b>Subtotal</b>		<b>600.5</b>	<b>426.3</b>	<b>4.4</b>	<b>158.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>600.5</b>	<b>426.3</b>	<b>4.4</b>	<b>158.3</b>	<b>11.5</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 (294)**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>	ConfCom	4,418.9	2,775.0	143.0	1,444.9	56.0	0.0	0.0	0.0	17	0	1
1092 MHTAAR		4,418.9										
<b>Subtotal</b>		<b>4,418.9</b>	<b>2,775.0</b>	<b>143.0</b>	<b>1,444.9</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Add Trust Resource Manager (10-X022) for Program Related Investments</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Beginning July 1, 2016, the Trust Land Office (TLO) working directly for and with the Alaska Mental Health Trust Authority (Trust) has been tasked with managing and participating in Program Related Investments (PRI). Through PRI, the Trust may acquire real estate assets, provide loans, provide for the use of Trust assets at less than fair market value, or develop real assets for the specific purpose of serving beneficiaries.												
Trust staff working on behalf of a beneficiary group, may bring a real estate related proposal to the TLO for consideration and due diligence. TLO staff provides the technical and professional assistance to the project researching the purchase of available land for possible acquisition or facilitating a transaction such as purchasing a new building. Due to the level of importance to both the Trust and TLO, the Board of Trustees agreed to the hiring of a new employee for the TLO to assist with the additional PRIs.												
Add (10-X022) Trust Resource Manager, range 22, Anchorage, Full-Time												
<b>Align Authority to Fund New Program Related Investments Position</b>	LIT	0.0	108.6	0.0	-108.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from services to personal services to align authority to spending plan.												
Beginning July 1, 2016, the Trust Land Office (TLO) working directly for and with the Alaska Mental Health Trust Authority (Trust) had been tasked with managing and participating in Program Related Investments (PRI). Through PRI, the Trust may acquire real estate assets, provide loans, provide for the use of Trust assets at less than fair market value, or develop real assets for the specific purpose of serving beneficiaries.												
Trust staff working on behalf of a beneficiary group, may bring a real estate related proposal to the TLO for consideration and due diligence. TLO staff provides the technical and professional assistance to the project researching the purchase of available land for possible acquisition or facilitating a transaction such as purchasing a new building. Due to the level of importance to both the Trust and TLO, the Board of Trustees agreed to the hiring of a new employee (10-X022 Trust Resource Manager) for the TLO to assist with the additional PRIs in December 2015. The authorization for this position is being made available by reducing outside legal counsel, information technology and delaying some projects until FY2018.												
<b>Subtotal</b>		<b>4,418.9</b>	<b>2,883.6</b>	<b>143.0</b>	<b>1,336.3</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Continuation - Grant 129 Maintain Trust Land Office Administration Budget</b>	IncM	4,418.9	2,788.5	143.0	1,431.4	56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		4,418.9										

The FY2018 Operating Budget will continue funding the annual operation costs for the Trust Land Office (TLO). The TLO was established by statute to manage

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The 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. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising and postage, and commodities such as general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.												
The TLO has undertaken several initiatives for revenue growth, including establishing regional managers to oversee Trust Land, increases in mining activity on Trust Land, moving the southeast Alaska land exchange forward with the United States Forest Service, and a significant new real estate investment plan.												
<b>Reverse Mental Health Trust Recommendation</b>												
1092 MHTAAR	OTI	-4,418.9	-2,883.6	-143.0	-1,336.3	-56.0	0.0	0.0	0.0	0	0	0
		-4,418.9										
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1092 MHTAAR	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		44.3										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$44.3												
	<b>Subtotal</b>	<b>4,463.2</b>	<b>2,832.8</b>	<b>143.0</b>	<b>1,431.4</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2018 Governor To FY2018 Governor Amended</b> *****												
	<b>Totals</b>	<b>4,463.2</b>	<b>2,832.8</b>	<b>143.0</b>	<b>1,431.4</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	22,113.3	15,182.7	477.7	6,115.3	315.6	22.0	0.0	0.0	109	0	10
1002 Fed Rcpts		246.5										
1004 Gen Fund		8,921.0										
1005 GF/Prgm		683.1										
1007 I/A Rcpts		157.0										
1105 PFund Rcpt		4,051.8										
1108 Stat Desig		7,537.4										
1232 ISPF-I/A		516.5										
<b>FY2017 Cook Inlet Energy Sec19a Ch3 4SSLA2016 P78 L17 (HB256)</b>												
(Language)	ConfC(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		150.0										
Sec. 19 (a) The interest earned during the fiscal year ending June 30, 2017, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2017, and June 30, 2018, and June 30, 2019.												
<b>Subtotal</b>		<b>22,263.3</b>	<b>15,182.7</b>	<b>477.7</b>	<b>6,265.3</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>109</b>	<b>0</b>	<b>10</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-570.3	0.0	570.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to deleting positions vacant for over 12 months.												
<b>Delete Positions Vacant Over 12 Months</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-5
Delete positions related to capital projects expected to conclude by the end of FY2017.												
Delete (10-T017) Program Manager/Coordinator, range 24, Anchorage, Full-Time												
Delete (10-4255) Tech Engineer I/Architect I, range 24, Anchorage, Full-Time												
Delete (10-014A) Student Intern, range 6, Anchorage, Non-Permanent												
Delete (10-019B) Student Intern, range 8, Anchorage, Non-Permanent												
Delete (10-021A) Student Intern, range 6, Anchorage, Non-Permanent												
Delete (10-404SI) Student Intern, range 0, Anchorage, Non-Permanent												
Delete (10-405SI) Student Intern, range 0, Anchorage, Non-Permanent												
<b>Subtotal</b>		<b>22,263.3</b>	<b>14,612.4</b>	<b>477.7</b>	<b>6,835.6</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>5</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		13.1										
1005 GF/Prgm		1.1										
1007 I/A Rcpts		0.2										
1105 PFund Rcpt		6.5										
1108 Stat Desig		6.5										
1232 ISPF-I/A		0.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$28.4												
FY2018 PS Health Ins.: \$28.4												
<b>Reduce Uncollectible Statutory Designated Program Receipt Authority</b>												
	Dec	-517.0	0.0	0.0	-517.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-517.0										
In FY2017 Management Plan the division deleted positions vacant for more than a year. This will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
<b>Restore Cook Inlet Energy Reclamation Bond Interest</b>												
(Language)	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		150.0										

In 2009, Pacific Energy Resources Limited. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600.0 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and Department of Natural Resources' (DNR) Division of Oil and Gas was transferred to DNR in October 2009.

The assets were purchased in December 2009, by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.

The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. It cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.

DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

\$150.0 is the estimate of interest to be earned on the bond for FY2018.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>If funding is not received, interest earned on the bond held by Department of Revenue's Division of Treasury cannot be applied toward future bond requirements, imposing additional financial burden on this small and producing company.</p> <p>Language                      The interest earned during the fiscal year ending June 30, 2018, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2018, June 30, 2019, and June 30, 2020.</p>												
<b>Reduce TAX/CREDIT:FILM/OIL &amp; GAS/GAS STOR./CORP. SEC2 CH15 SLA2012 P46 L8 (HB284)</b>												
	OTI	-102.2	-96.7	0.0	-5.5	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-102.2										
<p>In FY2013, \$211.4 and two full time positions was appropriated to the Division of Oil &amp; Gas related to "SB23 Tax Credit: Film/Oil and Gas/Gas Storage/Corporations". A fiscal note for "HB276 Oil/Gas Production Tax Credits" was incorporated with SB23. Funding was reduced by \$7.0 in FY2014. The beginning of the phase-out of SB23 began in FY2017 with a reduction of \$102.2 and one position. The phase-out of SB23 concludes in FY2018 with a reduction of \$102.2 and one position.</p> <p>Elimination of one Microcomputer/Network Specialist II will shift management and oversight of the division servers housing extremely large volumes of data including tax credit data to the division's Data Processing Manager which significantly adds to the complexity and responsibilities of that position.</p> <p>Delete (10-4241) Microcomputer/Network Specialist II, range 20, Anchorage, Full-Time</p>												
<b>Reverse Cook Inlet Energy Reclamation Bond Interest Sec19a Ch3 4SSLA2016 P78 L17 (HB256)</b>												
(Language)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		-150.0										

In 2009, Pacific Energy Resources Limited (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600.0 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and Department of Natural Resources' (DNR) Division of Oil and Gas was transferred to DNR in October 2009.

The assets were purchased in December 2009, by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.

The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. It cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.

DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

\$150.0 is the estimate of interest to be earned on the bond for FY2017.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

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

If funding is not received, interest earned on the bond held by Department of Revenue's Division of Treasury cannot be applied toward future bond requirements, imposing additional financial burden on this small and producing company.

