

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		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,689.2	1,452.2	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,180.7										
1007 I/A Rcpts		508.5										
Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)												
(Language)	CarryFwd	7,303.5	0.0	0.0	7,303.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,303.5										
Sec. 19. Department of Natural Resources.												
(b) The unexpended and unobligated general fund balances, estimated to be a total of \$7,303,482, of the following appropriations are reappropriated to the Department of Natural Resources for the Arctic strategic transportation and resources (ASTAR) project for the fiscal years ending June 30, 2017, June 30, 2018, June 30, 2019, and June 30, 2020:												
	Subtotal	8,992.7	1,452.2	107.8	7,416.0	16.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.1										
Salary and Health Insurance Increases: \$0.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Reduce Uncollectable Inter-Agency Receipt Authority												
	Dec	-120.0	-50.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-120.0										
Reduction of inter-agency receipt authority better aligns the budget with actual spending.												
Reverse Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)												
(Language)	OTI	-7,303.5	0.0	0.0	-7,303.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7,303.5										
Reverse Arctic Strategic Transportation and Resources.												
	Subtotal	1,569.7	1,402.7	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0

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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 FY2019 Governor To FY2019 Governor Amended *****												
	Totals	1,569.7	1,402.7	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0

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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	7,174.8	2,008.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
1002 Fed Rcpts		269.6										
1004 Gen Fund		942.1										
1007 I/A Rcpts		215.5										
1055 IA/OIL HAZ		13.3										
1061 CIP Rcpts		706.9										
1108 Stat Desig		5,027.4										
Subtotal		7,174.8	2,008.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		0.6										
1108 Stat Desig		0.2										

Salary and Health Insurance Increases: \$1.0

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Develop Cost Accounting Method to Appropriately Bill Overhead Costs

	Dec	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.0										

A cost accounting method to appropriately bill industry for overhead costs will be developed. This will reduce UGF and increase Statutory Designated Program Receipts (SDPR) revenue. No fund source change is required, the office has adequate SDPR authorization.

Reduce Uncollectable Statutory Designated Program Receipt Authority

	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-1,000.0										

As the pace of industry slows in Alaska, the need for Office of Project Management's services declines, reducing collection of statutory designated program receipt authority.

Reduce Capital Improvement Project Receipt Authority for Vacant Position

	Dec	-129.0	-129.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-129.0										

The Coastal Impact Assessment Program ended in FY2017 and the grant is closed. This vacant position and associated federal authority can be deleted.

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
Delete (10-3507) Grants Administrator III, range 19, Juneau, Full-Time												
North Slope Science Initiative												
	Inc	300.0	50.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
<p>The Department of Natural Resources has an Intergovernmental Personnel Act (IPA) agreement with the Bureau of Land Management (BLM) for the assignment of the Executive Director of the North Slope Science Initiative (NSSI). This assignment is fully funded by BLM under the IPA agreement.</p> <p>This agreement began in January of 2017 and is expected to continue. This agreement has been a great resource to DNR and ensures that the State has a seat at the table to guide efforts by the NSSI that benefit the public. The development of an NSSI program that focuses on science-based approaches to responsibly develop North Slope resources while limiting negative impacts, proactively responding to the needs of the region and protecting cultural values, are important to the state.</p>												
Subtotal		6,299.8	1,883.5	61.3	4,334.5	20.5	0.0	0.0	0.0	13	0	1
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Alaska Geospatial Council												
	Inc	100.0	47.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

The Alaska Geospatial Council (AGC) was established through a Memorandum of Agreement between six state departments and the University of Alaska and endorsed by Governor Walker in July 2015. Since that date, additional members have been annexed to include federal and local governments and Alaska Native representation. The AGC is led by the Alaska Department of Natural Resources, and its purpose is to:

- Modernize Alaska's geospatial holdings and infrastructure;
- Eliminate redundant expenditures and unnecessary staff activity across all SOA business units;
- Foster data sharing while making geospatial data broadly available, and;
- Implement the Alaska Geospatial Strategic Plan.

The Alaska Geospatial Council has been funded by a capital project that will exhaust all funds by March 2019. This increment will allow the council and its services to continue through the end of FY2019. If this program ends the state and the public will lose access to a large amount of geospatial information. This information is used by pilots for updated elevation data (safety), updating flood plain information (safety), marketing Alaska's resource, and other governmental, recreational and industrial applications.

This increment will primarily maintain access to statewide satellite imagery, which is one of the seven core data layers the AGC provides access to. During the first five months of the current contract with GeoNorth there have been an average of 2.5 million digital data requests a month from 1,500 unique users who downloaded an average of 127GB of data per month. This is a heavily used dataset and maintaining access to it is crucial.

This increment will fund four months of the coordinator's salary for the Alaska Geographic Information Officer, the principal representative of the Alaska Geospatial Council, and continue contractual services for the distribution of satellite imagery for the unfunded portion of FY2019.

As capital funds will run out halfway through FY2019, an increment estimated to be \$400.0 will be considered to maintain these efforts in the FY2020 budget.

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
FY2019 Governor: \$6,299.8 FY2019 Total Amendments: \$100.0 FY2019 Total: \$6,399.8												
Totals		6,399.8	1,930.5	61.3	4,387.5	20.5	0.0	0.0	0.0	13	0	1

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
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	3,544.6	3,095.8	19.9	392.8	36.1	0.0	0.0	0.0	28	0	0
1004 Gen Fund		2,345.1										
1007 I/A Rcpts		1,199.5										
Subtotal		3,544.6	3,095.8	19.9	392.8	36.1	0.0	0.0	0.0	28	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-220.8	0.0	220.8	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 transferring positions to Shared Services of Alaska.												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
	AtROUT	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 following PCNs will be transferred to the Shared Services organization:												
Full-time Accounting Technician III (10-0225), range 16, located in Anchorage												
Full-time Accounting Technician I (10-0243), range 12, located in Anchorage												
Full-time Budget Analyst I (10-0287), range 17, located in Juneau												
Subtotal		3,544.6	2,875.0	19.9	613.6	36.1	0.0	0.0	0.0	25	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1007 I/A Rcpts		2.0										
Salary and Health Insurance Increases: \$6.7												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-11.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to contractual line item to align authority and comply with vacancy factor guidelines. Authority is available due to												

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
turnover in the section which has resulted in reduced costs when hiring new staff at lower salaries.												
	Subtotal	3,551.3	2,870.7	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	3,551.3	2,870.7	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0

