

State of Alaska
FY2020 Governor Amended

Department of Natural Resources

**FY2020 Governor Amended
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Department Totals - Operating Budget (1158)

Department of Natural Resources

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Department Totals	151,080.8	153,994.4	160,888.0	160,888.0	165,135.3	156,906.0	-8,229.3	-5.0%
Objects of Expenditure								
1000 Personal Services	94,723.9	89,385.6	89,385.6	88,229.5	95,108.4	88,204.0	-6,904.4	-7.3%
2000 Travel	3,822.4	1,903.5	1,903.5	1,965.1	2,405.0	1,712.8	-692.2	-28.8%
3000 Services	47,645.1	53,390.6	60,279.2	61,298.9	57,382.8	57,300.1	-82.7	-0.1%
4000 Commodities	4,513.0	8,283.8	8,288.8	8,358.8	9,203.4	8,864.3	-339.1	-3.7%
5000 Capital Outlay	287.2	915.9	915.9	920.7	920.7	809.8	-110.9	-12.0%
7000 Grants, Benefits	89.2	115.0	115.0	115.0	115.0	15.0	-100.0	-87.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	31,975.7	25,244.7	25,244.7	25,244.7	24,429.1	23,310.8	-1,118.3	-4.6%
1003 G/F Match (UGF)	720.3	758.6	758.6	758.6	776.6	750.9	-25.7	-3.3%
1004 Gen Fund (UGF)	65,806.9	57,481.4	64,395.9	64,395.9	67,048.7	65,997.7	-1,051.0	-1.6%
1005 GF/Prgm (DGF)	18,778.9	22,019.0	22,024.0	22,024.0	23,948.4	22,366.8	-1,581.6	-6.6%
1007 I/A Rcpts (Other)	4,896.5	6,326.7	6,300.8	6,300.8	6,396.8	6,390.3	-6.5	-0.1%
1018 EVOSS (Other)	129.3	133.0	133.0	133.0	163.5	163.5	0.0	0.0%
1021 Agric Loan (DGF)	331.0	501.0	501.0	501.0	429.7	0.0	-429.7	-100.0%
1055 IA/OIL HAZ (Other)	25.1	50.0	50.0	50.0	50.4	47.4	-3.0	-6.0%
1061 CIP Rcpts (Other)	3,722.4	5,422.9	5,422.9	5,422.9	5,416.2	5,217.6	-198.6	-3.7%
1092 MHTAAR (Other)	3,818.7	4,539.2	4,539.2	4,539.2	4,568.4	4,504.5	-63.9	-1.4%
1105 PFund Rcpt (Other)	5,959.4	6,044.8	6,044.8	6,044.8	6,132.6	6,044.8	-87.8	-1.4%
1108 Stat Desig (Other)	6,921.7	12,975.9	12,975.9	12,975.9	13,041.9	12,916.3	-125.6	-1.0%
1153 State Land (DGF)	3,495.3	5,996.6	5,996.6	5,996.6	6,122.0	5,617.5	-504.5	-8.2%
1154 Shore Fish (DGF)	226.8	355.1	355.1	355.1	362.8	352.5	-10.3	-2.8%
1155 Timber Rcp (DGF)	759.8	1,005.6	1,005.6	1,005.6	1,024.8	993.8	-31.0	-3.0%
1192 Mine Trust (Other)	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1200 VehRntITax (DGF)	3,004.5	4,142.0	4,142.0	4,142.0	4,221.9	1,233.7	-2,988.2	-70.8%
1216 Boat Rcpts (DGF)	299.5	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
1217 NGF Earn (Other)	73.2	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1232 ISPF-I/A (Other)	135.8	517.9	517.9	517.9	0.4	0.0	-0.4	-100.0%

Department Totals - Operating Budget (1158)

Department of Natural Resources

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1236 AK LNG I/A (Other)	0.0	0.0	0.0	0.0	521.1	517.9	-3.2	-0.6%
Funding Totals								
Unrestricted General (UGF)	66,527.2	58,240.0	65,154.5	65,154.5	67,825.3	66,748.6	-1,076.7	-1.6%
Designated General (DGF)	26,895.8	34,319.3	34,324.3	34,324.3	36,409.6	30,864.3	-5,545.3	-15.2%
Other	25,682.1	36,190.4	36,164.5	36,164.5	36,471.3	35,982.3	-489.0	-1.3%
Federal	31,975.7	25,244.7	25,244.7	25,244.7	24,429.1	23,310.8	-1,118.3	-4.6%
Positions								
Permanent Full Time	628	625	625	624	630	596	-34	-5.4%
Permanent Part Time	217	215	215	215	277	209	-68	-24.5%
Non Permanent	63	62	62	62	61	60	-1	-1.6%

Component Summary (1078)
Department of Natural Resources

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Administration and Support								
Commissioner's Office	1,826.3	1,569.7	8,491.1	8,491.1	1,573.1	1,502.7	-70.4	-4.5%
Project Management & Permitting	2,920.5	6,305.7	6,305.7	6,305.7	6,444.2	6,072.3	-371.9	-5.8%
Administrative Services	3,459.5	3,618.2	3,618.2	3,618.2	3,731.3	3,615.0	-116.3	-3.1%
Information Resource Mgmt.	3,581.1	3,779.9	3,737.1	3,737.1	3,769.3	3,781.0	11.7	0.3%
Interdepartmental Chargebacks	1,318.1	1,331.8	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0%
Facilities	2,717.9	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0%
Recorder's Office/UCC	3,518.9	3,851.7	3,851.7	3,851.7	3,934.5	3,439.9	-494.6	-12.6%
Trustee Council Projects	129.3	133.0	133.0	133.0	163.5	163.5	0.0	0.0%
Public Information Center	570.3	638.5	638.5	638.5	651.2	638.5	-12.7	-2.0%
Mental Health Lands Admin	3,826.3	4,539.2	4,539.2	4,539.2	4,568.4	4,504.5	-63.9	-1.4%
RDU Total:	23,868.2	28,360.6	35,239.2	35,239.2	28,760.2	27,642.1	-1,118.1	-3.9%
Oil and Gas								
Oil & Gas	15,976.4	20,964.9	20,964.9	20,964.9	21,194.2	20,840.2	-354.0	-1.7%
RDU Total:	15,976.4	20,964.9	20,964.9	20,964.9	21,194.2	20,840.2	-354.0	-1.7%
Fire Suppression, Land & Water Resources								
Mining, Land & Water	23,530.4	28,434.2	28,434.2	28,434.2	28,192.9	26,920.3	-1,272.6	-4.5%
Forest Management & Develop	7,506.3	7,800.4	7,800.4	7,800.4	7,909.0	7,760.4	-148.6	-1.9%
Geological & Geophysical Surveys	7,000.8	8,387.1	8,387.1	8,387.1	9,186.4	8,878.6	-307.8	-3.4%
Fire Suppression Preparedness	17,395.3	20,499.1	20,499.1	20,499.1	20,781.6	20,499.1	-282.5	-1.4%
Fire Suppression Activity	37,219.8	18,701.4	18,701.4	18,701.4	27,101.4	27,101.4	0.0	0.0%
RDU Total:	92,652.6	83,822.2	83,822.2	83,822.2	93,171.3	91,159.8	-2,011.5	-2.2%
Agriculture								
Agricultural Development	1,850.0	2,514.3	2,519.3	2,519.3	2,478.4	71.7	-2,406.7	-97.1%
N. Latitude Plant Material Ctr	2,190.8	2,016.0	2,026.0	2,026.0	2,554.6	1,709.1	-845.5	-33.1%

Component Summary (1078)
Department of Natural Resources

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Agriculture								
Agr Revolving Loan Pgm Admin	331.0	421.7	421.7	421.7	429.7	0.0	-429.7	-100.0%
RDU Total:	4,371.8	4,952.0	4,967.0	4,967.0	5,462.7	1,780.8	-3,681.9	-67.4%
Parks and Outdoor Recreation								
Parks Management & Access	12,187.3	13,477.7	13,477.7	13,477.7	14,073.4	13,074.7	-998.7	-7.1%
History and Archaeology	2,024.5	2,417.0	2,417.0	2,417.0	2,473.5	2,408.4	-65.1	-2.6%
RDU Total:	14,211.8	15,894.7	15,894.7	15,894.7	16,546.9	15,483.1	-1,063.8	-6.4%
Unrestricted General (UGF):	66,527.2	58,240.0	65,154.5	65,154.5	67,825.3	66,748.6	-1,076.7	-1.6%
Designated General (DGF):	26,895.8	34,319.3	34,324.3	34,324.3	36,409.6	30,864.3	-5,545.3	-15.2%
Other:	25,682.1	36,190.4	36,164.5	36,164.5	36,471.3	35,982.3	-489.0	-1.3%
Federal:	31,975.7	25,244.7	25,244.7	25,244.7	24,429.1	23,310.8	-1,118.3	-4.6%
Total Funds:	151,080.8	153,994.4	160,888.0	160,888.0	165,135.3	156,906.0	-8,229.3	-5.0%
Permanent Full Time:	628	625	625	624	630	596	-34	-5.4%
Permanent Part Time:	217	215	215	215	277	209	-68	-24.5%
Non Permanent:	63	62	62	62	61	60	-1	-1.6%
Total Positions:	908	902	902	901	968	865	-103	-10.6%

RDU Detail (1082)
Department of Natural Resources

RDU: Administration and Support (600)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	12,016.2	13,711.1	13,711.1	13,474.6	13,859.9	12,936.4	-923.5	-6.7%
2000 Travel	269.8	345.7	345.7	345.7	375.6	205.2	-170.4	-45.4%
3000 Services	11,360.0	13,965.4	20,844.0	21,080.5	14,183.7	14,162.5	-21.2	-0.1%
4000 Commodities	212.7	328.4	328.4	328.4	331.0	328.0	-3.0	-0.9%
5000 Capital Outlay	9.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,868.2	28,360.6	35,239.2	35,239.2	28,760.2	27,642.1	-1,118.1	-3.9%
Funding								
1002Fed Rcpts (Fed)	264.9	569.6	569.6	569.6	569.6	552.0	-17.6	-3.1%
1004Gen Fund (UGF)	12,353.2	11,983.4	18,887.9	18,887.9	12,343.2	11,836.1	-507.1	-4.1%
1005GF/Prgm (DGF)	3,519.8	3,871.7	3,871.7	3,871.7	3,954.5	3,459.9	-494.6	-12.5%
1007I/A Rcpts (Other)	1,912.9	2,616.4	2,590.5	2,590.5	2,615.1	2,589.5	-25.6	-1.0%
1018EVOSS (Other)	129.3	133.0	133.0	133.0	163.5	163.5	0.0	0.0%
1055IA/OIL HAZ (Other)	5.0	13.3	13.3	13.3	13.3	13.3	0.0	0.0%
1061CIP Rcpts (Other)	182.3	578.5	578.5	578.5	474.9	473.2	-1.7	-0.4%
1092MHTAAR (Other)	3,818.7	4,539.2	4,539.2	4,539.2	4,568.4	4,504.5	-63.9	-1.4%
1108Stat Desig (Other)	1,682.1	4,055.5	4,055.5	4,055.5	4,057.7	4,050.1	-7.6	-0.2%
Funding								
Unrestricted General	12,353.2	11,983.4	18,887.9	18,887.9	12,343.2	11,836.1	-507.1	-4.1%
Designated General	3,519.8	3,871.7	3,871.7	3,871.7	3,954.5	3,459.9	-494.6	-12.5%
Other Totals	7,730.3	11,935.9	11,910.0	11,910.0	11,892.9	11,794.1	-98.8	-0.8%
Federal Totals	264.9	569.6	569.6	569.6	569.6	552.0	-17.6	-3.1%
Positions:								
Permanent Full Time	115	114	114	114	114	109	-5	-4.4%
Permanent Part Time	3	3	3	3	3	1	-2	-66.7%
Non Permanent	2	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

Non-Formula Component
 IRIS AP Type: N000

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,226.8	1,402.7	1,402.7	1,402.7	1,406.1	1,402.7	-3.4	-0.2%	
2000 Travel	130.5	107.8	107.8	107.8	107.8	40.8	-67.0	-62.2%	
3000 Services	461.1	42.5	6,963.9	6,963.9	42.5	42.5	0.0	0.0%	
4000 Commodities	7.9	16.7	16.7	16.7	16.7	16.7	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,826.3	1,569.7	8,491.1	8,491.1	1,573.1	1,502.7	-70.4	-4.5%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,562.2	1,181.1	8,102.5	8,102.5	1,184.0	1,115.1	-68.9	-5.8%	
1007 I/A Rcpts (Other)	264.1	388.6	388.6	388.6	389.1	387.6	-1.5	-0.4%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,562.2	1,181.1	8,102.5	8,102.5	1,184.0	1,115.1	-68.9	-5.8%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	264.1	388.6	388.6	388.6	389.1	387.6	-1.5	-0.4%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	9	9	9	9	9	9	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,569.7	1,402.7	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,181.1										
1007 I/A Rcpts		388.6										
Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)												
(Language)	CarryFwd	6,921.4	0.0	0.0	6,921.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,921.4										
The Arctic Slope Transportation and Resources project (ASTAR) is a collaborative effort initiated by the Department of Natural Resources to form a cooperative group of stakeholders in the region to guide the development of future infrastructure projects to best benefit the communities of the North Slope, identify material sites critical to resource development and to provide access to areas that may require remediation from previous exploration activities.												
In FY2017, \$7,303.5 multi year appropriation was set up with a term year of FY2020. During FY2017, nothing was expended or encumbered due to the notification of the appropriation. In FY2018, \$333.7 was expended, resulting in a carryforward of \$6,969.8 for FY2019.												
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	8,491.1	1,402.7	107.8	6,963.9	16.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)												
(Language)	OTI	-6,921.4	0.0	0.0	-6,921.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6,921.4										
Reverse language section appropriation made in SLA2018.												
Executive Branch 50% Travel Reduction												
	Dec	-67.0	0.0	-67.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.0										
1007 I/A Rcpts		-1.0										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
	Totals	1,502.7	1,402.7	40.8	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: 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

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
Component: Commissioner's Office (423)
RDU: Administration and Support (600)

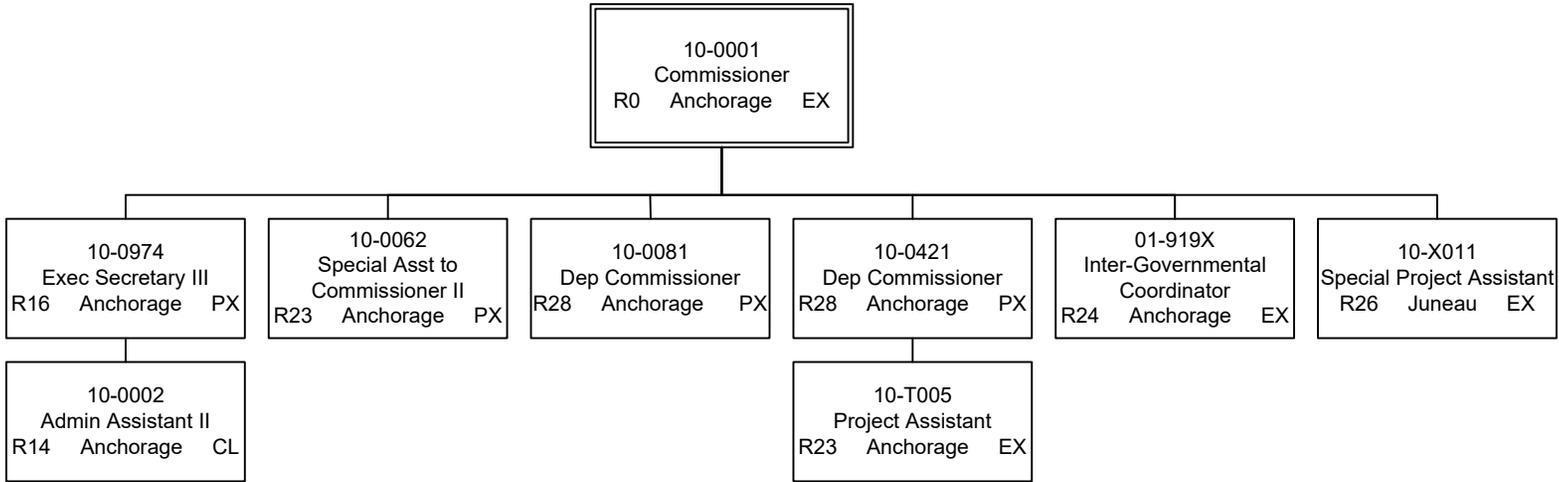
Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-919X	3178	Inter-Governmental Coordinator	FT	A	XE	Anchorage	N00	24	12.0		140,000	0	0	68,203	208,203	174,266
10-0001	10929	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	68,545	209,701	175,520
10-0002	10930	Administrative Assistant II	FT	A	GP	Anchorage	200	14 J	12.0		57,213	2,329	0	38,904	98,446	82,399
10-0062	10948	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23	12.0		85,000	0	0	49,014	134,014	112,170
10-0081	10949	Dep Commissioner	FT	A	XE	Anchorage	N00	28	12.0		143,000	0	0	69,090	212,090	177,519
10-0421	11138	Dep Commissioner	FT	A	XE	Anchorage	N00	28	12.0		143,000	0	0	69,090	212,090	177,519
10-0974	11228	Exec Secretary III	FT	A	XE	Anchorage	99	16 M	12.0		57,198	0	0	39,095	96,293	80,597
10-T005	12170	Project Assistant	FT	A	XE	Anchorage	N00	23	12.0		97,612	0	0	53,514	151,126	
10-X011	28183	Special Project Assistant	FT	A	XE	Anchorage	N00	26	12.0		55,000	0	0	38,310	93,310	78,100

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0
Total Component Months:	108.0		

Total Salary Costs:	919,179
Total COLA:	2,329
Total Premium Pay:	0
Total Benefits:	493,765
Total Pre-Vacancy:	1,415,273
Minus Vacancy Adjustment of 0.65%:	(9,173)
Total Post-Vacancy:	1,406,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,406,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,058,091	1,051,233	74.76%
1007 Interagency Receipts	357,182	354,867	25.24%
Total PCN Funding:	1,415,273	1,406,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



Component Detail (1077)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

Non-Formula Component

RDU: Administration and Support (600)

IRIS AP Type: N090

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,259.8	1,936.4	1,936.4	1,831.1	1,928.4	1,784.1	-144.3	-7.5%	
2000 Travel	56.1	61.3	61.3	61.3	91.3	33.2	-58.1	-63.6%	
3000 Services	1,601.8	4,287.5	4,287.5	4,392.8	4,404.0	4,234.5	-169.5	-3.8%	
4000 Commodities	2.8	20.5	20.5	20.5	20.5	20.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,920.5	6,305.7	6,305.7	6,305.7	6,444.2	6,072.3	-371.9	-5.8%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	264.9	569.6	569.6	569.6	569.6	552.0	-17.6	-3.1%	
1004 Gen Fund (UGF)	726.6	899.7	899.7	899.7	1,140.6	794.6	-346.0	-30.3%	
1007 I/A Rcpts (Other)	81.9	215.5	215.5	215.5	215.7	215.5	-0.2	-0.1%	
1055 IA/OIL HAZ (Other)	5.0	13.3	13.3	13.3	13.3	13.3	0.0	0.0%	
1061 CIP Rcpts (Other)	182.3	578.5	578.5	578.5	473.7	473.2	-0.5	-0.1%	
1108 Stat Desig (Other)	1,659.8	4,029.1	4,029.1	4,029.1	4,031.3	4,023.7	-7.6	-0.2%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	726.6	899.7	899.7	899.7	1,140.6	794.6	-346.0	-30.3%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,929.0	4,836.4	4,836.4	4,836.4	4,734.0	4,725.7	-8.3	-0.2%	
Federal	264.9	569.6	569.6	569.6	569.6	552.0	-17.6	-3.1%	
<u>Positions:</u>									
Permanent Full Time	14	13	13	13	13	12	-1	-7.7%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	0	0	0	0	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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	6,305.7	1,936.4	61.3	4,287.5	20.5	0.0	0.0	0.0	13	0	1
1002 Fed Rcpts		569.6										
1004 Gen Fund		899.7										
1007 I/A Rcpts		215.5										
1055 IA/OIL HAZ		13.3										
1061 CIP Rcpts		578.5										
1108 Stat Desig		4,029.1										
Subtotal		6,305.7	1,936.4	61.3	4,287.5	20.5	0.0	0.0	0.0	13	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Delete Vacant Student Intern (10-1001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete position funded with capital projects that have been completed and will not be extended. The capital improvement project authority will be reduced in the Governor scenario.												
Delete (10-1001) Student Intern, range 0, Anchorage, Non-Permanent												
Align Authority for Reduced Capital Projects	LIT	0.0	-105.3	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to a decrease in capital projects in recent years. The additional authority will be reduced in the Governor scenario.												
Subtotal		6,305.7	1,831.1	61.3	4,392.8	20.5	0.0	0.0	0.0	13	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Alaska Geospatial Council	OTI	-100.0	-47.0	0.0	-53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Technical reversal of one-time appropriation.												
Reduce Capital Improvement Project Receipt Authority	Dec	-105.3	0.0	0.0	-105.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-105.3										
Authority is available due to decreased capital projects in recent years.												
Alaska Geospatial Council: Transfer Position to Division of Geological and Geophysical Surveys	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	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
<p>This will transfer one position from Office of Project Management & Permitting to the Division of Geological & Geophysical Surveys (DGGS) to increase efficiency and lower costs by taking advantage of staffing and expertise currently in DGGS. The Alaska Geospatial Council (AGC) has been supported by a capital project which will be depleted in FY2019. The AGC will be funded via revenue from the sales of seismic tax credit data. The purpose of the AGC is to improve geospatial coordination and activity in Alaska by:</p> <ul style="list-style-type: none"> • Eliminating redundant expenditures and unnecessary staff activity across all business units; • Modernizing Alaska's geospatial holdings and infrastructure; • Fostering data sharing while making geospatial data broadly available through enlightened data acquisition and distribution policy; • Providing a common point of access to geospatial data through creation of a data portal; • Coordinating with federal and local mapping agencies; and • Communicating state mapping priorities to federal agencies. 												
Transfer (10-3504) Large Project Coordinator, range 23, Anchorage, full-time												
Executive Branch 50% Travel Reduction												
	Dec	-28.1	0.0	-28.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17.6										
1004 Gen Fund		-5.1										
1108 Stat Desig		-5.4										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		6,072.3	1,784.1	33.2	4,234.5	20.5	0.0	0.0	0.0	12	0	0

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-610X	3147	Anilca Coordinator	FT	A	XE	Anchorage	N00	23 K	12.0		106,248	0	0	56,596	162,844	162,844
10-0244	11025	Administrative Officer II	FT	A	SS	Anchorage	200	19 B / C	12.0		72,524	0	0	44,707	117,231	58,616
10-0433	3011	Administrative Assistant II	FT	A	GP	Anchorage	200	14 C / D	12.0		47,328	1,926	0	35,377	84,631	16,926
10-3501	11593	Executive Director	FT	A	XE	Anchorage	N00	27	12.0		120,000	0	0	61,502	181,502	127,051
10-3503	11595	Large Project Coordinator	FT	A	XE	Anchorage	N00	23 / A	12.0		89,748	0	0	50,708	140,456	70,228
10-3505	11597	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		99,660	0	0	54,245	153,905	38,476
10-4219	11669	Large Project Coordinator	FT	A	XE	Juneau	N05	23 J	6.9	**	62,424	0	0	33,018	95,442	50,584
10-T026	24040	Large Project Coordinator	FT	N	XE	Anchorage	N00	23	12.0		136,500	0	0	37,139	173,639	43,410
10-X009	27190	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		99,660	0	0	54,245	153,905	76,953
10-X014	31683	Large Project Coordinator	FT	A	XE	Anchorage	N00	23 F	12.0		99,660	0	0	54,245	153,905	
10-X015	28897	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		130,441	0	0	65,228	195,669	
10-X016	29762	Associate Director	FT	A	XE	Juneau	N05	26 K / L	12.0		132,840	0	0	66,084	198,924	39,785

	Total Positions	New	Deleted	
Full Time Positions:	12	0	0	
Part Time Positions:	0	0	0	
Non Permanent Positions:	0	0	0	
Positions in Component:	12	0	0	
Total Component Months:	138.9			

Total Salary Costs:	1,197,033
Total COLA:	1,926
Total Premium Pay:	0
Total Benefits:	613,094
Total Pre-Vacancy:	1,812,053
Minus Vacancy Adjustment of 1.33%:	(24,153)
Total Post-Vacancy:	1,787,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,787,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	218,575	215,662	12.06%
1004 General Fund Receipts	684,873	675,744	37.80%
1007 Interagency Receipts	301,521	297,502	16.64%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Natural Resources

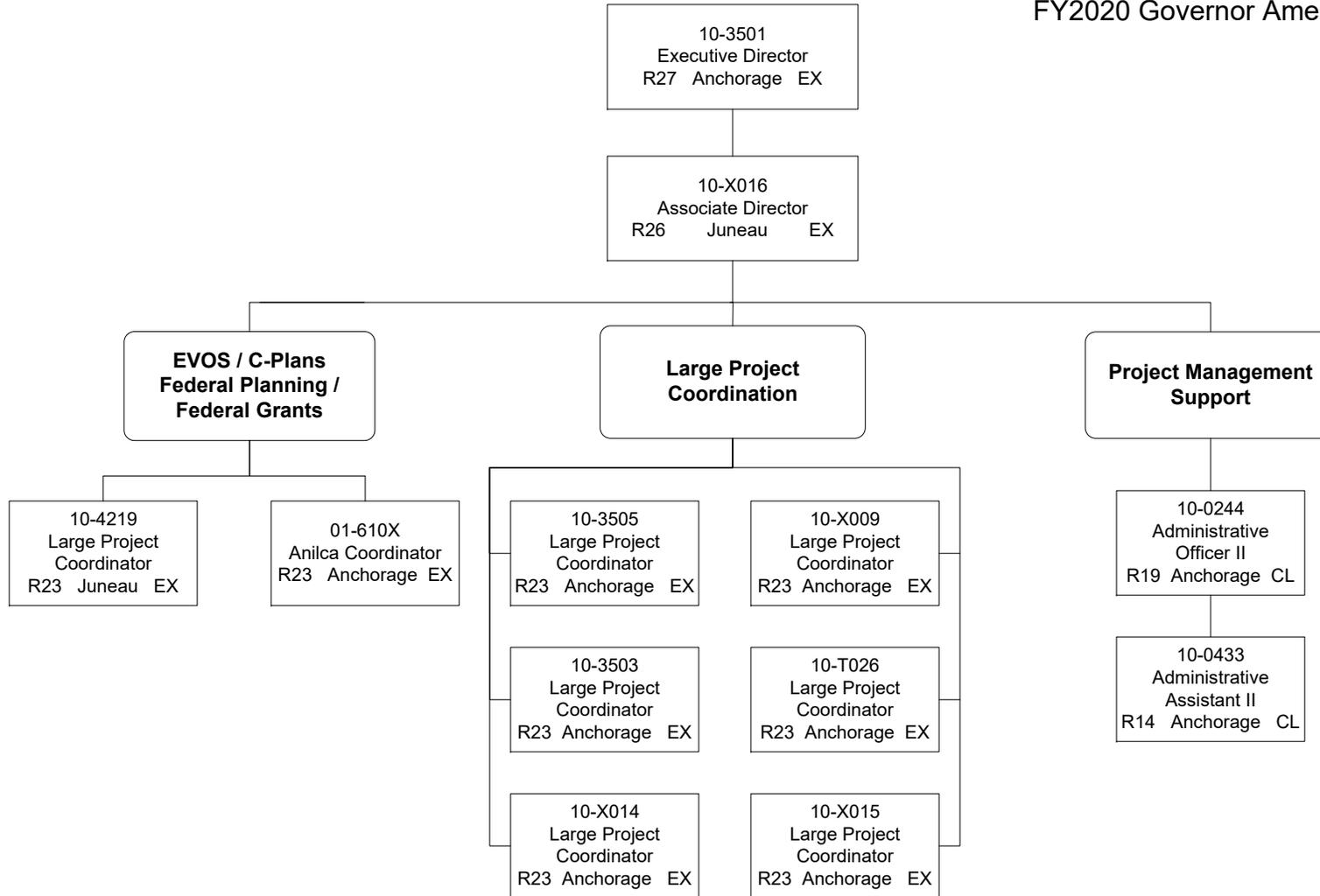
Scenario: FY2020 Governor Amended (15636)

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1055 Interagency/Oil & Hazardous Waste	6,681	6,592	0.37%
1061 Capital Improvement Project Receipts	83,317	82,207	4.60%
1108 Statutory Designated Program Receipts	517,086	510,194	28.54%
Total PCN Funding:	1,812,053	1,787,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



Component Detail (1077)
Department of Natural Resources

Component: Administrative Services (424)

Non-Formula Component

RDU: Administration and Support (600)

IRIS AP Type: N010

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,988.4	2,937.6	2,937.6	2,903.3	2,972.5	2,700.4	-272.1	-9.2%
2000 Travel	6.3	19.9	19.9	19.9	19.9	16.7	-3.2	-16.1%
3000 Services	448.2	624.6	624.6	658.9	702.8	861.8	159.0	22.6%
4000 Commodities	16.6	36.1	36.1	36.1	36.1	36.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,459.5	3,618.2	3,618.2	3,618.2	3,731.3	3,615.0	-116.3	-3.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,599.4	2,396.8	2,396.8	2,396.8	2,489.4	2,393.6	-95.8	-3.8%
1007 I/A Rcpts (Other)	860.1	1,221.4	1,221.4	1,221.4	1,241.9	1,221.4	-20.5	-1.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,599.4	2,396.8	2,396.8	2,396.8	2,489.4	2,393.6	-95.8	-3.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	860.1	1,221.4	1,221.4	1,221.4	1,241.9	1,221.4	-20.5	-1.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	25	25	25	25	25	24	-1	-4.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	3,618.2	2,937.6	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0
1004 Gen Fund		2,396.8										
1007 I/A Rcpts		1,221.4										
Subtotal		3,618.2	2,937.6	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Increased Core Service Costs												
	LIT	0.0	-34.3	0.0	34.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to turnover in this component which has resulted in reduced costs when hiring new staff at lower salaries. The additional authority will be used to pay core service costs that have been increasing over the last few years and are expected to continue to increase.												
Subtotal		3,618.2	2,903.3	19.9	658.9	36.1	0.0	0.0	0.0	25	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Administrative Services Director (10-0200) to Office of Management and Budget per Administrative Order 302												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB.												
Align Authority for Implementation of Administrative Order 302												
	LIT	0.0	-202.9	0.0	202.9	0.0	0.0	0.0	0.0	0	0	0
Services authority is needed to fund a reimbursable services agreement with the Office of Management and Budget reimbursing the cost of the Administrative Services Director position.												
Executive Branch 50% Travel Reduction												
	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		3,615.0	2,700.4	16.7	861.8	36.1	0.0	0.0	0.0	24	0	0

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
 Component: Administrative Services (424)
 RDU: Administration and Support (600)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0107	6666	Human Resource Consultant IV	FT	A	KK	Anchorage	200	20 D / E	12.0		77,813	7,042	0	46,594	131,449	92,409
10-0106	10959	Budgt Anlyst III	FT	A	SS	Juneau	205	21 D / E	12.0		92,799	0	0	51,941	144,740	101,752
10-0201	10996	Division Operations Manager	FT	A	SS	Juneau	205	24 F	12.0		118,632	0	0	61,158	179,790	179,790
10-0202	10997	Accountant V	FT	A	SS	Juneau	205	22 E / F	12.0		101,390	0	0	55,006	156,396	109,946
10-0205	11000	Accounting Tech III	FT	A	GP	Juneau	205	16 J / K	12.0		68,341	2,782	0	42,874	113,997	80,140
10-0213	11006	Accountant III	FT	A	GP	Juneau	205	18 F / G	12.0		72,694	2,959	0	44,428	120,081	84,417
10-0214	11007	Accounting Tech II	FT	A	GP	Juneau	205	14 A / B	12.0		46,730	1,902	0	35,164	83,796	58,909
10-0216	11008	Procurement Spec V	FT	A	SS	Anchorage	200	21 Q / R	12.0		122,082	0	0	62,389	184,471	129,683
10-0227	11012	Accounting Tech II	FT	A	GP	Juneau	205	14 E / F	12.0		52,505	2,137	0	37,224	91,866	64,582
10-0229	11013	Accounting Tech III	FT	A	GG	Anchorage	200	16 L / M	12.0		68,554	2,790	0	42,950	114,294	80,349
10-0232	11016	Accounting Tech III	FT	A	GP	Anchorage	99	16 N	12.0		73,392	2,987	0	44,677	121,056	85,102
10-0235	11018	Procurement Spec I	FT	A	GP	Anchorage	200	14 D / E	12.0		49,776	2,026	0	36,250	88,052	61,901
10-0236	11019	Accounting Tech I	FT	A	GP	Anchorage	200	12 J	12.0		48,276	1,965	0	35,715	85,956	60,427
10-0245	11026	Procurement Spec I	FT	A	GP	Anchorage	200	14 J / K	12.0		55,599	2,263	0	38,328	96,190	67,622
10-0248	11028	Accountant IV	FT	A	SS	Anchorage	99	20 M / N	12.0		99,825	0	0	54,448	154,273	108,454
10-0249	11029	Accountant III	FT	A	SS	Anchorage	200	18 B / C	12.0		67,115	0	0	42,777	109,892	77,254
10-0261	11034	Accounting Clerk	FT	A	GP	Anchorage	200	10 C / D	12.0		36,684	1,493	0	31,579	69,756	49,038
10-0293	11048	Procurement Spec III	FT	A	GP	Anchorage	200	18 J	12.0		73,092	2,975	0	44,570	120,637	84,808
10-0298	11050	Office Assistant II	FT	A	GP	Anchorage	200	10 J	12.0		42,288	1,721	0	33,579	77,588	54,544
10-0313	11064	Human Resource Technician II	FT	A	KK	Anchorage	200	14 B / C	12.0		47,172	4,269	0	35,661	87,102	61,233
10-0404	11125	Human Resource Consultant I	FT	A	KK	Anchorage	200	16 A / B	12.0		53,858	4,874	0	38,047	96,779	68,036
10-0416	11133	Accountant III	FT	A	SS	Juneau	205	18 A / B	12.0		68,226	0	0	43,173	111,399	78,313
10-0424	11141	Accountant IV	FT	A	SS	Juneau	205	20 B / C	12.0		81,798	0	0	48,016	129,814	91,259

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Natural Resources

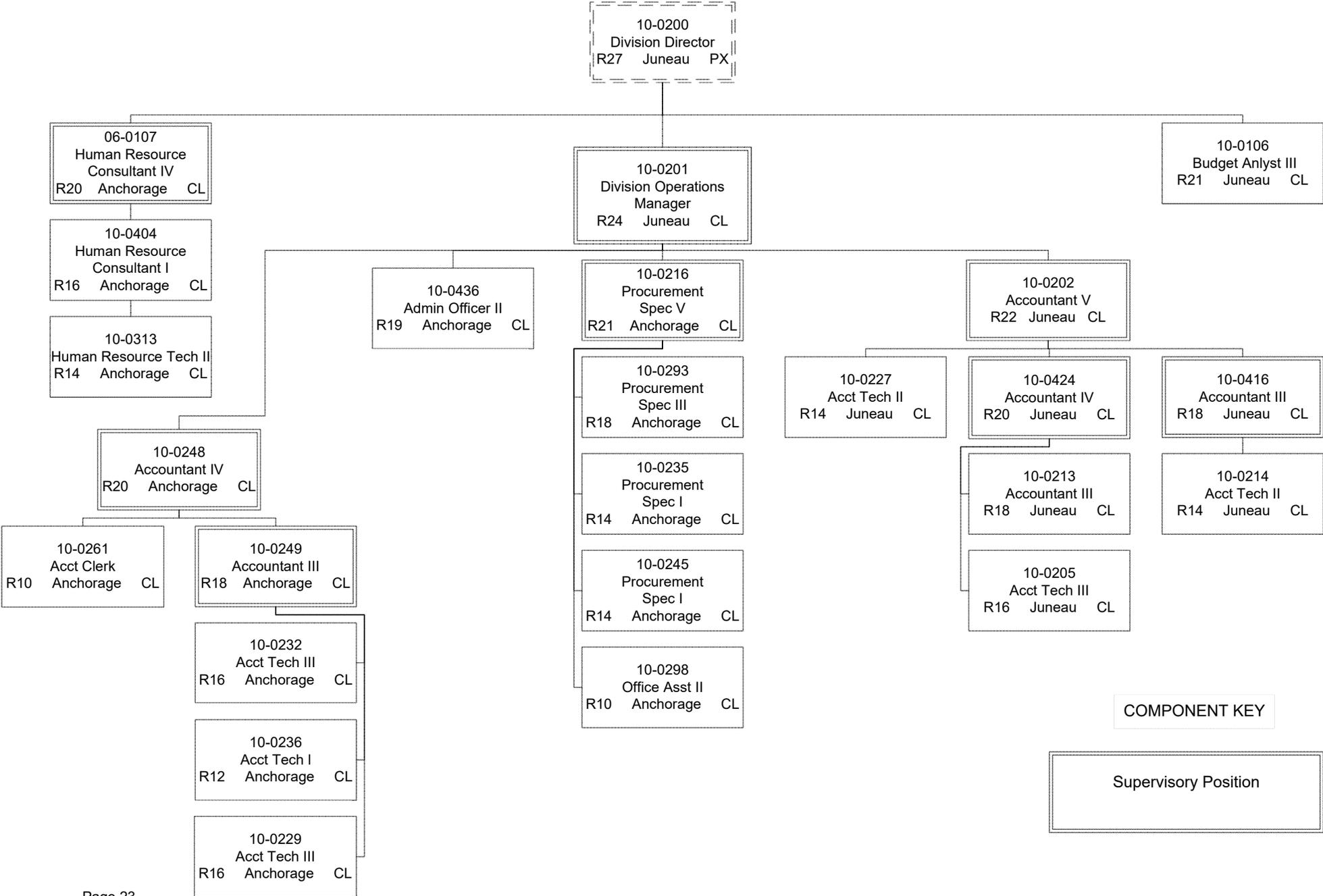
Scenario: FY2020 Governor Amended (15636)
 Component: Administrative Services (424)
 RDU: Administration and Support (600)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0436		29720	Administrative Officer II	FT	A	GP	Anchorage	200	19 C / D	12.0		66,126	2,692	0	42,084	110,902	77,964
														Total Salary Costs:	1,684,767		
														Total COLA:	46,877		
														Total Premium Pay:	0		
														Total Benefits:	1,048,632		
														Total Pre-Vacancy:	2,780,276		
														Minus Vacancy Adjustment of 0.38%:	(10,676)		
														Total Post-Vacancy:	2,769,600		
														Plus Lump Sum Premium Pay:	0		
														Personal Services Line 100:	2,769,600		
				Total Positions	New	Deleted											
Full Time Positions:				24	0	0											
Part Time Positions:				0	0	0											
Non Permanent Positions:				0	0	0											
Positions in Component:				24	0	0											
Total Component Months:				288.0													

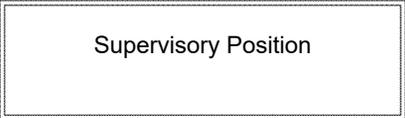
PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	2,007,932	2,000,221	72.22%
1007	Interagency Receipts	772,344	769,379	27.78%
Total PCN Funding:		2,780,276	2,769,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Natural Resources
 Administrative Services
 FY2020 Governor Amended Budget



COMPONENT KEY



Component Detail (1077)
Department of Natural Resources

Component: Information Resource Management (427)

Non-Formula Component

RDU: Administration and Support (600)

IRIS AP Type: N012

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	747.2	979.2	979.2	882.3	910.5	882.3	-28.2	-3.1%
2000 Travel	0.0	7.3	7.3	7.3	7.3	7.3	0.0	0.0%
3000 Services	2,803.2	2,662.5	2,619.7	2,716.6	2,720.6	2,760.5	39.9	1.5%
4000 Commodities	30.7	130.9	130.9	130.9	130.9	130.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,581.1	3,779.9	3,737.1	3,737.1	3,769.3	3,781.0	11.7	0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,083.8	3,197.0	3,180.1	3,180.1	3,207.7	3,224.0	16.3	0.5%
1007 I/A Rcpts (Other)	475.0	556.5	530.6	530.6	534.0	530.6	-3.4	-0.6%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	1.2	0.0	-1.2	-100.0%
1108 Stat Desig (Other)	22.3	26.4	26.4	26.4	26.4	26.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,083.8	3,197.0	3,180.1	3,180.1	3,207.7	3,224.0	16.3	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	497.3	582.9	557.0	557.0	561.6	557.0	-4.6	-0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	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	PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	3,779.9	979.2	7.3	2,662.5	130.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund		3,197.0										
1007 I/A Rcpts		556.5										
1108 Stat Desig		26.4										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-42.8	0.0	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.9										
1007 I/A Rcpts		-25.9										
Subtotal		3,737.1	979.2	7.3	2,619.7	130.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Increased Software and Hardware Contract Costs												
	LIT	0.0	-96.9	0.0	96.9	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 turnover in this component which has resulted in reduced costs when hiring new staff at lower salaries. The additional authority will be used to pay for increased software and hardware departmental contracts.												
Subtotal		3,737.1	882.3	7.3	2,716.6	130.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Office of Information Technology Salary Adjustment Billed to Agencies												
	SalAdj	43.9	0.0	0.0	43.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.9										

The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.