**Language**

The interest earned during the fiscal year ending June 30, 2017, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2017, June 30, 2018, and June 30, 2019.

**Division Consolidation to Manage Oil and Gas Resources**

Dec	-870.0	-870.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund	-870.0											

Proposed staff reductions within the Division of Oil & Gas (DOG) could have some negative effect on DOG's capacity to optimally manage oil and gas leasing, permitting, units and participating area management activities, along with the oil industry's performance in Alaska. However, DOG believes that such risks and impacts can be mitigated somewhat through streamlining of existing work practices, and more effective scope of work and staff management.

Over the past two years the division has made progress towards consolidating its approach to management of oil and gas resources. This proposed reorganization further consolidates the division, including Best Interest Findings through lease sales, and units and participating area management functions.

As a result of these reductions the lease sale schedule may be affected, potentially leading to less acreage available on an annual basis. Additionally, many unit management processes follow timelines mandated in statute and regulation (unit formation, expansion, contraction, plan of development approval, etc.). Delaying decisions is not a viable option so significant effort will be needed to assure that the work is completed timely without diminishing the thoroughness of analyses. The division will also have minimal staff and less depth available to draft comments related to federal legislation and its potential impacts on Alaska resource development.

- Delete (10-4101) Petroleum Reservoir Engineer, range 26, Anchorage, Full-Time
- Delete (10-4110) Natural Resource Specialist IV, range 21, Anchorage, Full-Time
- Delete (10-4169) Natural Resource Specialist V, range 23, Anchorage, Full-Time
- Delete (10-0111) Office Assistant II, range 10, Anchorage, Full-Time
- Delete (10-4250) Natural Resource Specialist IV, range 21, Anchorage, Full-Time
- Delete (10-T003) Petroleum Land Manager, range 26, Anchorage, Full-Time

**Delete Vacant Positions**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	----

Delete vacant positions as funding is not currently available.

- Delete (10-034B) Student Intern, range 0, Anchorage, Non-Permanent
- Delete (10-047B) Student Intern, range 0, Anchorage, Non-Permanent
- Delete (10-402SI) Student Intern, range 0, Anchorage, Non-Permanent
- Delete (10-B009) Student Intern, range 0, Anchorage, Non-Permanent

**Align Authority for Projected Expenditures**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
LIT		0.0	0.0	-250.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Align unused authority in travel to cover anticipated expenditures in services, where additional authority is needed.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
SalAdj		-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1005 GF/Prgm		-0.5										
1105 PFund Rcpt		-1.5										
1108 Stat Desig		-1.2										
1232 ISPF-I/A		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.8										
1005 GF/Prgm		4.3										
1105 PFund Rcpt		38.3										
1108 Stat Desig		13.9										
1232 ISPF-I/A		0.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$28.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$75.6												
<b>Subtotal</b>		<b>20,901.8</b>	<b>13,773.4</b>	<b>227.7</b>	<b>6,563.1</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>1</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>20,901.8</b>	<b>13,773.4</b>	<b>227.7</b>	<b>6,563.1</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Oil and Gas (601)

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

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Bonds for Land Reclamation Sec19c Ch3 4SSLA2016 P78 L27 (HB256)</b>												
(Language)	ConfC(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
Sec. 19 (c) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2017.												
<b>FY2017 Conference Committee</b>												
	ConfCom	26,403.4	21,803.9	559.6	3,488.2	551.7	0.0	0.0	0.0	206	0	3
1002 Fed Rcpts		1,186.8										
1003 G/F Match		305.3										
1004 Gen Fund		6,388.1										
1005 GF/Prgm		9,736.4										
1007 I/A Rcpts		370.7										
1055 IA/OIL HAZ		22.6										
1061 CIP Rcpts		483.4										
1105 PFund Rcpt		1,845.1										
1108 Stat Desig		258.4										
1153 State Land		5,461.8										
1154 Shore Fish		344.8										
<b>FY2017 Mine Reclamation Activities Sec19b Ch3 4SSLA2016 P78 L23 (HB256)</b>												
(Language)	ConfC(L)	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust		50.0										
Sec. 19 (b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2017, estimated to be \$50,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2017.												
<b>Reduce Funding to Accelerate Land Claims</b>												
	Veto	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-78.5										
<b>Subtotal</b>		<b>26,399.9</b>	<b>21,725.4</b>	<b>559.6</b>	<b>3,563.2</b>	<b>551.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>205</b>	<b>0</b>	<b>3</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Land Survey Specialist I (10-N14008)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete position which will not be extended in FY2017.												
Delete (10-N14008) Land Survey Specialist I, range 18, Anchorage, Non-Permanent												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer Analyst/Programmer III Positions from Information Resource Management</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The Analyst/Programmer III position will be transferred from Information Resource Management (IRM) component to Division of Mining, Land & Water (DMLW).												
IRM delayed hiring an Analyst/Programmer III during FY2016 as a cost saving measure. DMLW will be utilizing the position to assist with the progression of the Unified Permitting capital project.												
Transfer (10-0344) Analyst/Programmer III, range 18, Anchorage, Full-Time												
Transfer (10-0285) Analyst/Programmer III, range 18, Anchorage, Full-Time												
<b>Subtotal</b>		<b>26,399.9</b>	<b>21,725.4</b>	<b>559.6</b>	<b>3,563.2</b>	<b>551.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>207</b>	<b>0</b>	<b>2</b>

\*\*\*\*\* **Changes From FY2017 Management Plan To FY2018 Governor** \*\*\*\*\*

**FY2018 Salary and Health Insurance Increases**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
SalAdj	75.6	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.0											
1003 G/F Match	1.0											
1004 Gen Fund	24.3											
1005 GF/Prgm	26.5											
1007 I/A Rcpts	0.8											
1061 CIP Rcpts	1.8											
1105 PFund Rcpt	4.9											
1108 Stat Desig	0.3											
1153 State Land	13.0											
1154 Shore Fish	1.0											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$75.6

FY2018 PS Health Ins.: \$75.6

**Restore Mine Reclamation Trust Bond Authority**

(Language)	IncM	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1192 Mine Trust		50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0

Restore estimate appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Division of Mining, Land & Water. This authority is used for reclamation of state land by utilizing bond funds as necessary.

**Language**

The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2018, estimated to be \$50,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2018.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Restore Settlement of Claims Against Reclamation Bonds</b>												
(Language)	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Mining, Land & Water.												
Language												
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2018.												
Note: The Division of Forestry utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.												
<b>Reverse Settlement of Claims Against Reclamation Bonds Sec19c Ch3 4SSLA2016 P78 L27 (HB256)</b>												
(Language)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
Reverse amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Mining, Land & Water.												
Note: The Division of Forestry utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.												
<b>Reverse Mine Reclamation Trust Bond Authority Sec19b Ch3 4SSLA2016 P78 L23 (HB256)</b>												
(Language)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust		-50.0										
Reverse estimate appropriated from the mine reclamation trust fund operating account (AS37.4.800(a)) to the Mining, Land, and Water component. This authority is used for reclamation of state land by utilizing bond funds as necessary.												
<b>New Water Related Federal Grant Awards</b>												
	Inc	50.0	12.6	0.0	37.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
The Division of Mining, Land & Water, Water Section anticipates a need for additional federal authority in order to accept new federal grant awards.												
Anticipated Federal Grants include:												
National Ground Water Program - Phase II												
Alaska Water Use Development Services - Phase II												
National Ground Water Monitoring Program - Phase III												
<b>Transfer Statutory Designated Program Receipts from Forest Management &amp; Development</b>												
	Trin	25.0	18.5	3.5	3.0	0.0	0.0	0.0	0.0	0	0	0



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1108 Stat Desig		25.0										

The Division of Mining, Land & Water, Dam Safety and Construction Section anticipates a need for additional statutory designated program receipt authority to accept funding for anticipated projects. This will enable the division to accept the fees associated with the review and approval of applications for small dam projects that are received and processed within the fiscal year, as required by AS 46.17. Projects include:

Ivan Gamble Hydro Dam  
 Nixon Fork  
 Aquaculture Dam

The Division of Forestry has identified this statutory designated program receipts as authority no longer needed.

**Unified Permit Program**

Inc	1,385.0	750.0	0.0	632.0	3.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	1,385.0										

The Unified Permit (UP) Project is an automated business information management system for Department of Natural Resources (DNR) permitting. The target audiences are DNR managers and staff who authorize the use of state land and resources, and the public who apply for the use of these resources. The project automates easements, land use permits, material sales, leases, and water rights. Once we have this capacity we can expand to other permit types, depending on resource availability.