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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	4,386.4	0.0	7.3	4,248.2	130.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,230.5										
1007 I/A Rcpts		584.7										
1061 CIP Rcpts		544.8										
1108 Stat Desig		26.4										
Subtotal		4,386.4	0.0	7.3	4,248.2	130.9	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority for Positions Returning to Department for Centralized Office of Information Technology												
	LIT	0.0	1,040.9	0.0	-1,040.9	0.0	0.0	0.0	0.0	0	0	0
The Department of Administration is transferring line of business positions back to Department of Natural Resources (DNR) from the centralized Office of Information Technology organization. Services authority is not needed and is being transferred to Personal Services for positions transferring back to DNR.												
Transfer from Department of Administration for Centralized Office of Information Technology Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
The Department of Administration is transferring line of business positions to Department of Natural Resources (DNR) from the centralized Office of Information Technology organization.												
The following PCNs will be transferred to DNR:												
Full-time Administrative Officer II (10-0263), range 19, 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 Data Processing Manager I (10-0343), range 22, located in Anchorage												
Full-time Research Analyst II (10-0393), range 16, located in Anchorage												
Full-time GIS Analyst II (10-0408), range 17, located in Anchorage												
Full-time GIS Analyst II (10-0410), 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												
Subtotal		4,386.4	1,040.9	7.3	3,207.3	130.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		0.7										
Salary and Health Insurance Increases: \$3.6												

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
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Reduce Uncollectable Capital Improvement Project Receipt Authority												
	Dec	-544.8	0.0	0.0	-544.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-544.8										
Reduction of uncollectable capital improvement project receipt authority better aligns the budget with actual spending.												
Delete Geographic Information Systems Analyst I (10-0265)												
	Dec	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-50.0										
1007 I/A Rcpts		-32.3										
The loss of this position in our GIS unit would eliminate the only entry-level GIS position within the department, and may impact the department's ability to recruit new staff who have limited experience, but have GIS skills or aptitude.												
Deletion of this position will require the remaining team members to pick up the workflow transactions that were performed by this position. The GIS unit is already feeling the effects of the FY2017 deletion of three GIS positions due to budget cuts in FY2017, as Division of Mining, Land and Water GIS users look to this unit for assistance.												
The balance of funding for this position, approximately 22.0, will remain in the component to fund shortfalls in Reimbursable Services Agreements (RSA).												
Delete (10-0265) GIS Analyst I, range 15, Anchorage, Full-Time												
Subtotal		3,762.9	962.2	7.3	2,662.5	130.9	0.0	0.0	0.0	8	0	0
*****		***** Changes From FY2019 Governor To FY2019 Governor Amended *****										
Totals		3,762.9	962.2	7.3	2,662.5	130.9	0.0	0.0	0.0	8	0	0

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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
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										
Subtotal		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reduce Uncollectable Inter-Agency Receipt Authority												
Dec		-205.0	0.0	0.0	-205.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-205.0										
Reduction of inter-agency receipt authority better aligns the budget with actual spending.												
Subtotal		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0

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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
		2,717.9										
	Subtotal	2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Lease Savings from Atwood Building Consolidation												
1004 Gen Fund	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
		-125.0										
	Subtotal	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0

The department will realize lease savings from the Atwood consolidation by reducing office space by over 23,000 square feet.

Since FY2012 the department's core service costs (including leases, IRIS, Microsoft, audit, mainframe, Linn Pacillo parking garage) have increased \$1,227.0 (24%), while general funds in the Facilities and Chargeback components have decreased by \$372.0 (4%). As a result, divisions have absorbed these increases, and their costs have increased \$547.0 (21%) since FY2012.

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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	38	0	0
1005 GF/Prgm		3,795.4										
Subtotal		3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	38	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Change Recorder II Positions from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
<p>The Recorder's Office is in the process of a reorganization of staffing. Two Recorder II positions (10-0323 and 10-0324) were deleted in FY2018 Governor's budget. It was determined that a more effective action would be to delete two other positions (10-0369 and 10-0360) which are deleted in FY2018 Management Plan. In addition, the two remaining positions (10-0323 and 10-0324) will change from full-time to part-time. These changes achieve the goal of the decrement in FY2018 Governor's budget while still meeting the need of the public.</p> <p>Change (10-0323) Recorder II, range 11, Juneau, from Full-Time to Part-Time Change (10-0324) Recorder II, range 11, Palmer, from Full-Time to Part-Time</p>												
Change Recorder II (10-0331) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<p>During FY2018 the Recorder's Office decremented funding and positions allowing for a reorganization of staffing. This position was to move from Kenai to Anchorage in FY2018 Governor budget but will remain in Kenai and change from full-time to part-time.</p> <p>Change (10-0331) Recorder II, range 11, Kenai, from Full-Time to Part-Time</p>												
Subtotal		3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	35	3	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.3										
<p>Salary and Health Insurance Increases: \$13.3</p> <p>Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.</p>												
Align Authority to Reflect Anticipated Personal Services	LIT	0.0	54.3	0.0	0.0	-54.3	0.0	0.0	0.0	0	0	0
<p>In the FY2018 Governor's budget, the Recorder's Office deleted seven positions and \$750.0. After evaluating staffing levels and workload, and to reduce the possibility of office closures when employees are on leave, the need to retain two part-time positions was identified.</p> <p>Funding is available in the commodities line due to savings realized from the implementation of electronic recording. This transfer aligns authority and complies with vacancy factor guidelines.</p>												

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
	Subtotal	3,808.7	3,081.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	3,808.7	3,081.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0

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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		133.0										
Subtotal		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0

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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		600.5	426.3	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		527.3										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		53.2										
Subtotal		600.5	426.3	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-17.0	0.0	17.0	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 long term employee retiring and a new employee beginning with lower salary.												
Subtotal		600.5	409.3	4.4	175.3	11.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Salary and Health Insurance Increases: \$2.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Increase Inter-Agency Receipt Authority												
Inc		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.0										
These decrements and increments of Inter-Agency Receipts listed below by component better aligns the budget with actual spending.												
Commissioner's Office: (\$120.0)												
Interdepartmental Chargeback: (\$205.0)												
Public Information Center: \$30.0												
Mining, Land & Water: \$100.0												
Forest Management: \$100.0												
Agricultural Development \$65.0												
Parks Management: (\$250.0)												
Office of History & Archeology: (\$200.0)												
DNR Total: (\$480.0)												

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

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
	Subtotal	632.6	411.4	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	632.6	411.4	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0

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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1092 MHTAAR	ConfCom	4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	18	0	1
		4,213.2										
	Subtotal	4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	18	0	1
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-4,213.2	-2,832.8	-143.0	-1,181.4	-56.0	0.0	0.0	0.0	0	0	0
		-4,213.2										
Continuation - Maintain Trust Land Office Administration Budget												
1092 MHTAAR	IncM	4,213.2	2,842.8	133.0	1,181.4	56.0	0.0	0.0	0.0	0	0	0
		4,213.2										
<p>The FY2019 Operating Budget will continue funding the annual operating costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. 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, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.</p>												
Change Long-Term Non-Perm Trust Resource Manager (10-T025) from Non-Perm to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
<p>The conversion of this Long-Term Non-Perm Trust Resource Manager to Full-Time will allow the continued development and support of all Trust Land Office (TLO) GIS systems, databases and title work that is crucial in every aspect of land management and resource development. This type of work cannot be performed by other TLO staffers and is critical to day-to-day operations as well as long-term planning. It will not be possible for the TLO to continue with our current level of revenue generating activities if this position is not made permanent.</p>												
	Subtotal	4,213.2	2,842.8	133.0	1,181.4	56.0	0.0	0.0	0.0	19	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	4,213.2	2,842.8	133.0	1,181.4	56.0	0.0	0.0	0.0	19	0	0