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
	Totals	3,781.0	882.3	7.3	2,760.5	130.9	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
Component: Information Resource Management (427)
RDU: Administration and Support (600)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0263	11036	Administrative Officer II	FT	A	GP	Juneau	205	19 D / E	12.0		72,224	2,940	0	44,260	119,424	119,424
10-0268	11039	Gis Analyst II	FT	A	GP	Anchorage	99	17 N / O	12.0		80,782	3,288	0	47,313	131,383	105,106
10-0343	11087	Data Processing Mgr I	FT	A	SS	Anchorage	200	22 F	12.0		98,700	0	0	54,046	152,746	152,746
10-0350	11094	Gis Analyst II	FT	A	GP	Anchorage	200	17 A / B	12.0		54,962	2,237	0	38,101	95,300	76,240
10-0393	11118	Research Analyst II	FT	A	GP	Anchorage	200	16 A / B	12.0		51,094	2,080	0	36,721	89,895	80,906
10-0408	11128	Gis Analyst II	FT	A	GP	Anchorage	200	17 A / B	12.0		55,046	2,241	0	38,131	95,418	81,105
10-0409	11129	Gis Analyst III	FT	A	SS	Anchorage	200	19 B / C	12.0		71,796	0	0	44,447	116,243	92,994
10-0410	11130	Gis Analyst II	FT	A	GP	Anchorage	200	17 E / F	12.0		62,466	2,543	0	40,778	105,787	105,787

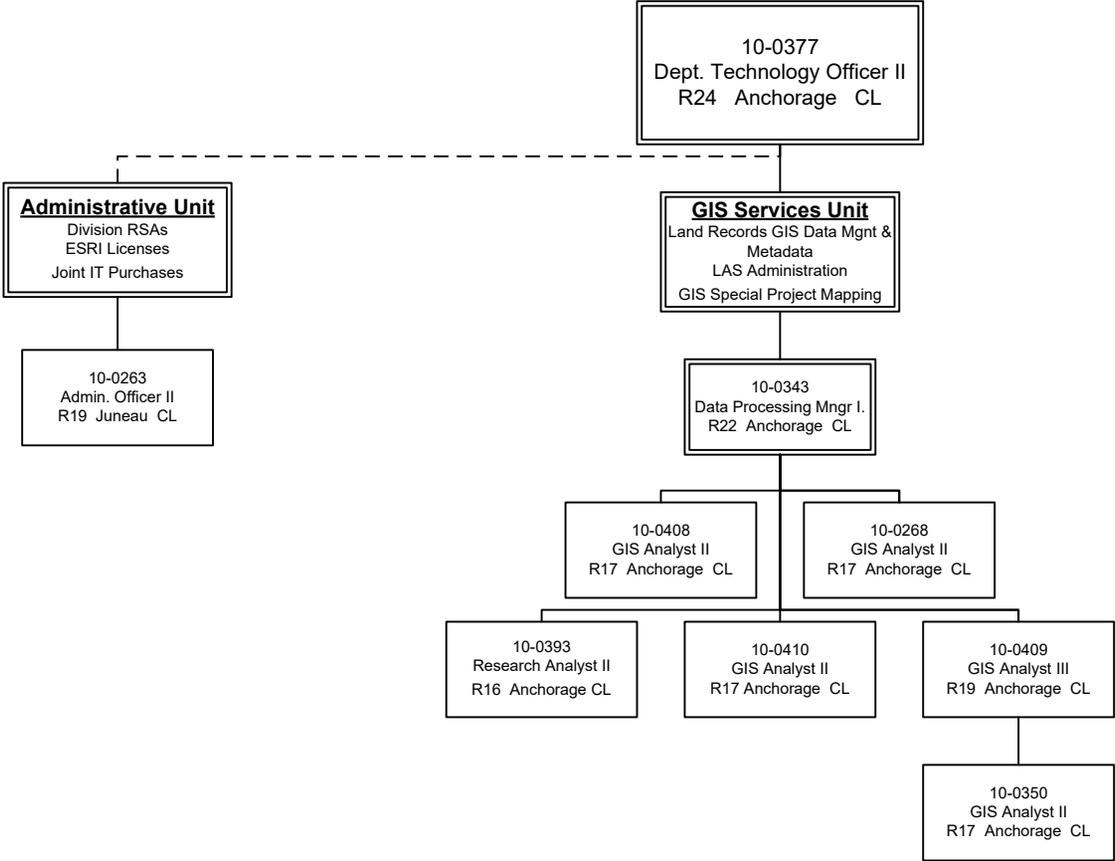
	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0
Total Component Months:	96.0		

Total Salary Costs:	547,070
Total COLA:	15,329
Total Premium Pay:	0
Total Benefits:	343,797
Total Pre-Vacancy:	906,196
Minus Vacancy Adjustment of 0.01%:	(96)
Total Post-Vacancy:	906,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	906,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	814,309	814,222	89.86%
1007 Interagency Receipts	91,887	91,878	10.14%
Total PCN Funding:	906,196	906,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Department of Natural Resources
Information Resource Management
FY2020 Governor Amended Budget**



Component Detail (1077)
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

Non-Formula Component

RDU: Administration and Support (600)

IRIS AP Type: N017

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	1,318.1	1,331.8	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,318.1	1,331.8	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,168.1	1,181.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0%	
1007 I/A Rcpts (Other)	150.0	150.7	150.7	150.7	150.7	150.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,168.1	1,181.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	150.0	150.7	150.7	150.7	150.7	150.7	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,181.1										
1007 I/A Rcpts		150.7										
	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 Management Plan To FY2020 Governor Amended *****												
	Totals	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0

Component Detail (1077)
Department of Natural Resources

Component: Facilities (2999)

Non-Formula Component

RDU: Administration and Support (600)

IRIS AP Type: N018

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	2,716.7	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0%	
4000 Commodities	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,717.9	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	2,717.9	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,717.9	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,592.9										
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 Management Plan To FY2020 Governor Amended *****												
Totals		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0

Component Detail (1077)
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)

Non-Formula Component

RDU: Administration and Support (600)

IRIS AP Type: N013

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	2,860.2	3,124.0	3,124.0	3,124.0	3,206.8	2,744.0	-462.8	-14.4%	
2000 Travel	7.5	11.0	11.0	11.0	11.0	7.2	-3.8	-34.5%	
3000 Services	597.7	650.0	650.0	650.0	650.0	625.0	-25.0	-3.8%	
4000 Commodities	53.0	56.7	56.7	56.7	56.7	53.7	-3.0	-5.3%	
5000 Capital Outlay	0.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,518.9	3,851.7	3,851.7	3,851.7	3,934.5	3,439.9	-494.6	-12.6%	
<u>Funding Sources:</u>									
1005 GF/Prgm (DGF)	3,518.9	3,851.7	3,851.7	3,851.7	3,934.5	3,439.9	-494.6	-12.6%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	3,518.9	3,851.7	3,851.7	3,851.7	3,934.5	3,439.9	-494.6	-12.6%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	35	35	35	35	35	32	-3	-8.6%	
Permanent Part Time	3	3	3	3	3	1	-2	-66.7%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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	PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
1005 GF/Prgm		3,851.7										
Subtotal		3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Recorder's Office Consolidation and Efficiencies	Dec	-408.0	-380.0	0.0	-25.0	-3.0	0.0	0.0	0.0	-3	-2	0
1005 GF/Prgm		-408.0										
<p>The Recorder's Office will build on consolidation efforts started in FY2016 and FY2018, closing the Fairbanks, Kenai, Juneau, and Palmer Recording offices. Offices will close for over-the-counter customers and research, and customers can continue to record electronically, by mail, and in person in Anchorage. Electronic Recording (e-Recording) was first implemented in 2012 and available statewide in 2013. Each year the percentage of use goes up, reducing the need to maintain expensive offices across the state. Currently 55% of documents are e-Recorded, and 70% of revenue is brought in via e-Recording.</p> <p>In FY2016, six single-staffed offices were closed, and five positions deleted. Revenue generated from recordings and filings were not affected by the closures as e-Recording and mail in recording are still available. Efforts in FY2017 continued the promotion of e-Recording and streamlining processes in the remaining offices (Anchorage, Fairbanks, Palmer, Juneau, and Kenai). The FY2018 reduction resulted in the deletion of seven positions, reducing the Kenai office from three to two, the Fairbanks office from six to three, the Palmer office from five to three, and the Archives office from eight to seven. This FY2020 reduction will result in the deletion of five positions, and the relocation of seven positions to Anchorage for centralization.</p> <p>Delete (10-0322) Recorder II, range 11, Juneau, full-time Delete (10-0323) Recorder I, range 10, Juneau, part-time Change (10-0304) Recorder Manager, range 17, Juneau to Anchorage, full-time Change (10-0325) Recorder II, range 11, Juneau to Anchorage, full-time</p> <p>Delete (10-0329) Recorder II, range 11, Palmer, full-time Delete (10-0324) Recorder II, range 11, Palmer, part-time Change (10-0373) Recorder III, range 13, Palmer to Anchorage, full-time</p> <p>Delete (10-0318) Recorder II, range 11, Fairbanks, full-time Change (10-0317) Recorder III, range 13, Fairbanks to Anchorage, full-time Change (10-0319) Recorder II, range 11, Fairbanks to Anchorage, full-time</p> <p>Change (10-0374) Recorder III, range 13, Kenai to Anchorage, full-time Change (10-0331) Recorder II, range 11, Kenai to Anchorage, part-time</p>												
Executive Branch 50% Travel Reduction	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-3.8										

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
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
	Totals	3,439.9	2,744.0	7.2	625.0	53.7	10.0	0.0	0.0	32	1	0

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)

Component: Recorder's Office/Uniform Commercial Code (802)

RDU: Administration and Support (600)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	10-0273	11041	Recorder Mgr	FT	A	SS	Anchorage	99	17 P	12.0		90,607	0	0	51,159	141,766	
	10-0299	11051	State Recorder	FT	A	SS	Anchorage	200	22 D / E	12.0		92,896	0	0	51,976	144,872	
	10-0300	11052	Recorder III	FT	A	SS	Anchorage	200	13 B / C	12.0		47,276	0	0	35,698	82,974	
	10-0301	11053	Recorder IV	FT	A	SS	Anchorage	200	15 J / K	12.0		65,083	0	0	42,052	107,135	
	10-0303	11055	Recorder II	FT	A	GP	Anchorage	200	11 B / C	12.0		37,848	1,541	0	31,994	71,383	
	10-0304	11056	Recorder Mgr	FT	A	SS	Anchorage	200	17 B / C	12.0		61,795	0	0	40,879	102,674	
	10-0305	11057	Recorder IV	FT	A	SS	Anchorage	200	15 D / E	12.0		57,681	0	0	39,411	97,092	
	10-0306	11058	Recorder Technician Supervisor	FT	A	SS	Anchorage	200	15 E / F	12.0		60,580	0	0	40,445	101,025	
	10-0307	11059	Recorder II	FT	A	GP	Anchorage	200	11 B / C	12.0		37,572	1,529	0	31,896	70,997	
	10-0308	11060	Recorder II	FT	A	GP	Anchorage	200	11 B / C	12.0		37,848	1,541	0	31,994	71,383	
	10-0310	11061	Recorder Technician	FT	A	GP	Anchorage	200	12 C / D	10.5		35,688	1,453	0	28,913	66,054	
	10-0311	11062	Recorder Technician	FT	A	GP	Anchorage	200	12 B / C	12.0		39,728	1,617	0	32,665	74,010	
	10-0312	11063	Recorder II	FT	A	GP	Anchorage	200	11 B	12.0		37,020	1,507	0	31,699	70,226	
	10-0314	11065	Recorder II	FT	A	GP	Anchorage	200	11 B / C	12.0		37,848	1,541	0	31,994	71,383	
	10-0315	11066	Recorder II	FT	A	GP	Anchorage	200	11 B / C	12.0		37,572	1,529	0	31,896	70,997	
	10-0316	11067	Recorder II	FT	A	GP	Anchorage	200	11 B / C	12.0		37,848	1,541	0	31,994	71,383	
	10-0317	11068	Recorder III	FT	A	SS	Anchorage	200	13 B / C	12.0		46,892	0	0	35,561	82,453	
D	10-0318	11069	Recorder II	FT	A	GP	Fairbanks	99	11 O	12.0		0	0	0	0	0	
	10-0319	11070	Recorder II	FT	A	GP	Anchorage	200	11 B / C	12.0		37,112	1,511	0	31,732	70,355	
D	10-0322	11073	Recorder II	FT	A	GP	Juneau	205	11 Q	12.0		0	0	0	0	0	
D	10-0323	31690	Recorder I	PT	A	GP	Juneau	205	10 C / D	12.0		0	0	0	0	0	
D	10-0324	31691	Recorder II	PT	A	GP	Palmer	200	11 F / G	12.0		0	0	0	0	0	
	10-0325	11076	Recorder II	FT	A	GP	Anchorage	200	11 B / C	12.0		37,112	1,511	0	31,732	70,355	
D	10-0329	11079	Recorder II	FT	A	GP	Palmer	99	11 N	12.0		0	0	0	0	0	
	10-0331	11080	Recorder II	PT	A	GP	Anchorage	200	11 B / C	12.0		38,124	1,552	0	32,093	71,769	
	10-0332	11081	Admin Asst III	FT	A	GP	Anchorage	99	15 M / N	12.0		67,874	2,763	0	42,708	113,345	
	10-0334	11083	Recorder II	FT	A	GP	Anchorage	200	11 G	12.0		43,332	1,764	0	33,951	79,047	
	10-0362	11098	Recorder II	FT	A	GP	Anchorage	200	11 L	12.0		48,108	1,958	0	35,655	85,721	
	10-0365	11101	Recorder II	FT	A	GP	Anchorage	200	11 E / F	12.0		41,336	1,683	0	33,239	76,258	

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

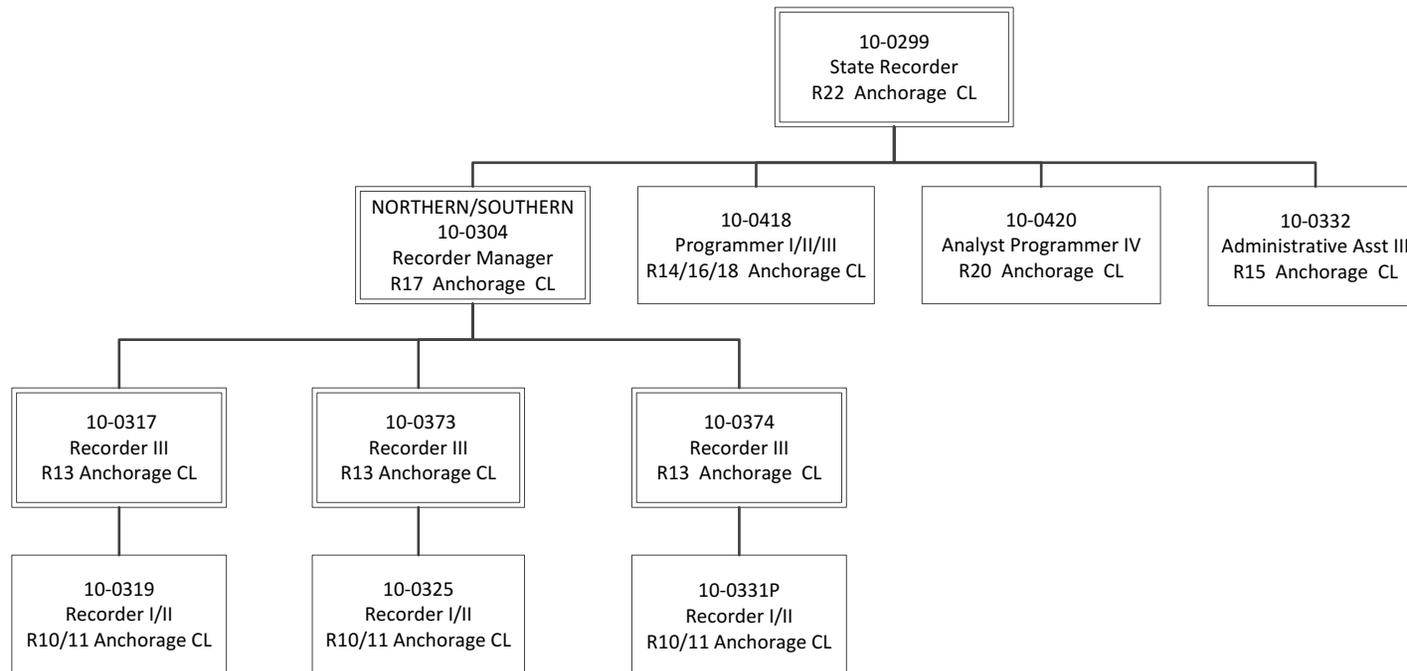
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0366		11102	Recorder II	FT	A	GP	Anchorage	200	11 C / D	12.0		39,191	1,595	0	32,474	73,260	
10-0367		11103	Recorder Technician	FT	A	GP	Anchorage	200	12 K	12.0		49,848	2,029	0	36,276	88,153	
10-0373		11107	Recorder III	FT	A	SS	Anchorage	200	13 B / C	12.0		46,892	0	0	35,561	82,453	
10-0374		11108	Recorder III	FT	A	SS	Anchorage	200	13 D / E	12.0		51,732	0	0	37,288	89,020	
10-0397		11121	Recorder Technician	FT	A	GP	Anchorage	200	12 L / M	12.0		52,511	2,137	0	37,226	91,874	
10-0418		11135	Analyst/Programmer III	FT	A	GP	Anchorage	200	18 C / D	12.0		62,029	2,525	0	40,622	105,176	
10-0420		11137	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20 F / G	12.0		79,674	3,243	0	46,918	129,835	
10-0426		11143	Office Assistant I	FT	A	GP	Anchorage	200	8 B / C	12.0		31,508	1,282	0	29,732	62,522	
10-0427		11144	Office Assistant I	FT	A	GP	Anchorage	200	8 K / L	12.0		39,144	1,593	0	32,457	73,194	

	Total Positions	New	Deleted	
Full Time Positions:	32	0	3	
Part Time Positions:	1	0	2	
Non Permanent Positions:	0	0	0	
Positions in Component:	33	0	5	
Total Component Months:	394.5			

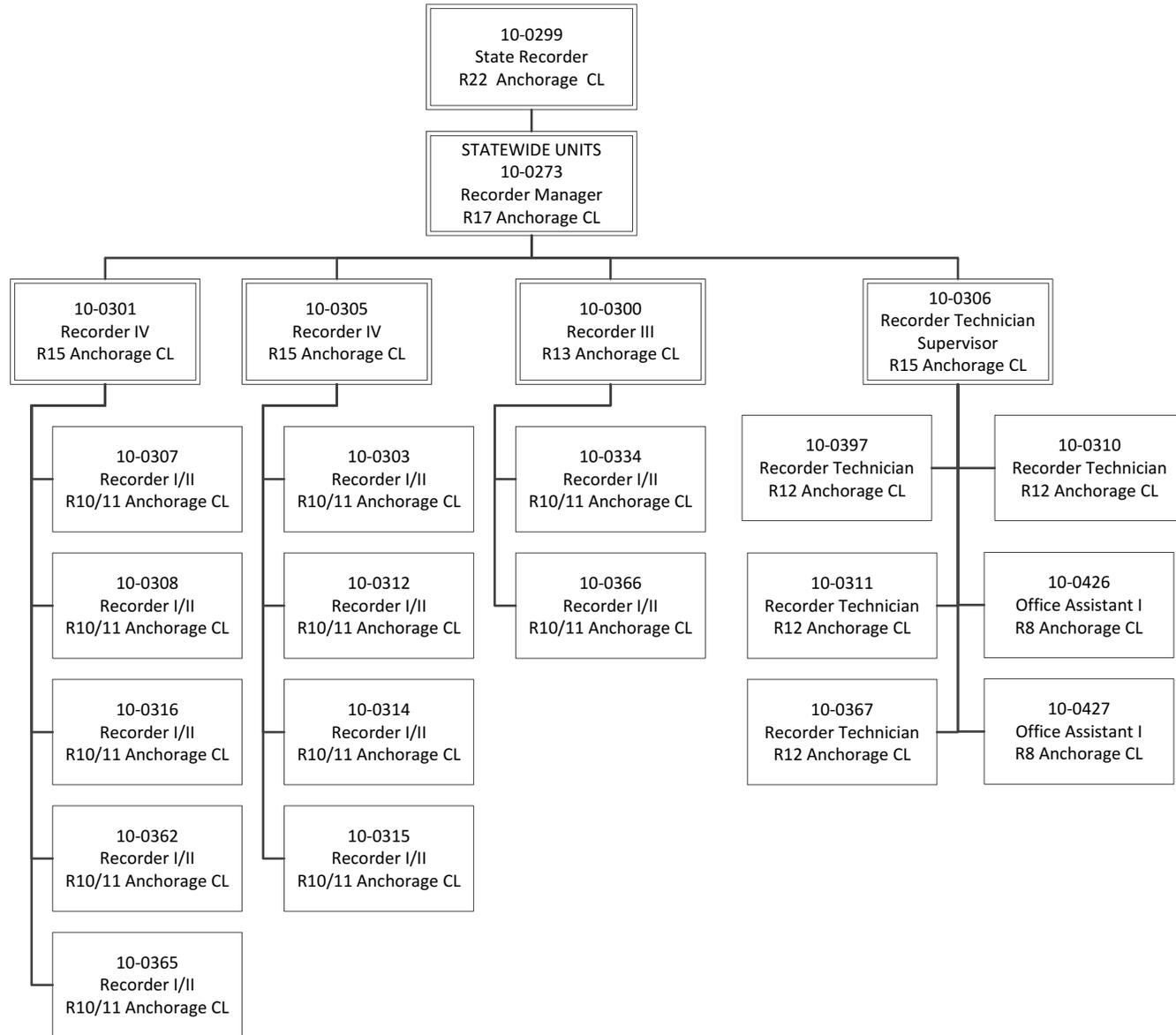
Total Salary Costs:	1,627,309
Total COLA:	40,945
Total Premium Pay:	0
Total Benefits:	1,191,890
Total Pre-Vacancy:	2,860,144
Minus Vacancy Adjustment of 1.17%:	(33,344)
Total Post-Vacancy:	2,826,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,826,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	2,860,144	2,826,800	100.00%
Total PCN Funding:	2,860,144	2,826,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



Department of Natural Resources
 Recorder's Office / Uniform Commercial Code
 FY2020 Governor Amended Budget



Component Detail (1077)
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)

Non-Formula Component

RDU: Administration and Support (600)

IRIS AP Type: N004

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	69.0	71.1	71.1	71.1	70.5	70.5	0.0	0.0%	
2000 Travel	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%	
3000 Services	60.3	60.9	60.9	60.9	92.0	92.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	129.3	133.0	133.0	133.0	163.5	163.5	0.0	0.0%	
<u>Funding Sources:</u>									
1018 EVOSS (Other)	129.3	133.0	133.0	133.0	163.5	163.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	129.3	133.0	133.0	133.0	163.5	163.5	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 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 Management Plan To FY2020 Governor Amended *****												
Align Authority with Projected Expenditures												
	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
The Exxon Valdez Oil Spill Trustee Council (EVOSTC) approves an annual budget for the Department of Natural Resources. The department then requests authority from the legislature to coincide with the EVOSTC budget. This line item transfer adjusts the personal services to the funding that has been approved by the EVOSTC.												
Align with Exxon Valdez Oil Spill Trustee Council Budget												
	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		30.5										
The Exxon Valdez Oil Spill Trustee Council (EVOSTC) approved an annual budget of \$163.5 for the Department of Natural Resources (DNR), but DNR's current authorization is only \$133.0. This increase of \$30.5 aligns DNR with the EVOSTC budget in order to meet the goals of the EVOSTC.												
Funds are provided to coordinate and process large and small parcel habitat acquisitions by the state, including completing title reviews, approval and recording of conveyance documents, assistance with closings and other support to EVOSTC. DNR also provides expertise and any needed determinations regarding public use and management of EVOSTC-approved restoration lands and maintains and updates the EVOSTC Habitat Protection and Acquisition Catalog.												
The EVOS Trustee Council increased the funds provided to DNR to ensure the Acquisition Catalog was updated and other tasks fully accomplished. A legislative appropriation consistent with the budget provided by the EVOSTC is essential to fully accomplish the desired work of EVOSTC.												
Totals		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
 Component: EVOS Trustee Council Projects (1199)
 RDU: Administration and Support (600)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount																																																																																																																																																																																														
10-4219	11669		Large Project Coordinator	FT	A	XE	Juneau	N05	23 J	5.1	*	46,140	0	0	24,404	70,544																																																																																																																																																																																															
<table border="0" style="width:100%"> <tr> <td colspan="14"></td> <td>Total Salary Costs:</td> <td>46,140</td> </tr> <tr> <td colspan="14"></td> <td>Total COLA:</td> <td>0</td> </tr> <tr> <td colspan="14"></td> <td>Total Premium Pay:</td> <td>0</td> </tr> <tr> <td colspan="14"></td> <td>Total Benefits:</td> <td>24,404</td> </tr> <tr> <td colspan="16"><hr/></td> </tr> <tr> <td colspan="14"></td> <td>Total Pre-Vacancy:</td> <td>70,544</td> </tr> <tr> <td colspan="14"></td> <td>Minus Vacancy Adjustment of 0.00%:</td> <td>(0)</td> </tr> <tr> <td colspan="16"><hr/></td> </tr> <tr> <td colspan="14"></td> <td>Total Post-Vacancy:</td> <td>70,544</td> </tr> <tr> <td colspan="14"></td> <td>Plus Lump Sum Premium Pay:</td> <td>0</td> </tr> <tr> <td colspan="16"><hr/></td> </tr> <tr> <td colspan="14"></td> <td>Personal Services Line 100:</td> <td>70,544</td> </tr> </table>																														Total Salary Costs:	46,140															Total COLA:	0															Total Premium Pay:	0															Total Benefits:	24,404	<hr/>																														Total Pre-Vacancy:	70,544															Minus Vacancy Adjustment of 0.00%:	(0)	<hr/>																														Total Post-Vacancy:	70,544															Plus Lump Sum Premium Pay:	0	<hr/>																														Personal Services Line 100:	70,544
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Non Permanent Positions:				0	0	0																																																																																																																																																																																																									
Positions in Component:				0	0	0																																																																																																																																																																																																									
Total Component Months:				5.1																																																																																																																																																																																																											

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1018	Exxon Valdez Oil Spill Settlement	70,544	70,544	100.00%
Total PCN Funding:		70,544	70,544	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Component Detail (1077)
Department of Natural Resources

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

Non-Formula Component
 IRIS AP Type: N011

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	403.7	417.3	417.3	417.3	430.0	417.3	-12.7	-3.0%	
2000 Travel	0.0	4.4	4.4	4.4	4.4	4.4	0.0	0.0%	
3000 Services	165.1	205.3	205.3	205.3	205.3	205.3	0.0	0.0%	
4000 Commodities	1.5	11.5	11.5	11.5	11.5	11.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	570.3	638.5	638.5	638.5	651.2	638.5	-12.7	-2.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	495.2	534.8	534.8	534.8	547.5	534.8	-12.7	-2.3%	
1005 GF/Prgm (DGF)	0.9	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
1007 I/A Rcpts (Other)	74.2	83.7	83.7	83.7	83.7	83.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	495.2	534.8	534.8	534.8	547.5	534.8	-12.7	-2.3%	
Designated General (DGF)	0.9	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
Other	74.2	83.7	83.7	83.7	83.7	83.7	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	5	5	5	5	5	5	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	1	1	1	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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		534.8										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		83.7										
Subtotal		638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Student Intern (10-#003) to Assist with Daily Operations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Public Information Center (PIC) is the information hub for constituents to connect with Department of Natural Resources. The PIC has historically been fully staffed to remain open throughout a business day, but due to increased public demand, this has not been possible to do with PIC staff alone. The PIC has relied on other divisions and the Commissioner's Office to keep the center open during a business day. Due to attrition, the PIC is able to establish a student intern to assist in keeping the center open during the business day.												
Add (10-#003) Student Intern, range 0, Anchorage, Non-Permanent												
Subtotal		638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	1

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
Component: Public Information Center (2441)
RDU: Administration and Support (600)

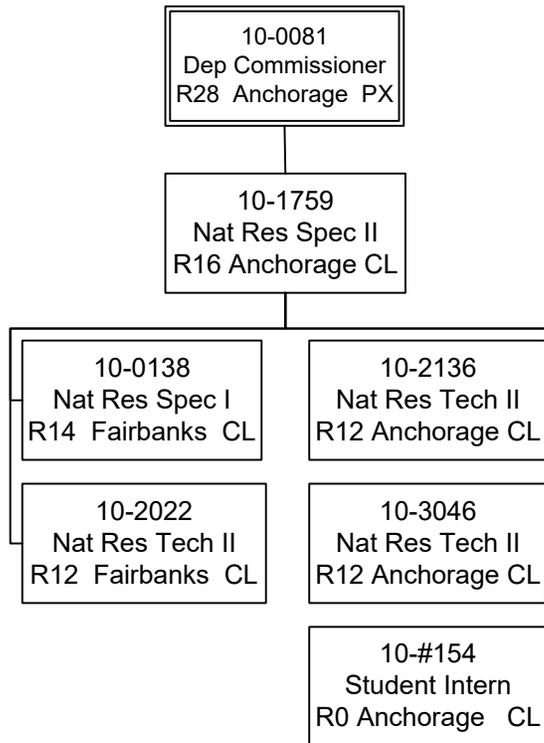
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
N	10-#154	33178	Student Intern	NP	N	XE	Anchorage	N00	0 A	12.0		10,896	0	0	1,242	12,138	12,138
	10-0138	10981	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14 D / E	12.0		49,932	2,032	0	36,306	88,270	88,270
	10-1759	11386	Natural Resource Spec II	FT	A	SS	Anchorage	600	16 D / E	12.0		63,034	0	0	41,321	104,355	104,355
	10-2022	11473	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12 F / G	12.0		47,322	1,926	0	35,375	84,623	84,623
	10-2136	11499	Natural Resource Tech II	FT	A	GP	Anchorage	200	12 B / C	12.0		40,003	1,628	0	32,763	74,394	74,394
	10-3046	11539	Natural Resource Tech II	FT	A	GP	Anchorage	200	12 B / C	12.0		40,608	1,653	0	32,979	75,240	75,240

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	1	0
Positions in Component:	6	1	0
Total Component Months:	72.0		

Total Salary Costs:	251,795
Total COLA:	7,239
Total Premium Pay:	0
Total Benefits:	179,986
Total Pre-Vacancy:	439,020
Minus Vacancy Adjustment of 2.05%:	(9,020)
Total Post-Vacancy:	430,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	430,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	439,020	430,000	100.00%
Total PCN Funding:	439,020	430,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



Component Detail (1077)
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

Non-Formula Component

RDU: Administration and Support (600)

IRIS AP Type: N016

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,461.1	2,842.8	2,842.8	2,842.8	2,935.1	2,935.1	0.0	0.0%
2000 Travel	69.4	133.0	133.0	133.0	132.9	94.6	-38.3	-28.8%
3000 Services	1,187.8	1,507.4	1,507.4	1,507.4	1,441.8	1,416.2	-25.6	-1.8%
4000 Commodities	99.0	56.0	56.0	56.0	58.6	58.6	0.0	0.0%
5000 Capital Outlay	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,826.3	4,539.2	4,539.2	4,539.2	4,568.4	4,504.5	-63.9	-1.4%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	3,818.7	4,539.2	4,539.2	4,539.2	4,568.4	4,504.5	-63.9	-1.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,826.3	4,539.2	4,539.2	4,539.2	4,568.4	4,504.5	-63.9	-1.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	18	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0
1092 MHTAAR		4,539.2										
Subtotal		4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Mental Health Trust Recommendation	OTI	-4,539.2	-2,842.8	-133.0	-1,507.4	-56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-4,539.2										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Continuation - Maintain Trust Land Office Administration Budget	IncM	4,539.2	2,935.1	129.3	1,416.2	58.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR		4,539.2										
The FY2020 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.												
Executive Branch 50% Travel Reduction	Dec	-34.7	0.0	-34.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-34.7										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		4,504.5	2,935.1	94.6	1,416.2	58.6	0.0	0.0	0.0	19	0	0

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)

Component: Mental Health Trust Lands Administration (1635)