The overall project goals are:

- shorten and make consistent cycle times and processes for authorizations;
- improve the permit application process for our customers by delivering interactive applications for authorizations that guide customers to the correct questions and help them to supply content;
- build internal systems that support and improve DNR productivity allowing staff to increase time spent on critical land stewardship work; and
- scan active case files in order to provide structured access to all content within the DNR case management environment.

This operating increment will fund the final phase of the UP project, the build-out of the Water Rights processes, and completion of the legacy scanning, and then transition into on-going operations and maintenance of the system. The Division of Mining, Land & Water (DMLW) generates revenue in excess of authorization from fees for the use of state land and resources. These fees will fund this effort, as they are directly linked to the project.

In FY2018 the remaining build out of the electronic business process management system will utilize three Program Coordinators (business process analysts) who work between end users and programmers to define and document the business processes and oversee the scan center, three Analyst/Programmers who implement the business processes in Microsoft .NET, and two Microfilm/Imaging Operators who will complete the scanning of legacy documents.

The remaining programming support will be supplied by outside contractors. Contractual services funding is also needed for licensing and support of the Content Management System (CMS), and the legacy scanning software and licenses.

DMLW now fully depends on the electronic case file systems for issuance of Land Use Permits and Easements. These systems have allowed DMLW to achieve high levels of consistency and accuracy in applying various stipulations across cases, as well as ensure the use of correct document templates. Individuals and businesses applying for Land Use Permits in different regions of the state can now expect the same process, while in the past there were many differences in how three land regional offices completed adjudication. By having an electronic system, less time is spent on the adjudication and more is spent on land

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Fire Suppression, Land & Water Resources (602)

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

stewardship.

Without funding to continue the project, adjudication of key DMLW authorizations will revert to or continue on paper, which will be less transparent and more difficult to manage, resulting in an increase of the adjudication backlog. Customers who have inconsistent guidance will submit incomplete paper applications for authorizations, delaying processing and issuance. Due to increased backlogs, revenue generation from uses of state land and water could be delayed and diminished, revenue recovery efforts will be manual and time-consuming, and economic activity in the state could be slowed due to permitting delays.

In FY2018 and FY2019 seven positions are funded from this project.  
 In FY2019 the budget will be reduced to \$1,139.7 by eliminating certain services.  
 Maintain (10-0285) Analyst/Programmer III, range 18, Full-Time  
 Maintain (10-0344) Analyst/Programmer III, range 18, Full-Time  
 Maintain (10-0406) Analyst/Programmer III, range 18, Full-Time  
 Maintain (10-N14011) Program Coordinator I, range 18, Non-Permanent  
 Maintain (10-1860) Program Coordinator I, range 18, Full-Time  
 Maintain (10-1707) Program Coordinator II, range 20, Full-Time  
 Maintain (10-N09143) Microfilm/Imaging Operator II, range 12, Non-Permanent

In FY2020 the budget will be reduced to \$819.3  
 Maintain (10-0285) Analyst/Programmer III, range 18, Full-Time  
 Maintain (10-0406) Analyst/Programmer III, range 18, Full-Time  
 Maintain (10-N14011) Program Coordinator I, range 18, Non-Permanent  
 Maintain (10-1707) Program Coordinator II, range 20, Full-Time

In FY2021 and beyond, the budget will be reduced to \$469.3  
 Maintain (10-0406) Analyst/Programmer III, range 18, Full-Time  
 Maintain (10-1707) Program Coordinator II, range 20, Full-Time

**Denali Block Program Reduction**

Dec	-76.0	0.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-76.0										

The Denali Block is a large area of state and federal public lands located along the Denali Highway between Paxson and Cantwell. This area is heavily used by many Alaskans for a variety of public outdoor recreational activities such as camping, sport hunting and subsistence. This area also contains lands that were actively used for platinum mineral exploration. An increment was received in FY2003 to allow the Division of Mining, Land & Water (DMLW) to actively manage approximately 235,000 acres of land that were brought into state ownership within the Denali Block. This increment allowed DMLW to contract with Division of Parks & Outdoor Recreation for the engineering and design work necessary for the construction of new trails, trailhead parking lots, information kiosks and the expansion of existing facilities within the Denali Block. The increment also allowed DMLW to do general inspections on an active and routine basis, maintain compliance of authorized users, help to minimize conflict between surface and subsurface users, and conduct a variety of land stewardship activities.

With this reduction the division will not develop new trails, parking and infrastructure, and as public use increases this may result in inferior conditions on existing trails and general lack of access to areas used for recreational activities. The program will retain \$98.0 to provide a reduced level of stewardship, management and protection of the natural resources in this area.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Mapping and Project Solutions (MAPS) Program Reorganization</b>												
	Dec	-342.0	-342.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-342.0										
<p>The Mapping and Project Solutions (MAPS) unit of the Division of Mining, Land &amp; Water's (DMLW), Information Technology Services section will be eliminated, and the duties absorbed by other staff in the department.</p> <p>The MAPS unit currently provides support to the division by conducting GIS training, creating GIS mapping tools and products for the Land Sales auction program, interactive maps for the Northern Region North Slope team's tundra travel, and the development of bathymetric maps for the Water Section, important to the issuance of water use on the North Slope.</p> <p>The department is leading the Alaska Geospatial Council, a statewide effort to build partnerships and align infrastructure and policy to acquire, maintain and distribute current and accurate geospatial data for Alaska. Internally, the department is evaluating ways to deliver GIS services in a more consolidated manner, which is aligned with statewide information technology consolidation efforts currently under way.</p> <p>Delete (10-1709) GIS Analyst III, range 19, Anchorage, Full-Time  Delete (10-1853) GIS Analyst II, range 17, Anchorage, Full-Time  Delete (10-1101) GIS Analyst IV, range 21, Anchorage, Full-Time</p>												
<b>Consolidate Facility Lease</b>												
	Dec	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.0										
<p>The Division of Mining, Land &amp; Water will combine the Public Access Assertion and Defense section into the Realty Services section. Both sections work with and defend the state's title to uplands and submerged lands. Savings will be realized via reduced lease costs from the consolidation of space in the Anchorage Atwood building. There will be no impact to the public or decrease in capacity.</p>												
<b>Transfer Unified Permit Positions from Information Resource Management</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
<p>The Unified Permit project began transitioning from Information Resource Management (IRM) component to Division of Mining, Land &amp; Water (DMLW) during FY2017 Management Plan and the transition will be complete in FY2018 Governor. These existing positions in IRM are being transferred to DMLW.</p> <p>Transfer (10-0406) Analyst/Programmer III, range 18, Anchorage, Full-Time  Transfer (10-N09143) Microfilm/Imaging Operator II, range 12, Anchorage, Non-Permanent</p>												
<b>Reduce Land Disposal Income Fund Authority</b>												
	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land		-75.0										