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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Cook Inlet Energy Sec33a Ch1 SSSLA2017 P104 L20 (HB57)												
(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										
<p>Sec. 33 (a) 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, and June 30, 2019, and June 30,2020.</p>												
FY2018 Conference Committee												
	ConfCom	20,751.8	13,773.4	227.7	6,413.1	315.6	22.0	0.0	0.0	100	0	1
1002 Fed Rcpts		247.1										
1004 Gen Fund		8,007.3										
1005 GF/Prgm		688.0										
1007 I/A Rcpts		157.2										
1105 PFund Rcpt		4,095.1										
1108 Stat Desig		7,039.6										
1232 ISPF-I/A		517.5										
Subtotal		20,901.8	13,773.4	227.7	6,563.1	315.6	22.0	0.0	0.0	100	0	1
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Add Petroleum Reservoir Engineer (10-5000) for State Pipeline Coordinator's Section												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>During FY2017, the State Pipeline Coordinator's Section added a new exempt Petroleum Reservoir Engineer to fulfill statutory, regulatory and lease obligations related to the technical and integrity standards and conditions of pipelines. This addition is offset by the deletion of a long term exempt Petroleum Engineer position which was not extended.</p> <p>Add (10-5000) Petroleum Reservoir Engineer, range 26, Anchorage, Full-Time</p>												
Delete Vacant Natural Resource Specialist IV (10-0162)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Delete position connected to a project that has been completed and will not be extended. Statutory Designated Program Receipts funding this position will be deleted during FY2019.</p> <p>Delete (10-0162) Natural Resource Specialist IV, range 21, Anchorage, Full-Time</p>												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>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.</p>												

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
Transfer Full-time Office Assistant II (10-4231), range 10, located in Anchorage												
Delete Petroleum Engineer (10-T020) in State Pipeline Coordinator's Section												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete long term exempt position that will not be extended. Funding will be used for a new permanent exempt Petroleum Reservoir Engineer position (10-5000).												
Delete (10-T020) Petroleum Engineer, range 26, Anchorage, Full-Time												
Subtotal		20,901.8	13,773.4	227.7	6,563.1	315.6	22.0	0.0	0.0	98	0	1

***** **Changes From FY2018 Management Plan To FY2019 Governor** *****

FY2019 Salary and Health Insurance Increases

	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		13.8										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		0.4										
1105 PFund Rcpt		5.8										
1108 Stat Desig		5.8										
1232 ISPF-I/A		0.4										

Salary and Health Insurance Increases: \$27.4

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Reverse Cook Inlet Energy Reclamation Bond Interest

(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 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 costs over \$1,800/month 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.

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

\$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.

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, 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.

Reservoir Modeling Contractual Services

IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	250.0											

Reservoir studies capital funds were allocated in FY2009 to build and maintain sophisticated reservoir models in house. Rather than build and maintain these models it was found to be more cost effective to pay yearly for the proprietary software necessary to analyze data to the degree that would allow qualitative policy decisions with respect to field development and hire consultants to analyze reservoirs on the North Slope and Cook Inlet on an as-needed basis.

The majority of the capital project was reappropriated to the high priority Arctic Strategic Transportation and Resources (ASTAR) project at the end of FY2017 leaving enough funds to cover FY2018 software licensing and contractual services for imminent reservoir analysis, with the understanding that an operating budget increment would be requested for FY2019.

This one time item will allow the Division of Oil & Gas (DOG) to hire consultants to analyze reservoirs on the North Slope and in Cook Inlet. Reservoir dynamic models are used to predict future performance and recovery of oil, water and gas. The results from predictive model runs are used to calculate where production originates in the reservoir and under which leases. In this manner, equity in a producing reservoir is established by calculating volumes recovered from each owner's lease and the resulting royalty volumes are determined.

The nature of resource evaluation requires technical experts to perform state-of-the-art mechanistic and deterministic three-dimensional (3D) studies. A static model is created from thousands to hundreds of thousands of pieces of data. A dynamic reservoir model is created and populated with data that describes the rock and fluid (oil, water and gas) characteristics over the range of pressure and temperature conditions. In addition, the layers of the reservoir are described as thousands of cells with length, width and height dimensions. All of the mathematical fluid and flow relationships are put in the 3D computer models to calculate and match reservoir history. Enhanced oil recovery processes are also included to predict and estimate the impact on recovery. Both the static and dynamic models may be modified to attain a better history match and improve model performance.

Differential lease royalty terms and different mineral estate owners' equity stakes must be accurately determined. The state may wish to perform their own model studies to audit the unit operators' work or to evaluate a disagreement on where hydrocarbons are produced and how much is allocated to each equity owner and mineral estate owner.

Oil and gas producers typically conduct these studies for stakeholders, but there are occasions when the stakeholders do not agree or align on technical and commercial issues. It is in the state's interest to perform due diligence studies to assure the state's interest is protected and to verify and validate the producers' work. A recent study disputed a producer's work, resulting in an additional \$100 million in state revenue (net present value).

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

The Alpine, Nanuq-Kuparuk, Fiord-Nechelik, Nanuq-Nanuq, Qannik, and Fiord-Kuparuk units are scheduled for redeterminations in FY2018 and FY2019. If an increment is not approved the division will not be able to perform any of the geological and engineering analysis and the state may forego significant royalty revenue.

Reservoir Modeling Software Licensing

	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										

Reservoir Studies capital funds were allocated in FY2009 to build and maintain sophisticated reservoir models in house. Rather than build and maintain these models it was found to be more cost effective to pay yearly for the proprietary software necessary to analyze data to the degree that would allow qualitative policy decisions with respect to field development. Annual software licensing were paid out of these CIP funds.

The majority of the capital project was reappropriated to the high priority Arctic Strategic Transportation and Resources (ASTAR) project at the end of FY2017 leaving enough funds to cover FY2018 software licensing and contractual services for imminent reservoir analysis, with the understanding that an operating budget increment would be requested for FY2019.

If an increment is not approved the division will not be able to renew the software licenses which allow the division to perform the geological and engineering analysis and the state could forego significant royalty revenue.

Restore Cook Inlet Energy Reclamation Bond Interest

(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 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 costs over \$1,800/month 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 FY2019.