RDU: Administration and Support (600)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0127	10970	Exec Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	28	12.0		165,791	0	0	75,824	241,615	
10-0129	10972	Trust Resource Manager	FT	A	XE	Anchorage	N00	23	12.0		121,999	0	0	62,216	184,215	
10-0130	10973	Trust Resource Manager	FT	A	XE	Anchorage	N00	23 / A	12.0		120,522	0	0	61,689	182,211	
10-0132	10975	Trust Resource Manager	FT	A	XE	Anchorage	N00	17 / A	12.0		73,300	0	0	44,840	118,140	
10-0137	10980	Trust Resource Technician	FT	A	XE	Anchorage	N00	12	12.0		46,408	0	0	35,245	81,653	
10-0139	10982	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 / A	12.0		81,879	0	0	47,901	129,780	
10-7007	11822	Dep Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	27 / A	12.0		124,527	0	0	63,118	187,645	
10-7026	11823	Trust Resource Manager	FT	A	XE	Anchorage	N00	18 / A	12.0		85,276	0	0	49,113	134,389	
10-7027	11824	Trust Resource Technician	FT	A	XE	Anchorage	N00	16 / A	12.0		57,358	0	0	39,152	96,510	
10-X002	12179	Trust Resource Manager	FT	A	XE	Ketchikan	N00	21 / A	12.0		111,831	0	0	58,588	170,419	
10-X004	24981	Trust Resource Manager	FT	A	XE	Anchorage	N00	24	12.0		120,000	0	0	61,502	181,502	
10-X005	26912	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 / A	12.0		89,848	0	0	50,744	140,592	
10-X006	26913	Trust Resource Technician	FT	A	XE	Anchorage	N00	16 / A	12.0		64,312	0	0	41,633	105,945	
10-X007	25540	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 / A	12.0		88,849	0	0	50,388	139,237	
10-X008	25537	Trust Resource Manager	FT	A	XE	Anchorage	N00	24 / A	12.0		147,927	0	0	70,545	218,472	
10-X010	25538	Trust Resource Manager	FT	A	XE	Anchorage	N00	22	12.0		120,529	0	0	61,691	182,220	
10-X012	28818	Trust Resource Manager	FT	A	XE	Anchorage	N00	20	12.0		100,025	0	0	54,375	154,400	
10-X022	31048	Trust Resource Manager	FT	A	XE	Anchorage	N00	22	12.0		100,000	0	0	54,366	154,366	

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Natural Resources

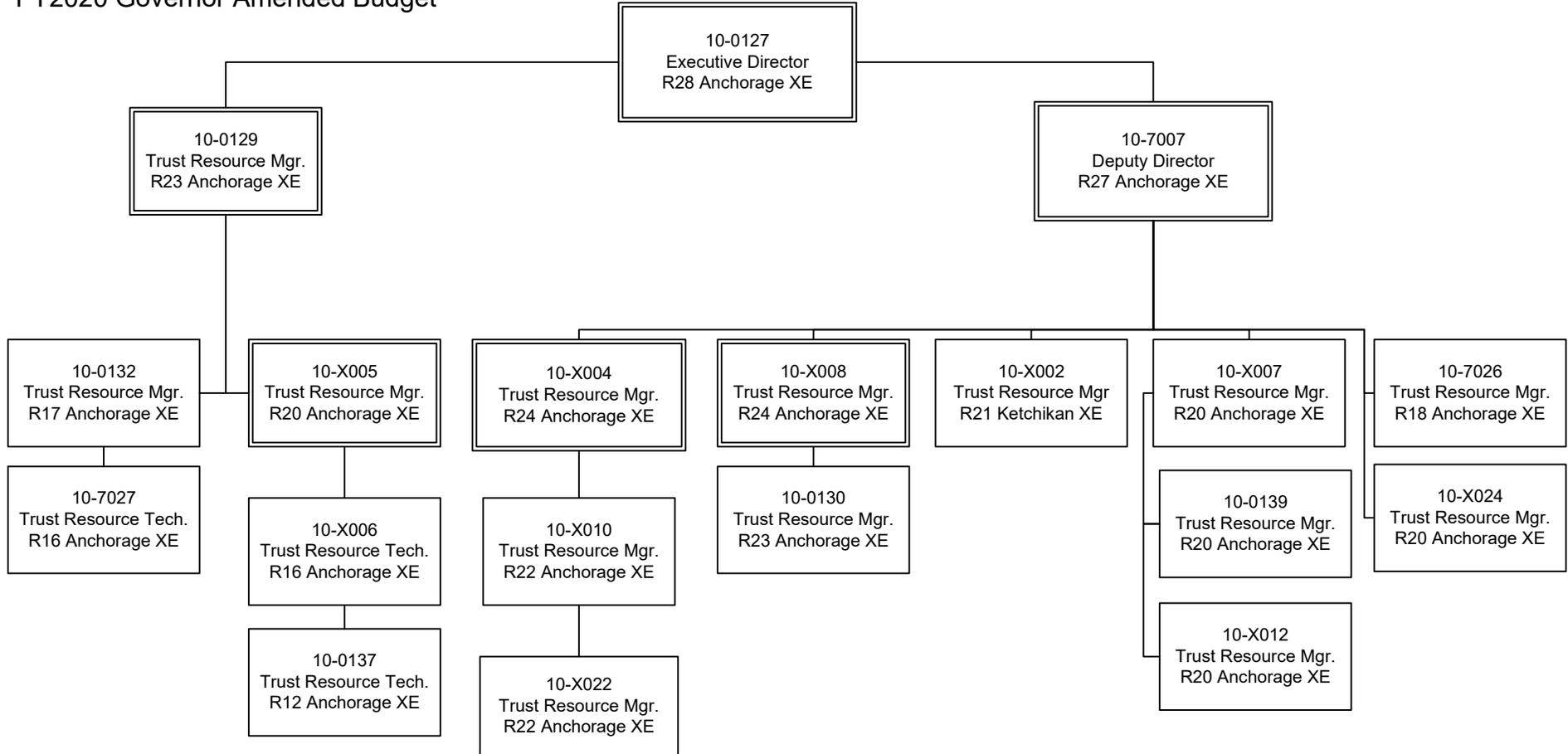
Scenario: FY2020 Governor Amended (15636)
 Component: Mental Health Trust Lands Administration (1635)
 RDU: Administration and Support (600)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-X024	30740	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 A	12.0		86,806	0	0	49,659	136,465	
													Total Salary Costs:	1,907,187		
													Total COLA:	0		
													Total Premium Pay:	0		
													Total Benefits:	1,032,589		
													Total Pre-Vacancy:	2,939,776		
													Minus Vacancy Adjustment of 0.16%:	(4,676)		
													Total Post-Vacancy:	2,935,100		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	2,935,100		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1092 Mental Health Trust Authority Authorized Receipts	2,939,776	2,935,100	100.00%
Total PCN Funding:	2,939,776	2,935,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Natural Resources
Mental Health Trust Land Administration
FY2020 Governor Amended Budget



Component Detail (1077)
Department of Natural Resources

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

Non-Formula Component
 IRIS AP Type: N040

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	13,305.0	13,886.5	13,886.5	13,886.5	14,115.8	13,836.5	-279.3	-2.0%
2000 Travel	150.9	227.7	227.7	227.7	227.7	153.0	-74.7	-32.8%
3000 Services	2,312.2	6,513.1	6,513.1	6,513.1	6,513.1	6,513.1	0.0	0.0%
4000 Commodities	208.3	315.6	315.6	315.6	315.6	315.6	0.0	0.0%
5000 Capital Outlay	0.0	22.0	22.0	22.0	22.0	22.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,976.4	20,964.9	20,964.9	20,964.9	21,194.2	20,840.2	-354.0	-1.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	103.2	197.6	197.6	197.6	201.8	194.7	-7.1	-3.5%
1004 Gen Fund (UGF)	7,504.7	8,542.2	8,542.2	8,542.2	8,649.8	8,207.9	-441.9	-5.1%
1005 GF/Prgm (DGF)	685.0	700.2	700.2	700.2	710.4	700.2	-10.2	-1.4%
1007 I/A Rcpts (Other)	70.7	158.6	158.6	158.6	158.6	408.6	250.0	157.6%
1105 PFund Rcpt (Other)	4,095.1	4,128.0	4,128.0	4,128.0	4,179.0	4,128.0	-51.0	-1.2%
1108 Stat Desig (Other)	3,308.7	6,570.4	6,570.4	6,570.4	6,623.1	6,532.9	-90.2	-1.4%
1217 NGF Earn (Other)	73.2	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1232 ISPF-I/A (Other)	135.8	517.9	517.9	517.9	0.4	0.0	-0.4	-100.0%
1236 AK LNG I/A (Other)	0.0	0.0	0.0	0.0	521.1	517.9	-3.2	-0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,504.7	8,542.2	8,542.2	8,542.2	8,649.8	8,207.9	-441.9	-5.1%
Designated General (DGF)	685.0	700.2	700.2	700.2	710.4	700.2	-10.2	-1.4%
Other	7,683.5	11,524.9	11,524.9	11,524.9	11,632.2	11,737.4	105.2	0.9%
Federal	103.2	197.6	197.6	197.6	201.8	194.7	-7.1	-3.5%
<u>Positions:</u>								
Permanent Full Time	98	98	98	97	97	94	-3	-3.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Cook Inlet Energy Sec16a Ch17 SLA2018 P75 L13 (HB286)												
(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>(a) 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.</p>												
FY2019 Conference Committee												
	ConfCom	20,814.9	13,886.5	227.7	6,363.1	315.6	22.0	0.0	0.0	98	0	1
1002 Fed Rcpts		197.6										
1004 Gen Fund		8,542.2										
1005 GF/Prgm		700.2										
1007 I/A Rcpts		158.6										
1105 PFund Rcpt		4,128.0										
1108 Stat Desig		6,570.4										
1232 ISPF-I/A		517.9										
Subtotal		20,964.9	13,886.5	227.7	6,513.1	315.6	22.0	0.0	0.0	98	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Delete Vacant Natural Resource Specialist IV (10-4135)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The duties of this position were maintaining and analyzing databases, collection of data, and creating maps as needed. Over the past three years, the need for separate databases along with implementation of new technology has diminished the need for this position. The authority for this position was redistributed to the Petroleum Land Manager in the Units section.</p>												
Delete (10-4135) Natural Resource Specialist IV, range 21, Anchorage, Full-Time												
Delete Vacant Petroleum Economist (10-4238) in the Commercial Section												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The complexity and volume of work performed by the Commercial Section requires the expertise of a Commercial Analyst. A Petroleum Economist does not have the level of education and experience necessary to do the advanced level of work. As a result, the Petroleum Economist position is being deleted and a new Commercial Analyst is being added.</p>												
Delete (10-4238) Petroleum Economist II, range 22, Anchorage, Full-Time												
Add Commercial Analyst (10-X023) in the Commercial Section												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Division of Oil & Gas' (DOG) Commercial Section handles many special projects outside their normal scope of work such as the production forecast, assessments for new state oil and gas development initiatives for possible royalty modification, and Royalty-in-Kind and Royalty-in-Value analyses requested by</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
the Alaska Gasline Development Corporation related to the LNG project. The Commercial Section provides commercial support to document the state's best interests for ongoing decision making within the division.												
The complexity and volume of the work to be performed by the Commercial Section requires the expertise of a Commercial Analyst. This new position is replacing the Petroleum Economist II in the Division of Oil and Gas.												
Add (10-X023) Commercial Analyst, range 26, Anchorage, Full-Time												
Subtotal		20,964.9	13,886.5	227.7	6,513.1	315.6	22.0	0.0	0.0	97	0	1

***** **Changes From FY2019 Management Plan To FY2020 Governor Amended** *****

Reverse FY2019 Cook Inlet Energy Sec16a Ch17 SLA2018 P75 L13 (HB286)												
(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										
Reverse language section appropriation made in SLA2018.												
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 FY2020.

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.

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	
Language: The interest earned during the fiscal year ending June 30, 2020, 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, 2020, June 30, 2021, and June 30, 2022.												
Reverse One-Time Increment for Reservoir Modeling Contractual Services												
	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
Technical reversal of one-time appropriation.												
Add Reservoir Modeling Contractual Services to Base Budget												
	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										

Capital funds for reservoir studies 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 hire consultants to analyze reservoirs on the North Slope and Cook Inlet on an as needed basis and pay yearly for the proprietary software necessary to analyze data to the degree that would allow qualitative policy decisions with respect to field development.

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. The request for software licensing funds was added to the division's base in FY2019, and the funds for contractual services were added as a one time item.

This increment 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 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'

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	

work. A recent study disputed a producer's work, resulting in an additional \$100 million in state revenue (net present value).

The Alpine, Nanuq-Kuparuk, Fiord-Nechelik, Nanuq-Nanuq, Qannik, and Fiord-Kuparuk Participating Areas (PA) are under contract for redeterminations. All are to be completed in FY2019 except for Qannik. In FY2020 the Qannik PA work will be completed and Fiord Kuparuk and Fiord Nechelik will be started with a completion date of FY2021. If this increment is not approved the division will not be able to perform any of the geological and engineering analysis needed for the next round and the state may forego significant royalty revenue.

Fully Integrate Pipeline Section into Division of Oil and Gas

	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-300.0										

This restructure will build synergies with related tasks such as leasing, permitting, and compliance. It will reduce administrative positions, reduce confusion for applicants, and increase both efficiency and oversight of common-carrier pipeline Right-of-Way. This effort is already underway.

- Delete (10-0112) Administrative Officer II, range 19, Anchorage, full-time
- Delete (10-0115) Administrative Officer I, range 17, Anchorage, full-time
- Delete (10-0116) Office Assistant II, range 10, Anchorage, full-time

Replace In-State Pipeline Fund Inter-Agency with Alaska Liquefied Natural Gas Inter-Agency

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A		-517.9										
1236 AK LNG I/A		517.9										

As part of HB4 fiscal notes in 2013, the State Pipeline Coordinator's Office (SPCO) received an increment appropriated as the In-State Natural Gas Pipeline Fund-Interagency (ISPF-I/A), fund code 1232. The increment was specifically intended to fund work on the Alaska Stand Alone Pipeline (ASAP) project through a Reimbursable Service Agreement requested by Alaska Gasline Development Corp (AGDC).

The SPCO and its budget were integrated with the Division of Oil & Gas, and the servicing agency is now known as the State Pipeline Coordinator's Section (SPCS). The annual operating budget of the Division of Oil & Gas included the ISPF-I/A funding through FY2018.

In FY2019, and pursuant to AS 31.25.110, the legislature changed AGDC's source funding to integrate the ISPF-I/A into the Alaska Liquefied Natural Gas Project Fund I/A (AK LNG I/A) fund code 1236.

Public Release of Seismic Data

	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		250.0										

The Department of Natural Resources (DNR) is tasked with managing the geological and geophysical data associated with specific Department of Revenue tax credits. The Division of Oil & Gas (DOG) receives, administers, and prepares the data for release 10 years after collection, per AS 43.55.023 (Repealed) and AS 43.55.025. This includes large and complex datasets for public release which can take upwards of one year to prepare for release. A data set received can range from 25 – 250 Terabytes. These datasets are prepared by two full time natural resource specialists along with petroleum geo-scientists and information technology staff to ensure the quality and success of the data releases.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>When the tax credit went into effect during FY2006 the Geologic Materials Center (GMC) under Division of Geological and Geophysical Surveys (DGGS) was identified as a place to retain the data DOG manages to encourage knowledge of the center. In preparation for the public release of the 10-year-old data, DGGS initiated a fee package to sell the seismic data in FY2017; this revenue will fund personnel to prepare the public release of data.</p> <p>The interagency receipts will fund two existing full time natural resource specialists to manage the additional seismic data.</p>												
Executive Branch 50% Travel Reduction												
	Dec	-74.7	0.0	-74.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.9										
1004 Gen Fund		-34.3										
1108 Stat Desig		-37.5										
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>												
Totals		20,840.2	13,836.5	153.0	6,513.1	315.6	22.0	0.0	0.0	94	0	1

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
 Component: Oil & Gas (439)
 RDU: Oil and Gas (601)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D	10-0112	30464	Administrative Officer II	FT	A	SS	Anchorage	99	19 M / N	12.0		0	0	0	0	0	
	10-0113	10962	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22 D / E	12.0		95,155	0	0	52,782	147,937	
D	10-0115	10964	Administrative Officer I	FT	A	SS	Anchorage	200	17 L / M	12.0		0	0	0	0	0	
D	10-0116	10965	Office Assistant II	FT	A	GP	Anchorage	99	10 N	12.0		0	0	0	0	0	
	10-0119	10967	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 L / M	12.0		78,444	3,193	0	46,479	128,116	
	10-0121	10969	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 G / J	12.0		70,332	2,863	0	43,585	116,780	
	10-0133	10976	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21 J	12.0		89,436	3,640	0	50,401	143,477	
	10-0134	10977	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 B / C	12.0		59,716	2,431	0	39,797	101,944	
	10-0135	10978	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24 C / D	12.0		92,556	3,767	0	51,514	147,837	
	10-0141	10983	Commercial Manager	FT	A	XE	Anchorage	N00	26	12.0		148,625	0	0	70,752	219,377	142,595
	10-0142	10984	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		111,444	0	0	58,450	169,894	108,732
	10-0143	10985	Policy & Program Specialist	FT	A	XE	Anchorage	N00	24 / A	12.0		105,000	0	0	56,150	161,150	
	10-0144	10986	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		130,000	0	0	65,070	195,070	124,845
	10-0145	10987	Analyst/Programmer I	FT	A	GP	Anchorage	200	14 A / B	12.0		44,439	1,809	0	34,346	80,594	51,580
	10-0147	10988	Natural Resource Spec III	FT	A	GP	Anchorage	99	18 M	12.0		80,965	3,296	0	47,379	131,640	
	10-0157	10990	Accounting Tech I	FT	A	GP	Anchorage	200	12 L / M	12.0		51,955	2,115	0	37,028	91,098	
	10-0253	11030	Administrative Assistant II	FT	A	GP	Anchorage	200	14 K	12.0		57,324	2,333	0	38,944	98,601	
	10-0254	11031	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21 D / E	12.0		79,674	3,243	0	46,918	129,835	
	10-0266	11038	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 C / D	12.0		54,879	2,234	0	38,071	95,184	
	10-1147	11299	Natural Resource Mgr II	FT	A	SS	Anchorage	99	20 O	12.0		106,757	0	0	56,921	163,678	
	10-1297	11319	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 C / D	12.0		62,991	2,564	0	40,966	106,521	
	10-1313	11320	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 A / B	12.0		58,951	2,400	0	39,524	100,875	
	10-1793	11400	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 B / C	12.0		59,461	2,420	0	39,706	101,587	
	10-4100	11616	Division Director	FT	A	XE	Anchorage	N00	27	12.0		150,000	0	0	71,158	221,158	
	10-4104	11618	Petroleum Geologist II	FT	A	XE	Anchorage	N00	26 A	12.0		150,000	0	0	71,158	221,158	141,541
	10-4105	11619	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		130,000	0	0	65,070	195,070	124,845
	10-4109	11620	Oil & Gas Revenue Specialist	FT	A	GP	Anchorage	200	25 J	12.0		118,428	4,820	0	60,745	183,993	46,255
	10-4114	11622	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 G / J	12.0		71,412	2,907	0	43,970	118,289	
	10-4115	11623	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22 A / B	12.0		76,591	3,118	0	45,818	125,527	125,527

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Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)

Component: Oil & Gas (439)

RDU: Oil and Gas (601)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-4118		11624	Administrative Officer II	FT	A	SS	Anchorage	99	19 K / L	12.0		89,117	0	0	50,627	139,744	
10-4119		11625	Natural Resource Tech II	FT	A	GP	Anchorage	99	12 M	12.0		53,397	2,173	0	37,542	93,112	49,213
10-4122		11627	Micro/Network Spec I	FT	A	GP	Anchorage	200	18 G / J	12.0		70,452	2,868	0	43,628	116,948	51,457
10-4125		11628	Analyst/Programmer V	FT	A	GP	Anchorage	200	22 J / K	12.0		97,609	3,973	0	53,317	154,899	99,135
10-4128		11629	Administrative Officer I	FT	A	GP	Anchorage	200	17 L / M	12.0		74,115	3,017	0	44,935	122,067	
10-4133		11630	Data Processing Mgr I	FT	A	SS	Anchorage	200	22 K / L	12.0		116,260	0	0	60,312	176,572	113,006
10-4136		11632	Publications Spec III	FT	A	GP	Anchorage	200	19 B / C	12.0		63,954	2,603	0	41,309	107,866	69,034
10-4144		11633	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 E / F	12.0		67,656	2,836	2,019	43,350	115,861	74,151
10-4145		11634	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21 E	12.0		89,040	0	0	50,600	139,640	
10-4146		11635	Accountant IV	FT	A	GP	Anchorage	200	20 G	12.0		80,184	3,264	0	47,100	130,548	83,551
10-4147		11636	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22 J	12.0		109,200	0	0	57,793	166,993	
10-4149		11638	Accounting Tech III	FT	A	GG	Anchorage	99	16 P / Q	12.0		80,706	3,285	0	47,286	131,277	84,017
10-4158		11639	Accountant III	FT	A	GP	Anchorage	200	18 J / K	12.0		74,874	3,048	0	45,205	123,127	78,801
10-4163		11640	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21 F	12.0		92,268	0	0	51,752	144,020	
10-4165		11641	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 B / C	12.0		60,141	2,448	0	39,949	102,538	65,624
10-4167		11642	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21 A / B	12.0		79,687	0	0	47,263	126,950	81,248
10-4171		11645	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 G / J	12.0		73,092	3,067	2,248	45,372	123,779	79,219
10-4181		11646	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		144,293	0	0	69,472	213,765	136,810
10-4182		11647	Petroleum Geologist II	FT	A	XE	Anchorage	N00	26	12.0		168,575	0	0	76,647	245,222	156,942
10-4183		11648	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		167,958	0	0	76,465	244,423	156,431
10-4184		11649	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		168,095	0	0	76,505	244,600	156,544
10-4185		11650	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	77,492	248,926	159,313
10-4193		11651	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	77,492	248,926	159,313
10-4194		11652	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24 K / L	12.0		116,354	4,736	0	60,005	181,095	181,095
10-4196		11653	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20 A / B	12.0		67,452	2,746	0	42,557	112,755	72,163
10-4203		11657	Analyst/Programmer V	FT	A	GP	Anchorage	200	22 G	12.0		91,980	3,744	0	51,309	147,033	94,101
10-4207		11658	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 K	12.0		75,468	3,072	0	45,417	123,957	79,332
10-4210		11660	Oil & Gas Revenue Auditor I	FT	A	GP	Anchorage	200	18 B / C	12.0		60,566	2,465	0	40,100	103,131	103,131
10-4211		11661	Accountant IV	FT	A	GP	Anchorage	200	20 K / L	12.0		88,128	3,587	0	49,934	141,649	90,655

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Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
 Component: Oil & Gas (439)
 RDU: Oil and Gas (601)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-4213		11663	Geologist I	FT	A	GP	Anchorage	200	15 B / C	12.0		49,056	1,997	0	35,993	87,046	55,709
10-4214		11664	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26			126,504	0	0	63,823	190,327	121,809
10-4215		11665	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22 E / F	12.0		86,238	3,510	0	49,260	139,008	139,008
10-4216		11666	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26			135,929	0	0	67,000	202,929	129,875
10-4217		11667	Commercial Analyst	FT	A	XE	Anchorage	N00	26			106,000	0	0	56,507	162,507	104,004
10-4222		11672	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26			99,332	0	0	54,128	153,460	98,214
10-4223		11673	Natural Resource Spec IV	FT	A	SS	Anchorage	99	21 L	12.0		102,054	0	0	55,243	157,297	110,108
10-4224		11674	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 C / D	12.0		53,459	2,243	1,639	38,149	95,490	61,114
10-4225		11675	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 G / J	12.0		62,794	2,710	3,780	42,244	111,528	71,378
10-4226		11676	Bus Process Integration Mgr	FT	A	XE	Anchorage	N00	24			94,240	0	0	52,311	146,551	88,810
10-4227		11677	Deputy Director	FT	A	XE	Anchorage	N00	26			155,000	0	0	72,636	227,636	
10-4229		11679	Administrative Assistant II	FT	A	GP	Anchorage	200	14 G / J	12.0		54,129	2,203	0	37,804	94,136	
10-4230		11680	Administrative Assistant I	FT	A	GP	Anchorage	200	12 C / D	12.0		40,868	1,663	0	33,072	75,603	
10-4232		11682	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24 K	12.0		113,736	4,630	0	59,071	177,437	177,437
10-4233		11683	Oil & Gas Revenue Auditor II	FT	A	GP	Anchorage	200	20 G / J	12.0		81,584	3,321	0	47,600	132,505	132,505
10-4234		11684	Natural Resource Tech II	FT	A	GP	Anchorage	200	12 C / D	12.0		41,180	1,676	0	33,183	76,039	30,187
10-4235		11685	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 C / D	12.0		55,213	2,247	0	38,190	95,650	
10-4236		11686	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20 L / M	12.0		89,667	3,650	0	50,484	143,801	92,033
10-4240		11690	Natural Resource Tech II	FT	A	GP	Anchorage	200	12 J	12.0		49,440	2,012	0	36,131	87,583	56,053
10-4244		11694	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21 F / G	12.0		85,722	3,489	0	49,076	138,287	88,504
10-4245		11695	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 B / C	12.0		59,461	2,420	0	39,706	101,587	52,252
10-4247		11696	Analyst/Programmer II	FT	A	GP	Anchorage	200	16 A / B	12.0		51,171	2,083	0	36,748	90,002	57,601
10-4249		11698	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22 D / E	12.0		84,348	3,433	0	48,586	136,367	136,367
10-4256		27979	Natural Resource Spec I	FT	A	GP	Anchorage	200	14 A / B	12.0		44,624	1,816	0	34,412	80,852	51,745
10-4257		27980	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 F / G	12.0		60,141	2,597	3,654	41,252	107,644	26,911
10-5000		31694	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26 A	12.0		137,208	0	0	67,378	204,586	
10-8106		30465	Pipe Line Coordinator	FT	A	XE	Anchorage	N00	26			125,000	0	0	63,286	188,286	
10-1012		11173	Student Intern	NP	N	XE	Anchorage	N00	0	12.0		36,000	0	0	4,104	40,104	
10-T002		12168	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26			171,434	0	0	77,492	248,926	159,313

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Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)

Component: Oil & Gas (439)

RDU: Oil and Gas (601)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-T006		12171	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		106,000	0	0	56,507	162,507	104,004
10-T007		12172	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		122,988	0	0	62,568	185,556	118,756
10-T009		12174	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		165,771	0	0	75,818	241,589	154,617
10-T010		12175	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		143,500	0	0	69,237	212,737	138,279
10-T011		12176	Petroleum Geophysicist I	FT	A	XE	Anchorage	N00	26	12.0		150,000	0	0	71,158	221,158	143,753
10-T015		46	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		130,000	0	0	65,070	195,070	195,070
10-T019		12177	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		133,529	0	0	66,291	199,820	129,883
10-T021		2555	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	N00	26	12.0		129,150	0	0	64,767	193,917	
10-T022		2556	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		106,000	0	0	56,507	162,507	105,630
10-X001		12178	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	A		150,000	0	0	71,158	221,158	221,158
10-X023		32564	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		110,000	0	0	57,934	167,934	167,934

	Total Positions	New	Deleted
Full Time Positions:	94	0	3
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	95	0	3
Total Component Months:	1140.0		

Total Salary Costs:	9,096,494
Total COLA:	149,785
Total Premium Pay:	13,340
Total Benefits:	4,965,321
Total Pre-Vacancy:	14,224,940
Minus Vacancy Adjustment of 1.12%:	(159,140)
Total Post-Vacancy:	14,065,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	14,065,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	115,581	114,288	0.81%
1004 General Fund Receipts	6,860,228	6,783,480	48.23%
1005 General Fund/Program Receipts	577,273	570,815	4.06%
1007 Interagency Receipts	405,519	400,982	2.85%

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Personal Services Expenditure Detail (1445)

Department of Natural Resources

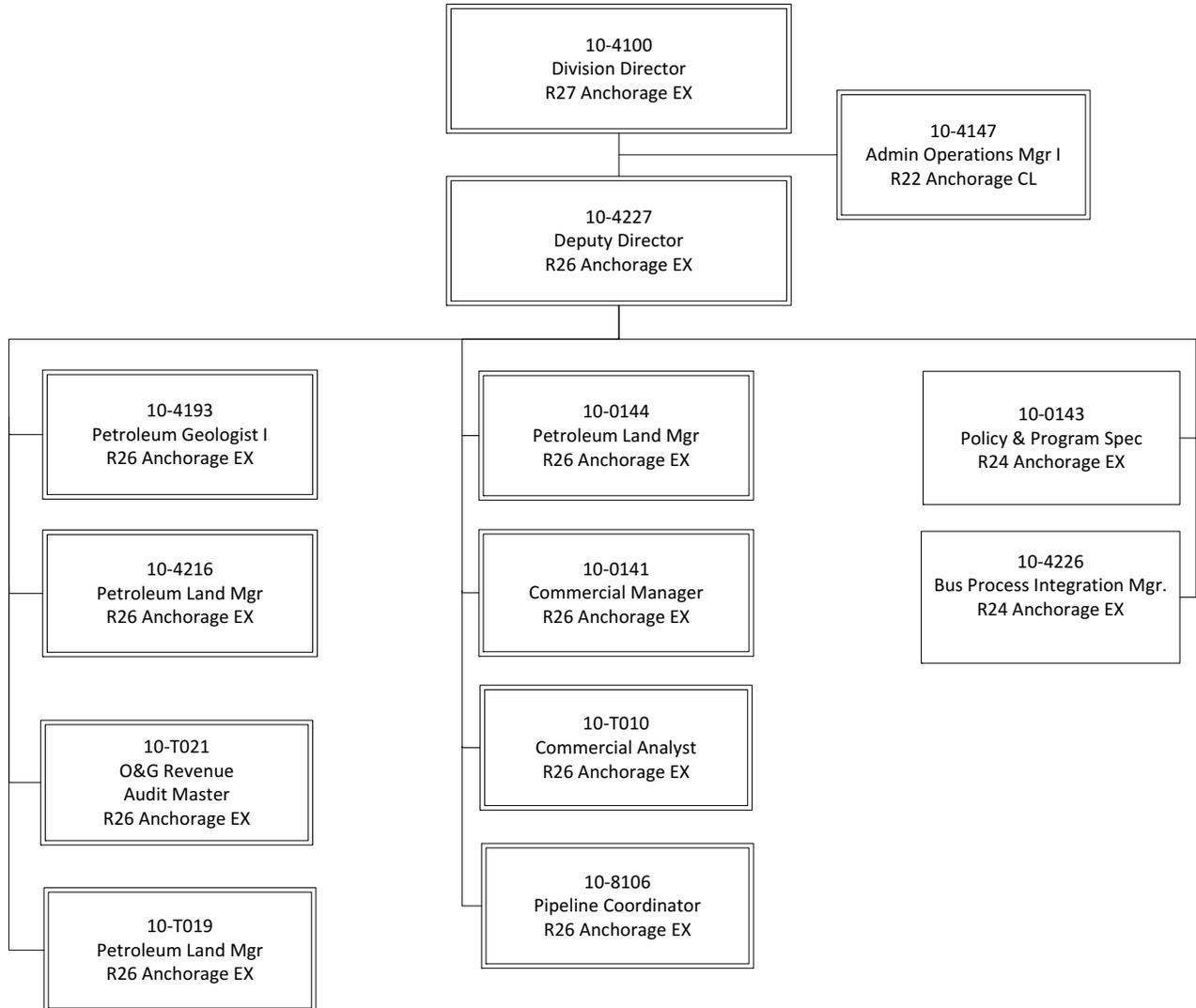
Scenario: FY2020 Governor Amended (15636)

Component: Oil & Gas (439)

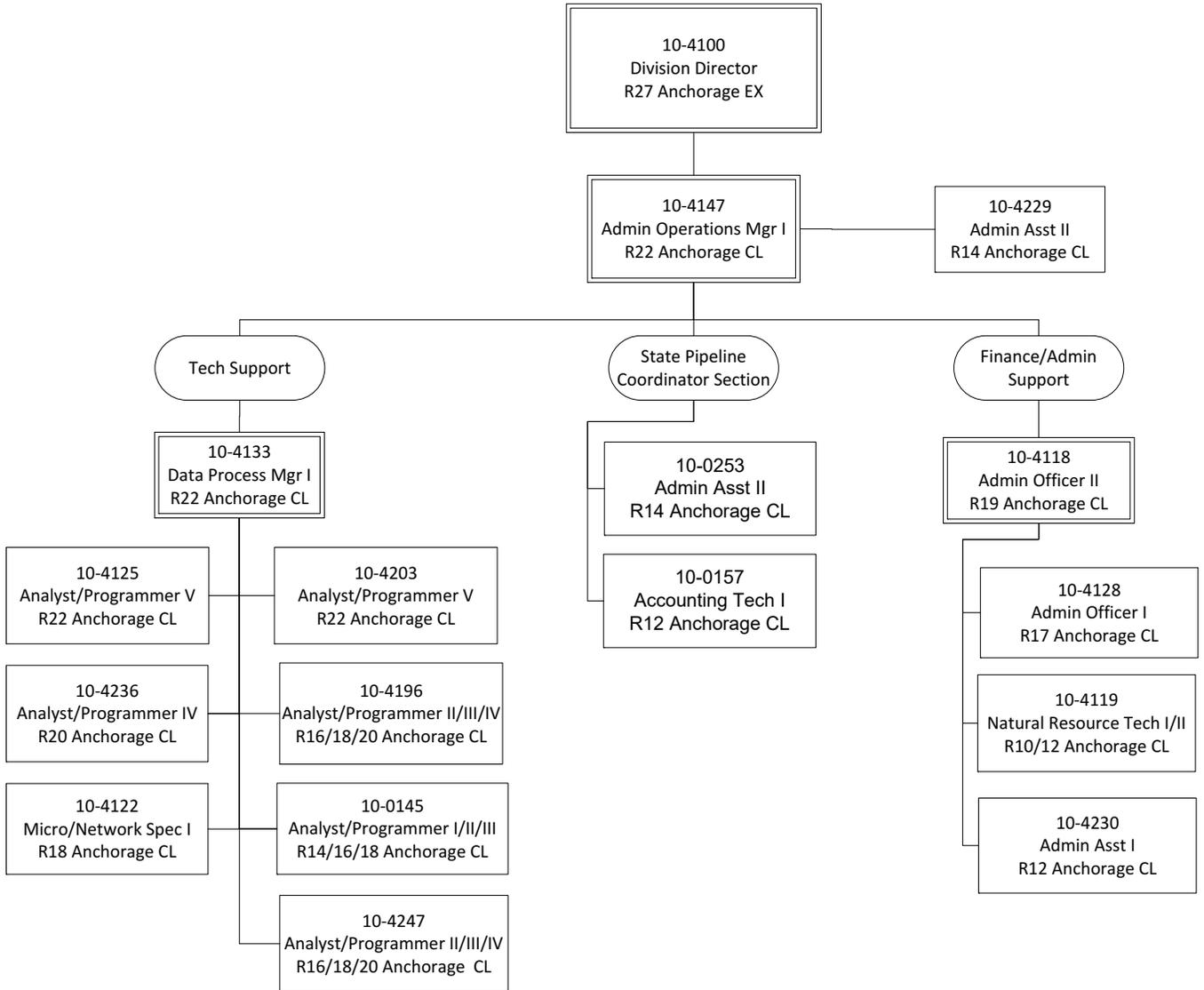
RDU: Oil and Gas (601)