The Division of Mining, Land & Water has decreased costs associated with the Land Sales Program. The number of projects completed each fiscal year has been reduced along with expenses associated with those projects. Those reductions have resulted in excess authorization that is not being utilized, and this reduction will help maintain the long-term stability of the fund.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Municipal Entitlements Reduction</b>												
	Dec	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-78.0										
<p>The Municipal Entitlement section is responsible for working with statewide municipalities to review and certify their municipal entitlements as identified under AS 29.65. This section is also responsible for adjudicating the list of nominated lands, identifying lands proper for conveyance, and issuing approval of specific lands to fulfill the municipal entitlement once approved management authority is transferred to the municipality.</p> <p>In addition to municipal entitlements, this section processes preference rights, non-competitive land sales, and Public and Charitable land purchase applications. The loss of one position, 25% of the section, will reduce their ability to process non-competitive lands sales such as Public and Charitable sales to municipalities or preference rights sales; actions required to process land exchanges will be prolonged.</p> <p>Delete (10-1838) Natural Resource Specialist I, range 14, Anchorage, Full-Time</p>												
<b>Delete uncollectable Capital Improvement Project Receipts No Longer Available for Mining, Land &amp; Water</b>												
	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-150.0										
<p>The division anticipates that \$150.0 of Capital Improvement Project Receipts will be uncollectable in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</p>												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1003 G/F Match		-0.2										
1004 Gen Fund		-3.0										
1005 GF/Prgm		-10.4										
1007 I/A Rcpts		-0.4										
1105 PFund Rcpt		-2.6										
1153 State Land		-3.5										
1154 Shore Fish		-0.2										
<p>Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	127.7	127.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1003 G/F Match		1.2										
1004 Gen Fund		15.1										
1005 GF/Prgm		65.4										
1007 I/A Rcpts		2.2										
1055 IA/OIL HAZ		0.2										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		0.3										
1105 PFund Rcpt		16.9										
1153 State Land		19.3										
1154 Shore Fish		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$125.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
<b>Subtotal</b>		<b>27,282.2</b>	<b>22,193.8</b>	<b>413.1</b>	<b>4,120.6</b>	<b>554.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>204</b>	<b>0</b>	<b>3</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>27,282.2</b>	<b>22,193.8</b>	<b>413.1</b>	<b>4,120.6</b>	<b>554.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>204</b>	<b>0</b>	<b>3</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	5,280.8	4,020.9	175.1	806.8	241.1	36.9	0.0	0.0	31	4	2
1002 Fed Rcpts		1,235.8										
1004 Gen Fund		2,266.3										
1007 I/A Rcpts		498.5										
1061 CIP Rcpts		260.9										
1108 Stat Desig		30.0										
1155 Timber Rcp		989.3										
<b>FY2017 Bond for Land Reclamation Sec19c Ch3 4SSLA2016 P78 L27 (HB256)</b>												
(Language)	ConfC(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
Sec. 19 (c) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2017.												
<b>USFS Tongass National Forest (FY16-FY18)</b>												
	CarryFwd	3,637.4	328.2	0.0	3,309.2	0.0	0.0	0.0	0.0	0	0	5
1002 Fed Rcpts		3,637.4										
Tongass Young Growth is a Challenge Cost Share agreement with the United State Forest Service (USFS). The State of Alaska in cooperation with the USFS will implement sound sustainable forest management practices across southeast Alaska, while offering training and development job opportunities for rural residents in natural resources fields. Emphasis on federal lands will enable the Tongass National Forest to transition from an old-growth dependent timber sale program to a program based on young growth, while maintaining a viable forest products industry.												
An FY2016 Multi-year RPL \$4,000.0 appropriation has a term year of FY2018. During FY2016, \$362.6 was expended, resulting in a carryforward of \$3,637.4 for FY2017.												
Five new positions were created in late FY2016. (10-#136) Forester III, range 18, Haines, Non Perm (10-#137) Forester I, range 14, Haines, Non Perm (10-#138) Forester I, range 14, Haines, Non Perm (10-#139) Forester I, range 14, Haines, Non Perm (10-#140) Forester I, range 14, Haines, Non Perm												
<b>Subtotal</b>		<b>8,943.2</b>	<b>4,349.1</b>	<b>175.1</b>	<b>4,141.0</b>	<b>241.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>4</b>	<b>7</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Vacant Forester III (10-9247)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete position which has been vacant over 12 months.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete (10-9247) Forester III, range 18, Delta Junction, Full-Time												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to deletion of a position vacant over 12 months.												
<b>Subtotal</b>		<b>8,943.2</b>	<b>4,249.1</b>	<b>175.1</b>	<b>4,241.0</b>	<b>241.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>4</b>	<b>7</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.0										
1004 Gen Fund		4.1										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		0.4										
1155 Timber Rcp		3.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$15.3												
FY2018 PS Health Ins.: \$15.3												
<b>Restore Settlement of Claims Against Reclamation Bonds</b>												
(Language)	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Forestry.												
Language												
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2018.												
Note: The Division of Mining, Land & Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.												
<b>Reverse Settlement of Claims Against Reclamation Bonds Sec19c Ch3 4SSLA2016 P78 L27 (HB256)</b>												
(Language)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
Reverse amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Forestry.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Fire Suppression, Land & Water Resources (602)

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

Note: The Division of Mining, Land & Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.

**Delete Vacant Forester V (10-9053)**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
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Delete position associated with a Division of Forestry reorganization which took place in FY2016. This position was one of two regional foresters and by consolidating and streamlining, one regional forester was able to be eliminated. In FY2016 the position was changed from full-time to part-time to assist with the Tongass Young Growth project which continues through FY2017. The position is now vacant and can be eliminated in FY2018 with no impact to projects or the public.

Delete (10-9053) Forester V, range 22, Ketchikan, Part-Time

**Maintain Forest Inventory and Analysis Projects**

Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 1,100.0

This program received a one-time increment of federal authority through a Revised Program Legislative (RPL) in FY2017. Since the FY2017 request the United States Forest Service (USFS) has agreed to provide this grant annually.

For FY2017 the Division of Forestry (DOF) entered into a \$1,147.0 Joint Venture Agreement with the USFS to install permanent Forest Inventory and Analysis (FIA) plots in interior Alaska. In calendar year 2016, 188 plots were installed in the Nenana and Manley Hot Springs areas. DOF provided six state crew members to work on this effort, and the USFS and University of Alaska Fairbanks provided additional crewmembers.

For FY2017 into FY2018, DOF plans an expanded effort of 230-250 sample plots in the Fairbanks and Delta Junction areas, using temporary state employees. An additional \$1,100.0 will be added by amendment to the original 2016 Joint Venture Agreement. The Interior FIA project has been approved by Congress and will be an ongoing operating project.

**Align Authority for Tongass Young Growth Cost Share Agreement**

LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authorization from personal services to contractual services to align authority for additional funding needed for Tongass Young Growth Cost Share Agreement beginning FY2018. Authority is available due to deletion of a position vacant for three months or more.

**Tongass Young Growth Challenge Cost Share Agreement Extension**

Inc	1,100.0	375.0	0.0	725.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 1,100.0

The United States Forest Service (USFS) is involved in collaborative work with the State of Alaska to aid in implementation of young growth transition for Southeast Alaska. The USFS young growth transition plan includes continuing to support and sustain the current industry with a supply of old growth timber while transitioning to a predominantly young growth supply. This will provide the industry and rural communities in Southeast Alaska the opportunity to develop emerging markets, learn new skills, and acquire new equipment while the forest supports a sustainable harvest level sufficient to meet the needs of a viable industry.



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The FY2016 Revised Program Legislative was set up as a multi-year \$4,000.0 appropriation with a term year of FY2018, and the authorization balance was reversed in the FY2018 budget. The federal grant has been extended through FY2022.												
<b>Reverse Tongass Young Growth Challenge Cost Share Agreement (FY2016-FY2018)</b>												
	OTI	-3,637.4	-328.2	0.0	-3,309.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3,637.4										
An FY2016 Revised Program Legislative \$4,000.0 appropriation has a term year of FY2018. During FY2016, \$362.6 was expended, resulting in a carryforward of \$3,637.4 for FY2017.												
<b>Transfer Statutory Designated Program Receipts to Division of Mining, Land &amp; Water</b>												
	Trout	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
Due to recent vacant position deletes, the division has identified excess Statutory Designated Program Receipt authority to transfer to Division of Mining, Land & Water.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
1155 Timber Rcp		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1004 Gen Fund		12.6										
1155 Timber Rcp		2.3										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$19.2												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.3												
<b>Subtotal</b>		<b>7,515.4</b>	<b>4,255.5</b>	<b>175.1</b>	<b>2,806.8</b>	<b>241.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>3</b>	<b>7</b>
***** <b>Changes From FY2018 Governor To FY2018 Governor Amended</b> *****												
<b>Totals</b>		<b>7,515.4</b>	<b>4,255.5</b>	<b>175.1</b>	<b>2,806.8</b>	<b>241.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>3</b>	<b>7</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Natural Resources

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	8,509.5	5,722.4	141.0	2,110.4	535.7	0.0	0.0	0.0	38	0	11
1002 Fed Rcpts		1,844.3										
1004 Gen Fund		4,444.8										
1005 GF/Prgm		95.0										
1007 I/A Rcpts		459.5										
1061 CIP Rcpts		1,458.6										
1108 Stat Desig		207.3										
<b>Subtotal</b>		<b>8,509.5</b>	<b>5,722.4</b>	<b>141.0</b>	<b>2,110.4</b>	<b>535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>11</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete positions connected to projects that have been completed and will not be extended for FY2017.												
Delete (10-N12001) Geologist I, range 15, Fairbanks, Non-Permanent												
Delete (10-N13099) Geologist I, range 15, Fairbanks, Non-Permanent												
<b>Transfer Microcomputer/Network Technician I (10-0270) from Information Resource Management</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Microcomputer/Network Technician I position will be transferred from Information Resource Management (IRM) component to Division of Geological & Geophysical Surveys (DGGS).												
As a FY2017 cost saving measure, IRM delayed hiring this position and found DGGS has the best use of the position. The duties of this position in DGGS will include managing the desktop/laptop computers and associated peripherals in order to keep the division's network and servers running optimally. IRM transferred this position during FY2016. After the transfer, DGGS changed the position type from full-time to part-time.												
Transfer (10-0270) Microcomputer/Network Technician I, range 14, Fairbanks, from Full-Time to Part-Time												
<b>Add Geologist I (10-N17007) for Alaska Tephra Database Project</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Division of Geological & Geophysical Surveys (DGGS) has entered a cooperative agreement with the United States Geological Survey (USGS) Volcano Hazards Program. This position is primarily responsible for loading published tephra glass chemistry data into the Alaska Tephra Database and assisting Alaska Volcano Observatory (AVO)/DGGS and AVO/USGS staff in preparing their geochemical data for publication and entry into the database. In addition, the position fulfills the need for compiling tephra geospatial and time stratigraphic data to advance current ash fall hazard projects.												
Add (10-N17007) Geologist I, range 15, Fairbanks, Non-Permanent												
<b>Add Geologist I (10-N17006)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position is with Engineering Geology with a Seismic focus.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Fire Suppression, Land & Water Resources (602)

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

This position is the core element of the division's statutory mission to determine the potential geologic hazards to building roads, bridges, and other installations and structures. Alaska is the most seismically active region of the United State and is at risk of economic and social loss due to large damaging earthquakes. This position is unique in having the special scientific knowledge and background to rigorously assess earthquake and fault hazards and to serve as an expert adviser on these issued to the Division of Geological & Geophysical Director, DNR Commissioner and the Governor's office. It is critical for the State to have this scientific expertise in order to be represented and effectively participate in national seismic hazard initiatives such as earthquake early warning systems and the Western States Seismic Policy Council.