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

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,

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
imposing additional financial burden on this small and producing company.												
Language The interest earned during the fiscal year ending June 30, 2019, 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, 2019, June 30, 2020, and June 30, 2021.												
Reduce Uncollectable Statutory Designated Program Receipt Authority												
	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-500.0										
Reduction of statutory designated program receipt authority better aligns the budget with actual spending.												
Reduce Uncollectable Federal Receipt Authority												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.0										
Reduction of federal receipt authority better aligns the budget with actual spending.												
Subtotal		20,879.2	13,800.8	227.7	6,513.1	315.6	22.0	0.0	0.0	98	0	1
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		20,879.2	13,800.8	227.7	6,513.1	315.6	22.0	0.0	0.0	98	0	1

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
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	28,207.2	23,193.8	413.1	4,045.6	554.7	0.0	0.0	0.0	204	0	3
1002 Fed Rcpts		2,242.8										
1003 G/F Match		307.3										
1004 Gen Fund		5,811.0										
1005 GF/Prgm		11,202.9										
1007 I/A Rcpts		373.3										
1055 IA/OIL HAZ		22.8										
1061 CIP Rcpts		335.5										
1105 PFund Rcpt		1,864.3										
1108 Stat Desig		283.7										
1153 State Land		5,415.6										
1154 Shore Fish		348.0										
FY2018 Mine Reclamation Activities Sec33b Ch1 SSSLA2017 P104 L26 (HB57)												
(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. 33 (b) 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.												
FY2018 Bond for Land Reclamation Sec33c Ch1 SSSLA2017 P104 L30 (HB57)												
(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. 33 (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, 2018.												
Subtotal		28,282.2	23,193.8	413.1	4,120.6	554.7	0.0	0.0	0.0	204	0	3
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Add Engineering Assistant II (10-N18003) for Abandoned Mine Land Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
During FY2017 the Division of Mining, Land & Water received a federal grant through the Department of Interior, Office of Surface Mining, Abandoned Mine Lands program. This long term non-permanent position was added to support this program.												
Add (10-N18003) Engineering Assistant II, range 19, Anchorage, Non-Permanent												
Delete Expired Microfilm Imaging Operator II (10-N09143) for Unified Permit Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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
Delete expired position that was created for the Unified Permit capital project. A new long term non-permanent position will replace this position in the FY2018 Governor approved Unified Permit Project increment.												
Delete (10-N09143) Microfilm Imaging Operator II, range 12, Anchorage, Non-Permanent												
Add New Positions for Unified Permit Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two long term non-permanent positions approved in the Unified Permit Project increment during FY2018 Governor's budget.												
Add (10-N18001) Microfilm Imaging Operator II, range 12, Anchorage, Non-Permanent												
Add (10-N18002) Microfilm Imaging Operator III, range 14, Anchorage, Non-Permanent												
Subtotal		28,282.2	23,193.8	413.1	4,120.6	554.7	0.0	0.0	0.0	204	0	5

***** **Changes From FY2018 Management Plan To FY2019 Governor** *****

FY2019 Salary and Health Insurance Increases

	SalAdj	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1003 G/F Match		1.0										
1004 Gen Fund		22.8										
1005 GF/Prgm		32.1										
1007 I/A Rcpts		0.9										
1105 PFund Rcpt		4.4										
1108 Stat Desig		0.4										
1153 State Land		14.2										
1154 Shore Fish		1.0										

Salary and Health Insurance Increases: \$80.4

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Reverse Mine Reclamation Trust Bond Authority Sec33b Ch1 SSSLA2017 P104 L26 (HB57)

(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 (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		
										PFT	PPT	NP
Reverse Settlement of Claims Against Reclamation Bonds Sec33c Ch1 SSSLA2017 P104 L30 (HB57)												
(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.

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.

Replace General Fund with Program Receipt Authority Using New Revenue

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
1005 GF/Prgm		1,000.0										

The Division of Mining, Land and Water is a revenue producing division, generating approximately \$14.3M in general fund program receipts and a total of \$29.7M in total revenue in FY2017. With the statewide budget challenges, the division is seeking to transition more of its work to be supported more directly by those using the division's services.

In order to be responsive to those seeking to commercially use state land which benefits the economy in the state, the division will shift more of its expenses to the revenue earned to better show the correlation between costs and revenue generated. With the existing level of work demand and anticipated new revenues the division can safely increase its dependence on revenues earned by \$1,000.0 in FY2019.

Native Allotment Program Fund Source Change

	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
1004 Gen Fund		-100.0										

The federal Native Allotment program, located in the Realty Services Section of Division of Mining, Land & Water, is currently comprised of three positions, and has been solely funded by unrestricted general funds. One position has been vacant since October 2016 because of funding uncertainty.

The division recently received a \$100.0 grant from the Federal government which will be used to fund a long-term non-permanent (LTNP) position to process native allotment reconveyance requests. The division requested that the federal grant be modified to allow for funding of this full time position, but that request was denied. With the loss of this position additional Native Allotment reconveyance case file work may be constrained until further or expanded federal funding is received. The division has adequate federal authority to accept this grant.

Delete (10-1880) Natural Resource Specialist III, range 18, Anchorage, Full-Time
 Add (10-N180007) Natural Resource Specialist III, range 18, Anchorage, Non-Perm

Administrative Support Reduction

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
	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-80.0										
<p>With the implementation of Shared Services of Alaska, an overall reduction in workload is anticipated, allowing the division to realize cost savings. With the loss of this position, the division may not be able to respond timely to staff needs during peak times.</p> <p>Delete (10-1290) Administrative Assistant II, range 14, Anchorage, Full-Time</p>												
Northern Region Permits and Easements Reduction												
	Dec	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-107.0										
<p>This position was staffed via a telework agreement which was not renewed in March of 2017. It remained vacant until the division could determine how to fill the position. With the loss of this position, processing and adjudication of northern region permits and easements may take longer and may add to the backlog.</p> <p>Delete (10-1829) Natural Resource Specialist III, range 18, Fairbanks, Full-Time</p>												
Unified Permit Program Reduction												
	Dec	-245.0	0.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-245.0										

The reduction in contractual services for the Unified Permit Program is consistent with the increment received in FY2018. This is a planned scaling down of the project with no impact.

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.

In FY2018 the budget is \$1,385.0 and seven positions.

In FY2019 the budget will be reduced by (\$245.0) to \$1,140.0 by eliminating certain services. Seven positions will be funded.

In FY2020 the budget will be reduced by (\$321.0) to \$819.0. Four positions will be funded.

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	
In FY2021 the budget will be reduced by (\$350.0) to \$469.0. Two positions will be funded, and this will be the base cost of maintaining operations.												
Restore Mine Reclamation Activities												
(Language)	IncM	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust		30.0										
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, 2019, estimated to be \$30,000, 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, 2019.												
Restore Bond for Land Reclamation												
(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, 2019.												
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.												
Delete Vacant Long-Term Non-Perm Program Coordinator I (10-N14011)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This project is complete and the position is no longer needed. The position was a Program Coordinator under the Unified Permitting project that was not renewed and expired on 10/06/17. The funding will be used for other long-term non-permanent Analyst Programmers or Microfilm/Imaging Operators based on the needs of the Division in FY2019.												
Delete (10-N14011) Program Coordinator I, range 18, Anchorage, Non-Perm												
Increase Inter-Agency Receipt Authority												
	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										

These decrements and increments of Inter-Agency Receipts listed below by component better aligns the budget with actual spending.