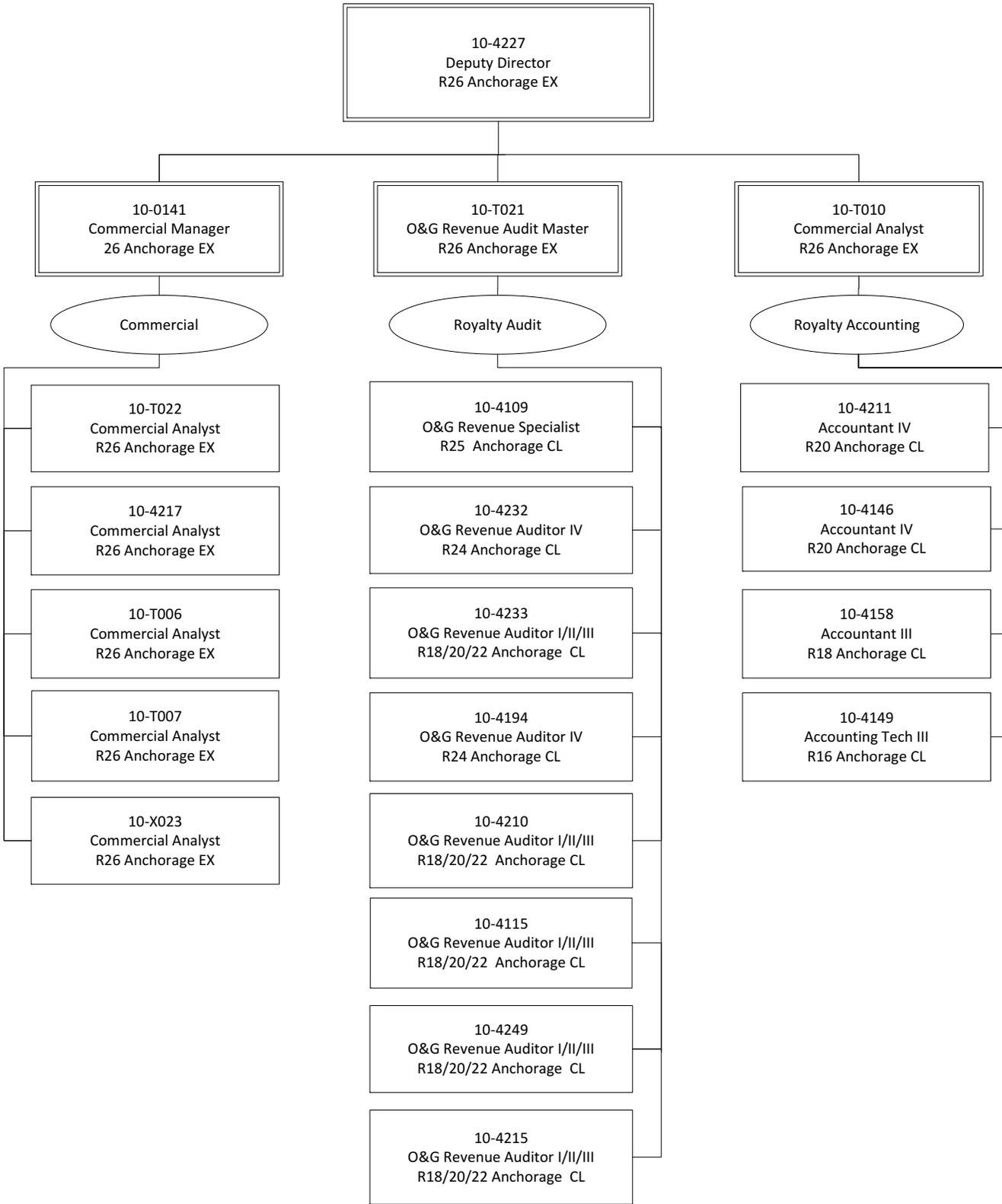
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1105 Alaska Permanent Fund Corporation Receipts	4,160,239	4,113,696	29.25%
1108 Statutory Designated Program Receipts	2,004,690	1,982,263	14.09%
1236 Alaska Liquefied Natural Gas Project Fund I/A (AK LNG I/A)	101,411	100,277	0.71%
Total PCN Funding:	14,224,940	14,065,800	100.00%

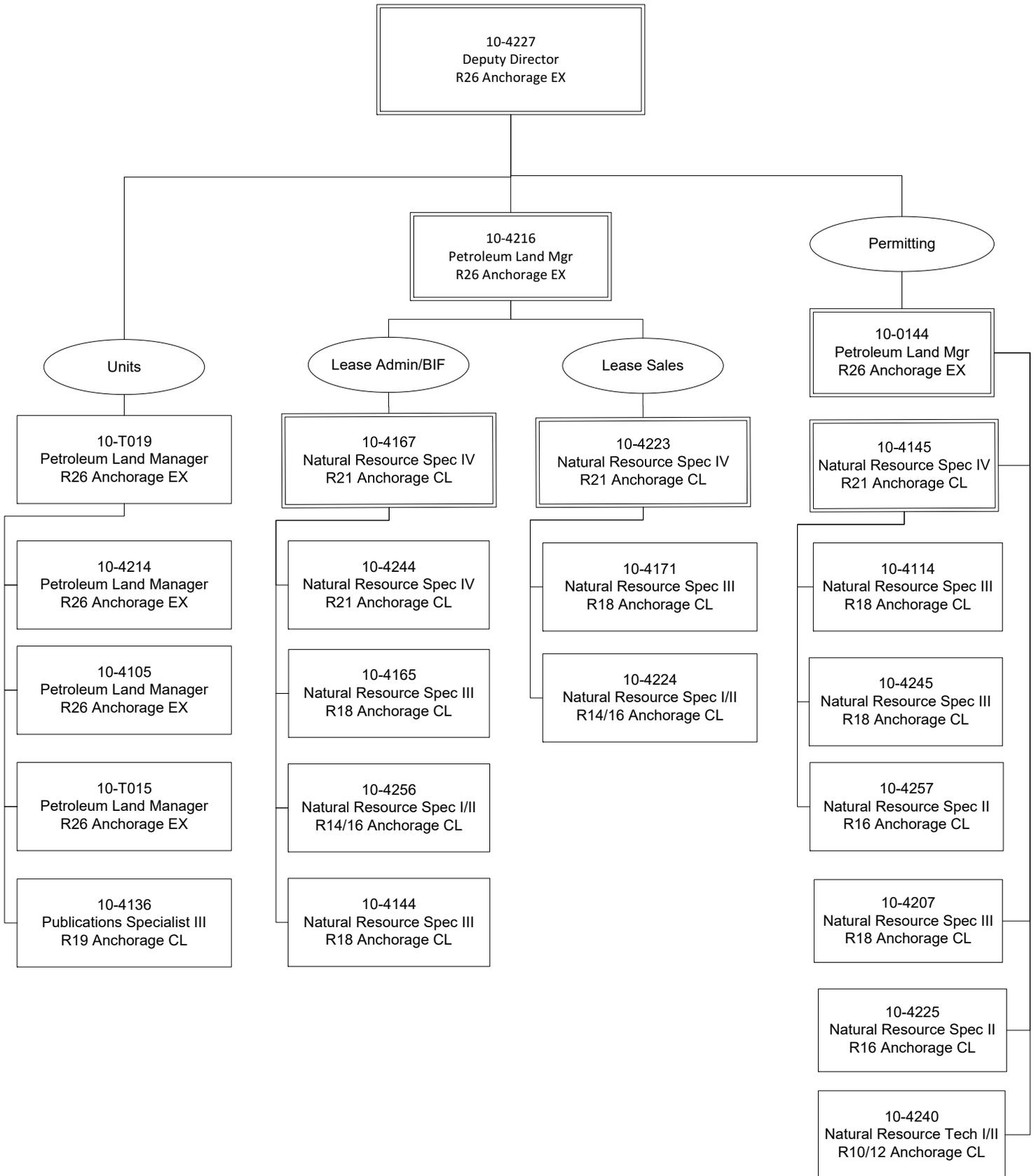
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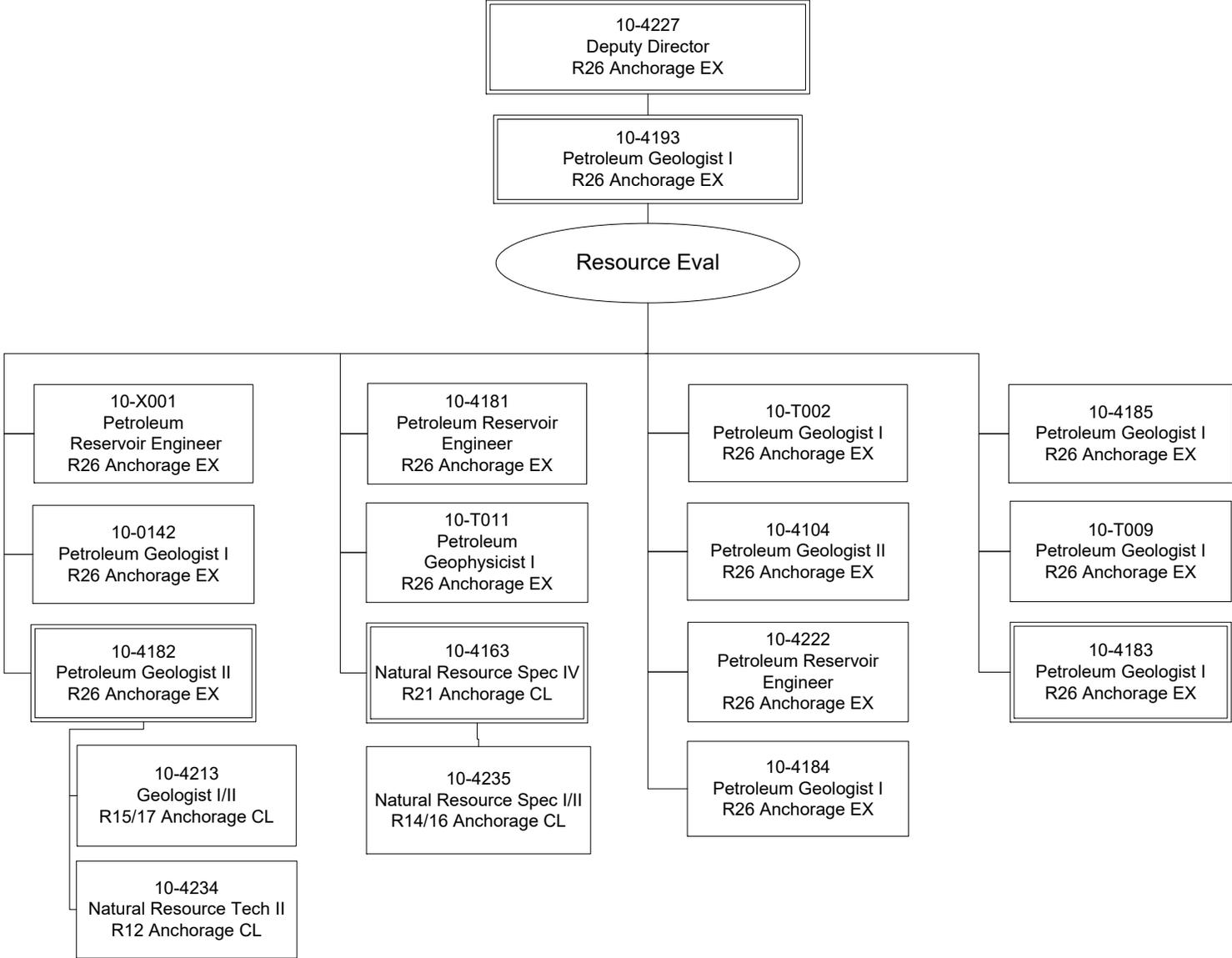


Department of Natural Resources
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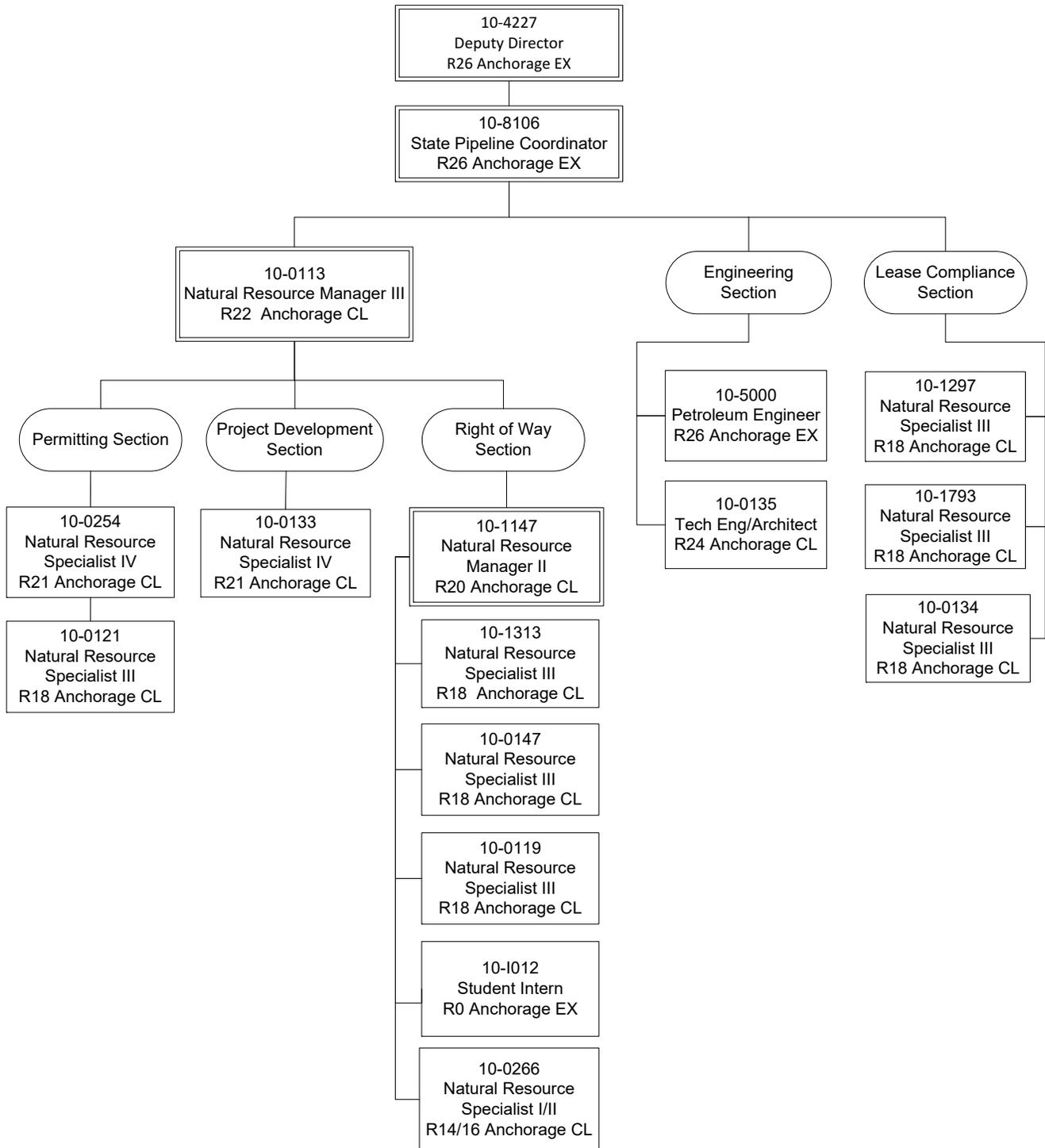








Department of Natural Resources
 Oil & Gas - State Pipeline Coordinator
 Section
 FY2020 Governor Amended Budget



RDU Detail (1082)
Department of Natural Resources

RDU: Fire Suppression, Land & Water Resources (602)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	55,283.6	46,301.0	46,301.0	45,378.0	50,872.1	48,338.0	-2,534.1	-5.0%
2000 Travel	3,154.7	981.9	981.9	1,046.9	1,406.9	1,130.5	-276.4	-19.6%
3000 Services	30,793.4	28,906.1	28,906.1	29,689.3	32,537.3	33,376.3	839.0	2.6%
4000 Commodities	3,233.4	6,907.1	6,907.1	6,977.1	7,624.1	7,584.1	-40.0	-0.5%
5000 Capital Outlay	187.5	726.1	726.1	730.9	730.9	730.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	92,652.6	83,822.2	83,822.2	83,822.2	93,171.3	91,159.8	-2,011.5	-2.2%
Funding								
1002Fed Rcpts (Fed)	29,493.4	21,334.1	21,334.1	21,334.1	20,457.9	20,319.1	-138.8	-0.7%
1003G/F Match (UGF)	283.9	311.8	311.8	311.8	318.8	305.4	-13.4	-4.2%
1004Gen Fund (UGF)	41,340.9	33,742.8	33,742.8	33,742.8	42,780.2	41,847.1	-933.1	-2.2%
1005GF/Prgm (DGF)	10,791.5	12,979.0	12,979.0	12,979.0	13,895.1	13,475.0	-420.1	-3.0%
1007I/A Rcpts (Other)	1,458.3	1,946.0	1,946.0	1,946.0	1,971.5	1,942.7	-28.8	-1.5%
1055IA/OIL HAZ (Other)	9.5	23.8	23.8	23.8	23.8	21.6	-2.2	-9.2%
1061CIP Rcpts (Other)	1,419.7	2,635.5	2,635.5	2,635.5	2,684.3	2,635.5	-48.8	-1.8%
1105PFund Rcpt (Other)	1,864.3	1,916.8	1,916.8	1,916.8	1,953.6	1,916.8	-36.8	-1.9%
1108Stat Desig (Other)	1,733.9	2,046.8	2,046.8	2,046.8	2,055.8	2,035.2	-20.6	-1.0%
1153State Land (DGF)	3,270.6	5,494.9	5,494.9	5,494.9	5,612.7	5,285.1	-327.6	-5.8%
1154Shore Fish (DGF)	226.8	355.1	355.1	355.1	362.8	352.5	-10.3	-2.8%
1155Timber Rcp (DGF)	759.8	1,005.6	1,005.6	1,005.6	1,024.8	993.8	-31.0	-3.0%
1192Mine Trust (Other)	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
Funding								
Unrestricted General	41,624.8	34,054.6	34,054.6	34,054.6	43,099.0	42,152.5	-946.5	-2.2%
Designated General	15,048.7	19,834.6	19,834.6	19,834.6	20,895.4	20,106.4	-789.0	-3.8%
Other Totals	6,485.7	8,598.9	8,598.9	8,598.9	8,719.0	8,581.8	-137.2	-1.6%
Federal Totals	29,493.4	21,334.1	21,334.1	21,334.1	20,457.9	20,319.1	-138.8	-0.7%
Positions:								
Permanent Full Time	298	296	296	296	298	296	-2	-0.7%
Permanent Part Time	174	174	174	174	236	176	-60	-25.4%
Non Permanent	19	18	18	18	17	17	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Non-Formula Component

RDU: Fire Suppression, Land & Water Resources (602)

IRIS AP Type: N020

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	19,671.5	23,610.8	23,610.8	22,610.8	23,279.5	22,429.8	-849.7	-3.6%
2000 Travel	280.2	413.1	413.1	413.1	438.1	291.2	-146.9	-33.5%
3000 Services	3,050.1	3,855.6	3,855.6	4,855.6	3,913.6	3,637.6	-276.0	-7.1%
4000 Commodities	505.3	554.7	554.7	554.7	561.7	561.7	0.0	0.0%
5000 Capital Outlay	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,530.4	28,434.2	28,434.2	28,434.2	28,192.9	26,920.3	-1,272.6	-4.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	881.7	2,266.0	2,266.0	2,266.0	1,291.7	1,266.0	-25.7	-2.0%
1003 G/F Match (UGF)	283.9	311.8	311.8	311.8	318.8	305.4	-13.4	-4.2%
1004 Gen Fund (UGF)	5,778.9	4,459.1	4,459.1	4,459.1	4,395.1	4,230.6	-164.5	-3.7%
1005 GF/Prgm (DGF)	10,541.8	12,450.0	12,450.0	12,450.0	13,059.6	12,394.0	-665.6	-5.1%
1007 I/A Rcpts (Other)	337.1	481.0	481.0	481.0	487.5	479.8	-7.7	-1.6%
1055 IA/OIL HAZ (Other)	9.5	23.8	23.8	23.8	23.8	21.6	-2.2	-9.2%
1061 CIP Rcpts (Other)	115.1	336.6	336.6	336.6	342.0	336.6	-5.4	-1.6%
1105 PFund Rcpt (Other)	1,864.3	1,916.8	1,916.8	1,916.8	1,953.6	1,916.8	-36.8	-1.9%
1108 Stat Desig (Other)	220.7	309.1	309.1	309.1	315.3	301.9	-13.4	-4.2%
1153 State Land (DGF)	3,270.6	5,494.9	5,494.9	5,494.9	5,612.7	5,285.1	-327.6	-5.8%
1154 Shore Fish (DGF)	226.8	355.1	355.1	355.1	362.8	352.5	-10.3	-2.8%
1192 Mine Trust (Other)	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,062.8	4,770.9	4,770.9	4,770.9	4,713.9	4,536.0	-177.9	-3.8%
Designated General (DGF)	14,039.2	18,300.0	18,300.0	18,300.0	19,035.1	18,031.6	-1,003.5	-5.3%
Other	2,546.7	3,097.3	3,097.3	3,097.3	3,152.2	3,086.7	-65.5	-2.1%
Federal	881.7	2,266.0	2,266.0	2,266.0	1,291.7	1,266.0	-25.7	-2.0%
<u>Positions:</u>								
Permanent Full Time	204	202	202	202	204	202	-2	-1.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	3	3	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Mine Reclamation Activities Sec16b ChXX SLA2018 P75 L19 (HB286)												
(Language)	ConfC(L)	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust		30.0										
<p>(b) 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.</p>												
FY2019 Conference Committee												
	ConfCom	28,379.2	23,610.8	413.1	3,800.6	554.7	0.0	0.0	0.0	202	0	5
1002 Fed Rcpts		2,266.0										
1003 G/F Match		311.8										
1004 Gen Fund		4,459.1										
1005 GF/Prgm		12,450.0										
1007 I/A Rcpts		481.0										
1055 IA/OIL HAZ		23.8										
1061 CIP Rcpts		336.6										
1105 PFund Rcpt		1,916.8										
1108 Stat Desig		284.1										
1153 State Land		5,494.9										
1154 Shore Fish		355.1										
FY2019 Bond for Land Reclamation Sec16c ChXX SLA2018 P75 L23 (HB286)												
(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>(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, 2019.</p>												
Subtotal		28,434.2	23,610.8	413.1	3,855.6	554.7	0.0	0.0	0.0	202	0	5
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Hunting Guide Concession Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<p>Federal authorization for a Hunting Guide Concession Program was added by the legislature in FY2018 but there is no associated grant for this effort. Moving the authorization from Personal Services to Services allows the component to balance personal services and hold the authorization in the event a grant is received.</p>												
Subtotal		28,434.2	22,610.8	413.1	4,855.6	554.7	0.0	0.0	0.0	202	0	5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Bond for Land Reclamation												
(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 language section appropriation made in SLA2018.												
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, 2020.												
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.												
Reverse Mine Reclamation Activities												
(Language)	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust		-30.0										
Reverse language section appropriation made in SLA2018.												
Restore Mine Reclamation Activities												
(Language)	IncM	30.0	6.0	5.0	12.0	7.0	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, 2020, 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, 2020.												
Reverse Federal Receipt Authority for the Hunting Guide Concession Program (FY18-FY19)												
	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Technical reversal of one-time appropriation.												
Combine Land Sales Programs in Division of Mining, Land & Water and Division of Agriculture												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
While the land sale programs in each division vary in the ultimate use of the land, the process for preparing a parcel of land for sale is nearly identical. Both require a proper land classification, appropriate public outreach and dialogue, a preliminary decision, public notice and comment, revisions of the decision based upon the comments received, a title report and appraisal before the land may be offered to the public for disposal. Once the land has been authorized to sell the sale must be advertised and an auction held.												
Efficiency and savings would be realized by combining and administering the programs through the more robust Division of Mining, Land and Water (DMLW) land sale program where staff's attention is focused on preparation and sale of land and not split between sale of land and administrative compliance of development plans as is the case within the Division of Agriculture (AGR). The process of combining these two programs would reduce \$325.0 from AGR's Land Disposal Income Fund (DGF) authorization, and DMLW would assume the associated agricultural disposal activities within its current process. One position would transfer from AGR to DMLW to help facilitate the agriculture focus and continued coordination. The ultimate result of this consolidation would be a more consistent, efficient, effective and comprehensive statewide land sale program that would benefit both agricultural and non-agricultural interests.												
Transfer In (10-1388) Natural Resource Specialist II, range 16, Palmer, full-time												
Unified Permit Program Reduction												
	Dec	-187.0	-187.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
1004 Gen Fund -187.0												
The division continues work to identify permitting efficiencies and tools that allow the public, adjudicators, and resource managers to make decisions faster and better. In FY2017-2018, the Unified Permit team completed the division's process inventory to analyze how built-out capabilities could be utilized on other authorization types. Through the inventory effort, it was determined that there are approximately 100 authorization-based processes that can reuse already built-out capabilities, and implementation of the inventoried processes is vital in achieving a transformational level of improvement.												
The FY2018 increment was \$1,385.0 and seven positions. In FY2019 the budget was reduced (\$245.0) to \$1,140.0; seven positions were retained. In FY2020 the budget will be reduced (\$187.0) to \$953.0; four positions will be retained. In FY2021 the budget will be reduced (\$362.0) to \$591.0; three positions will be retained. In FY2022 the budget will be reduced (\$122.0) to \$469.0; two positions will be retained for base operating costs.												
Delete (10-0406) Analyst/Programmer III, range 18, Anchorage, full-time Delete (10-N18001) Microfilm/Imaging Operator II, range 12, Anchorage, non permanent Delete (10-N18002) Microfilm/Imaging Operator III, range 14, Anchorage, non permanent												
Align Land Sales Authorization with Projected Expenditures												
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land -200.0												

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
The land sales program has, in recent years, under spent its budgetary authorization. The division will realize this reduction by targeting land sales projects that require minimal construction of hardened access and infrastructure.												
Executive Branch 50% Travel Reduction												
	Dec	-126.9	0.0	-126.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.4										
1004 Gen Fund		-41.5										
1005 GF/Prgm		-56.0										
1007 I/A Rcpts		-1.2										
1055 IA/OIL HAZ		-2.2										
1108 Stat Desig		-7.2										
1153 State Land		-9.8										
1154 Shore Fish		-2.6										
Totals		26,920.3	22,429.8	291.2	3,637.6	561.7	0.0	0.0	0.0	202	0	3

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
 Component: Mining, Land & Water (3002)
 RDU: Fire Suppression, Land & Water Resources (602)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	10-0242	11023	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 C / D	12.0		54,211	2,207	0	37,833	94,251	
	10-0285	11045	Project Assistant	FT	A	GP	Anchorage	200	16 A / B	12.0		51,016	2,077	0	36,693	89,786	
	10-0344	11088	Analyst/Programmer III	FT	A	GP	Anchorage	200	18 C / D	12.0		61,591	2,507	0	40,466	104,564	
D	10-0406	11126	Analyst/Programmer III	FT	A	GP	Anchorage	200	18 G	12.0		0	0	0	0	0	
	10-1005	11234	Appraiser III	FT	A	SS	Anchorage	99	21 O / P	12.0		115,661	0	0	60,098	175,759	
	10-1011	11240	Natural Resource Mgr I	FT	A	SS	Anchorage	99	18 M	12.0		86,849	0	0	49,818	136,667	
	10-1017	11246	Natural Resource Spec II	FT	A	GP	Juneau	205	16 A / B	12.0		53,972	2,197	0	37,748	93,917	
	10-1052	11278	Natural Resource Mgr III	FT	A	SS	Juneau	205	22 B / C	12.0		91,182	0	0	51,364	142,546	
	10-1065	11285	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22 F / J	12.0		100,978	0	0	54,859	155,837	
	10-1077	11289	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 B / C	12.0		51,774	2,107	0	36,963	90,844	
	10-1091	11292	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 B / C	12.0		52,740	2,147	0	37,308	92,195	
	10-1097	11293	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18 D / E	12.0		73,974	0	0	45,224	119,198	
	10-1110	11295	Natural Resource Mgr III	FT	A	SS	Fairbanks	203	22 K / L	12.0		110,728	0	0	58,338	169,066	
	10-1131	11296	Natural Resource Spec I	FT	A	GP	Anchorage	200	14 J	12.0		55,524	2,260	0	38,301	96,085	
	10-1133	11297	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 L / M	12.0		78,022	3,176	0	46,329	127,527	
	10-1145	11298	Natural Resource Spec I	FT	A	GP	Anchorage	200	14 B / C	12.0		45,816	1,865	0	34,837	82,518	
	10-1149	11300	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22 B / C	12.0		90,005	0	0	50,944	140,949	34,533
	10-1157	11301	Appraiser II	FT	A	GP	Anchorage	200	18 K / L	12.0		77,712	3,163	0	46,218	127,093	
	10-1168	11302	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18 G / J	12.0		73,683	2,999	0	44,780	121,462	
	10-1193	11303	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 K	12.0		75,468	3,072	0	45,417	123,957	
	10-1213	11304	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20 K / L	12.0		95,142	0	0	52,777	147,919	
	10-1233	11305	Natural Resource Spec II	FT	A	GP	Juneau	205	16 B / C	12.0		54,651	2,225	0	37,990	94,866	
	10-1235	11306	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20 J / K	12.0		92,384	0	0	51,793	144,177	
	10-1241	11307	Office Assistant II	FT	A	GP	Anchorage	200	10 C / D	12.0		36,726	1,495	0	31,594	69,815	
	10-1243	11308	Natural Resource Mgr I	FT	A	SS	Juneau	205	18 D / E	12.0		75,199	0	0	45,661	120,860	
	10-1251	11309	Natural Resource Spec I	FT	A	GP	Anchorage	200	14 A / B	12.0		44,439	1,809	0	34,346	80,594	
	10-1264	11310	Natural Resource Tech II	FT	A	GP	Juneau	205	12 F / G	12.0		48,570	1,977	0	35,820	86,367	
	10-1272	11311	Natural Resource Spec I	FT	A	GP	Anchorage	200	14 C / D	12.0		46,824	1,906	0	35,197	83,927	
	10-1273	11312	Natural Resource Spec I	FT	A	GP	Anchorage	200	14 C / D	12.0		46,824	1,906	0	35,197	83,927	

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)

Component: Mining, Land & Water (3002)

RDU: Fire Suppression, Land & Water Resources (602)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	10-1274	11313	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20 J / K	12.0		91,274	0	0	51,397	142,671	
	10-1276	11314	Natural Resource Tech II	FT	A	GP	Anchorage	200	12 F / G	12.0		45,060	1,834	0	34,568	81,462	
	10-1280	11315	Natural Resource Mgr II	FT	A	SS	Fairbanks	203	20 K	12.0		94,884	0	0	52,685	147,569	
	10-1283	11316	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 A / B	12.0		51,326	2,089	0	36,803	90,218	
	10-1289	11317	Office Assistant II	FT	A	GP	Fairbanks	203	10 K	12.0		44,976	1,831	0	34,538	81,345	
	10-1315	11321	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22 F / J	12.0		107,916	0	0	57,335	165,251	
	10-1318	11322	Natural Resource Spec III	FT	A	GP	Juneau	205	18 C / D	12.0		65,316	2,659	0	41,795	109,770	
	10-1320	11323	Natural Resource Tech I	FT	A	GP	Anchorage	200	10 B / C	12.0		35,620	1,450	0	31,200	68,270	
	10-1329	11324	Natural Resource Mgr I	FT	A	SS	Fairbanks	99	18 L / M	12.0		93,517	0	0	52,197	145,714	
	10-1334	11325	Natural Resource Tech I	FT	A	GP	Anchorage	200	10 A / B	12.0		34,500	1,404	0	30,800	66,704	
	10-1346	11326	Natural Resource Spec II	FT	A	GG	Anchorage	99	16 N / O	12.0		74,684	3,040	0	45,138	122,862	
	10-1347	11327	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18 C / D	12.0		65,154	2,652	0	41,737	109,543	
	10-1348	11328	Appraiser I	FT	A	GP	Anchorage	200	16 A / B	12.0		51,481	2,095	0	36,859	90,435	
	10-1362	11329	Natural Resource Spec I	FT	A	GP	Anchorage	200	14 A / B	12.0		44,439	1,809	0	34,346	80,594	
	10-1369	11330	Natural Resource Spec II	FT	A	GP	Juneau	205	16 B / C	12.0		54,796	2,230	0	38,042	95,068	
	10-1375	11331	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20 B / C	12.0		77,903	0	0	46,626	124,529	
	10-1380	11332	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 B / C	12.0		51,705	2,105	0	36,939	90,749	
	10-1384	11333	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16 E / F	12.0		60,190	2,450	0	39,966	102,606	
TI	10-1388	11335	Natural Resource Spec II	FT	A	GP	Palmer	200	16 A / B	12.0		51,481	2,095	0	36,859	90,435	
	10-1391	11336	Administrative Assistant II	FT	A	GP	Fairbanks	203	14 M / N	12.0		63,790	2,597	0	41,251	107,638	
	10-1472	29036	Division Operations Manager	FT	A	SS	Anchorage	99	24 N	12.0		144,598	0	0	69,706	214,304	
	10-1530	11339	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16 C / D	12.0		56,694	2,308	0	38,719	97,721	
	10-1568	11340	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18 J / K	12.0		83,771	0	0	48,720	132,491	
	10-1570	11341	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 F / G	12.0		70,033	2,851	0	43,478	116,362	
	10-1574	11342	Natural Resource Mgr III	FT	A	SS	Anchorage	99	22 L / M	12.0		109,602	0	0	57,936	167,538	
	10-1582	11343	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18 A / B	12.0		60,715	2,471	0	40,153	103,339	
	10-1590	11344	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 B / C	12.0		52,671	2,144	0	37,283	92,098	
	10-1593	11345	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16 B / C	12.0		53,965	2,197	0	37,745	93,907	
	10-1594	11346	Geologist III	FT	A	GP	Fairbanks	203	19 J	12.0		80,460	3,275	0	47,198	130,933	

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)

Component: Mining, Land & Water (3002)

RDU: Fire Suppression, Land & Water Resources (602)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-1604		11347	Natural Resource Tech II	FT	A	GG	Anchorage	99	12 N	12.0		55,405	2,255	0	38,259	95,919	
10-1609		11350	Natural Resource Mgr I	FT	A	SS	Juneau	99	18 L	12.0		87,901	0	0	50,193	138,094	
10-1634		11352	Natural Resource Spec I	FT	A	GP	Anchorage	200	14 B / C	12.0		45,753	1,862	0	34,815	82,430	
10-1635		11353	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14 D / E	12.0		50,672	2,063	0	36,570	89,305	
10-1665		11354	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 K / L	12.0		67,200	2,735	0	42,467	112,402	
10-1669		11355	Natural Resource Spec II	FT	A	GP	Juneau	205	16 C / D	12.0		56,569	2,303	0	38,674	97,546	
10-1671		11356	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 K	12.0		66,036	2,688	0	42,052	110,776	
10-1674		11357	Natural Resource Spec II	FT	A	GP	Juneau	205	16 L / M	12.0		72,465	2,950	0	44,346	119,761	
10-1675		11358	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18 E / F	12.0		82,326	0	0	48,204	130,530	
10-1677		11359	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20 C / D	12.0		79,928	0	0	47,349	127,277	
10-1679		11360	Tech Eng II / Architect II	FT	A	GP	Anchorage	99	25 O / P	12.0		144,234	5,606	0	69,258	219,098	
10-1690		11361	Natural Resource Mgr I	FT	A	SS	Anchorage	99	18 L	12.0		89,469	0	0	50,753	140,222	
10-1692		11362	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 K / L	12.0		76,284	3,105	0	45,708	125,097	
10-1696		11363	Natural Resource Mgr I	FT	A	SS	Juneau	205	18 B / C	12.0		71,435	0	0	44,318	115,753	
10-1700		29037	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20 F	12.0		86,400	0	0	49,658	136,058	
10-1701		11365	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 A / B	12.0		59,376	2,417	0	39,676	101,469	
10-1705		11366	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 C / D	12.0		54,712	2,227	0	38,012	94,951	
10-1707		11367	Program Coordinator II	FT	A	SS	Anchorage	200	20 K	12.0		92,124	0	0	51,700	143,824	
10-1712		11369	Division Operations Manager	FT	A	SS	Anchorage	200	24 C / D	12.0		105,768	0	0	56,568	162,336	
10-1713		11370	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 E / F	12.0		59,206	2,410	0	39,615	101,231	
10-1714		11371	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22 K / L	12.0		105,370	0	0	56,426	161,796	
10-1718		11372	Natural Resource Tech III	FT	A	GP	Anchorage	200	14 L	12.0		59,184	2,409	0	39,607	101,200	
10-1725		11373	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 L	12.0		77,916	3,172	0	46,291	127,379	
10-1726		11374	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16 J	12.0		65,880	2,682	0	41,996	110,558	
10-1732		11377	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 K / L	12.0		66,663	2,713	0	42,276	111,652	
10-1744		11378	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18 B / C	12.0		66,932	0	0	42,712	109,644	
10-1745		11379	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 B / C	12.0		52,740	2,147	0	37,308	92,195	
10-1746		11380	Natural Resource Tech II	FT	A	GP	Anchorage	200	12 B / C	12.0		40,168	1,635	0	32,822	74,625	
10-1747		11381	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 F / G	12.0		70,212	2,858	0	43,542	116,612	

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Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)

Component: Mining, Land & Water (3002)