Add (10-N17006) Geologist I, range 15, Fairbanks, Non-Permanent

**Add Administrative Assistant I (10-#145) for the Administrative Section of Division of Geological & Geophysical Surveys**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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The Division of Geological & Geophysical Surveys (DGGS) Administrative Section is adding a position that will assume personnel related job duties enabling the section to execute and complete the management, submission, tracking, and processing of DGGS' critical ongoing federal grant programs. The addition of several new grants along with the recent implementation of the new accounting system have increased the workload and time required to perform each task.

Add (10-#145) Administrative Assistant I, range 12, Fairbanks, Non-Permanent

**Change Microcomputer/Network Technician I (10-0270) from Full-Time to Part-Time**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
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The Microcomputer/Network Technician I position was transferred from Information Resource Management (IRM) component as a full-time position to Division of Geological & Geophysical Surveys (DGGS) as a part-time position during FY2016. DGGS had been utilizing the position part-time and when IRM no longer needed the full-time position, DGGS retained its need but as a part-time position.

Change (10-0270) Microcomputer/Network Technician I, range 14, Fairbanks, from Full-Time to Part-Time

<b>Subtotal</b>	<b>8,509.5</b>	<b>5,722.4</b>	<b>141.0</b>	<b>2,110.4</b>	<b>535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>1</b>	<b>12</b>
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\*\*\*\*\* **Changes From FY2017 Management Plan To FY2018 Governor** \*\*\*\*\*

**FY2018 Salary and Health Insurance Increases**

SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	3.6
1004 Gen Fund	9.0
1007 I/A Rcpts	1.6
1061 CIP Rcpts	5.0
1108 Stat Desig	0.1

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$19.3

FY2018 PS Health Ins.: \$19.3

**Delete Geologist III (10-2236) at the Geologic Materials Center**

Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-120.0										
<p>Deletion of this position will reduce services to the public and potentially the availability of the Geologic Materials Center (GMC) for use by natural resource development companies and others conducting research into Alaska's oil and gas and mineral endowment. Loss of this position will slow the development of new products and services offered by the facility. At the current low-level of mineral and energy exploration in Alaska, this will not unduly affect the facility. On resumption of more normal levels of activity, re-instatement of this position will be requested. The division will manage staff to minimize potential impact on facility users.</p> <p>Delete (10-2236) Geologist III, range 19, Anchorage, Full-Time</p>												
<b>Reduce Mineral Resources Section Field Analyses and Equipment</b>												
	Dec	-90.0	0.0	0.0	-70.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.0										
<p>The Mineral Resources section is charged with assessing Alaska lands for their ability to produce metals and minerals (AS 41.08.020). This will reduce funding by 50 percent for sample analyses and sampling supplies, helicopter contracts to access field areas, and field and communications equipment. Since the priority will continue to be safety-related equipment we will significantly reduce sample analyses (the geochemical analyses of rock samples, mineral occurrences and stream sediment samples, as well as age dates), reducing the amount of data that can be published for use by industry used for exploration.</p> <p>This reduces the Mineral Resources section budget to \$765.8 general funds.</p>												
<b>Reduce Geologic Publications and Data Distribution Capacity</b>												
	Dec	-226.0	-132.0	0.0	-40.0	-54.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-226.0										
<p>The Geologic Communications section is charged with producing, archiving, and distributing Division of Geological &amp; Geophysical Surveys (DGGS) publications, management of the state's archive of geologic data, databases, map and report repository, and maintaining the division's web site, email list serves and social media accounts.</p> <p>The deletion of this Publication Specialist III could reduce DGGS's capacity to deliver services in these mission-critical, statutorily mandated areas, and reduce development of innovative data release products. The reduction in contractual and supplies lines will reduce the replacement of aging network servers and computers for data storage and distribution, contractual assistance for network maintenance, programming, publication printing, plotters, and equipment maintenance.</p> <p>This reduces the Geologic Communication section staff by one position and -226.5, leaving eight positions and \$862.3.</p> <p>Delete (10-2102) Publication Specialist III, range 19, Fairbanks, Full-Time</p>												
<b>Reduce Travel to Industry Meetings and for Inter-Agency Coordination</b>												
	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
<p>This reduction will eliminate staff travel to meetings and conferences, and includes the elimination of presentations intended to attract mineral and energy</p>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Fire Suppression, Land & Water Resources (602)

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

companies to Alaska. This could impact the division's ability to coordinate with federal and other state agencies to attract external funding.

This will reduce the division's travel budget by 35 percent overall, but maintain the division's capacity to conduct the most critical field travel.

**Expand Federal Receipt Authority for Additional Grant Opportunities**

	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										

The division has applied for and been awarded \$2,700.0 in federal grants in FY2017, some which carry over to FY2018. With the anticipated federal awards in FY2018, the division will have a shortfall of \$250.0 in federal receipts.

Without this additional authorization, the division will be unable to conduct geological hazards projects beneficial to Alaskan communities, could default on received federal grants including those which are partially spent, and be unable to complete project deliverables. The anticipated funding and resulting project work meets long-term plans, missions, measures and statutory responsibility.

Anticipated Federal Grants include:  
 National Geologic and Geophysical Data Preservation Program  
 National Coal Resources Data System  
 Alaska Volcano Monitoring  
 Aleutian Volcano Hazards  
 Snow RADAR Survey  
 Alaska Ocean Observing System  
 Western Alaska Landscape Conservation Cooperative  
 Alaska Resource Data Files  
 Bureau of Land Management NPR-A Gravel Study  
 Federal Emergency Management Agency Risk Map

**Generate New Program Receipts from Geologic Materials Center Fees**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-234.0										
1005 GF/Prgm		234.0										

The Geologic Materials Center (GMC) is the central repository in which geologic materials collected from Alaska are cataloged, stored, and studied. The center is permanently maintained and managed by the State of Alaska. The ability to provide baseline geologic data and access to samples from prior exploration efforts is a critical part of investing in the future of our state and crucial for researchers to improve on existing data and obtain a better understanding of our natural resources.

The cores and samples stored at the GMC are critical for exploration and resource management in the state, as the information they provide will likely help discover new or additional oil and gas reserves, regions of viable geothermal energy, or new mineral prospects, as they have in the past.

Similar to most other geologic centers in the world, the GMC will begin charging fees for the use of the facility in FY2018, revenues will support GMC operations, and reduce reliance on general funds. The fee structure is in the regulatory process; fees currently under consideration include:

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Room and space rental (viewing room, sampling room, confidential room, warehouse space)												
Equipment rental (petrographic microscope, stereoscope, rock saws)												
Services (staff time for delivery of core samples, drill cuttings, core slabbing & plugging, research support)												
Computer Services (core box photography, thin section photomicrograph, seismic data, DVDs)												
<b>Delete Vacant Positions Due to Project Ending</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete position connected to projects that have been completed and will not be extended for FY2018.												
Delete (10-N11002) Geologist I, range 15, Fairbanks, Non-Permanent												
Delete (10-N11005) Geologist I, range 15, Fairbanks, Non-Permanent												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -0.7												
1004 Gen Fund -1.6												
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 3.0												
1004 Gen Fund 17.6												
1007 I/A Rcpts 0.1												
1061 CIP Rcpts 1.9												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$17.6												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$5.0												
<b>Subtotal</b>		<b>8,313.1</b>	<b>5,510.0</b>	<b>91.0</b>	<b>2,250.4</b>	<b>461.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>1</b>	<b>10</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>8,313.1</b>	<b>5,510.0</b>	<b>91.0</b>	<b>2,250.4</b>	<b>461.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>1</b>	<b>10</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	18,644.7	9,878.4	198.3	7,215.4	663.4	689.2	0.0	0.0	29	170	1
1002 Fed Rcpts		1,485.3										
1004 Gen Fund		15,912.3										
1007 I/A Rcpts		398.6										
1061 CIP Rcpts		848.5										
<b>Subtotal</b>		<b>18,644.7</b>	<b>9,878.4</b>	<b>198.3</b>	<b>7,215.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>170</b>	<b>1</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Positions Vacant Over 12 Months</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
Delete positions that have been vacant over 12 months.												
Delete (10-N13110) Program Coordinator, range 18, Glenn Allen, Part-Time												
Delete (10-9797) Aircraft Pilot II, range 19, Palmer, Part-Time												
<b>Subtotal</b>		<b>18,644.7</b>	<b>9,878.4</b>	<b>198.3</b>	<b>7,215.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>169</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		42.4										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		3.7										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$51.1												
FY2018 PS Health Ins.: \$38.0												
FY2018 PS Health Ins.: \$13.1												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										
1004 Gen Fund		-2.9										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		34.0										
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		1.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$42.3												
<b>Subtotal</b>		<b>18,734.1</b>	<b>9,967.8</b>	<b>198.3</b>	<b>7,215.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>169</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>18,734.1</b>	<b>9,967.8</b>	<b>198.3</b>	<b>7,215.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>169</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Fire Suppression Activity (2706)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Fire Suppression Activities Sec19d Ch3 4SSLA2016 P79 L1 (HB256)</b>												
(Language)	ConfC(L)	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8,500.0										
Sec. 19 (d) Federal receipts received for fire suppression during the fiscal year ending June 30, 2017, estimated to be \$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2017.												
<b>FY2017 Conference Committee</b>												
	ConfCom	10,933.4	3,152.3	97.4	5,778.7	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,460.4										
1004 Gen Fund		5,973.0										
1108 Stat Desig		1,500.0										
<b>FY2017 Fire Suppression Activities Sec19e Ch3 4SSLA2016 P79 L4 (HB256)</b>												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 19 (e) If any portion of the federal receipts appropriated to the Department of Natural Resources for division of forestry wildland firefighting crews is not received, that amount, not to exceed \$1,125,000, is appropriated from the general fund to the Department of Natural Resources, fire suppression preparedness, for the purpose of paying costs of the division of forestry wildland firefighting crews for the fiscal year ending June 30, 2017.												
<b>Subtotal</b>		<b>19,433.4</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,278.7</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Restore Fire Federal Authorization Estimate</b>												
(Language)	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8,500.0										
Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
Language												
Federal receipts received for fire suppression during the fiscal year ending June 30, 2018, estimated to be \$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2018.												
<b>Reverse Fire Federal Authorization Estimate Sec19d Ch3 4SSLA2016 P79 L1 (HB256)</b>												
(Language)	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8,500.0										
Reverse the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
<b>Subtotal</b>		<b>19,433.4</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,278.7</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Fire Suppression Activity (2706)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,129.6	1,385.4	65.1	540.9	31.2	7.0	100.0	0.0	13	0	0
1002 Fed Rcpts		668.1										
1004 Gen Fund		907.7										
1005 GF/Prgm		1.5										
1108 Stat Desig		55.0										
1153 State Land		497.3										
<b>Subtotal</b>		<b>2,129.6</b>	<b>1,385.4</b>	<b>65.1</b>	<b>540.9</b>	<b>31.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Publication Specialist II (10-3074) from North Latitude Plant Material Center</b>												
	Trin	96.5	91.5	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		96.5										
A reorganization of the Division of Agriculture has resulted in the transfer of a Publication Specialist II from the North Latitude Plant Material Center component to the Agricultural Development component.												
Transfer (10-3074) Publication Specialist II, range 16, Palmer, Full-Time												
<b>Transfer Natural Resource Manager II (10-3127) from North Latitude Plant Material Center</b>												
	Trin	134.3	129.3	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		134.3										
A reorganization of the Division of Agriculture has resulted in the transfer of a position from the North Latitude Plant Material Center component to the Agricultural Development component.												
Transfer (10-3127) Natural Resource Manager II, range 20, Palmer, Full-Time												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-15.4	0.0	15.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. This authority is available due to a new hire budgeted at a higher rate than actual hired salary.												
<b>Subtotal</b>		<b>2,360.4</b>	<b>1,590.8</b>	<b>65.1</b>	<b>566.3</b>	<b>31.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		1.7										
1153 State Land		1.0										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$4.1												
FY2018 PS Health Ins.: \$4.1												
<b>Reduce Administrative Support by Deleting Administrative Officer II (10-3047)</b>												
	Dec	-132.0	-132.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-132.0										
The elimination of this position will remove the senior administrative position, the division expert on financial and grant management, procurement, policy development, and personnel matters. These responsibilities will be distributed to existing management and administrative staff.												
Delete (10-3047) Administrative Officer II, range 19, Palmer, Full-Time												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
1153 State Land		1.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$12.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.7												
<b>Subtotal</b>		<b>2,245.8</b>	<b>1,476.2</b>	<b>65.1</b>	<b>566.3</b>	<b>31.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>2,245.8</b>	<b>1,476.2</b>	<b>65.1</b>	<b>566.3</b>	<b>31.2</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 (294)**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,300.5	1,630.4	35.9	394.6	115.7	123.9	0.0	0.0	14	6	0
1002 Fed Rcpts		322.9										
1004 Gen Fund		1,867.2										
1005 GF/Prgm		16.6										
1007 I/A Rcpts		67.9										
1108 Stat Desig		25.9										
<b>Subtotal</b>		<b>2,300.5</b>	<b>1,630.4</b>	<b>35.9</b>	<b>394.6</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>6</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Publication Specialist II (10-3074) to Agricultural Development</b>												
	Trout	-96.5	-91.5	0.0	-5.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-96.5										
A reorganization of the Division of Agriculture has resulted in the transfer of a Publication Specialist II from the North Latitude Plant Material Center component to the Agricultural Development component.												
Transfer (10-3074) Publication Specialist II, range 16, Palmer, Full-Time												
<b>Transfer Natural Resource Manager II (10-3127) to Agricultural Development</b>												
	Trout	-134.3	-129.3	0.0	-5.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-134.3										
A reorganization of the Division of Agriculture has resulted in the transfer of a position from the North Latitude Plant Material Center component to the Agricultural Development component.												
Transfer (10-3127) Natural Resource Manager II, range 20, Palmer, Full-Time												
<b>Subtotal</b>		<b>2,069.7</b>	<b>1,409.6</b>	<b>35.9</b>	<b>384.6</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>6</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1007 I/A Rcpts		0.4										
1108 Stat Desig		0.2										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$7.4