Commissioner's Office: (\$120.0)

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
Interdepartmental Chargeback: (\$205.0)												
Public Information Center: \$30.0												
Mining, Land & Water: \$100.0												
Forest Management: \$100.0												
Agricultural Development \$65.0												
Parks Management: (\$250.0)												
Office of History & Archeology: (\$200.0)												
DNR Total: (\$480.0)												
These are technical adjustments and have no impact on services to the public.												
Reverse Federal Receipt Authority for the Hunting Guide Concession Program FY18-FY19												
	OTI	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
Reverse temporary authority for the Hunting Guide Concession Program.												
Restore Hunting Guide Concession Program FY18-FY19												
	IncT	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
Restore temporary authority for the Hunting Guide Concession Program.												
Currently there is no process by which the commercial use of state land is allocated among commercial big game hunting guides and there are no limits on the number of Division of Mining, Land and Water (DMLW) authorizations a guide can have on state land. This method of management has led to overcrowding and overutilization in some game management unit areas and underutilization in others. In 2013, DMLW developed a draft management framework for a Guide Concession Program (GCP) which will competitively select big game guide outfitters to conduct commercial guiding on state land. The purpose of the GCP is to encourage land stewardship, support wildlife conservation, and to promote a healthy guiding industry to benefit the people of Alaska.												
Subtotal		27,910.6	23,087.2	413.1	3,855.6	554.7	0.0	0.0	0.0	201	0	5
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		27,910.6	23,087.2	413.1	3,855.6	554.7	0.0	0.0	0.0	201	0	5

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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Bond for Land Reclamation Sec33c Ch1 SSSLA2017 P104 L30 (HB57)												
(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										
<p>Sec. 33 (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, 2018.</p>												
FY2018 Conference Committee												
	ConfCom	7,592.4	4,357.5	175.1	2,781.8	241.1	36.9	0.0	0.0	30	4	7
1002 Fed Rcpts		3,449.4										
1004 Gen Fund		2,383.1										
1007 I/A Rcpts		499.3										
1061 CIP Rcpts		261.3										
1108 Stat Desig		5.0										
1155 Timber Rcp		994.3										
Subtotal		7,617.4	4,357.5	175.1	2,806.8	241.1	36.9	0.0	0.0	30	4	7
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-286.0	3.5	281.0	1.5	0.0	0.0	0.0	0	0	0
<p>During the 2017 legislative session, Division of Forestry received a new position and funding for a position in Haines. All funding was designated to Personal Services but funding is also needed in Travel, Contractual and Commodities. Authority is also available due to deletion of positions vacant for more than six months. This transfer of funding will align authority and comply with vacancy factor guidelines.</p>												
Delete Positions Vacant for More Than Six Months												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
<p>Delete one full-time permanent position and two long term non permanent positions which have been vacant for more than six months. These positions were established for the Forest Inventory Analysis and Tongass Youth Growth projects but due to the short term nature of these projects, additional short term non permanent positions will be established as deemed necessary for this work.</p> <p>Delete (10-2135) Natural Resource Specialist V, range 23, Anchorage, Full-Time Delete (10-N16133) Forester III, range 18, Haines, Non-Permanent Delete (10-N16137) Forest I, range 14, Fairbanks, Non-Permanent</p>												
Subtotal		7,617.4	4,071.5	178.6	3,087.8	242.6	36.9	0.0	0.0	29	4	5
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										

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
1004 Gen Fund		4.6										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		0.4										
1155 Timber Rcp		3.0										

Salary and Health Insurance Increases: \$14.4

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Reverse Haines State Forest, Timber & Mining Access

	OTI	-102.0	-102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-102.0										

The part-time Forester II in Haines supports timber sales, firefighting, and all other activities in and near the Haines State Forest (HSF). The HSF is the longest established state forest in Southeast Alaska, and Southeast Alaska Timber sales make up 75% of statewide timber sales. It is important to note that while supporting timber related activities, the same activities support other valuable industries such as providing road access to the developing Constantine-Palmer mine. Funding the position ensures that recent timber sales have sufficient on-site oversight, maintains the area's firefighting posture, and ensures there is a position to deal with forest road issues as the Constantine-Palmer mine moves from exploration toward production.

Reverse Settlement of Claims Against Reclamation Bonds Sec33c Ch1 SSSLA2017 P104 L30 (HB57)

(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.

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.

Restore Forester in Haines

	IncM	102.0	82.0	3.5	15.0	1.5	0.0	0.0	0.0	0	1	0
1004 Gen Fund		102.0										

A one-time increment was appropriated by the legislature in the FY2018 budget. This increment would return this funding to the base budget.

Funding would support a seasonal Forester II in the Haines State Forest office, which is facing closure due to previous funding reductions. This position has duties associated with the timber sale program, personal use firewood permits, road maintenance, and provides oversight for a variety of commercial and public uses in the state forest.

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 state forest contributes to the Haines economy by providing access for numerous multiple use activities that are a mix of commercial and personal use. An active timber sale program encourages and supports jobs in the forest products sector, produces revenue and provides access to the state forest by maintaining and keeping the road system open. The roads provide access for the personal use firewood program, which is utilized by residents and businesses as a primary or supplemental heating source. Other key points for consideration:

- Businesses that depend on state timber sales in the Haines State Forest will be able to obtain a consistent wood supply. Timber sales will be offered on a regular basis consistent with the allowable cut level. Last year there were six separate businesses that purchased timber sales in Haines.
- The twenty million board foot timber sale (Baby Brown) will be re-offered for sale this winter and will need contract administration and oversight. This position also completes timber sale work on behalf of the Mental Health and University Trust Land Management Programs, which generates revenue for their respective trust programs and is an efficient use of staff to meet forest management needs for different agencies.
- Forty-six miles of state forest roads will be reviewed and maintained in compliance with 11 AAC 95.320 of the state forest practices regulations. Timber sale revenue and timber sale purchasers have provided road maintenance as part of their ongoing operations and these methods would continue as the primary way for road maintenance to be accomplished.
- The road system provides critical access for the Palmer Mine project which is accessed via the Porcupine Road in the state forest.
- Access for the proposed Walker Lake Hydroelectric Project utilizes roads in the state forest.
- Recreational activities of all types, both motorized and non-motorized, will occur on state forest lands. The community depends on these roads for personal use, berry picking, hunting, fishing, and other subsistence activities.
- The state's forests are a renewable resource and Alaska's future will depend on the development of natural resources. Forestry has been a major driver in access development in many regions of the state and our road systems have facilitated other natural resource development projects.

If funding is not approved, the division will continue the orderly shutdown of the office once the issue of the 46-mile road system in the Haines State Forest is addressed. Many roads will need to be closed or put into long-term storage until they are needed for a timber sale to be compliant with the State's Forest Resources and Practices Act (FRPA). The Act and our state forest Management Plan require active maintenance of the road system to protect water quality and fish habitat and without on-site personnel, this will be difficult to achieve. Only primary roads will be kept open unless the responsibilities can be transferred to another state agency or the Haines Borough.

Timber sales and management of the Haines State Forest will continue, but from offices in Ketchikan and Juneau. Slower response times for both public and commercial users should be expected.