RDU: Fire Suppression, Land & Water Resources (602)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-1749		11382	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 O	12.0		85,764	3,491	0	49,091	138,346	
10-1750		11383	Natural Resource Spec I	FT	A	GP	Anchorage	200	14 A / B	12.0		44,562	1,814	0	34,390	80,766	
10-1753		11384	Natural Resource Spec II	FT	A	GP	Juneau	205	16 C / D	12.0		57,006	2,320	0	38,830	98,156	
10-1757		11385	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 F / G	12.0		68,959	2,807	0	43,095	114,861	114,861
10-1763		11387	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20 B / C	12.0		77,224	0	0	46,384	123,608	
10-1765		11388	Natural Resource Spec I	FT	A	GP	Anchorage	200	14 B / C	12.0		45,816	1,865	0	34,837	82,518	
10-1767		11389	Administrative Officer I	FT	A	SS	Anchorage	200	17 C / D	12.0		63,946	0	0	41,646	105,592	
10-1769		11390	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 K / L	12.0		77,610	3,159	0	46,182	126,951	
10-1770		11391	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 J / K	12.0		73,686	2,999	0	44,781	121,466	121,466
10-1771		11392	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 F / G	12.0		61,076	2,486	0	40,282	103,844	
10-1778		11393	Land Survey Technician	FT	A	GP	Anchorage	200	14 G	12.0		53,292	2,169	0	37,505	92,966	92,966
10-1780		11394	Land Surveyor II	FT	A	SS	Anchorage	99	22 M	12.0		113,264	0	0	59,243	172,507	172,507
10-1781		11395	Land Survey Specialist I	FT	A	GP	Anchorage	200	18 K / L	12.0		75,570	3,076	0	45,454	124,100	
10-1784		11396	Land Survey Manager I	FT	A	SS	Anchorage	200	23 B / C	12.0		93,398	0	0	52,155	145,553	
10-1786		11397	Land Surveyor I	FT	A	GG	Anchorage	99	21 O / P	12.0		107,771	4,387	0	56,943	169,101	135,281
10-1788		11398	Land Survey Specialist I	FT	A	GP	Anchorage	200	18 E / F	12.0		65,718	2,675	0	41,939	110,332	
10-1789		11399	Land Survey Manager II	FT	A	SS	Anchorage	200	24 J / K	12.0		119,508	0	0	61,471	180,979	
10-1794		11401	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20 K	12.0		92,124	0	0	51,700	143,824	
10-1796		11403	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16 D / E	12.0		57,915	2,357	0	39,154	99,426	
10-1797		11404	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16 B / C	12.0		54,320	2,211	0	37,872	94,403	
10-1798		11405	Natural Resource Mgr III	FT	A	SS	Anchorage	99	22 O	12.0		121,919	0	0	62,331	184,250	
10-1806		11406	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 D / E	12.0		63,779	2,596	0	41,247	107,622	107,622
10-1807		11407	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 A / B	12.0		51,249	2,086	0	36,776	90,111	
10-1809		11408	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18 E / F	12.0		68,424	2,785	0	42,904	114,113	114,113
10-1812		11409	Analyst/Programmer III	FT	A	GP	Anchorage	200	18 B / C	12.0		60,481	2,462	0	40,070	103,013	103,013
10-1815		11410	Natural Resource Spec I	FT	A	GP	Anchorage	200	14 C / D	12.0		46,608	1,897	0	35,120	83,625	
10-1816		11411	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 C / D	12.0		53,877	2,193	0	37,714	93,784	
10-1817		11412	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 F / G	12.0		69,228	2,818	0	43,191	115,237	
10-1820		11414	Natural Resource Tech II	FT	A	GP	Anchorage	200	12 C / D	12.0		41,648	1,695	0	33,350	76,693	76,693

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Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)

Component: Mining, Land & Water (3002)

RDU: Fire Suppression, Land & Water Resources (602)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-1821		11415	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 L / M	12.0		80,237	3,266	0	47,119	130,622	
10-1822		11416	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 G / J	12.0		63,960	2,603	0	41,311	107,874	
10-1823		11417	Natural Resource Mgr I	FT	A	SS	Anchorage	99	18 L	12.0		89,469	0	0	50,753	140,222	
10-1824		11418	Natural Resource Spec II	FT	A	GP	Juneau	205	16 G	12.0		64,488	2,625	0	41,500	108,613	
10-1825		11419	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18 F / G	12.0		71,862	2,925	0	44,131	118,918	
10-1826		11420	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 G / J	12.0		63,112	2,569	0	41,009	106,690	
10-1827		11421	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 K	12.0		75,468	3,072	0	45,417	123,957	
10-1828		11422	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22 B / C	12.0		87,500	0	0	50,050	137,550	
10-1829		32582	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18 B / C	12.0		62,560	2,546	0	40,812	105,918	105,918
10-1830		11424	Land Surveyor I	FT	A	GG	Anchorage	99	21 N	12.0		102,623	4,177	0	55,106	161,906	
10-1833		11425	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18 J	12.0		83,521	0	0	48,631	132,152	
10-1834		11426	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 D / E	12.0		65,004	2,646	0	41,684	109,334	
10-1835		11427	Land Surveyor II	FT	A	SS	Anchorage	99	22 M	12.0		113,264	0	0	59,243	172,507	
10-1836		11428	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 B / C	12.0		52,671	2,144	0	37,283	92,098	
10-1837		11429	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 F / G	12.0		69,496	2,829	0	43,286	115,611	
10-1839		11431	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18 C / D	12.0		64,344	2,619	0	41,448	108,411	
10-1840		11432	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 J	12.0		63,960	2,603	0	41,311	107,874	
10-1841		11433	Hydrologist II	FT	A	GP	Anchorage	200	19 B / C	12.0		64,916	2,642	0	41,652	109,210	109,210
10-1842		11434	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 C / D	12.0		62,641	2,550	0	40,841	106,032	
10-1843		11435	Land Surveyor II	FT	A	SS	Anchorage	200	22 K / L	12.0		107,500	0	0	57,186	164,686	164,686
10-1844		11436	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16 A / B	12.0		52,784	2,149	0	37,324	92,257	
10-1846		11438	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 B / C	12.0		61,246	2,493	0	40,343	104,082	41,633
10-1847		11439	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 G / J	12.0		63,854	2,599	0	41,273	107,726	80,364
10-1848		11440	Land Surveyor II	FT	A	SS	Fairbanks	99	22 P / Q	12.0		133,043	0	0	66,291	199,334	159,467
10-1850		11441	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 F / G	12.0		70,212	2,858	0	43,542	116,612	
10-1852		11443	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 K / L	12.0		76,386	3,109	0	45,745	125,240	125,240
10-1854		11445	Natural Resource Spec I	FT	A	GP	Anchorage	200	14 B / C	12.0		45,816	1,865	0	34,837	82,518	82,518
10-1855		30466	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 G / J	12.0		71,652	2,917	0	44,056	118,625	118,625
10-1856		30467	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20 E / F	12.0		85,626	0	0	49,382	135,008	135,008

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Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)

Component: Mining, Land & Water (3002)

RDU: Fire Suppression, Land & Water Resources (602)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-1857		878	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 B / C	12.0		52,533	2,138	0	37,234	91,905	
10-1859		11449	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18 F	12.0		80,535	0	0	47,565	128,100	128,100
10-1860		11450	Analyst/Programmer I	FT	A	GP	Anchorage	200	14 B / C	12.0		45,375	1,847	0	34,680	81,902	
10-1861		11451	Land Surveyor I	FT	A	GP	Anchorage	200	21 C / D	12.0		76,706	3,122	0	45,859	125,687	
10-1862		11452	Land Surveyor II	FT	A	GP	Anchorage	200	22 K / L	12.0		101,048	4,113	0	54,544	159,705	
10-1864		11453	Natural Resource Tech I	FT	A	GP	Anchorage	200	10 F / G	12.0		39,893	1,624	0	32,724	74,241	
10-1865		11454	Accounting Tech I	FT	A	GP	Anchorage	200	12 G / J	12.0		46,402	1,889	0	35,047	83,338	
10-1866		11455	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 B / C	12.0		52,326	2,130	0	37,160	91,616	
10-1867		11456	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 B / C	12.0		52,740	2,147	0	37,308	92,195	92,195
10-1869		11457	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 J / K	12.0		74,379	3,028	0	45,029	122,436	91,827
10-1870		11458	Geologist II	FT	A	GP	Fairbanks	203	17 L / M	12.0		76,165	3,100	0	45,666	124,931	
10-1871		11459	Geologist II	FT	A	GP	Fairbanks	203	17 B / C	12.0		58,177	2,368	0	39,248	99,793	
10-1872		11460	Geologist III	FT	A	GP	Anchorage	200	19 D / E	12.0		70,123	2,854	0	43,510	116,487	
10-1873		11461	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16 E / F	12.0		59,227	2,411	0	39,623	101,261	
10-1877		11464	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 A / B	12.0		59,036	2,403	0	39,554	100,993	
10-1878		11465	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 D / E	12.0		64,916	2,642	0	41,652	109,210	109,210
10-1879		11466	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 L	12.0		77,916	3,172	0	46,291	127,379	
10-1882		879	Land Surveyor I	FT	A	GP	Anchorage	200	21 A / B	12.0		72,662	2,958	0	44,416	120,036	
10-1885		1659	Engineering Assistant II	FT	A	GP	Anchorage	200	19 B / C	12.0		64,829	2,639	0	41,621	109,089	
10-1887		26583	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 G / J	12.0		63,748	2,595	0	41,236	107,579	107,579
10-1888		26584	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 C / D	12.0		55,046	2,241	0	38,131	95,418	95,418
10-1889		26585	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 A / B	12.0		51,404	2,092	0	36,831	90,327	90,327
10-1890		26586	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 D / E	12.0		63,691	2,592	0	41,215	107,498	107,498
10-1891		26587	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16 G / J	12.0		65,335	2,659	0	41,802	109,796	109,796
10-1892		26594	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21 B / C	12.0		77,956	3,173	0	46,305	127,434	127,434
10-2037		11476	Hydrologist II	FT	A	GP	Fairbanks	99	19 P / Q	12.0		101,001	4,111	0	54,527	159,639	143,675
10-2051		11479	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 C / D	12.0		53,877	2,193	0	37,714	93,784	
10-2056		11481	Administrative Assistant II	FT	A	GP	Anchorage	200	14 A / B	12.0		44,562	1,814	0	34,390	80,766	
10-2078		11487	Hydrologist IV	FT	A	SS	Anchorage	200	21 D / E	12.0		89,040	0	0	50,600	139,640	

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)

Component: Mining, Land & Water (3002)

RDU: Fire Suppression, Land & Water Resources (602)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-2097		11490	Engineering Assistant II	FT	A	GP	Anchorage	200	19 B / C	12.0		64,916	2,642	0	41,652	109,210	
10-2108		11493	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 B / C	12.0		60,906	2,479	0	40,222	103,607	
10-2142		11500	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16 G / J	12.0		65,008	2,646	0	41,685	109,339	
10-2143		11501	Hydrologist I	FT	A	GP	Anchorage	200	17 B / C	12.0		55,806	2,272	0	38,402	96,480	96,480
10-2145		11502	Hydrologist II	FT	A	GP	Juneau	205	19 K	12.0		84,696	3,447	0	48,710	136,853	136,853
10-2174		11503	Natural Resource Mgr I	FT	A	SS	Juneau	205	18 B / C	12.0		73,216	0	0	44,954	118,170	
10-2197		11505	Land Surveyor I	FT	A	GP	Anchorage	200	21 K	12.0		92,340	3,759	0	51,437	147,536	126,512
10-3043		11538	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18 J / K	12.0		76,512	3,114	0	45,790	125,416	
10-3063		11551	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 D / E	12.0		65,354	2,660	0	41,809	109,823	54,912
10-5093		11740	Land Survey Specialist I	FT	A	GP	Anchorage	200	18 L	12.0		77,916	3,172	0	46,291	127,379	
10-7006		11821	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22 K	12.0		105,228	0	0	56,376	161,604	
10-8201		11826	Administrative Officer I	FT	A	GP	Anchorage	200	17 D / E	12.0		60,736	2,472	0	40,161	103,369	31,011
10-8205		11827	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 F / G	12.0		60,651	2,469	0	40,131	103,251	
10-8208		11828	Appraiser II	FT	A	GP	Anchorage	200	18 F / G	12.0		69,317	2,821	0	43,223	115,361	
10-8209		11829	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16 F / G	12.0		62,648	2,550	0	40,843	106,041	
10-8212		11830	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 B / C	12.0		60,736	2,472	0	40,161	103,369	
10-8222		11831	Natural Resource Tech II	FT	A	GP	Anchorage	99	12 M	12.0		53,397	2,173	0	37,542	93,112	
10-8225		11832	Geologist III	FT	A	GP	Fairbanks	203	19 F / G	12.0		75,142	3,059	0	45,301	123,502	
10-8226		11833	Geologist IV	FT	A	SS	Anchorage	99	21 L	12.0		102,054	0	0	55,243	157,297	31,459
10-8237		11834	Administrative Assistant II	FT	A	GP	Anchorage	200	14 B / C	12.0		45,627	1,857	0	34,770	82,254	
10-8239		11835	Geologist II	FT	A	GP	Anchorage	200	17 K	12.0		70,572	2,873	0	43,670	117,115	58,558
10-8244		11836	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18 B / C	12.0		67,389	0	0	42,875	110,264	
10-8246		11837	Geologist V	FT	A	SS	Fairbanks	203	22 K	12.0		108,384	0	0	57,502	165,886	
10-8247		11838	Geologist V	FT	A	SS	Anchorage	200	22 B / C	12.0		86,950	0	0	49,854	136,804	
10-8248		11839	Geologist IV	FT	A	SS	Fairbanks	99	21 R / S	12.0		133,867	0	0	66,535	200,402	
10-8249		11840	Engineering Associate	FT	A	SS	Anchorage	99	21 L	12.0		102,054	0	0	55,243	157,297	
10-8251		11841	Division Director	FT	A	XE	Anchorage	99	27 M	12.0		141,129	0	0	68,537	209,666	
10-8255		11842	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 K	12.0		66,036	2,688	0	42,052	110,776	110,776
10-N13096		28830	Natural Resource Tech III	NP	N	GP	Nome	237	14 A	12.0		59,358	2,024	0	26,611	87,993	43,997

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & Water Resources (602)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D	10-N18001	31711	Microfilm/Imaging Oper II	NP	N	GP	Anchorage	200	12 A / B	12.0		0	0	0	0	0	
D	10-N18002	31712	Microfilm/Imaging Oper III	NP	N	GP	Anchorage	200	14 A / B	12.0		0	0	0	0	0	
	10-N18003	31713	Engineering Assistant II	NP	N	GP	Anchorage	200	19 Q	12.0		97,715	3,332	0	31,858	132,905	
	10-N18007	31969	Natural Resource Spec III	NP	N	GP	Anchorage	200	18 A	12.0		57,336	1,955	0	26,334	85,625	
	11-4348	13540	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 K	12.0		75,468	3,072	0	45,417	123,957	123,957

	Total Positions	New	Deleted
Full Time Positions:	202	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	2
Positions in Component:	205	0	3

Total Component Months: 2460.0

Total Salary Costs:	14,626,583
Total COLA:	387,135
Total Premium Pay:	0
Total Benefits:	8,978,003
Total Pre-Vacancy:	23,991,721
Minus Vacancy Adjustment of 3.98%:	(954,821)
Total Post-Vacancy:	23,036,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	23,036,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,011,226	970,981	4.21%
1003 General Fund Match	252,104	242,071	1.05%
1004 General Fund Receipts	3,961,191	3,803,544	16.51%
1005 General Fund/Program Receipts	10,972,275	10,535,601	45.73%
1007 Interagency Receipts	431,004	413,851	1.80%
1055 Interagency/Oil & Hazardous Waste	18,854	18,103	0.08%
1061 Capital Improvement Project Receipts	303,833	291,741	1.27%
1105 Alaska Permanent Fund Corporation Receipts	2,029,764	1,948,983	8.46%
1108 Statutory Designated Program Receipts	183,920	176,600	0.77%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Natural Resources

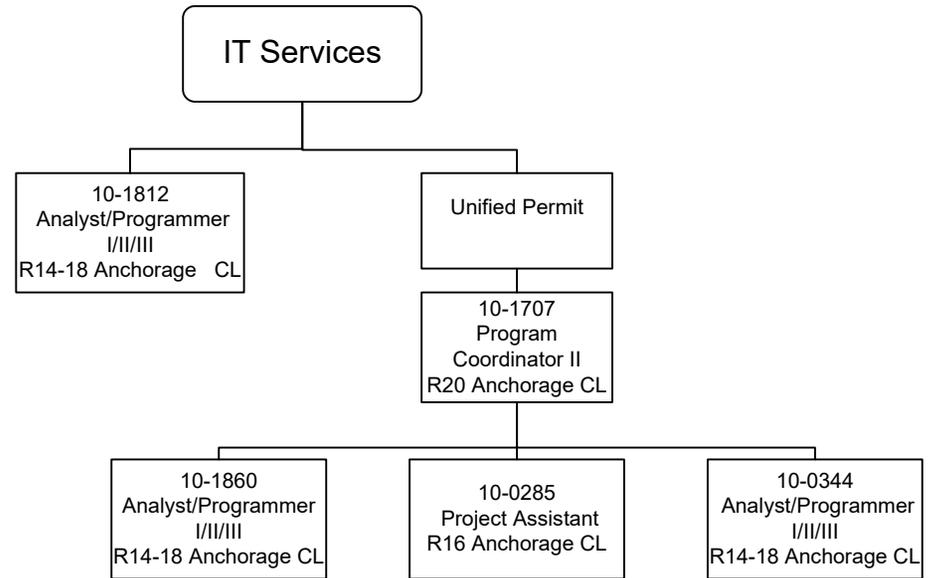
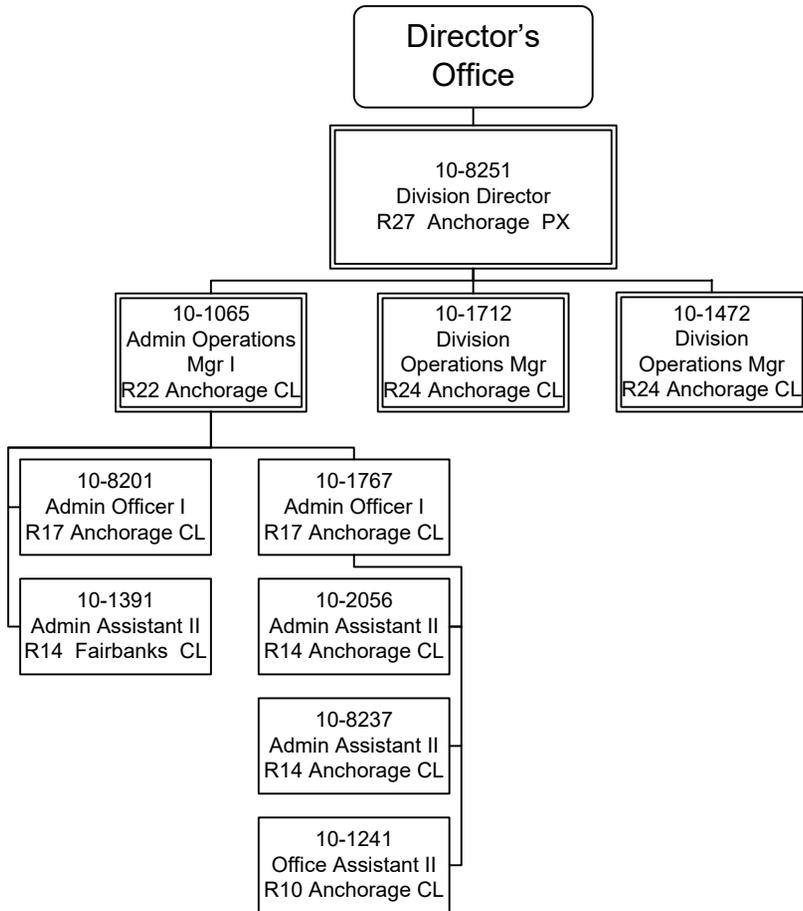
Scenario: FY2020 Governor Amended (15636)

Component: Mining, Land & Water (3002)

RDU: Fire Suppression, Land & Water Resources (602)

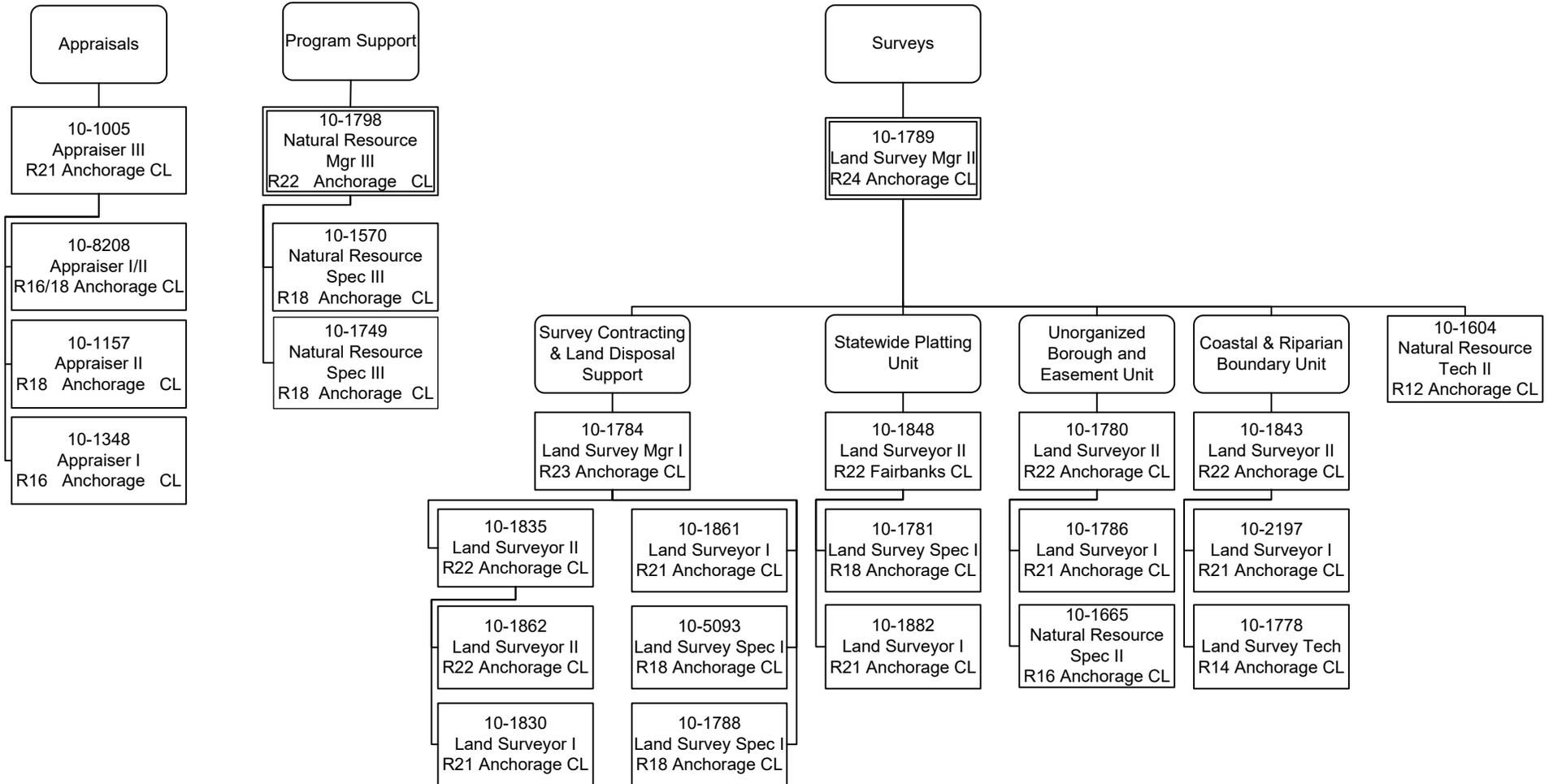
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1153 State Land Disposal Income Fund	4,488,830	4,310,184	18.71%
1154 Shore Fisheries Development Lease Program	338,720	325,239	1.41%
Total PCN Funding:	23,991,721	23,036,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

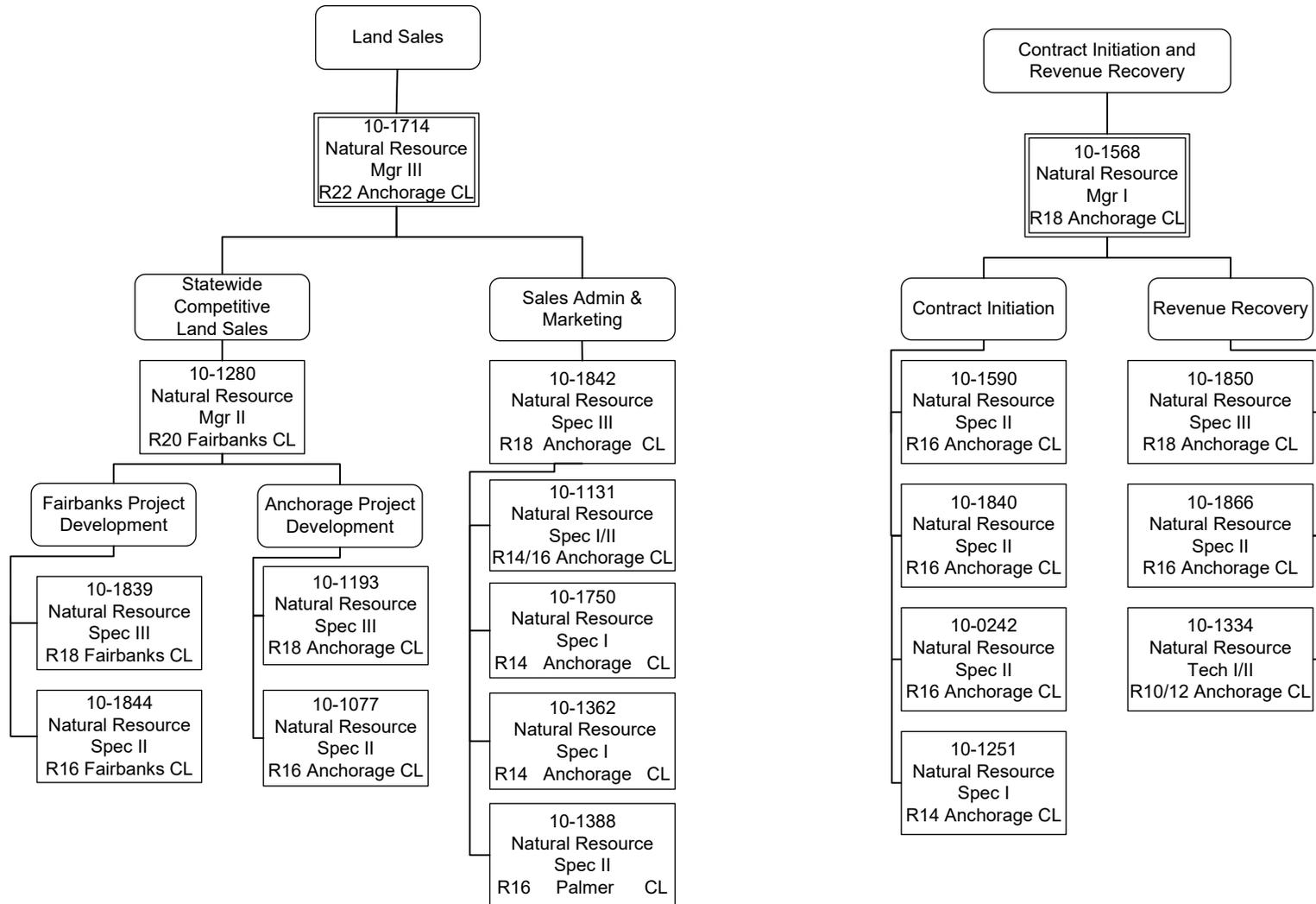


Appraisals, Program Support & Surveys

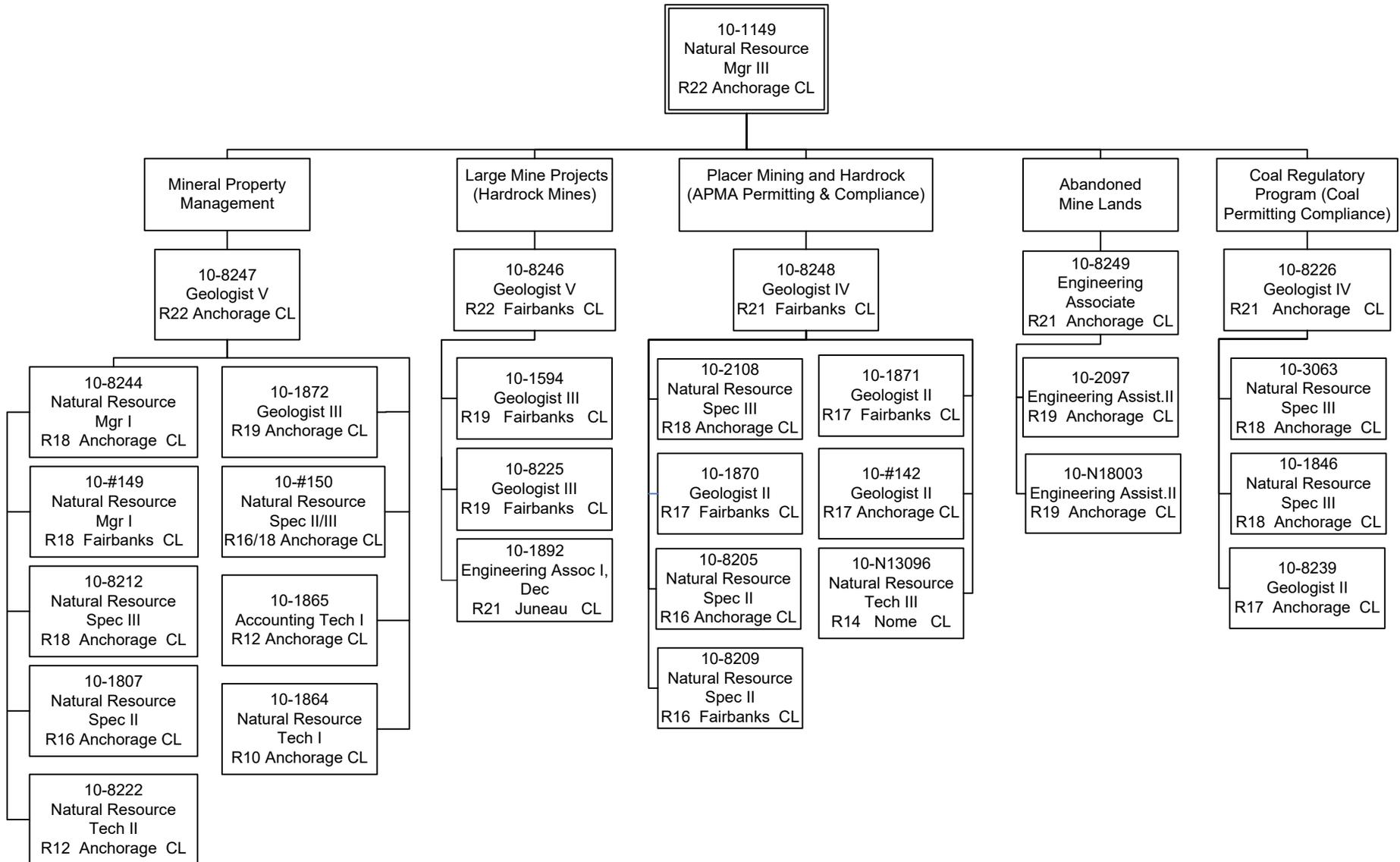
Department of Natural Resources
 Mining, Land & Water
 FY2020 Governor Amended Budget

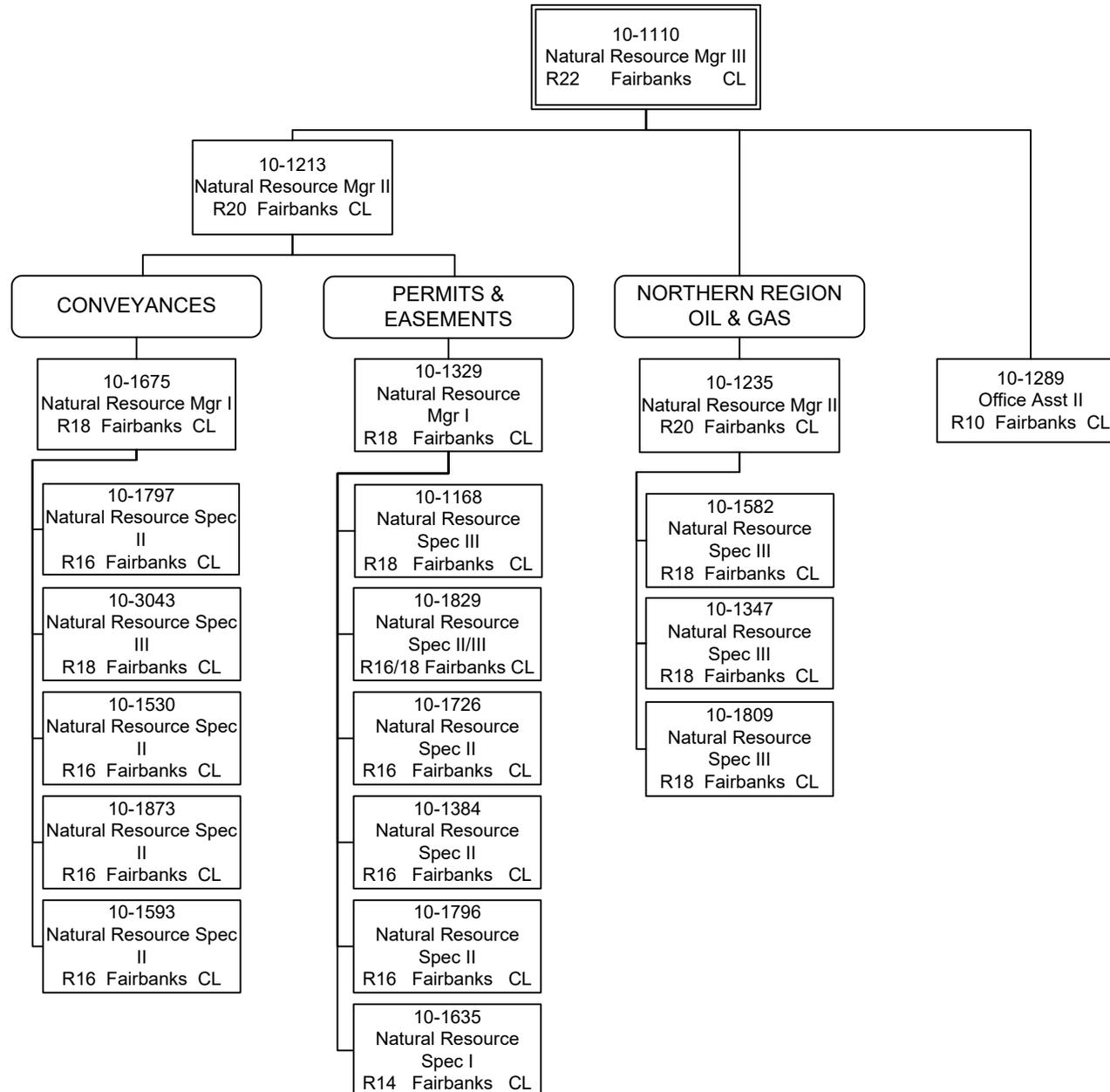


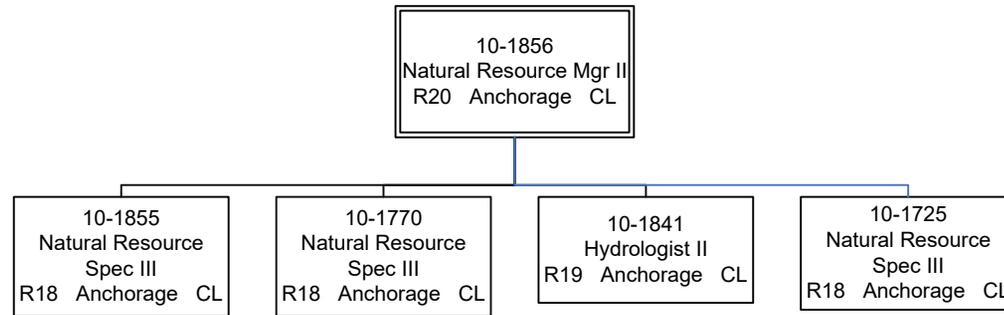
Land Sales &
Contract Initiation and Revenue Recovery