FY2018 PS Health Ins.: \$4.0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 PS Health Ins.: \$3.4												
<b>Align Authorization to Manage Vacancy Factor</b>												
	LIT	0.0	32.8	0.0	-32.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to personal services from services to maintain the vacancy factor. The funds are made available to cover these additional costs by decreasing maintenance and repair services.												
<b>Restore Funding for North Latitude Plant Material Center</b>												
	IncM	335.0	325.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		335.0										
During SLA 2016, the North Latitude Plant Material Center (PMC) was reduced by \$335.0 in general funds and then restored as a one-time item. The PMC has reached out to agricultural producers, educating them on the need for a fee for services structure and a 20 percent increase to existing fees. Industry has been fully supportive, but the estimated revenue of approximately \$10.0 in FY2017 will not replace these funds.												
The PMC evaluates, maintains and produces high-quality seed needed for commercial production, and develops plant materials and crop production methods suitable for agriculture, and revegetation and reclamation projects in Alaska's unique environment. Additionally, the PMC manages the invasive plant and pest programs.												
The Foundation Seed, Horticulture, Potato, and Native Plant programs at the Plant Materials Center (PMC):												
<ul style="list-style-type: none"> <li>• Produces high-quality, foundation-level seed necessary for grass and grain seed production in Alaska.</li> <li>• Evaluates and develops production methods and varieties for commercial crop production in Alaska.</li> <li>• Produces virus- and disease-tested seed potatoes that are the foundation of Alaska's potato industry.</li> <li>• Evaluates and releases native plants suitable for commercial production and revegetation.</li> </ul>												
The production programs provide critical services to producers, nurseries and greenhouses, processors (potato, flour, distillery, etc.), retail stores selling Alaska Grown products, seed distribution centers (feed and seed retailers throughout Alaska), land management agencies, contractors for reclamation projects, Alaska Grown product consumers, and home gardeners.												
The invasive plant and pest management program within the PMC limits the introduction and spread of freshwater invasive plants, terrestrial invasive plants, and plant pests in Alaska through education, prevention and collaboration with other state agencies and community organizations.												
<b>Reverse One Time Funding to North Latitude Plant Material Center</b>												
	OTI	-335.0	-325.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-335.0										
During SLA 2016, the North Latitude Plant Material Center (PMC) was reduced by \$335.0, and then restored as a one-time item.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		7.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$0.8												
<b>Subtotal</b>		<b>2,084.6</b>	<b>1,457.3</b>	<b>35.9</b>	<b>351.8</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>6</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>2,084.6</b>	<b>1,457.3</b>	<b>35.9</b>	<b>351.8</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>6</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1021 Agric Loan	ConfCom	2,540.7	515.6	24.0	494.6	1,506.5	0.0	0.0	0.0	5	0	0
		2,540.7										
<b>Subtotal</b>		<b>2,540.7</b>	<b>515.6</b>	<b>24.0</b>	<b>494.6</b>	<b>1,506.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Vacancy Guidelines</b>												
	LIT	0.0	9.2	0.0	0.0	-9.2	0.0	0.0	0.0	0	0	0
Transfer authorization to personal services from commodities to comply with vacancy guidelines due to a change in personnel. The commodity line covers meat purchases including boxes meat, live animal purchases, agricultural supplies and asset supplies. Since demand fluctuates the division can reduce the amount of boxed meat purchases resulting in available authority.												
<b>Subtotal</b>		<b>2,540.7</b>	<b>524.8</b>	<b>24.0</b>	<b>494.6</b>	<b>1,497.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
1021 Agric Loan	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.5 FY2018 PS Health Ins.: \$2.5												
<b>Align Authorization to Manage Vacancy Factor</b>												
	LIT	0.0	4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Due to the travel freeze the Board of Agriculture and Agriculture Revolving Loan Fund (ARLF) staff did not travel freeing up funds to transfer to personal services to maintain a vacancy factor.												
<b>Align Authority to Support Board of Agriculture Meetings</b>												
	LIT	0.0	0.0	0.0	-8.1	8.1	0.0	0.0	0.0	0	0	0
Transfer authorization to supplies from services line item to support Board of Agriculture meeting preparation and loan program operations. Authorization is available in the services line due to anticipated decreased activity in legal services from the Department of Law. Most asset property has been sold and the fund delinquency is low resulting in decreased legal services needed through interagency transfer.												
<b>Reverse Mount McKinley Meat &amp; Sausage</b>												
1021 Agric Loan	OTI	-2,047.5	-356.1	0.0	-193.2	-1,498.2	0.0	0.0	0.0	-3	0	0
Intent language from SLA 2016, "It is the intent of the legislature to allow for a one-time increment funding of Mt. McKinley Meat & Sausage (MMM&S) with the purpose of allowing appropriate time for negotiations between a private entity and the Board of Agriculture for the lease or sale of MMM&S."												



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Board of Agriculture and Conservation (BAC) issued an initial request for proposal for Lease with Option to Purchase in May 2016 with the stipulation that the facility remain a USDA inspected slaughter facility. The BAC declined the only proposal received and is in the process of reissuing an RFP that will not require the property to remain a USDA inspected slaughter facility or have specific lease terms. The BAC will consider the lease proposal with the best terms. If a buyer is not found, the plant is anticipated to close no later than July 1st, 2017. This property is an asset of the Agricultural Revolving Loan Fund, any proceeds from the sale of the property will become available to finance new loans.</p>												
	<b>Subtotal</b>	<b>495.7</b>	<b>176.1</b>	<b>19.1</b>	<b>293.3</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
	***** <b>Changes From FY2018 Governor To FY2018 Governor Amended</b> *****											
	<b>Totals</b>	<b>495.7</b>	<b>176.1</b>	<b>19.1</b>	<b>293.3</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		14,024.3	10,453.3	313.5	2,704.3	511.3	26.9	15.0	0.0	80	32	50
1002 Fed Rcpts		1,450.0										
1004 Gen Fund		2,694.2										
1005 GF/Prgm		3,429.9										
1007 I/A Rcpts		1,164.6										
1061 CIP Rcpts		1,687.6										
1108 Stat Desig		318.4										
1200 VehRntlTax		2,979.6										
1216 Boat Rcpts		300.0										
<b>Subtotal</b>		<b>14,024.3</b>	<b>10,453.3</b>	<b>313.5</b>	<b>2,704.3</b>	<b>511.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>80</b>	<b>32</b>	<b>50</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Correctly Reflect Volunteer Stipend Costs</b>												
LIT		0.0	0.0	-120.0	120.0	0.0	0.0	0.0	0.0	0	0	0
This transfer of authorization is to align spending and come into compliance with federal law and Alaska Statutes. During FY2016, the Department of Natural Resources corrected the line item charged from travel to services for volunteer stipend costs. To align authorization with this correction, authorization is being transferred from travel to services to account for the correct coding.												
<b>Delete Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete positions connected to projects that have been completed in Design and Construction.												
Delete (10-5120) Engineering Assistant III, range 21, Anchorage, Full-Time												
Delete (10-5251) Engineering Assistant II, range 19, Anchorage, Full-Time												
Delete (10-5252) Engineer/Architect I, range 22, Anchorage, Full-Time												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-399.0	0.0	399.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to deleting vacant positions connected to completed projects.												
<b>Change Park Ranger I (10-5177) from Full-Time to Part-Time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The Division of Parks Management & Access is in the process of a reallocation of staffing within the division. The goal is to provide appropriate staffing where use and demand of state parks is at its greatest. Public use of Kachemak Bay and Homer is lower during the winter months resulting in a change in position type from full-time to part-time.												
Change (10-5177) Park Ranger I, range 16, Homer, from Full-Time to Part-Time												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete positions connected to projects that have been completed.												
Delete (10-N15007) Maintenance General Sub - Journey II, range 56, Denali, Non-Permanent												
Delete (10-N15008) Natural Resource Technician II, range 12, Denali, Non-Permanent												
<b>Change Maintenance General Sub - Journey II (10-0262) from Full-Time to Part-Time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The Division of Parks Management & Access is in the process of a reallocation of staffing within the division. The position is moving locations and being reclassified within the division to South Denali and will be reclassified to a Maintenance Gen Sub - Journey II that is needed for the K'esugi Ken campground opening.												
Change (10-0262) from Engineering Assistant I, Dec to Maintenance General Sub - Journey II, from range 17 to 56, from Anchorage to Denali, from Full-Time to Part-Time												
<b>Change Administrative Assistant II (10-5208) from Part-Time to Full-Time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Position transferred from Soldotna to Mat-Su and reclassified to PFT Administrative Assistant II under Parks Administrative Reorganization. PD submitted 6/2016 to Classification, and is on hold awaiting OMB approval. One month budgeted on Little Su Public Use Facility												
Change (10-5208) from Office Assistant II to Administrative Assistant II, from range 10 to 14, from Soldotna to Finger Lake, from Part-Time to Full-Time												
<b>Subtotal</b>		<b>14,024.3</b>	<b>10,054.3</b>	<b>193.5</b>	<b>3,223.3</b>	<b>511.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>76</b>	<b>33</b>	<b>48</b>

\*\*\*\*\* **Changes From FY2017 Management Plan To FY2018 Governor** \*\*\*\*\*

**FY2018 Salary and Health Insurance Increases**

SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.9											
1004 Gen Fund	10.1											
1005 GF/Prgm	2.2											
1007 I/A Rcpts	4.2											
1061 CIP Rcpts	6.6											
1108 Stat Desig	0.2											
1200 VehRntlTax	12.6											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$37.8

FY2018 PS Health Ins.: \$29.9

FY2018 PS Health Ins.: \$7.9

**Transfer Natural Resource Specialist II (10-0390) to Office of History and Archaeology Component**

Trout	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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## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Natural Resources

**Component:** Parks Management & Access (3001)

**RDU:** Parks and Outdoor Recreation (604)

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

Position has been vacant since 7/1/2016 due to lack of funding and projects in Parks Management & Access.

The Office of History and Archaeology (OHA) has a need and funding for this position to work under the Chief of OHA to provide research, analysis, data gathering, mapping, and report writing for OHA's historic preservation, cultural resource management and geographic names programs. The position will also develop content for the OHA website, social media platforms, press releases, and other forms of written communication and outreach.

Transfer out (10-0390) Natural Resource Specialist II, range 16, Anchorage, Full-Time

**Change Administrative Assistant II (10-5004) from a Split Position with Office of History and Archaeology**

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 was a split position between Parks Management & Access and the Office of History and Archaeology (OHA) components. In FY2017, the position was part of the PARKS administrative reorganization restructuring and now will be identified under the Parks Management & Access component who will work under the direction of the division's Administrative Officer I for the Boating Safety/OHA/Design & Construction section. This position is responsible for providing technical accounting and grant assistance to the Grant and Administration section as well as adapting internal processes to meet the needs of the division. The programs contained in the section include: History and Archaeology Annual Historic Preservation Federal matching grants, Land Water Conservation (LWCF) Fund grants, National Recreational Trails program, SnowTrac, Coastal Wetlands, Forest Legacy and other special grants or pass-throughs.