Restore Settlement of Claims Against Reclamation Bonds

(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

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
language.												
Inter-Agency Receipt Authority for Forest Management and Develop												
	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
The Forest Management and Develop component has historically had insufficient interagency receipt authority to reflect all reimbursable services agreements (RSA). Increasing interagency receipt authority will allow the division to avoid unbudgeted RSAs in FY2019.												
	Subtotal	7,731.8	4,165.9	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	7,731.8	4,165.9	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5

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
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	8,313.1	5,510.0	91.0	2,250.4	461.7	0.0	0.0	0.0	36	1	10
1002 Fed Rcpts		2,100.2										
1004 Gen Fund		3,749.8										
1005 GF/Prgm		329.0										
1007 I/A Rcpts		461.2										
1061 CIP Rcpts		1,465.5										
1108 Stat Desig		207.4										
Subtotal		8,313.1	5,510.0	91.0	2,250.4	461.7	0.0	0.0	0.0	36	1	10
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Vacant Geologist IV (10-N13094)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete position connected to a capital project that has been completed and will not be extended. The funding will be used for other capital projects.												
Delete (10-N13094) Geologist IV, range 21, Fairbanks, Non-Permanent												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-156.4	0.0	78.2	78.2	0.0	0.0	0.0	0	0	0
Through the deletion of an expired position and new employees hired at lower steps, funds are available to transfer from personal services to contractual and commodities to assist with increased technology costs.												
Subtotal		8,313.1	5,353.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	9
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		9.0										
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		2.7										
1108 Stat Desig		0.3										
Salary and Health Insurance Increases: \$17.2												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Replace General Fund with Program Receipt Authority Utilizing New Revenue from Seismic Data												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
1005 GF/Prgm		200.0										

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
<p>This fund source change will utilize new revenue generated by fees for services, products and data at the Geologic Material Center in Anchorage.</p> <p>The Lt. Governor signed new fee regulations into place on October 9, 2017 and the division will begin collecting fees from these new regulations in November, 2017. Revenue from the sale of seismic data is difficult to estimate at this time but it is possible an additional fund source change in FY2020 could be supported.</p> <p>This fund source change uses revenue from the natural resource industries to fund activities that support increased natural resource development.</p>												
Delete Vacant Long-Term Non-Perm Administrative Assistant I (10-N17013)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>This position was created to assist with an increased number of federal grants which have not yet materialized; it can be deleted at this time. When this position was added to the budget, the expectation was federal funding would be available to support this position which has not occurred. Due to other grants that have materialized, the federal funding will be retained to fund other grants.</p> <p>Delete (10-N17013) Administrative Assistant I, range 12, Fairbanks, Non-Perm</p>												
Subtotal		8,330.3	5,370.8	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8
<p align="center">***** Changes From FY2019 Governor To FY2019 Governor Amended *****</p>												
Totals		8,330.3	5,370.8	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8

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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
1002 Fed Rcpts		1,494.5										
1004 Gen Fund		15,985.8										
1007 I/A Rcpts		400.1										
1061 CIP Rcpts		853.7										
Subtotal		18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		31.1										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		2.2										
Salary and Health Insurance Increases: \$38.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Reduce Uncollectable Capital Improvement Project Receipt Authority												
	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-300.0										
Reduction of uncollectable capital improvement project receipt authority better aligns the budget with actual spending.												
Subtotal		18,472.4	9,706.1	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		18,472.4	9,706.1	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0

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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Fire Suppression Activities Sec34d Ch1 SSSLA2017 P105 L4 (HB57)												
(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. 33 (d) 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 in June 30, 2018.												
FY2018 Conference Committee												
	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										
FY2018 Fire Suppression Activities Sec33e Ch1 SSSLA2017 P105 L7 (HB57)												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 fiscal year ending June 30,2018.												
Subtotal		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Fire Federal Authorization Estimate Sec34d Ch1 SSSLA2017 P105 L4 (HB57)												
(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.												
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.												
Restore Fire Federal Authorization Estimate												
(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, 2019, 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, 2019.												

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
	Subtotal	19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	2,245.8	1,476.2	65.1	566.3	31.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts		669.5										
1004 Gen Fund		1,020.5										
1005 GF/Prgm		1.5										
1108 Stat Desig		55.0										
1153 State Land		499.3										
Subtotal		2,245.8	1,476.2	65.1	566.3	31.2	7.0	100.0	0.0	14	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-19.0	0.0	19.0	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 long term employees leaving and new employees being hired at lower salaries.												
Subtotal		2,245.8	1,457.2	65.1	585.3	31.2	7.0	100.0	0.0	14	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		2.3										
1153 State Land		1.0										
Salary and Health Insurance Increases: \$4.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
State Veterinarian Program												
	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		75.0										

This increment will be used to supplement existing general funds in support of the State Veterinarian program. The Alaska livestock sector continues to grow and the Division of Agriculture has an increasing demand for these services. The State Veterinarian will lead the livestock outreach and education while maintaining animal health standards.

Food security is of utmost importance to our state due to the distance and vulnerable food distribution system into the state. Alaska imports 95% of the \$2 billion of food that Alaskans purchase. As Alaska diversifies its economy there is tremendous opportunity for agriculture to thrive, creating jobs and putting dollars back into the community. Every year it is estimated that \$1.9 billion leaves the state from the food Alaskans purchase.

In recent years, the awareness and demand for local foods has increased dramatically. Livestock and poultry are an important component of this demand. As

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

these numbers increase so has the demand for locally produced animal feed, in turn creating a need for an increased local grain production. The potential for growth in this sector and the impact it can have on other agriculture sectors is tremendous. In 2016, Mt. McKinley Meat and Sausage successfully transitioned into the private sector and we believe the stability this provides the livestock industry will further facilitate growth. The Southcentral region has also seen the construction of additional slaughter and processing facilities, further stabilizing market growth.

To grow the livestock industry in Alaska it's important to disseminate accurate and timely information to producers and appropriate enforcement and regulatory authorities. As animals are imported, animal health knowledge and education will be key to a successful industry. Industry will need information on diseases that can be imported, disease detection, and development of a quarantine protocols. All animals imported into the state will have oversight from the State Veterinarian, who will issue importation certificates. On the export side, a voluntary livestock registration program will be created to promote and meet international requirements to get animal products into foreign markets.

To start a business and grow, livestock farmers need guidance and support to understand the Alaska-specific nutrition, health, and care requirements of their animals. There will also be a need to understand the impact of herbicides and pesticides on feed, which will affect manure that could end up in the organic growing industry.

On a national level, there is a need to have a voice for Alaska when it comes to federal regulations, given our unique environment that is not always represented. As changes are made, outreach and education to the industry will be vital.

Two positions will support this effort:
 10-3127 State Veterinarian, range 24, Palmer, Full-Time (reclassified from a vacant Natural Resource Manager II, range 20)
 10-3084 Development Specialist I (Option B), range 18, Palmer, Full-Time (reclassified from a vacant Agronomist II, range 18)

There is a surplus in the Agricultural Revolving Loan Fund component due to the sale of the Mt. McKinley Meat & Sausage Plant. Contractual services for utilities and outside contractors are no longer required.