Mining

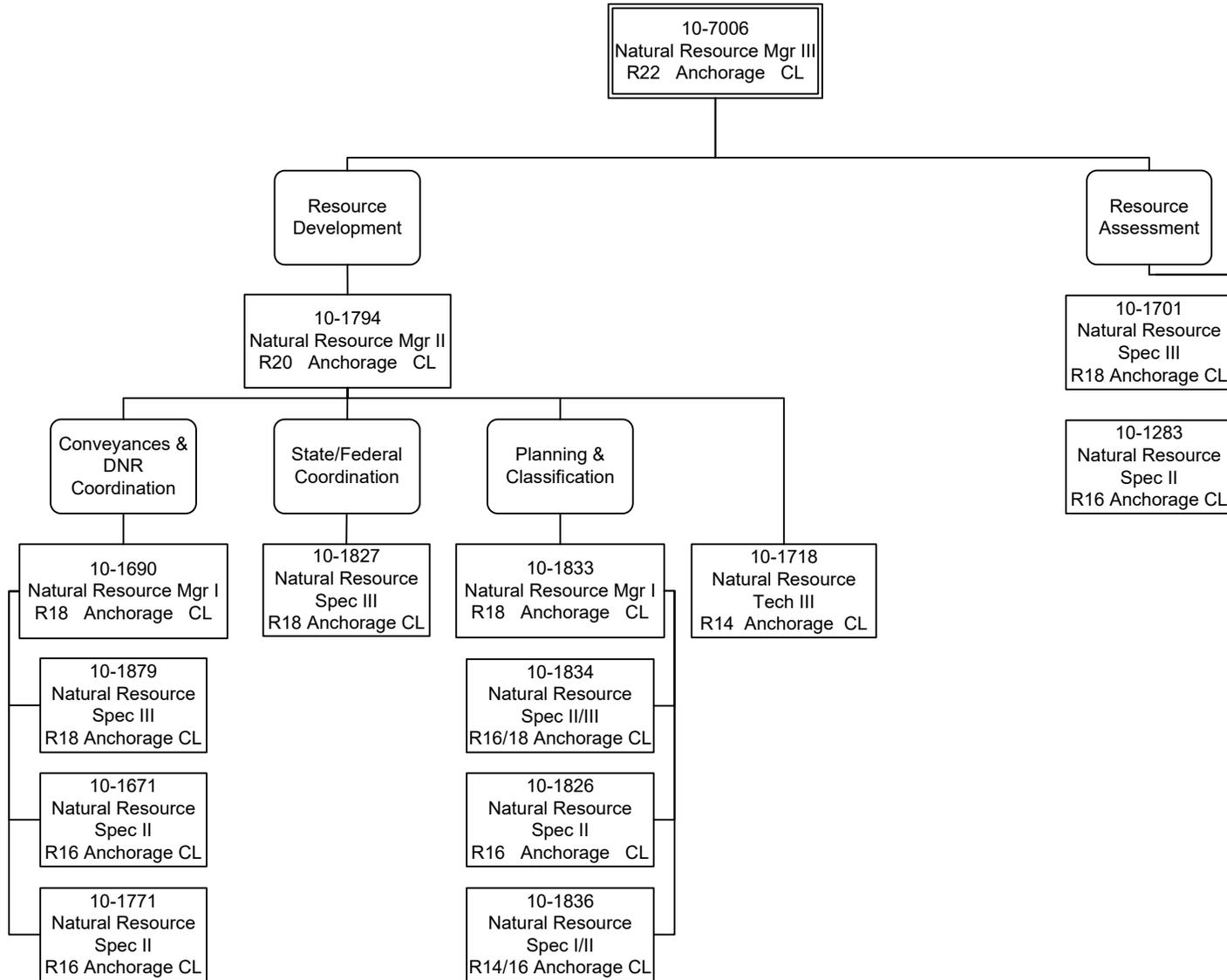


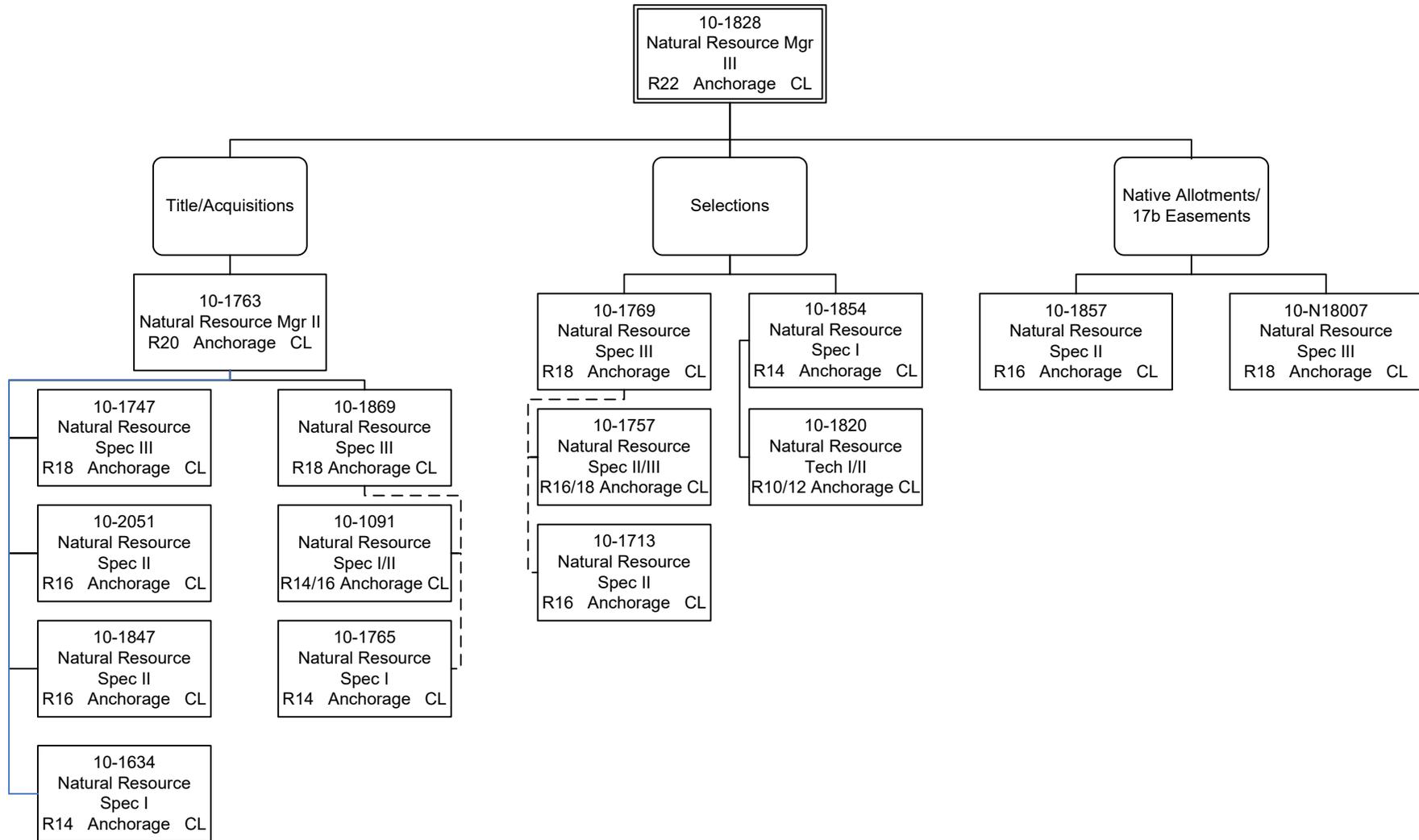




Resource Assessment &
Development Section

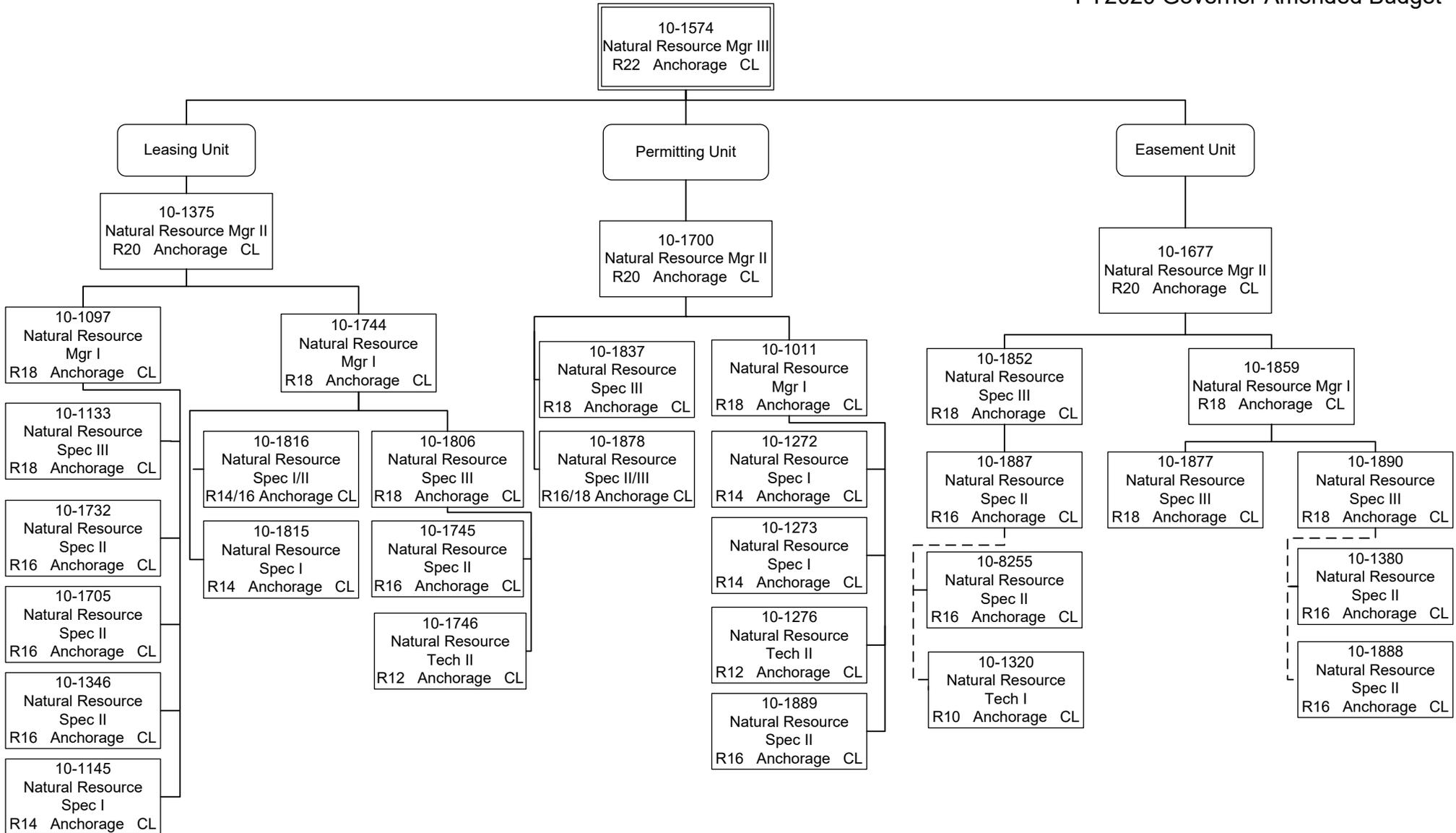
Department of Natural Resources
Mining, Land & Water
FY2020 Governor Amended Budget



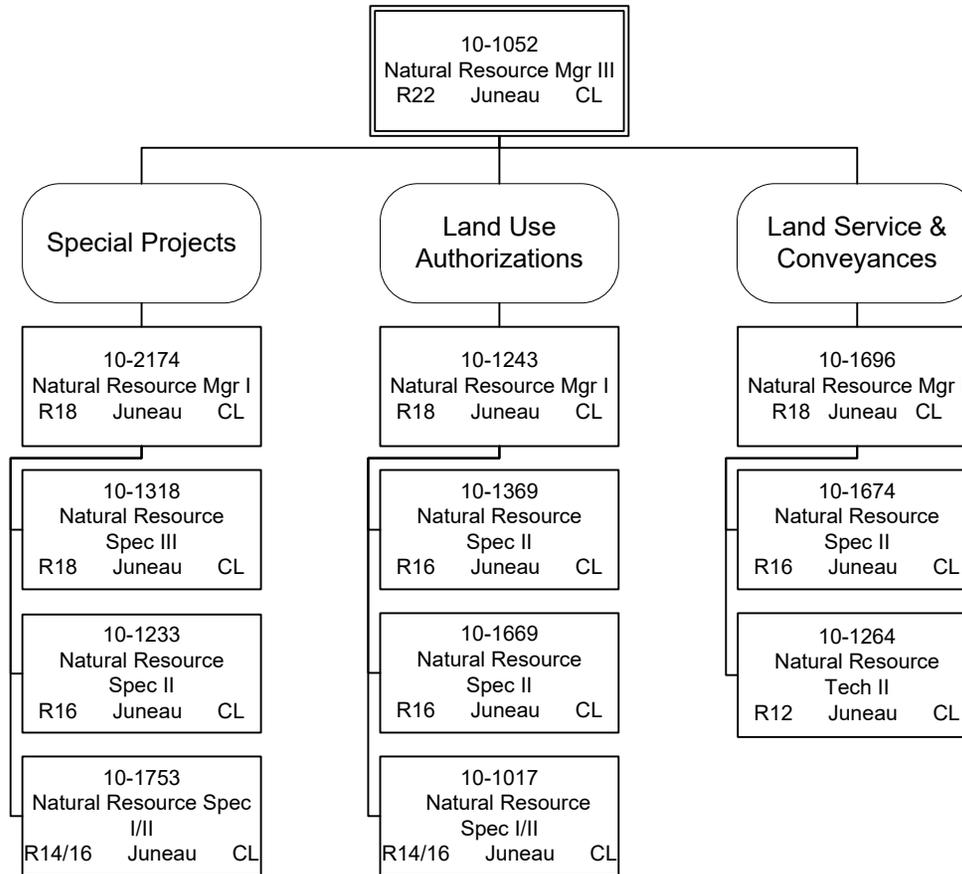


Land - Southcentral Region

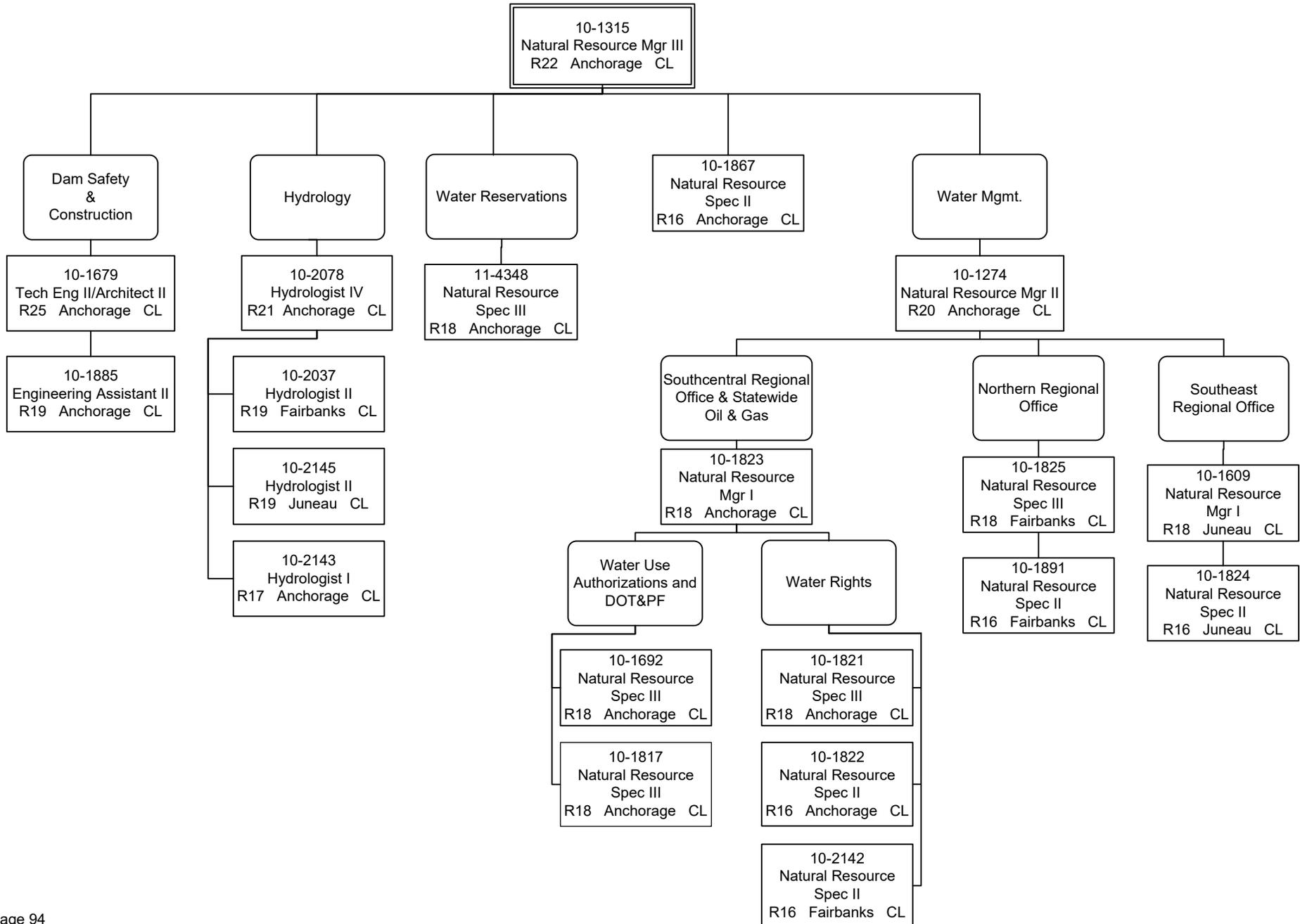
Department of Natural Resources
 Mining, Land & Water
 FY2020 Governor Amended Budget



Land - Southeast Region



Water Development



Component Detail (1077)
Department of Natural Resources

Component: Forest Management & Development (435)

Non-Formula Component

RDU: Fire Suppression, Land & Water Resources (602)

IRIS AP Type: N030

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,810.5	4,234.5	4,234.5	4,234.5	4,343.1	4,234.5	-108.6	-2.5%
2000 Travel	275.7	182.1	182.1	182.1	182.1	142.1	-40.0	-22.0%
3000 Services	2,209.2	3,102.8	3,102.8	3,102.8	3,102.8	3,102.8	0.0	0.0%
4000 Commodities	184.2	244.1	244.1	244.1	244.1	244.1	0.0	0.0%
5000 Capital Outlay	26.7	36.9	36.9	36.9	36.9	36.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,506.3	7,800.4	7,800.4	7,800.4	7,909.0	7,760.4	-148.6	-1.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	3,701.9	3,476.9	3,476.9	3,476.9	3,520.4	3,476.9	-43.5	-1.2%
1004 Gen Fund (UGF)	2,281.1	2,426.1	2,426.1	2,426.1	2,461.7	2,398.2	-63.5	-2.6%
1007 I/A Rcpts (Other)	621.0	600.1	600.1	600.1	607.1	600.1	-7.0	-1.2%
1061 CIP Rcpts (Other)	133.2	261.7	261.7	261.7	265.0	261.7	-3.3	-1.2%
1108 Stat Desig (Other)	9.3	30.0	30.0	30.0	30.0	29.7	-0.3	-1.0%
1155 Timber Rcp (DGF)	759.8	1,005.6	1,005.6	1,005.6	1,024.8	993.8	-31.0	-3.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,281.1	2,426.1	2,426.1	2,426.1	2,461.7	2,398.2	-63.5	-2.6%
Designated General (DGF)	759.8	1,005.6	1,005.6	1,005.6	1,024.8	993.8	-31.0	-3.0%
Other	763.5	891.8	891.8	891.8	902.1	891.5	-10.6	-1.2%
Federal	3,701.9	3,476.9	3,476.9	3,476.9	3,520.4	3,476.9	-43.5	-1.2%
<u>Positions:</u>								
Permanent Full Time	29	29	29	29	29	29	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	5	5	5	5	5	5	0	0.0%

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		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Bond for Land Reclamation Sec16c ChXX SLA2018 P75 L23 (HB286)												
(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>(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, 2019.</p>												
FY2019 Conference Committee												
	ConfCom	7,775.4	4,234.5	182.1	3,077.8	244.1	36.9	0.0	0.0	29	4	5
1002 Fed Rcpts		3,476.9										
1004 Gen Fund		2,426.1										
1007 I/A Rcpts		600.1										
1061 CIP Rcpts		261.7										
1108 Stat Desig		5.0										
1155 Timber Rcp		1,005.6										
Subtotal		7,800.4	4,234.5	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5

***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Settlement of Claims Against Reclamation Bonds												
(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 language section appropriation made in SLA2018.												
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, 2020.

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.

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
Executive Branch 50% Travel Reduction												
	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.9										
1108 Stat Desig		-0.3										
1155 Timber Rcp		-11.8										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		7,760.4	4,234.5	142.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
 Component: Forest Management & Development (435)
 RDU: Fire Suppression, Land & Water Resources (602)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-7003	31695	Forester III	PT	A	GP	Haines	100	18 B / C	10.0		51,566	2,099	0	33,807	87,472	
10-0085	10950	Forester II	FT	A	GP	Anchorage	200	16 L	12.0		68,184	2,775	0	42,818	113,777	
10-1385	11334	Forester II	FT	A	GP	Fairbanks	203	16 D / E	12.0		57,390	2,336	0	38,967	98,693	
10-9001	11843	Division Director	FT	A	XE	Fairbanks	N03	27 M	12.0		144,653	0	0	69,578	214,231	214,231
10-9022	11847	Division Operations Manager	FT	A	SS	Anchorage	200	24 F / J	9.0	**	85,541	0	0	44,644	130,185	130,185
10-9055	1446	Administrative Assistant II	FT	A	GP	Soldotna	200	14 A	6.0	*	22,004	896	0	17,096	39,996	39,996
10-9067	11851	Forester II	FT	F	GP	Fairbanks	203	16 C / D	12.0		55,404	2,255	0	38,258	95,917	
10-9075	11852	Forester V	FT	A	SS	Palmer	200	22 A / B	12.0		84,207	0	0	48,875	133,082	
10-9111	11854	Forester V	FT	A	SS	Fairbanks	203	22 E / F	6.0	**	50,612	0	0	27,474	78,086	78,086
10-9191	11858	Forester III	FT	A	SS	Palmer	200	18 C / D	12.0		69,804	0	0	43,736	113,540	
10-9195	11859	Forester III	FT	A	GP	Anchorage	99	18 O	3.0	*	21,754	886	0	12,384	35,024	
10-9197	11861	Forester III	FT	A	GP	Fairbanks	203	18 C / D	12.0		64,524	2,626	0	41,512	108,662	
10-9199	11863	Wildland Fire/Resource Tech IV	PT	F	GP	Fairbanks	103	14 B	0.5	*	1,940	79	0	1,463	3,482	
10-9219	11866	Office Assistant II	FT	A	GP	Anchorage	200	10 K	6.0	*	21,834	889	0	17,036	39,759	39,759
10-9229	11873	Office Assistant II	FT	A	GP	Palmer	200	10 A	12.0		33,828	1,377	0	30,560	65,765	65,765
10-9245	11877	Forester IV	FT	A	SS	Ketchikan	200	20 M / N	12.0		99,148	0	0	54,206	153,354	
10-9246	11878	Forester II	PT	A	GP	Haines	99	16 P	11.0	*	72,412	2,947	0	42,786	118,145	86,246
10-9252	11881	Admin Asst III	FT	A	SS	Fairbanks	603	15 L	6.0	*	35,522	0	0	22,089	57,611	57,611
10-9285	11883	Forester II	FT	A	GP	Ketchikan	200	16 B / C	12.0		51,981	2,116	0	37,037	91,134	
10-9291	11884	Forester II	FT	A	GP	Ketchikan	200	16 C / D	12.0		53,793	2,190	0	37,684	93,667	
10-9354	11885	Admin Asst III	FT	A	SS	Palmer	600	15 P	6.0	*	39,190	0	0	23,398	62,588	62,588
10-9373	11886	Forester IV	FT	A	SS	Soldotna	99	20 M	6.0	**	51,188	0	0	27,679	78,867	78,867
10-9419	11890	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18 D / E	12.0		66,684	2,714	0	42,283	111,681	
10-9425	11893	Forester II	FT	A	GP	Fairbanks	203	16 L	12.0		70,224	2,858	0	43,546	116,628	
10-9429	11896	Accounting Tech II	FT	A	GP	Fairbanks	203	14 G / J	6.0	*	28,548	1,162	0	19,431	49,141	49,141
10-9431	11897	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22 F / J	12.0		98,834	0	0	54,094	152,928	152,928
10-9441	11903	Gis Analyst II	PT	A	GP	Fairbanks	203	17 G	3.5	**	19,712	803	0	12,426	32,941	
10-9466	11924	Wildland Fire/Resourc Tech III	PT	F	GP	Delta Junction	100	12 L	0.7	*	3,075	125	0	2,176	5,376	
10-9473	11929	Forester III	FT	A	GP	Anchorage	200	18 J	12.0		73,092	2,975	0	44,570	120,637	

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	10-9493	11944	Forester IV	FT	A	SS	Fairbanks	203	20 N	12.0		104,448	0	0	56,097	160,545	
	10-9503	11951	Forester IV	FT	A	SS	Fairbanks	203	20 J / K	6.0	**	46,755	0	0	26,097	72,852	72,852
	10-9505	11953	Wildland Fire/Resource Tech IV	PT	F	GP	Fairbanks	103	14 D / E	1.0	*	4,297	175	0	3,074	7,546	
	10-9522	11967	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10 D	1.0	*	3,203	130	0	2,684	6,017	
	10-9524	11968	Office Assistant II	PT	A	GP	Delta Junction	200	10 B	1.0	*	2,924	119	0	2,584	5,627	5,627
	10-9525	11969	Wildland Fire/Resource Tech IV	PT	F	GP	Delta Junction	100	14 E	0.5	*	2,165	88	0	1,543	3,796	
	10-9580	11972	Forester III	FT	A	GP	Juneau	99	18 O / P	12.0		91,365	3,719	0	51,089	146,173	146,173
	10-9674	11990	Forester IV	FT	A	SS	Palmer	200	20 K	6.0	**	46,062	0	0	25,850	71,912	71,912
	10-9675	11991	Forester IV	FT	A	SS	Tok	200	20 B / C	6.0	**	39,000	0	0	23,330	62,330	62,330
	10-9677	11993	Administrative Assistant II	PT	A	GP	Tok	200	14 C	3.5	*	13,510	550	0	10,213	24,273	24,273
	10-9678	11994	Administrative Officer I	FT	A	SS	Fairbanks	203	17 C	6.0	**	33,127	0	0	21,235	54,362	54,362
	10-9681	11997	Wildland Fire/Resourc Tech III	PT	F	GP	Tok	100	12 B	1.0	*	3,307	135	0	2,721	6,163	
	10-9686	12002	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13 B	1.0	*	3,546	144	0	2,806	6,496	5,197
	10-9715	12027	Office Assistant II	FT	A	GP	Fairbanks	203	10 D	6.0	*	19,326	787	0	16,141	36,254	36,254
	10-9722	12030	Gis Analyst III	FT	A	GP	Fairbanks	203	19 L / M	12.0		88,339	3,596	0	50,010	141,945	141,945
	10-9730	12032	Forester II	PT	A	GP	Fairbanks	203	16 D	6.0		28,476	1,159	0	19,405	49,040	
	10-9742	12033	Natural Resource Mgr I	FT	A	SS	Anchorage	99	18 N / O	12.0		91,891	0	0	51,617	143,508	
	10-9761	12048	Forester I	PT	A	GP	Palmer	200	14 C / D	6.0		23,808	969	0	17,740	42,517	
	10-9766	12053	Administrative Assistant II	FT	A	GP	Ketchikan	200	14 K / L	12.0		54,188	2,206	0	37,825	94,219	
	10-9769	12056	Wildland Fire/Resource Tech I	PT	F	GP	Delta Junction	100	8 B	1.0	*	2,606	106	0	2,471	5,183	
	10-9772	12059	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10 C	1.0	*	3,119	127	0	2,654	5,900	
	10-9776	12063	Wildland Fire/Resource Tech II	PT	F	GP	Tok	100	10 G	1.0	*	3,415	139	0	2,759	6,313	
	10-9804	12091	Office Assistant II	PT	A	GP	Palmer	200	10 L / M	2.0	*	7,685	313	0	5,824	13,822	13,822
	10-9814	12097	Forester II	FT	A	GP	Homer	200	16 N / O	12.0		72,795	2,963	0	44,464	120,222	
	10-9821	3001	Accountant III	FT	A	GP	Palmer	99	18 P	12.0		90,278	3,675	0	50,702	144,655	
	10-N11031	30380	Forester III	NP	N	GP	Fairbanks	203	18 G	6.0	**	13,352	456	0	11,072	24,880	
	10-N12090	26043	Natural Resource Spec V	NP	N	GP	Anchorage	200	23 A	12.0		59,213	2,019	0	26,591	87,823	87,823
	10-N16134	31047	Forester I	NP	N	GP	Haines	200	14 A	12.0		43,329	1,478	0	24,418	69,225	
	10-N16135	31049	Forester I	NP	N	GP	Haines	200	14 A	12.0		43,329	1,478	0	24,418	69,225	

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Natural Resources

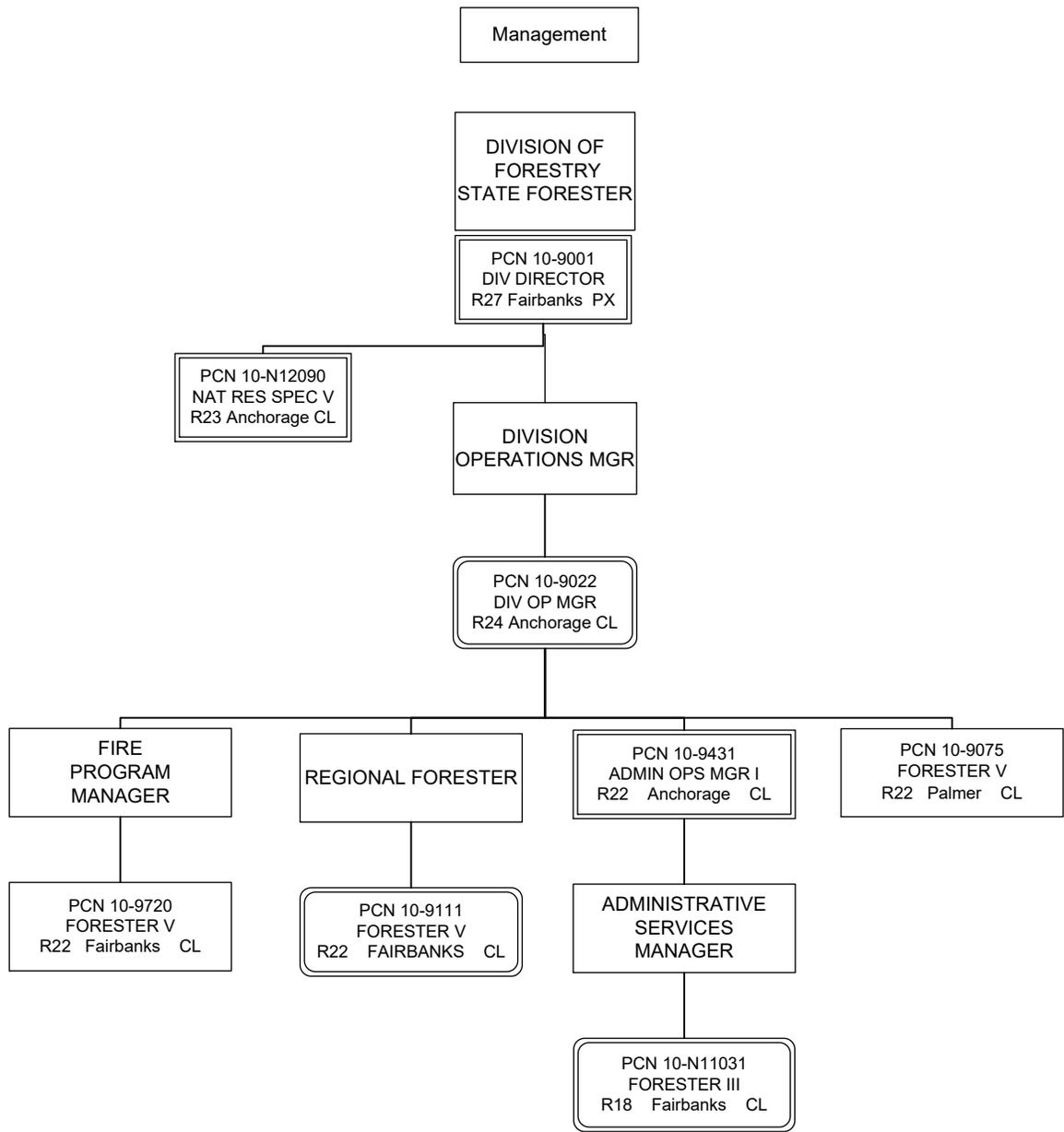
Scenario: FY2020 Governor Amended (15636)
Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-N16136	31050	Forester I		NP	N	GP	Fairbanks	203	14 A	12.0		44,636	1,522	0	24,597	70,755	
													Total Salary Costs:	2,680,142			
													Total COLA:	62,161			
													Total Premium Pay:	0			
													Total Benefits:	1,613,644			
													Total Pre-Vacancy:	4,355,947			
													Minus Vacancy Adjustment of 0.29%:	(12,847)			
													Total Post-Vacancy:	4,343,100			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	4,343,100			

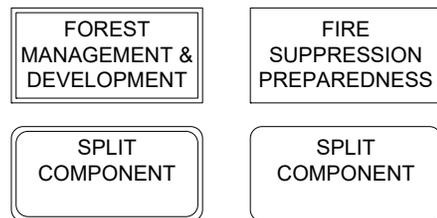
	Total Positions	New	Deleted
Full Time Positions:	29	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	5	0	0
Positions in Component:	38	0	0
Total Component Months:	453.7		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	1,614,625	1,609,863	37.07%
1004	General Fund Receipts	1,777,973	1,772,729	40.82%
1007	Interagency Receipts	190,036	189,476	4.36%
1061	Capital Improvement Project Receipts	86,585	86,329	1.99%
1155	Timber Sale Receipts	686,729	684,704	15.77%
Total PCN Funding:		4,355,947	4,343,100	100.00%

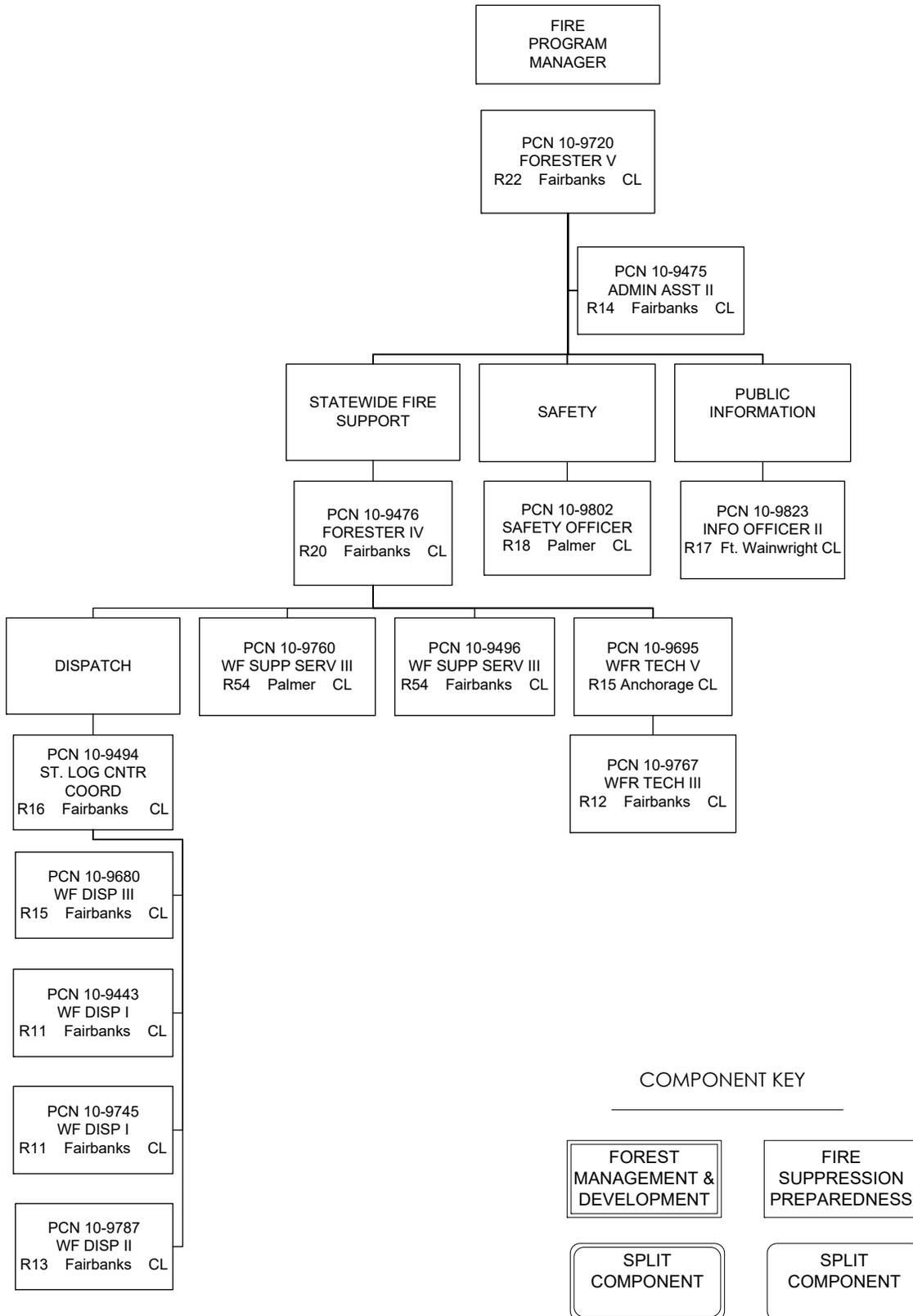
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