(10-5004) Administrative Assistant II, range 14, Anchorage, Full-Time

**Reverse Parks Funding for One Time Item**

OTI	-328.4	-253.8	-2.5	-67.1	-5.0	0.0	0.0	0.0	0.0	-1	-2	-7
1004 Gen Fund	-241.2											
1005 GF/Prgm	-87.2											

Northern Area park operations will be downsized, with multiple units placed in passive management\*. The six state park units in the Delta Junction area are currently staffed by two positions who are assisted by 10 volunteers. Under this reduction, one position would be eliminated and the division would attempt to find a contractor to run the facility (concessionaire).

The division would place two units, Fielding Lake and Donnelly Creek State Recreation Sites, into passive management. The public use cabin at Fielding Lake would remain available for reserved use with Northern Area staff providing monthly inspections of the facility. By continuing to place facilities in passive management, there is a risk of increased damage and additional deferred maintenance. Also, many concessionaires take additional Parks' staff time to administer and oversee to make sure they are in compliance with their contract. The projected revenue loss from this downsizing is estimated to be -\$17.0 annually.

- Delete (10-5247) Park Specialist, Range 14, Harding, Part-Time
- Delete (10-5173) Park Specialist, Range 14, Delta Junction, Part-Time
- Delete (10-5175) Maintenance Generalist, Sub-Journey II, Range 56, Fairbanks, Full-Time
- Delete (10-A027) Alaska Conservation Corps, Fairbanks, Non-Perm
- Delete (10-A028) Alaska Conservation Corps, Fairbanks, Non-Perm
- Delete (10-A029) Alaska Conservation Corps, Fairbanks, Non-Perm
- Delete (10-A030) Alaska Conservation Corps, Fairbanks, Non-Perm
- Delete (10-A031) Alaska Conservation Corps, Fairbanks, Non-Perm
- Delete (10-A032) Alaska Conservation Corps, Fairbanks, Non-Perm

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete (10-A033) Alaska Conservation Corps, Fairbanks, Non-Perm												
* Director's Order 145 identifies passive management as "state park staff will only occasionally patrol the areas, refuse service will be terminated and all park facilities, such as fire pits, picnic tables and restrooms will be removed for use in other areas ... The units selected for passive management are characterized by low visitation, frequent facility vandalism, high maintenance costs, close proximity of similar private or state facilities, or poor revenue generating capabilities ... In order to implement management responsibilities and stay within the current budget levels, the use restrictions outlined above are necessary."												
<b>Generate New Program Receipts from Increased Park Fees</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
1005 GF/Prgm		500.0										
The current fee regulations (found in 11 AAC 5) provide an upper limit on various park use and permit fees, which are then set by Director's Order. Division of Parks and Outdoor Recreation (DPOR) has reached the cap in regulation in several areas of the fee structure. The division has proposed a regulation packet to increase the upper limits. The timing of the passage of the new regulation is unsure but expected by mid-2017.												
DPOR increased fees in January 2016, which included discounted second day use pass and discounted second boat launch pass but these passes will be ending 12/31/2016. With the elimination of these discounted passes the expectation is more full price passes will be sold.												
The new regulation packet increases FY2018 fees with an estimated increase in revenue to the following:												
Annual day use parking passes (10% increase): \$294.0												
Annual boat launch passes (10% increase): \$23.0												
Campground fees (10% increase): \$7.0												
Special Use Permit application fee (raised from \$25 to \$100): \$250.0												
Commercial Use Permit (CUP) application fee (raised from \$100 to \$500): \$300.0												
Public Use Cabin Rentals (10% increase): \$59.0												
Estimated Revenue Increase: \$933.0												
The estimated revenue increase of campground fees is between \$7.0 and \$50.0, however this fee increase will not be uniform across all camping areas. The special use permit fee includes an increase to the application fee in addition to other special use fees such as utility permitting, helicopter landings, etc. The estimated revenue increase of the commercial use permit (CUP) fee is \$300.0. CUP has a \$100 application fee but the follow up fees can be from \$2 per client up to \$1,600/per permit for a non-resident permit operating on the Kenai. The new regulations will give DPOR the ability to charge for a multitude of different items, as well as raise the application fee from \$100 to \$500. The public use cabin rental will receive an increase of 10% across the board.												
<b>Delete Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete vacant positions as funding is not currently available.												
Delete (10-5258) Engineering Assistant II, range 19, Anchorage, Full-Time												
Delete (10-5264) Engineering Assistant II, range 19, Anchorage, Full-Time												
<b>Reduce Uncollectible Receipt Authority</b>												
	Dec	-399.0	0.0	0.0	-399.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

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		-100.0										
1061 CIP Rcpts		-200.0										
1108 Stat Desig		-99.0										

A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

**Supervisory Unit 15 Hour Furlough Contract Terms**

SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.4										
1004 Gen Fund	-1.6										
1005 GF/Prgm	-2.8										
1007 I/A Rcpts	-0.8										
1061 CIP Rcpts	-0.7										
1200 VehRntlTax	-2.9										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

**FY2018 Alaska Care & PSEA Health Insurance Increase**

SalAdj	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.8										
1004 Gen Fund	15.6										
1005 GF/Prgm	16.8										
1007 I/A Rcpts	4.2										
1061 CIP Rcpts	2.9										
1108 Stat Desig	0.4										
1200 VehRntlTax	23.9										

Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$65.2

Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4

<b>Subtotal</b>	<b>13,393.1</b>	<b>9,896.7</b>	<b>191.0</b>	<b>2,757.2</b>	<b>506.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>73</b>	<b>31</b>	<b>41</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****											
<b>Totals</b>	<b>13,393.1</b>	<b>9,896.7</b>	<b>191.0</b>	<b>2,757.2</b>	<b>506.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>73</b>	<b>31</b>	<b>41</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,492.2	1,982.0	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0
1002 Fed Rcpts		1,200.2										
1003 G/F Match		433.3										
1005 GF/Prgm		15.8										
1007 I/A Rcpts		809.5										
1055 IA/OIL HAZ		12.6										
1061 CIP Rcpts		20.8										
<b>Subtotal</b>		<b>2,492.2</b>	<b>1,982.0</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1003 G/F Match		1.3										
1007 I/A Rcpts		3.1										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		0.1										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$8.1

FY2018 PS Health Ins.: \$8.1

**Transfer Natural Resource Specialist II (10-0390) from Parks Management & Access**

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Position has been vacant since 7/1/2016 due to lack of funding and projects in Parks Management & Access.

The Office of History and Archaeology (OHA) has a need and funding for this position to work under the Chief of OHA to provide research, analysis, data gathering, mapping, and report writing for OHA's historic preservation, cultural resource management and geographic names programs. The position will also develop content for the OHA website, social media platforms, press releases, and other forms of written communication and outreach.

Transfer in (10-0390) Natural Resource Specialist II, range 16, Anchorage, Full-Time

**Change Administrative Assistant II (10-5004) from a Split Position with Parks Management & Access**

	Trout	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 was a split position between Parks Management & Access and the Office of History and Archaeology (OHA) components. In FY2017, the position was part of the Parks administrative reorganization restructuring and now will be identified under the Parks Management & Access component who will work under the direction of the division's Administrative Officer I for the Boating Safety/OHA/Design & Construction section. This position is responsible for providing technical accounting and grant assistance to the Grant and Administration section as well as adapting internal processes to meet the needs of the division. The programs contained in the section include: History and Archaeology Annual Historic Preservation Federal matching grants, Land Water Conservation (LWCF) Fund grants, National Recreational Trails program, SnowTrac, Coastal Wetlands, Forest Legacy and other special grants or pass-throughs.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(10-5004) Administrative Assistant II, range 14, Anchorage, Full-Time												
<b>Delete uncollectable Federal Receipts No Longer Available for the Office of History and Archaeology</b>												
	Dec	-100.0	0.0	-100.0	0.0		0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
The division anticipates that \$100.0 of Federal Receipts will be uncollectable in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1003 G/F Match		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1003 G/F Match		2.5										
1007 I/A Rcpts		0.3										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.2												
<b>Subtotal</b>		<b>2,406.4</b>	<b>1,996.2</b>	<b>47.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>
***** <b>Changes From FY2018 Governor To FY2018 Governor Amended</b> *****												
<b>Totals</b>		<b>2,406.4</b>	<b>1,996.2</b>	<b>47.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>