Transfer Agronomist II (10-3084) from North Latitude Plant Material Center for State Veterinarian Program

	Trin	101.8	101.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		40.7										
1004 Gen Fund		61.1										

The position, transferred from the North Latitude Plant Material Center component, will support the State Veterinarian program. The Alaska livestock sector continues to grow and the Division of Agriculture has an increasing demand for these services. The State Veterinarian will lead the livestock outreach and education while maintaining animal health standards.

Food security is of utmost importance to our state due to the distance and vulnerable food distribution system into the state. Alaska imports 95% of the \$2 billion of food that Alaskans purchase. As Alaska diversifies its economy there is tremendous opportunity for agriculture to thrive, creating jobs and putting dollars back into the community. Every year it is estimated that \$1.9 billion leaves the state from the food Alaskans purchase.

In recent years, the awareness and demand for local foods has increased dramatically. Livestock and poultry are an important component of this demand. As these numbers increase so has the demand for locally produced animal feed, in turn creating a need for an increased local grain production. The potential for growth in this sector and the impact it can have on other agriculture sectors is tremendous. In 2016, Mt. McKinley Meat and Sausage successfully transitioned into the private sector and we believe the stability this provides the livestock industry will further facilitate growth. The Southcentral region has also seen the construction of additional slaughter and processing facilities, further stabilizing market growth.

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
<p>To grow the livestock industry in Alaska it's important to disseminate accurate and timely information to producers and appropriate enforcement and regulatory authorities. As animals are imported, animal health knowledge and education will be key to a successful industry. Industry will need information on diseases that can be imported, disease detection, and development of quarantine protocols. All animals imported into the state will have oversight from the State Veterinarian, who will issue importation certificates. On the export side, a voluntary livestock registration program will be created to promote and meet international requirements to get animal products into foreign markets.</p> <p>To start a business and grow, livestock farmers will need guidance and support to understand the Alaska-specific nutrition, health, and care requirements of their animals. There will also be a need to understand the impact of herbicides and pesticides on feed, which will affect manure that could end up in the organic growing industry.</p> <p>On a national level, there is a need to have a voice for Alaska when it comes to federal regulations, given our unique environment that is not always represented. As changes are made, outreach and education to the industry will be vital.</p> <p>Two positions will support this effort: 10-3127 State Veterinarian, range 24, Palmer, Full-Time (reclassified from a vacant Natural Resource Manager II, range 20) 10-3084 Development Specialist I (Option B), range 18, Palmer, Full-Time (reclassified from a vacant Agronomist II, range 18)</p> <p>Transfer In Vacant (10-3084) Agronomist II, range 18, Palmer, Full-Time</p>												
Increase Inter-Agency Receipt Authority												
1007 I/A Rcpts	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
<p>These decrements and increments of Inter-Agency Receipts listed below by component better aligns the budget with actual spending.</p> <p>Commissioner's Office: (\$120.0) Interdepartmental Chargeback: (\$205.0) Public Information Center: \$30.0 Mining, Land & Water: \$100.0 Forest Management: \$100.0 Agricultural Development \$65.0 Parks Management: (\$250.0) Office of History & Archeology: (\$200.0) DNR Total: (\$480.0)</p> <p>These are technical adjustments and have no impact on services to the public.</p>												
Subtotal		2,492.2	1,638.6	65.1	650.3	31.2	7.0	100.0	0.0	15	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		2,492.2	1,638.6	65.1	650.3	31.2	7.0	100.0	0.0	15	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

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
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	2,084.6	1,457.3	35.9	351.8	115.7	123.9	0.0	0.0	12	6	0
1002 Fed Rcpts		323.9										
1004 Gen Fund		1,649.7										
1005 GF/Prgm		16.6										
1007 I/A Rcpts		68.3										
1108 Stat Desig		26.1										
Subtotal		2,084.6	1,457.3	35.9	351.8	115.7	123.9	0.0	0.0	12	6	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
Salary and Health Insurance Increases: \$4.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from services to personal services to align authority and comply with vacancy factor guidelines.												
Transfer Agronomist II (10-3084) to Agricultural Development for State Veterinarian Program												
	Trout	-101.8	-101.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-40.7										
1004 Gen Fund		-61.1										

The position, transferred from the North Latitude Plant Material Center component, will support the State Veterinarian program. The Alaska livestock sector continues to grow and the Division of Agriculture has an increasing demand for these services. The State Veterinarian will lead the livestock outreach and education while maintaining animal health standards.

Food security is of utmost importance to our state due to the distance and vulnerable food distribution system into the state. Alaska imports 95% of the \$2 billion of food that Alaskans purchase. As Alaska diversifies its economy there is tremendous opportunity for agriculture to thrive, creating jobs and putting dollars back into the community. Every year it is estimated that \$1.9 billion leaves the state from the food Alaskans purchase.

In recent years, the awareness and demand for local foods has increased dramatically. Livestock and poultry are an important component of this demand. As these numbers increase so has the demand for locally produced animal feed, in turn creating a need for an increased local grain production. The potential for growth in this sector and the impact it can have on other agriculture sectors is tremendous. In 2016, Mt. McKinley Meat and Sausage successfully transitioned into the private sector and we believe the stability this provides the livestock industry will further facilitate growth. The Southcentral region has also seen the construction of additional slaughter and processing facilities, further stabilizing market growth.

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
<p>To grow the livestock industry in Alaska it's important to disseminate accurate and timely information to producers and appropriate enforcement and regulatory authorities. As animals are imported, animal health knowledge and education will be key to a successful industry. Industry will need information on diseases that can be imported, disease detection, and development of quarantine protocols. All animals imported into the state will have oversight from the State Veterinarian, who will issue importation certificates. On the export side, a voluntary livestock registration program will be created to promote and meet international requirements to get animal products into foreign markets.</p> <p>To start a business and grow, livestock farmers will need guidance and support to understand the Alaska-specific nutrition, health, and care requirements of their animals. There will also be a need to understand the impact of herbicides and pesticides on feed, which will affect manure that could end up in the organic growing industry.</p> <p>On a national level, there is a need to have a voice for Alaska when it comes to federal regulations, given our unique environment that is not always represented. As changes are made, outreach and education to the industry will be vital.</p> <p>Two positions will support this effort: 10-3127 State Veterinarian, range 24, Palmer, Full-Time (reclassified from a vacant Natural Resource Manager II, range 20) 10-3084 Development Specialist I (Option B), range 18, Palmer, Full-Time (reclassified from a vacant Agronomist II, range 18)</p> <p>Transfer Out Vacant (10-3084) Agronomist II, range 18, Palmer, Full-Time</p>												
Delete Vacant Maintenance Generalist Sub-Journey I (10-3055)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p>This vacant position is no longer required to complete the seasonal work if the funding is retained to increase the seasonal months worked by other similar positions. While this position has been vacant, existing staff have been absorbing some of the duties by working overtime.</p> <p>Delete (10-3055) Maint Gen Sub-Journey I, range 58, Palmer, Part-Time</p>												
Subtotal		1,986.8	1,376.5	35.9	334.8	115.7	123.9	0.0	0.0	11	5	0
<p align="center">***** Changes From FY2019 Governor To FY2019 Governor Amended *****</p>												
Totals		1,986.8	1,376.5	35.9	334.8	115.7	123.9	0.0	0.0	11	5	0