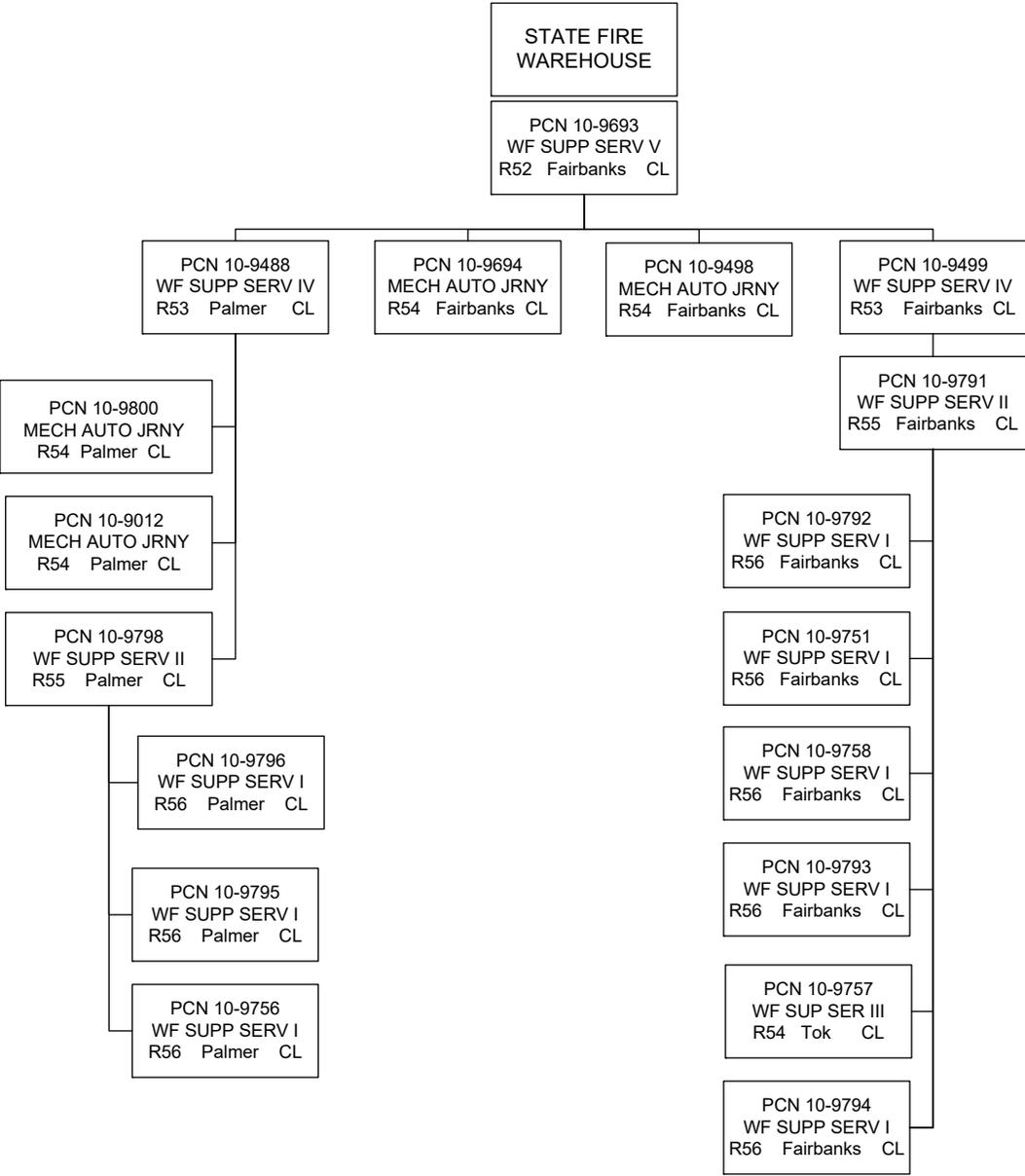
COMPONENT KEY



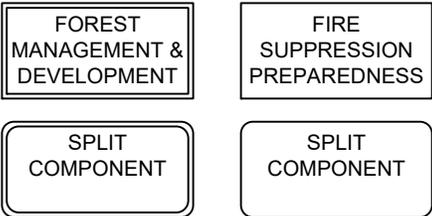
Fire Program Org Chart - 1 of 3



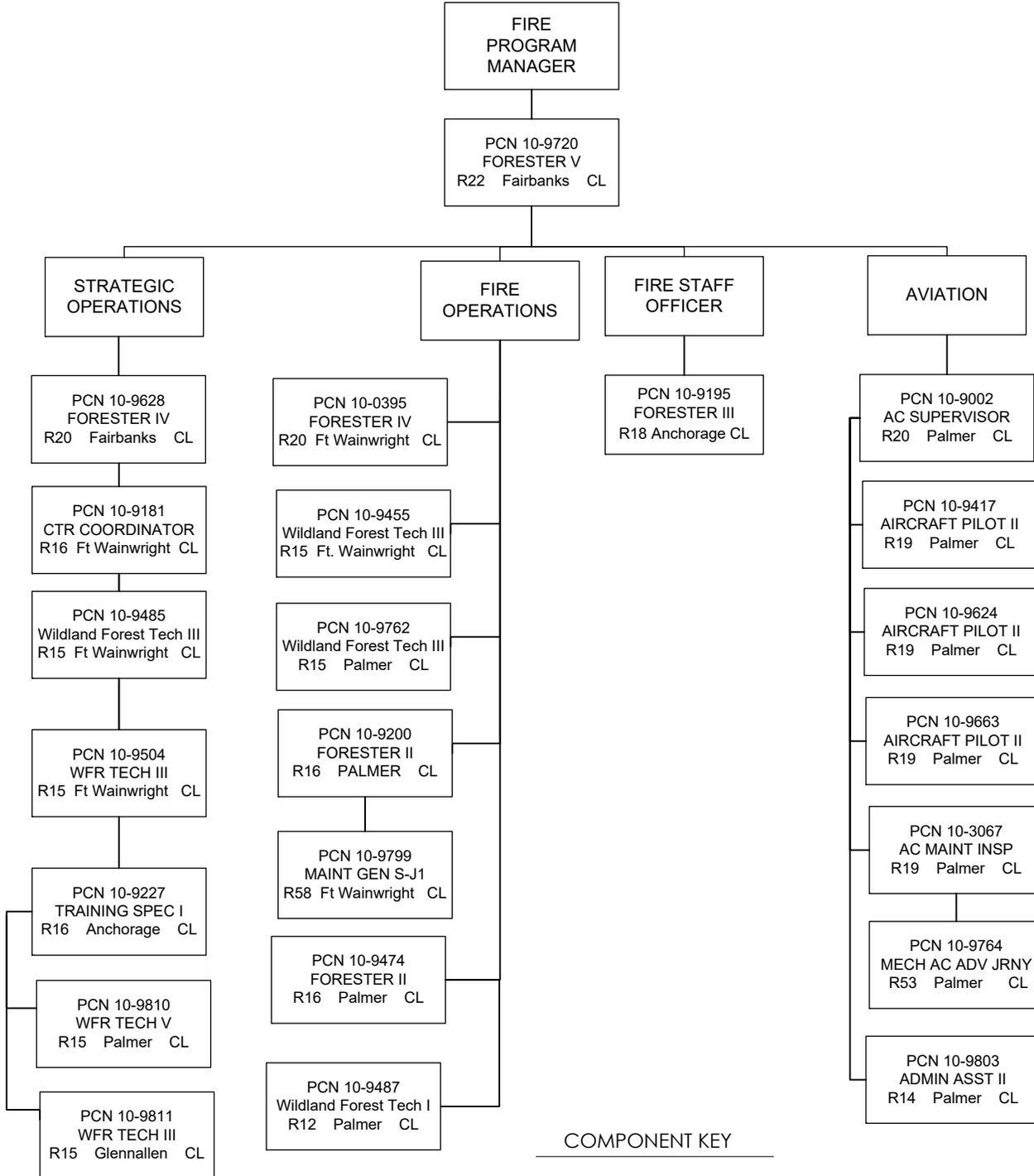
Fire Program Org Chart - 2 of 3



COMPONENT KEY



Fire Program Org Chart - 3 of 3



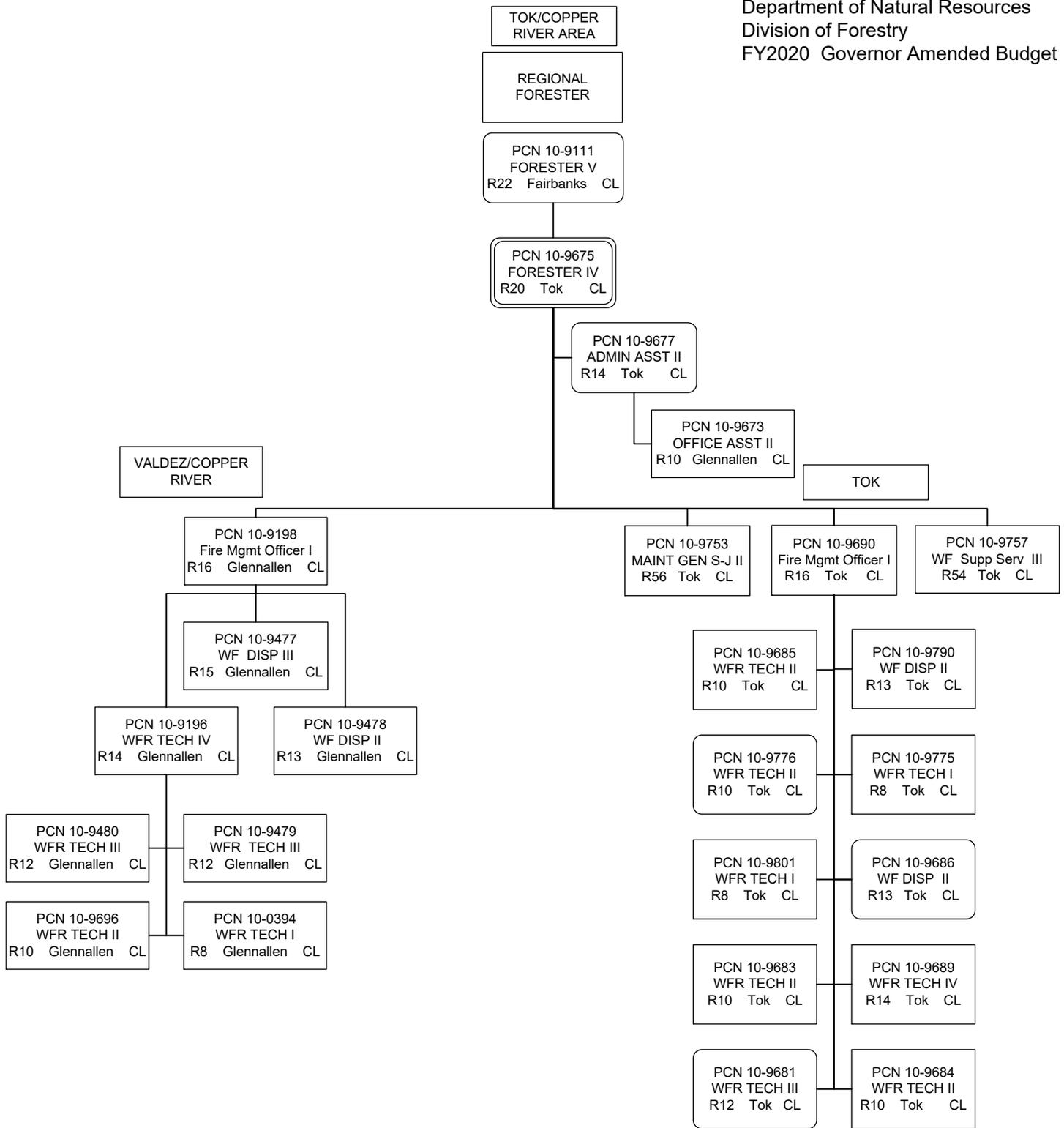
COMPONENT KEY

FOREST
MANAGEMENT &
DEVELOPMENT

FIRE
SUPPRESSION
PREPAREDNESS

SPLIT
COMPONENT

SPLIT
COMPONENT



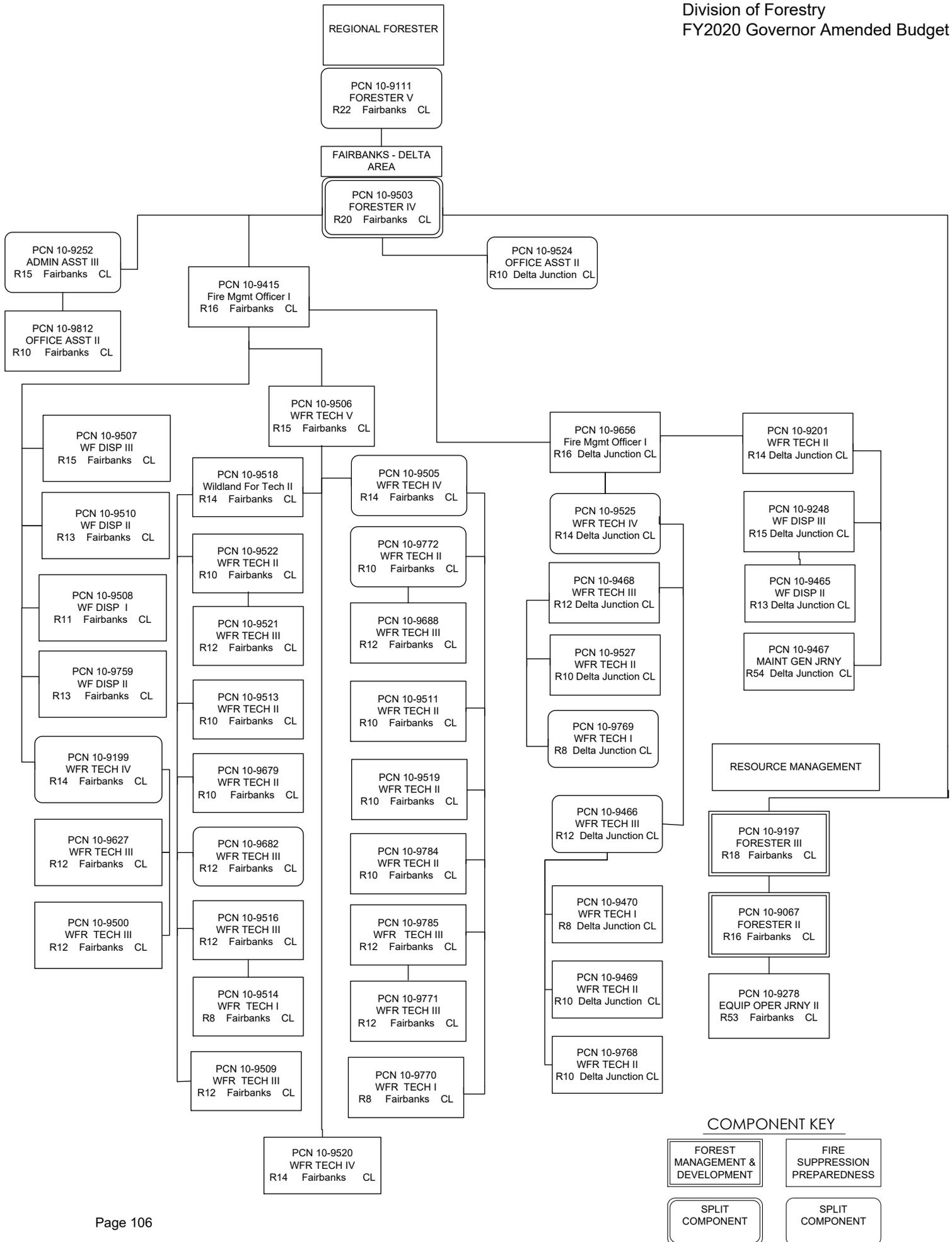
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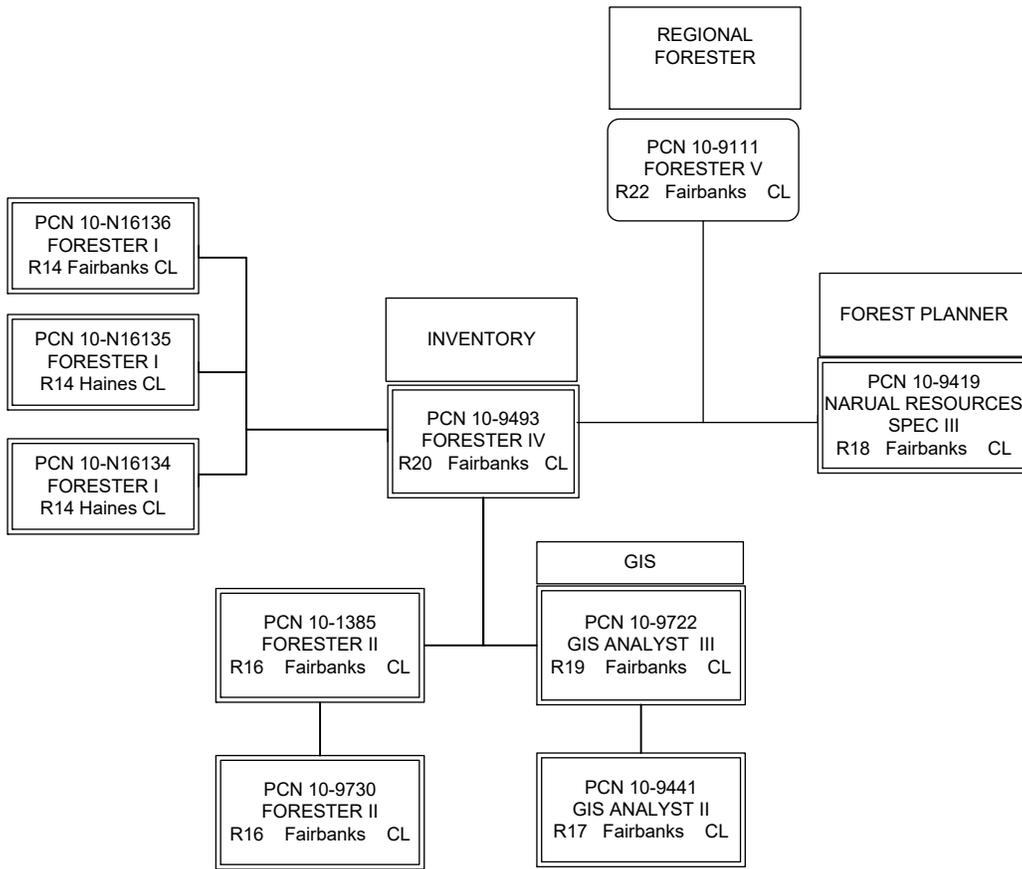
FOREST
MANAGEMENT &
DEVELOPMENT

FIRE
SUPPRESSION
PREPAREDNESS

SPLIT
COMPONENT

SPLIT
COMPONENT





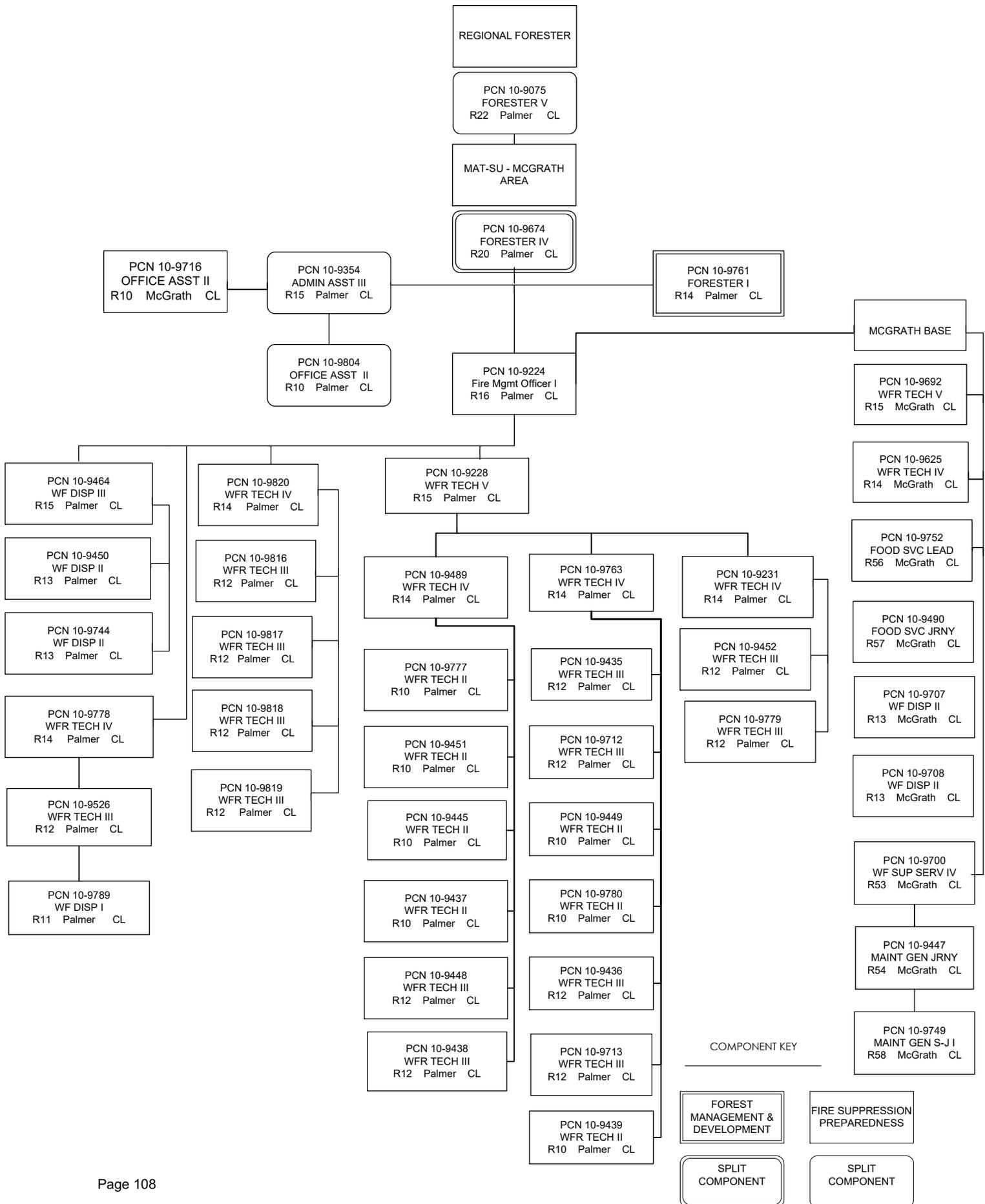
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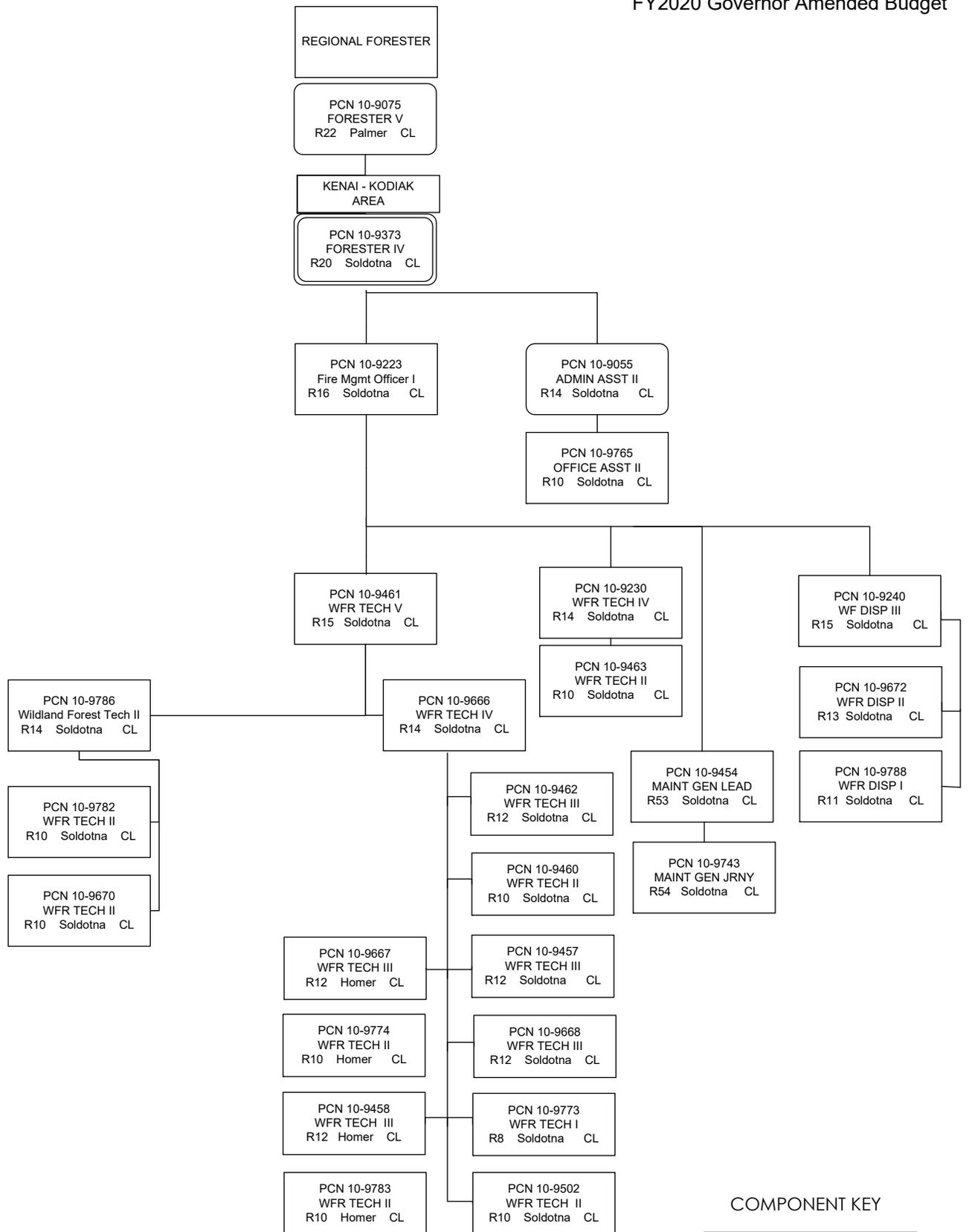
FOREST
MANAGEMENT &
DEVELOPMENT

FIRE
SUPPRESSION
PREPAREDNESS

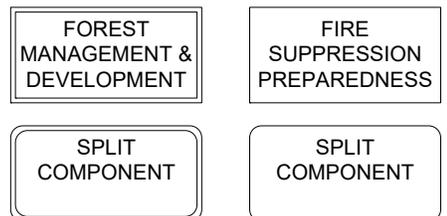
SPLIT
COMPONENT

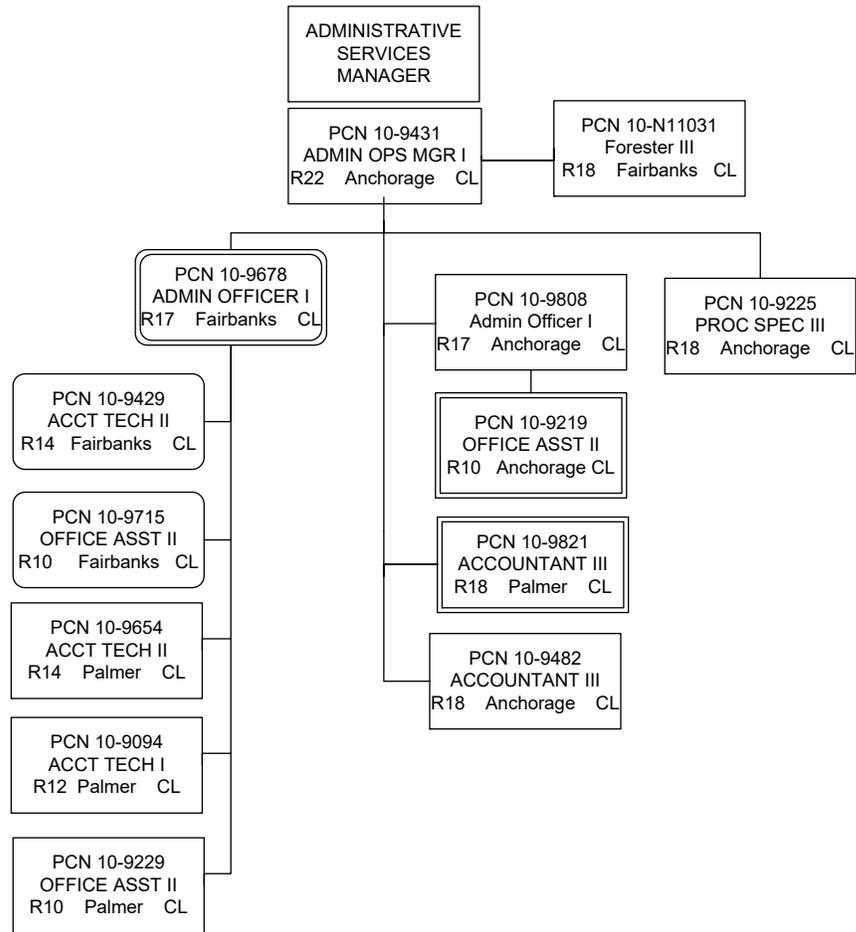
SPLIT
COMPONENT





COMPONENT KEY





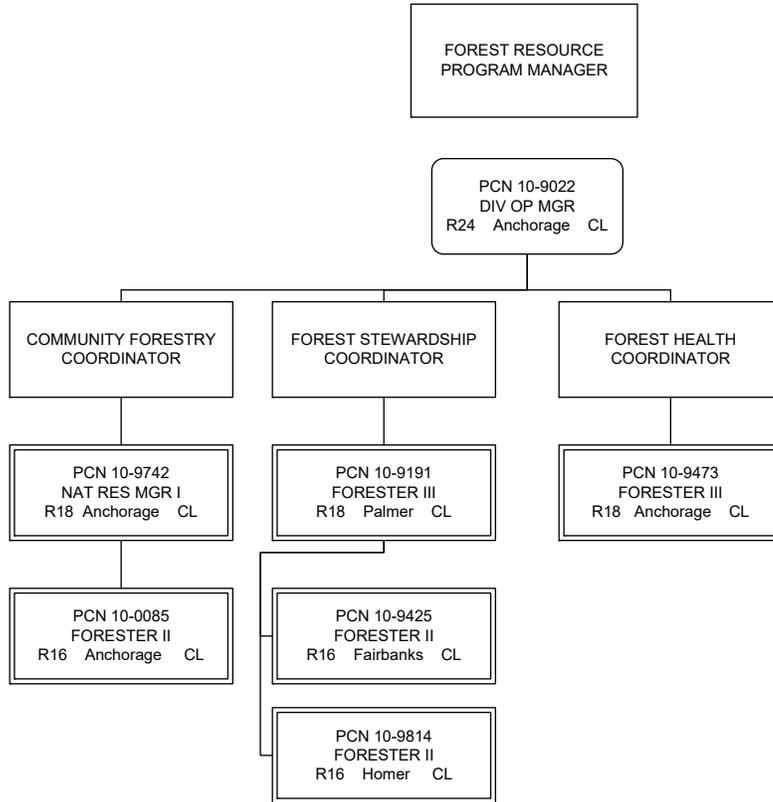
COMPONENT KEY

FOREST
MANAGEMENT &
DEVELOPMENT

FIRE
SUPPRESSION
PREPAREDNESS

SPLIT
COMPONENT

SPLIT
COMPONENT



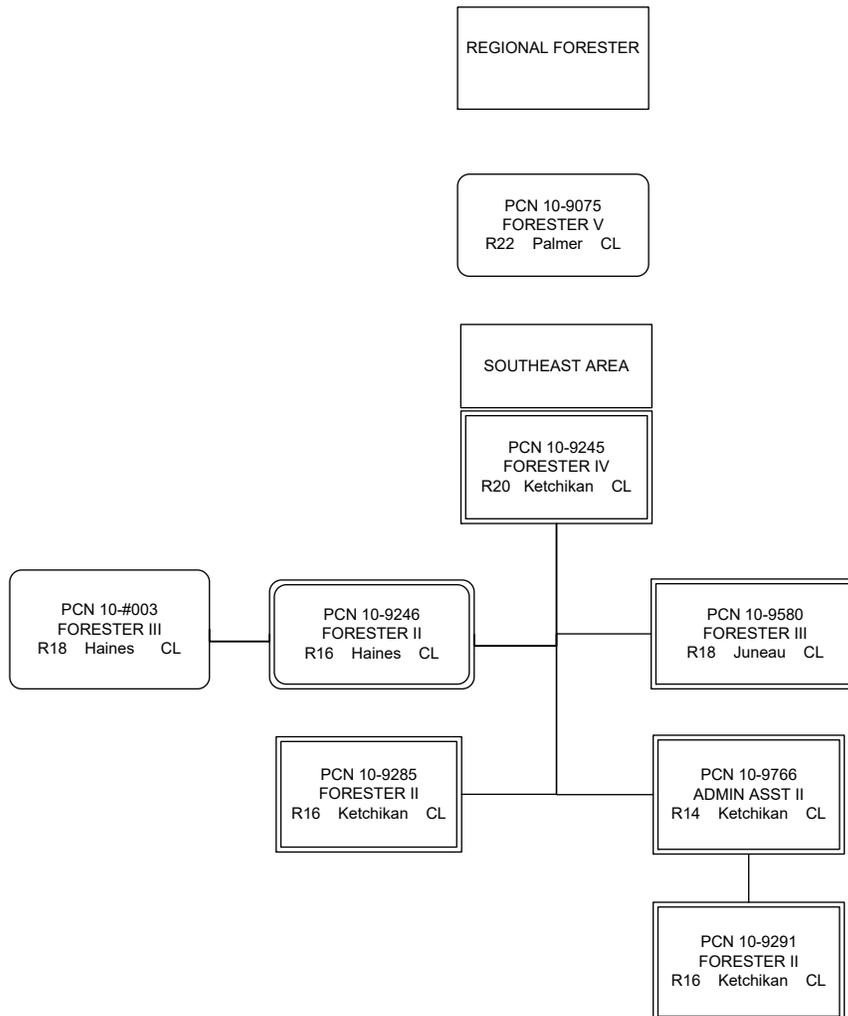
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FOREST
MANAGEMENT &
DEVELOPMENT

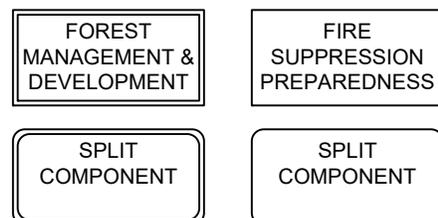
FIRE
SUPPRESSION
PREPAREDNESS

SPLIT
COMPONENT

SPLIT
COMPONENT



COMPONENT KEY



Component Detail (1077)
Department of Natural Resources

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

Non-Formula Component
 IRIS AP Type: N060

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	5,129.5	5,427.6	5,427.6	5,504.6	5,813.9	5,645.6	-168.3	-2.9%
2000 Travel	136.9	91.0	91.0	156.0	191.0	101.5	-89.5	-46.9%
3000 Services	1,514.2	2,328.6	2,328.6	2,111.8	2,526.8	2,516.8	-10.0	-0.4%
4000 Commodities	162.3	539.9	539.9	609.9	649.9	609.9	-40.0	-6.2%
5000 Capital Outlay	57.9	0.0	0.0	4.8	4.8	4.8	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,000.8	8,387.1	8,387.1	8,387.1	9,186.4	8,878.6	-307.8	-3.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,833.9	2,115.2	2,115.2	2,115.2	2,141.4	2,100.2	-41.2	-1.9%
1004 Gen Fund (UGF)	3,748.2	3,601.3	3,601.3	3,601.3	4,032.6	3,562.0	-470.6	-11.7%
1005 GF/Prgm (DGF)	249.7	529.0	529.0	529.0	835.5	1,081.0	245.5	29.4%
1007 I/A Rcpts (Other)	279.9	462.6	462.6	462.6	471.3	460.5	-10.8	-2.3%
1061 CIP Rcpts (Other)	800.7	1,471.3	1,471.3	1,471.3	1,495.1	1,471.3	-23.8	-1.6%
1108 Stat Desig (Other)	88.4	207.7	207.7	207.7	210.5	203.6	-6.9	-3.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,748.2	3,601.3	3,601.3	3,601.3	4,032.6	3,562.0	-470.6	-11.7%
Designated General (DGF)	249.7	529.0	529.0	529.0	835.5	1,081.0	245.5	29.4%
Other	1,169.0	2,141.6	2,141.6	2,141.6	2,176.9	2,135.4	-41.5	-1.9%
Federal	1,833.9	2,115.2	2,115.2	2,115.2	2,141.4	2,100.2	-41.2	-1.9%
<u>Positions:</u>								
Permanent Full Time	36	36	36	36	37	37	0	0.0%
Permanent Part Time	1	1	1	1	2	2	0	0.0%
Non Permanent	9	8	8	8	9	9	0	0.0%

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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	8,387.1	5,427.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8
1002 Fed Rcpts		2,115.2										
1004 Gen Fund		3,601.3										
1005 GF/Prgm		529.0										
1007 I/A Rcpts		462.6										
1061 CIP Rcpts		1,471.3										
1108 Stat Desig		207.7										
Subtotal		8,387.1	5,427.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8

***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for New Grants and Agreements with Outside Entities												
	LIT	0.0	77.0	65.0	-216.8	70.0	4.8	0.0	0.0	0	0	0

At the end of FY2018, the Division of Geological and Geophysical Surveys received two new grants (Community Snow Observation, collaborative research with University of Alaska) and three new community outreach agreements. These new endeavors are requiring adjustments in personal services, travel, services, commodities, and equipment.