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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	495.7	176.1	19.1	293.3	7.2	0.0	0.0	0.0	2	0	0
1021 Agric Loan		495.7										
Subtotal		495.7	176.1	19.1	293.3	7.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from travel to personal services to align authority and comply with vacancy factor guidelines. Authority is available due to travel restrictions freeing up funds to transfer.												
Subtotal		495.7	186.5	8.7	293.3	7.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		1.0										
Salary and Health Insurance Increases: \$1.0 Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Reduction in Contractual Services to be Used for the State Veterinarian Program	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		-75.0										
These funds are in surplus due to the sale of the Mt. McKinley Meat & Sausage Plant. Contractual services for utilities and outside contractors are no longer required. The funds will be used in the Agricultural Development component to support the State Veterinarian program.												
Subtotal		421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	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
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		13,393.1	9,896.7	191.0	2,757.2	506.3	26.9	15.0	0.0	73	31	41
1002 Fed Rcpts		1,455.3										
1004 Gen Fund		1,977.1										
1005 GF/Prgm		3,858.9										
1007 I/A Rcpts		1,072.2										
1061 CIP Rcpts		1,496.4										
1108 Stat Desig		220.0										
1200 VehRntlTax		3,013.2										
1216 Boat Rcpts		300.0										
Subtotal		13,393.1	9,896.7	191.0	2,757.2	506.3	26.9	15.0	0.0	73	31	41

***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
At trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	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 PCN will be transferred to the Shared Services organization:

Full-time Administrative Assistant II (10-5115), range 14, located in Anchorage

Subtotal		13,393.1	9,896.7	191.0	2,757.2	506.3	26.9	15.0	0.0	72	31	41
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
SalAdj		27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		4.2										
1005 GF/Prgm		4.0										
1007 I/A Rcpts		3.9										

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
1061 CIP Rcpts		5.3										
1108 Stat Desig		0.2										
1200 VehRntlTax		7.8										
Salary and Health Insurance Increases: \$27.4												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Transfer Historian I (10-5123) from Office of History and Archaeology												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position has been vacant since 10/31/2015 due to lack of funding in the Office of History and Archaeology.												
The Parks Management and Access component has a need and funding for this position under the Design and Construction Section for ongoing projects, and the position will be re-classed to an Engineering Assistant I/II/III Flex (Range 17/19/21, Anchorage, Full-Time).												
Transfer In (10-5123) Historian I, Range 16, Anchorage, Full-Time												
Replace General Fund with Program Receipt Authority Using New Revenue												
	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										
This fund source change from general funds to general fund program receipts will utilize new revenue from increased park fees.												
The current fee regulations (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 has reached the upper limit in several areas of the fee structure, and has proposed a regulation change to increase the limits. The timing of the passage of the new regulation is expected to occur in mid FY2018, and the revenue from these increased fees in FY2019 is estimated to be \$600.0.												
Capital Improvement Project Receipt Authority for Parks Management and Access												
	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		400.0										
The Parks Management and Access component has historically had insufficient capital improvement project receipt authority to reflect all reimbursable services agreements (RSA). Increasing capital improvement project receipt authority will allow the division to avoid unbudgeted RSAs in FY2019.												
Reduce Uncollectable Inter-Agency Receipt Authority												
	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-250.0										
Reduction of inter-agency receipt authority better aligns the budget with actual anticipated revenue.												
Reduce Uncollectable Federal Receipt Authority												
	Dec	-400.0	0.0	0.0	-400.0	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
1002 Fed Rcpts		-400.0										
Reduction of federal receipt authority better aligns the budget with actual anticipated revenue.												
Change Natural Resource Tech II (10-5094) from Part-Time to Full-Time Program Coordinator II for Revenue Generation												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This position, reclassified from a Natural Resource Technician to a Program Coordinator, will provide a singular point of contact and oversee all Division of Parks & Outdoor Recreation's promotional and marketing activities, special events, social media management, website revisions and oversight, with a focus on programs that bring direct revenue to the division (e.g., Arts in the Parks).												
A coordinated communication strategy and consistent and effective promotional activities that increase visitation, commercial operating permits, and public use cabin occupancy, will streamline current efforts which have been enthusiastic, but not as effective as a comprehensive and interconnected strategy would be.												
One of the Division's goals in the coming years is to increase revenues through a variety of mechanisms and this position will be a critical tool to realize these revenue increases.												
The work previously performed by the Natural Resource Technician has already been absorbed by other Kodiak area staff.												
Reclass (10-5094) Natural Resource Technician II, range 12, Kodiak, Part-Time to a Program Coordinator II, range 20, Anchorage, Full-Time												
Subtotal		13,170.5	9,924.1	191.0	2,507.2	506.3	26.9	15.0	0.0	74	30	41
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		13,170.5	9,924.1	191.0	2,507.2	506.3	26.9	15.0	0.0	74	30	41

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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		2,406.4	1,996.2	47.5	290.4	72.3	0.0	0.0	0.0	17	3	0
1002 Fed Rcpts		1,107.4										
1003 G/F Match		436.7										
1005 GF/Prgm		15.8										
1007 I/A Rcpts		812.9										
1055 IA/OIL HAZ		12.7										
1061 CIP Rcpts		20.9										
Subtotal		2,406.4	1,996.2	47.5	290.4	72.3	0.0	0.0	0.0	17	3	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
SalAdj		8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1003 G/F Match		1.2										
1007 I/A Rcpts		3.2										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		0.1										
Salary and Health Insurance Increases: \$8.2												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Transfer Historian I (10-5123) to Parks Management and Access												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position has been vacant since 10/31/2015 due to lack of funding in the Office of History and Archaeology.												
The Parks Management and Access component has a need and funding for this position under the Design and Construction Section for on-going projects and the position will be re-classed to an Engineering Assistant I/II/III Flex (Range 17/19/21, Anchorage, Full-Time).												
Transfer Out (10-5123) Historian I, Range 16, Anchorage, Full-Time												
Capital Improvement Project Receipt Authority for History and Archaeology												
Inc		272.0	272.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		272.0										
The History and Archaeology component has historically had insufficient capital improvement project receipt authority to reflect all reimbursable services agreements (RSA). Increasing capital improvement project receipt authority will allow the division to avoid unbudgeted RSAs in FY2019.												
Reduce Uncollectable Inter-Agency Receipt Authority												
Dec		-200.0	-200.0	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: 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
1007 I/A Rcpts		-200.0										
Reduction of inter-agency receipt authority better aligns the budget with actual spending.												
Reduce Federal and Inter-Agency Receipt Authority for Vacant Position												
	Dec	-102.0	-102.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-51.0										
1007 I/A Rcpts		-51.0										
Funding is not currently available for this vacant position. Should there be a need for this work and funding becomes available the office will repurpose a vacant position or request a new one. Federal and inter-agency receipt authority will be decremented.												
Delete (10-5129) Historian II, range 18, Anchorage, Full-Time												
Subtotal		2,384.6	1,974.4	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		2,384.6	1,974.4	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0