Authority is available in the services line because these grants and agreements do not require significant fieldwork, which normally would include helicopter contracts.

Subtotal		8,387.1	5,504.6	156.0	2,111.8	609.9	4.8	0.0	0.0	36	1	8
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Geologic Materials Center Seismic Data Distribution and Public Release												
	Inc	300.0	50.0	0.0	250.0	0.0	0.0	0.0	0.0	0	1	0
1005 GF/Prgm		300.0										

During FY2017 Division of Geological and Geophysical Surveys began selling seismic data to the public. The distribution of this data is consuming about 50% of time for one of the two existing staff at the Geologic Materials Center (GMC), detracting from the ability to perform other required operational functions of the GMC. A part time, seasonal Natural Resource Technician II funded from the sale of seismic data will support this additional workload.

The Department of Natural Resources (DNR) is tasked with managing the geological and geophysical data associated with specific Department of Revenue tax credits. The Division of Oil & Gas (DOG) receives, administers, and prepares the data for release ten years after collection, per AS 43.55.025. This includes large and complex datasets for public release which can take upwards of one year to prepare for release. A data set received can range from 25 – 250 Terabytes. These datasets are prepared by two full time natural resource specialists along with petroleum geo-scientists and information technology staff to ensure the quality and success of the data releases.

When the tax credit went into effect during FY2006 the Geologic Materials Center (GMC) under Division of Geological and Geophysical Surveys (DGGS) was identified as a place to retain the data DOG manages to encourage knowledge of the center. In preparation for the public release of the 10 year old data, DGGS initiated a fee package to sell the seismic data in FY2017. These fees would fund personnel to prepare the public release of data.

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
Should the expected revenue be generated from the public release of seismic data DGGs will pass the funds to DOG to fund two full time natural resource specialists to continue to manage additional seismic data.												
Add (10-#144), Natural Resource Technician II, range 12, Anchorage, part-time												
Alaska Geospatial Council												
Inc		260.0	91.0	14.0	155.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		260.0										

The Alaska Geospatial Council (AGC) has been supported by a capital project which will be depleted in FY2019. The AGC will be funded via revenue from the sales of seismic tax credit data. The purpose of the AGC is to improve geospatial coordination and activity in Alaska by:

- Eliminating redundant expenditures and unnecessary staff activity across all business units;
- Modernizing Alaska's geospatial holdings and infrastructure;
- Fostering data sharing while making geospatial data broadly available through enlightened data acquisition and distribution policy;
- Providing a common point of access to geospatial data through creation of a data portal;
- Coordinating with federal and local mapping agencies; and
- Communicating state mapping priorities to federal agencies.

Revenue to fund the AGC will be generated by raising the cost of seismic tax credit data. Current sale prices for seismic data are considerably below market rates and could be increased up to 50% by a Director's Order (increases beyond this would require regulatory change), and still be orders of magnitude below market rates. The department believes that increasing the current, steeply discounted price of these datasets by 25-50% will not decrease its attractiveness to industry or discourage future sales.

Alaska Geospatial Council: Transfer Position from Office of Project Management & Permitting												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This will transfer one position from Office of Project Management & Permitting to the Division of Geological & Geophysical Surveys (DGGs) to increase efficiency and lower costs by taking advantage of staffing and expertise currently in DGGs. The Alaska Geospatial Council (AGC) has been supported by a capital project which will be depleted in FY2019. The AGC will be funded via revenue from the sales of seismic tax credit data. The purpose of the AGC is to improve geospatial coordination and activity in Alaska by:

- Eliminating redundant expenditures and unnecessary staff activity across all business units;
- Modernizing Alaska's geospatial holdings and infrastructure;
- Fostering data sharing while making geospatial data broadly available through enlightened data acquisition and distribution policy;
- Providing a common point of access to geospatial data through creation of a data portal;
- Coordinating with federal and local mapping agencies; and
- Communicating state mapping priorities to federal agencies.

Transfer (10-3504) Large Project Coordinator, range 23, Anchorage, full-time

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
Add Natural Resource Specialist III (10-N19007)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position is needed to assist Division of Geological & Geophysical Surveys in the execution and completion of expanded scientific investigations associated with cryosphere-related geologic hazards. This position was added in management plan.												
Add (10-N19007) Natural Resource Specialist III, range 18, Fairbanks, non-perm												
Executive Branch 50% Travel Reduction												
	Dec	-68.5	0.0	-68.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.0										
1004 Gen Fund		-39.3										
1005 GF/Prgm		-8.0										
1007 I/A Rcpts		-2.1										
1108 Stat Desig		-4.1										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		8,878.6	5,645.6	101.5	2,516.8	609.9	4.8	0.0	0.0	37	2	9

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
N	10-#144	33128	Natural Resource Tech II	PT	A	GG	Anchorage	100	12 A	12.0		38,508	1,567	0	13,740	53,815	
	10-0270	11040	Micro/Network Tech I	PT	A	GP	Fairbanks	203	14 B / C	12.0		17,522	713	0	15,497	33,732	33,732
	10-0279	11042	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20 K / L	12.0		89,692	3,651	0	50,492	143,835	28,767
	10-1607	11349	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12 J / K	12.0		50,943	2,074	0	36,667	89,684	89,684
	10-1875	11463	Geologist IV	FT	A	GP	Anchorage	200	21 E / F	12.0		80,668	3,284	0	47,273	131,225	91,858
	10-2008	11470	Geologist III	FT	A	GP	Fairbanks	203	19 E / F	12.0		74,076	3,015	0	44,921	122,012	85,408
	10-2016	11472	Geologist IV	FT	A	GP	Fairbanks	99	21 M	12.0		101,881	4,147	0	54,841	160,869	112,608
	10-2030	11474	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20 E / F	12.0		79,474	3,235	0	46,847	129,556	
	10-2035	11475	Geologist II	FT	A	GP	Fairbanks	203	17 D / E	12.0		61,592	2,507	0	40,466	104,565	73,196
	10-2040	11477	Division Operations Manager	FT	A	SS	Fairbanks	203	24 J	12.0		120,168	0	0	61,706	181,874	181,874
	10-2046	11478	Geological Scientist I	FT	A	SS	Fairbanks	99	22 N / O	12.0		122,441	0	0	62,517	184,958	138,719
	10-2058	11482	Geologist V	FT	A	SS	Anchorage	200	22 E / F	12.0		97,133	0	0	53,487	150,620	135,558
	10-2060	11483	Geologist V	FT	A	SS	Fairbanks	99	22 P / Q	12.0		130,524	0	0	65,401	195,925	186,129
	10-2061	11484	Geologist I	FT	A	GP	Fairbanks	203	15 C / D	12.0		51,664	2,231	3,154	38,049	95,098	
	10-2062	11485	Gis Analyst III	FT	A	GP	Fairbanks	203	19 G / J	12.0		80,057	3,259	0	47,055	130,371	104,297
	10-2064	11486	Geologist III	FT	A	GP	Fairbanks	203	19 G	12.0		77,232	3,144	0	46,047	126,423	88,496
	10-2085	11489	Geologist IV	FT	A	GP	Fairbanks	203	21 J / K	12.0		93,992	3,826	0	52,027	149,845	
	10-2100	11491	Admin Asst III	FT	A	GP	Fairbanks	203	15 L / M	12.0		66,594	2,711	0	42,251	111,556	111,556
	10-2117	11494	Geologist V	FT	A	SS	Fairbanks	99	22 N	12.0		121,017	0	0	62,009	183,026	
	10-2122	11495	Geologist IV	FT	A	GP	Fairbanks	203	21 G	12.0		88,416	3,599	0	50,037	142,052	99,436
	10-2124	11496	Geologist II	FT	A	GP	Fairbanks	203	17 E / F	12.0		65,244	2,656	0	41,769	109,669	76,768
	10-2133	11497	Geologist IV	FT	A	GP	Fairbanks	203	21 K	12.0		95,112	3,871	0	52,426	151,409	105,986
	10-2175	11504	Publications Spec II	FT	A	GP	Fairbanks	203	16 A / B	12.0		52,864	2,152	0	37,352	92,368	83,131
	10-2217	11506	Administrative Officer II	FT	A	SS	Fairbanks	99	19 L	12.0		92,154	0	0	51,711	143,865	143,865
	10-2223	11507	Analyst/Programmer IV	FT	A	GP	Fairbanks	99	20 M	12.0		95,178	3,874	0	52,450	151,502	30,300
	10-2224	11508	Geologist IV	FT	A	GP	Fairbanks	203	21 F / G	12.0		87,590	3,565	0	49,742	140,897	70,449
	10-2225	11509	Geologist IV	FT	A	GP	Fairbanks	203	21 K / L	12.0		95,883	3,903	0	52,701	152,487	91,492
	10-2226	11510	Geologist IV	FT	A	GP	Fairbanks	203	21 C / D	12.0		78,648	3,201	0	46,552	128,401	64,201
	10-2227	11511	Geologist IV	FT	A	GP	Fairbanks	203	21 K	12.0		95,112	3,871	0	52,426	151,409	105,986

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)

Component: Geological & Geophysical Surveys (1031)

RDU: Fire Suppression, Land & Water Resources (602)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	10-2229	11512	Geologist IV	FT	A	GP	Fairbanks	99	21 M	12.0		101,881	4,147	0	54,841	160,869	80,435
	10-2231	11513	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20 F / G	12.0		79,368	3,231	0	46,809	129,408	25,882
	10-2232	11514	Geologist III	FT	A	GP	Fairbanks	99	19 M / N	12.0		89,842	3,657	0	50,546	144,045	108,034
	10-2234	11516	Geologist III	FT	A	GP	Anchorage	200	19 K / L	12.0		82,735	3,368	0	48,010	134,113	120,702
	10-2237	27955	Geologist IV	FT	A	GP	Fairbanks	203	21 J	12.0		92,124	3,750	0	51,360	147,234	88,340
	10-2238	27956	Gis Analyst II	FT	A	GP	Fairbanks	203	17 G / J	12.0		68,172	2,775	0	42,814	113,761	108,073
TI	10-3504	11596	Large Project Coordinator	FT	A	XE	Anchorage	N00	23 C	12.0		89,748	0	0	50,708	140,456	140,456
	10-4228	11678	Chief Geologist	FT	A	XE	Fairbanks	N03	27	12.0		141,629	0	0	68,684	210,313	210,313
	10-4248	11697	Geologist IV	FT	A	GP	Fairbanks	203	21 J / K	12.0		93,992	3,826	0	52,027	149,845	
	10-1019	12105	Student Intern	NP	N	XE	Fairbanks	N03	0 A	12.0		18,480	0	0	2,107	20,587	
	10-1023	12106	Student Intern	NP	N	XE	Anchorage	N00	0	12.0		31,789	0	0	3,624	35,413	
	10-1025	12103	Student Intern	NP	N	XE	Fairbanks	N03	0	12.0		18,480	0	0	2,107	20,587	
	10-1026	12104	Student Intern	NP	N	XE	Fairbanks	N03	0 A	12.0		17,964	0	0	2,048	20,012	
	10-N11004	26118	Geologist III	NP	N	GP	Fairbanks	203	19 A	12.0		63,264	2,158	0	27,145	92,567	
	10-N11030	26915	Geologist I	NP	N	GP	Fairbanks	203	15 A	12.0		47,717	1,778	4,404	25,620	79,519	
	10-N17006	33409	Geologist I	NP	N	GP	Fairbanks	203	15 A	12.0		47,717	1,778	4,404	25,620	79,519	
	10-N18050	32619	Geologist I	NP	N	GP	Fairbanks	203	15 A	12.0		47,717	1,627	0	25,018	74,362	
N	10-N19007	33412	Natural Resource Spec III	NP	N	GG	Fairbanks	203	18 A	12.0		59,052	2,014	0	26,569	87,635	

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

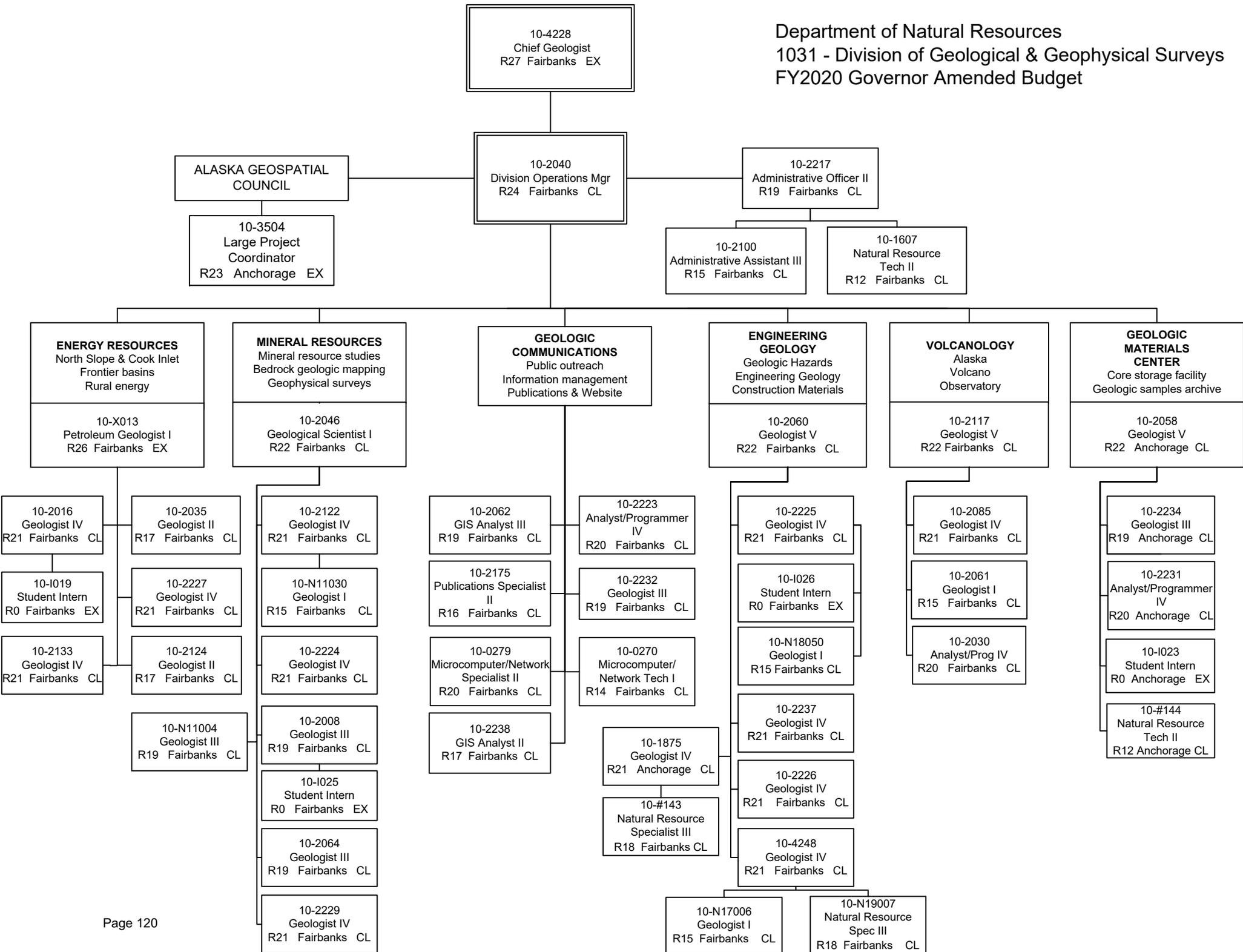
Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-X013	28880	Petroleum Geologist I	FT	A	XE	Fairbanks	N03	26	12.0		136,388	0	0	67,136	203,524	142,467
													Total Salary Costs:	3,729,438		
													Total COLA:	104,165		
													Total Premium Pay:	11,962		
													Total Benefits:	2,041,252		
													Total Pre-Vacancy:	5,886,817		
													Minus Vacancy Adjustment of 1.56%:	(91,917)		
													Total Post-Vacancy:	5,794,900		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	5,794,900		

	Total Positions	New	Deleted
Full Time Positions:	37	0	0
Part Time Positions:	2	1	0
Non Permanent Positions:	9	1	0
Positions in Component:	48	2	0
Total Component Months:	576.0		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	969,928	954,783	16.48%
1004 General Fund Receipts	3,358,197	3,305,762	57.05%
1005 General Fund/Program Receipts	265,127	260,987	4.50%
1007 Interagency Receipts	212,942	209,617	3.62%
1061 Capital Improvement Project Receipts	1,004,755	989,067	17.07%
1108 Statutory Designated Program Receipts	75,869	74,684	1.29%
Total PCN Funding:	5,886,817	5,794,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Natural Resources
 1031 - Division of Geological & Geophysical Surveys
 FY2020 Governor Amended Budget



Component Detail (1077)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

Non-Formula Component

RDU: Fire Suppression, Land & Water Resources (602)

IRIS AP Type: N034

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	9,086.0	9,875.8	9,875.8	9,875.8	11,283.3	9,875.8	-1,407.5	-12.5%
2000 Travel	282.8	198.3	198.3	198.3	198.3	198.3	0.0	0.0%
3000 Services	7,241.9	9,072.4	9,072.4	9,072.4	7,947.4	9,072.4	1,125.0	14.2%
4000 Commodities	707.6	663.4	663.4	663.4	663.4	663.4	0.0	0.0%
5000 Capital Outlay	77.0	689.2	689.2	689.2	689.2	689.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,395.3	20,499.1	20,499.1	20,499.1	20,781.6	20,499.1	-282.5	-1.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,228.6	1,515.6	1,515.6	1,515.6	1,544.0	1,515.6	-28.4	-1.8%
1004 Gen Fund (UGF)	15,577.1	18,015.3	18,015.3	18,015.3	18,249.8	18,015.3	-234.5	-1.3%
1007 I/A Rcpts (Other)	218.9	402.3	402.3	402.3	405.6	402.3	-3.3	-0.8%
1061 CIP Rcpts (Other)	370.7	565.9	565.9	565.9	582.2	565.9	-16.3	-2.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,577.1	18,015.3	18,015.3	18,015.3	18,249.8	18,015.3	-234.5	-1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	589.6	968.2	968.2	968.2	987.8	968.2	-19.6	-2.0%
Federal	1,228.6	1,515.6	1,515.6	1,515.6	1,544.0	1,515.6	-28.4	-1.8%
<u>Positions:</u>								
Permanent Full Time	29	29	29	29	28	28	0	0.0%
Permanent Part Time	169	169	169	169	230	170	-60	-26.1%
Non Permanent	0	0	0	0	0	0	0	0.0%

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		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Fire Suppression Activities Sec16e ChXX SLA2018 P75 L31 (HB286)												
(Language)	ConfC(L)	1,125.0	0.0	0.0	1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,125.0										
 (e) If any portion of the federal receipts appropriated to the Department of Natural Resources for division of forestry wildland firefighting crews is not received, that amount, not to exceed \$1,125,000, is appropriated from the general fund to the Department of Natural Resources, fire suppression preparedness, for the purpose of paying costs of the division of forestry wildland firefighting crews for the fiscal year ending June 30, 2019.												
FY2019 Conference Committee												
	ConfCom	19,374.1	9,875.8	198.3	7,947.4	663.4	689.2	0.0	0.0	29	169	0
1002 Fed Rcpts		1,515.6										
1004 Gen Fund		16,890.3										
1007 I/A Rcpts		402.3										
1061 CIP Rcpts		565.9										
Subtotal		20,499.1	9,875.8	198.3	9,072.4	663.4	689.2	0.0	0.0	29	169	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse FY2019 Fire Suppression Activities												
(Language)	OTI	-1,125.0	0.0	0.0	-1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,125.0										
Reverse language section appropriation made in SLA2018.												
Backfill Potential Under Collection of Federal Receipts for Hotshot Crews with UGF												
(Language)	Cntngt	1,125.0	0.0	0.0	1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,125.0										
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, 2020.												
Change Office Assistant II (10-9524) from Full-Time to Part-Time for Delta Office												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change a full-time Office Assistant II to part-time to best serve the needs of the Delta Junction office, which is only open for seven months of the year.												
Totals		20,499.1	9,875.8	198.3	9,072.4	663.4	689.2	0.0	0.0	28	170	0

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)

Component: Fire Suppression Preparedness (2705)

RDU: Fire Suppression, Land & Water Resources (602)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0394	11119	Wildland Fire/Resource Tech I	PT	A	GP	Glennallen	100	8 B / C	5.0		13,110	534	0	12,382	26,026	26,026
10-0395	11120	Forester IV	FT	A	SS	Fort Wainwright	203	20 K	12.0		94,884	0	0	52,685	147,569	54,601
10-3067	11554	Aircraft Maint Inspector	PT	A	GP	Palmer	200	19 A / B	11.0		58,223	2,370	0	37,723	98,316	98,316
10-9002	11844	Aircraft Supervisor	FT	A	SS	Palmer	99	20 P / Q	12.0		113,090	0	0	59,181	172,271	172,271
10-9012	11846	Mech Auto Journey	PT	A	LL	Palmer	2BB	54 B / C	7.0		28,953	0	0	21,056	50,009	50,009
10-9022	11847	Division Operations Manager	FT	A	SS	Anchorage	200	24 F	3.0	*	28,514	0	0	14,881	43,395	43,395
10-9055	1446	Administrative Assistant II	FT	A	GP	Soldotna	200	14 A	6.0	**	22,004	896	0	17,096	39,996	39,996
10-9094	11853	Accounting Tech I	FT	A	GP	Palmer	200	12 K / L	12.0		51,131	2,081	0	36,734	89,946	89,946
10-9111	11854	Forester V	FT	A	SS	Fairbanks	203	22 E / F	6.0	*	50,612	0	0	27,474	78,086	
10-9181	11857	State Logistic Ctr Coordinator	FT	A	GP	Fort Wainwright	203	16 B / C	12.0		54,036	2,199	0	37,770	94,005	94,005
10-9195	11859	Forester III	FT	A	GP	Anchorage	99	18 O	9.0	**	65,262	2,657	0	37,153	105,072	
10-9196	11860	Wildland Fire/Resource Tech IV	PT	F	GP	Glennallen	100	14 B	7.0		26,362	1,073	0	20,192	47,627	47,627
10-9198	11862	Fire Management Officer I	PT	F	SS	Glennallen	500	16 F / J	9.6		52,367	0	0	33,749	86,116	86,116
10-9199	11863	Wildland Fire/Resource Tech IV	PT	F	GP	Fairbanks	103	14 B	6.5	**	25,214	1,026	0	19,012	45,252	45,252
10-9200	11864	Forester II	FT	F	GP	Palmer	200	16 G	12.0		61,416	2,500	0	40,404	104,320	104,320
10-9201	11865	Wildland Forestry Tech II	PT	A	GP	Delta Junction	100	14 D / E	7.0		29,064	1,183	0	21,156	51,403	51,403
10-9219	11866	Office Assistant II	FT	A	GP	Anchorage	200	10 K	6.0	**	21,834	889	0	17,036	39,759	39,759
10-9223	11867	Fire Management Officer I	PT	F	SS	Soldotna	99	16 M	10.0		67,041	0	0	39,612	106,653	106,653
10-9224	11868	Fire Management Officer I	PT	F	SS	Palmer	99	16 M	10.0		62,591	0	0	38,024	100,615	100,615
10-9225	11869	Procurement Spec III	FT	A	GP	Anchorage	200	18 E / F	12.0		66,024	2,687	0	42,048	110,759	110,759
10-9227	11871	Training Specialist I	FT	A	GG	Anchorage	99	16 R	12.0		79,383	3,231	0	46,814	129,428	129,428
10-9228	11872	Wildland Fire/Resource Tech V	PT	F	SS	Palmer	99	15 M	10.0		58,360	0	0	36,515	94,875	94,875
10-9230	11874	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14 C	7.0		27,279	1,110	0	20,519	48,908	48,908
10-9231	11875	Wildland Fire/Resource Tech IV	PT	F	GP	Palmer	100	14 F	7.0		30,394	1,237	0	21,631	53,262	53,262
10-9240	11876	Wildland Fire Dispatcher III	PT	A	GP	Soldotna	100	15 G	8.0		38,568	1,570	0	26,088	66,226	66,226
10-9246	11878	Forester II	PT	A	GP	Haines	99	16 P	1.0	**	6,583	268	0	3,890	10,741	10,741
10-9248	11880	Wildland Fire Dispatcher III	PT	A	GP	Delta Junction	99	15 N	7.0		43,110	1,755	0	26,168	71,033	71,033
10-9252	11881	Admin Asst III	FT	A	SS	Fairbanks	603	15 L	6.0	**	35,522	0	0	22,089	57,611	57,611
10-9278	11882	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53 B / C	6.0		27,740	0	0	19,091	46,831	32,782

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)

Component: Fire Suppression Preparedness (2705)

RDU: Fire Suppression, Land & Water Resources (602)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-9354		11885	Admin Asst III	FT	A	SS	Palmer	600	15 P	6.0	**	39,190	0	0	23,398	62,588	62,588
10-9373		11886	Forester IV	FT	A	SS	Soldotna	99	20 M	6.0	*	51,188	0	0	27,679	78,867	78,867
10-9415		11888	Fire Management Officer I	FT	A	SS	Fairbanks	99	16 Q	12.0		89,606	0	0	50,802	140,408	140,408
10-9417		11889	Aircraft Pilot II	PT	A	GP	Palmer	99	19 M	7.0		50,401	2,052	0	28,769	81,222	81,222
10-9429		11896	Accounting Tech II	FT	A	GP	Fairbanks	203	14 G / J	6.0	**	28,548	1,162	0	19,431	49,141	29,485
10-9435		11898	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12 L	5.0		21,650	881	0	15,429	37,960	37,960
10-9436		11899	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12 J / K	5.0		20,838	848	0	15,139	36,825	36,825
10-9437		11900	Wildland Fire/Resource Tech II	PT	F	GP	Palmer	100	10 B / C	5.0		14,895	606	0	13,019	28,520	28,520
10-9438		11901	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12 L	5.0		21,650	881	0	15,429	37,960	37,960
10-9439		11902	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	100	10 C	5.0		15,140	616	0	13,106	28,862	28,862
10-9441		11903	Gis Analyst II	PT	A	GP	Fairbanks	203	17 G	3.5	*	19,712	803	0	12,426	32,941	32,941
10-9443		11904	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11 B	7.0		22,421	913	0	18,786	42,120	42,120
10-9445		11906	Wildland Fire/Resource Tech II	PT	F	GP	Palmer	100	10 B	5.0		14,650	596	0	12,931	28,177	28,177
10-9447		11908	Maint Gen Journey	PT	A	LL	Mcgrath	2JJ	54 D / E	6.0		30,787	0	0	20,178	50,965	30,579
10-9448		11909	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12 K	5.0		20,970	854	0	15,186	37,010	37,010
10-9449		11910	Wildland Fire/Resource Tech II	PT	F	GP	Palmer	100	10 B / C	5.0		14,895	606	0	13,019	28,520	28,520
10-9450		11911	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13 D / E	5.0		19,027	774	0	14,493	34,294	34,294
10-9451		11912	Wildland Fire/Resource Tech II	PT	F	GP	Palmer	100	10 D	5.0		15,550	633	0	13,253	29,436	29,436
10-9452		11913	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12 B / C	5.0		16,805	684	0	13,700	31,189	31,189
10-9454		11914	Maint Gen Lead	PT	A	LL	Soldotna	2CC	53 M / N	7.0		40,871	0	0	25,308	66,179	39,707
10-9455		11915	Wildland Forestry Tech III	PT	A	GP	Fort Wainwright	103	15 G	7.0		34,762	1,415	0	23,189	59,366	
10-9457		11916	Wildland Fire/Resourc Tech III	PT	F	GP	Soldotna	100	12 G	5.0		19,485	793	0	14,657	34,935	34,935
10-9458		11917	Wildland Fire/Resourc Tech III	PT	F	GP	Homer	100	12 J	5.0		20,310	827	0	14,951	36,088	36,088
10-9460		11918	Wildland Fire/Resource Tech II	PT	F	GP	Soldotna	100	10 B	5.0		14,650	596	0	12,931	28,177	28,177
10-9461		11919	Wildland Fire/Resource Tech V	PT	F	SS	Soldotna	500	15 B	7.0		30,940	0	0	22,024	52,964	52,964
10-9462		11920	Wildland Fire/Resourc Tech III	PT	F	GP	Soldotna	100	12 K	5.0		20,970	854	0	15,186	37,010	37,010
10-9463		11921	Wildland Fire/Resource Tech II	PT	F	GP	Soldotna	100	10 B	5.5		16,115	656	0	14,225	30,996	30,996
10-9464		11922	Wildland Fire Dispatcher III	PT	A	GG	Palmer	99	15 O	7.0		41,819	1,702	0	25,707	69,228	69,228
10-9465		11923	Wildland Fire Dispatcher II	PT	N	GP	Delta Junction	100	13 B / C	5.0		17,793	607	0	10,138	28,538	28,538

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-9466	11924	Wildland Fire/Resourc Tech III	PT	F	GP	Delta Junction	100	12 L	4.3	**	18,891	769	0	13,366	33,026	33,026
10-9467	11925	Maint Gen Journey	PT	A	LL	Delta Junction	2FF	54 F	5.0		24,851	0	0	16,528	41,379	24,827
10-9468	11926	Wildland Fire/Resourc Tech III	PT	F	GP	Delta Junction	100	12 G	5.0		19,950	812	0	14,822	35,584	35,584
10-9469	11927	Wildland Fire/Resource Tech II	PT	F	GP	Delta Junction	100	10 B / C	5.0		14,699	598	0	12,949	28,246	28,246
10-9470	11928	Wildland Fire/Resource Tech I	PT	F	GP	Delta Junction	100	8 B / C	5.0		13,110	534	0	12,382	26,026	26,026
10-9474	11930	Forester II	FT	A	GP	Palmer	99	16 Q	12.0		81,963	3,336	0	47,735	133,034	133,034
10-9475	11931	Administrative Assistant II	FT	A	GP	Fairbanks	203	14 G	12.0		54,888	2,234	0	38,074	95,196	95,196
10-9476	11932	Forester IV	FT	A	SS	Fairbanks	203	20 K	12.0		94,884	0	0	52,685	147,569	147,569
10-9477	11933	Wildland Fire Dispatcher III	PT	A	GP	Glennallen	100	15 L	7.0		37,443	1,524	0	24,146	63,113	63,113
10-9478	11934	Wildland Fire Dispatcher II	PT	A	GP	Glennallen	100	13 E / F	5.0		20,049	816	0	14,858	35,723	35,723
10-9479	11935	Wildland Fire/Resourc Tech III	PT	F	GP	Glennallen	100	12 C	5.0		17,075	695	0	13,797	31,567	31,567
10-9480	11936	Wildland Fire/Resourc Tech III	PT	F	GP	Glennallen	100	12 D	5.0		17,610	717	0	13,988	32,315	32,315
10-9482	11938	Accountant III	FT	A	GP	Anchorage	200	18 B / C	12.0		59,461	2,420	0	39,706	101,587	
10-9485	11939	Wildland Forestry Tech III	PT	A	GP	Fort Wainwright	103	15 G	9.6		47,674	1,941	0	31,802	81,417	81,417
10-9487	11940	Wildland Forestry Technician I	PT	A	GP	Palmer	99	12 O	5.0		24,178	984	0	16,331	41,493	41,493
10-9488	11941	Wildland Fire Support Serv IV	PT	A	LL	Palmer	2BB	53 M	7.0		39,984	0	0	24,992	64,976	64,976
10-9489	11942	Wildland Fire/Resource Tech IV	PT	F	GP	Palmer	100	14 K / L	8.0		39,667	1,615	0	26,480	67,762	40,657
10-9490	11943	Food Service Journey	PT	A	LL	Mcgrath	2JJ	57 F	5.0		22,806	0	0	15,798	38,604	23,162
10-9494	11945	State Logistic Ctr Coordinator	PT	A	SS	Fairbanks	603	16 F	10.0		56,170	0	0	35,733	91,903	91,903
10-9496	11946	Wildland Fire Support Serv III	PT	A	LL	Fairbanks	2EE	54 C	7.0		31,092	0	0	21,819	52,911	50,265
10-9498	11947	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54 K / L	6.0		32,341	0	0	20,732	53,073	53,073
10-9499	11948	Wildland Fire Support Serv IV	FT	A	LL	Fairbanks	2EE	53 N / O	12.0		75,126	0	0	45,191	120,317	120,317
10-9500	11949	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12 K	5.0		21,600	879	0	15,411	37,890	37,890
10-9502	11950	Wildland Fire/Resource Tech II	PT	F	GP	Soldotna	100	10 B	5.0		14,650	596	0	12,931	28,177	28,177
10-9503	11951	Forester IV	FT	A	SS	Fairbanks	203	20 J / K	6.0	*	46,755	0	0	26,097	72,852	69,209
10-9504	11952	Wildland Forestry Tech III	PT	A	GP	Fort Wainwright	103	15 C	7.0		30,156	1,227	0	21,546	52,929	52,929
10-9505	11953	Wildland Fire/Resource Tech IV	PT	F	GP	Fairbanks	103	14 D / E	6.0	**	25,784	1,049	0	18,445	45,278	45,278
10-9506	11954	Wildland Fire/Resource Tech V	PT	F	SS	Fairbanks	503	15 K	7.0		39,095	0	0	24,933	64,028	64,028
10-9507	11955	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15 G / J	7.0		34,965	1,423	0	23,262	59,650	59,650

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Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
 Component: Fire Suppression Preparedness (2705)
 RDU: Fire Suppression, Land & Water Resources (602)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-9508	11956	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11 B / C	5.0			16,066	654	0	13,437	30,157	30,157
10-9509	11957	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12 N	5.0			23,770	968	0	16,185	40,923	40,923
10-9510	11958	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13 G / J	5.0			21,993	895	0	15,551	38,439	38,439
10-9511	11959	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10 B	5.0			15,090	614	0	13,088	28,792	28,792
10-9513	11960	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10 D	5.0			16,015	652	0	13,418	30,085	30,085
10-9514	11961	Wildland Fire/Resource Tech I	PT	F	GP	Fairbanks	103	8 B	5.0			13,380	545	0	12,478	26,403	26,403
10-9516	11962	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12 D	5.0			18,140	738	0	14,177	33,055	33,055
10-9518	11963	Wildland Forestry Tech II	PT	A	GP	Fairbanks	103	14 G	7.0			32,312	1,315	0	22,315	55,942	55,942
10-9519	11964	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10 B / C	5.0			15,242	620	0	13,143	29,005	29,005
10-9520	11965	Wildland Fire/Resource Tech IV	PT	F	GP	Fairbanks	103	14 B	5.0			19,395	789	0	14,624	34,808	34,808
10-9521	11966	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12 F	5.0			19,395	789	0	14,624	34,808	34,808
10-9522	11967	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10 D	4.0	**		12,812	522	0	10,735	24,069	24,069
10-9524	11968	Office Assistant II	PT	A	GP	Delta Junction	200	10 B / C	6.0	**		17,544	714	0	15,505	33,763	33,763
10-9525	11969	Wildland Fire/Resource Tech IV	PT	F	GP	Delta Junction	100	14 E	6.5	**		28,149	1,146	0	20,059	49,354	49,354
10-9526	11970	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12 B / C	5.0			16,913	688	0	13,739	31,340	
10-9527	11971	Wildland Fire/Resource Tech II	PT	F	GP	Delta Junction	100	10 B / C	5.0			14,993	610	0	13,054	28,657	28,657
10-9624	11973	Aircraft Pilot II	PT	A	GP	Palmer	200	19 D / E	7.0			40,599	1,653	0	25,272	67,524	67,524
10-9625	30743	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	137	14 D / E	5.0			28,058	1,142	0	17,715	46,915	46,915
10-9627	11976	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12 A	4.0			13,220	538	0	10,880	24,638	
10-9628	11977	Forester IV	FT	A	SS	Fairbanks	203	20 E / F	12.0			87,662	0	0	50,108	137,770	
10-9654	11979	Accounting Tech II	FT	A	GP	Palmer	99	14 N / O	12.0			63,979	2,604	0	41,318	107,901	53,951
10-9656	11980	Fire Management Officer I	PT	A	SS	Delta Junction	500	16 J / K	8.0			45,147	0	0	28,662	73,809	73,809
10-9663	11982	Aircraft Pilot II	PT	A	GP	Palmer	99	19 M	7.0			50,643	2,061	0	28,855	81,559	81,559
10-9666	11983	Wildland Fire/Resource Tech IV	PT	F	GP	Soldotna	100	14 K	7.0			33,747	1,374	0	22,827	57,948	57,948
10-9667	11984	Wildland Fire/Resourc Tech III	PT	F	GP	Homer	99	12 M	5.0			22,462	914	0	15,719	39,095	39,095
10-9668	11985	Wildland Fire/Resourc Tech III	PT	F	GP	Soldotna	100	12 K	5.0			20,970	854	0	15,186	37,010	37,010
10-9670	11986	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10 B / C	5.0			14,797	602	0	12,984	28,383	28,383
10-9672	11988	Wildland Fire Dispatcher II	PT	A	GP	Soldotna	100	13 B / C	5.0			18,220	742	0	14,205	33,167	33,167
10-9673	11989	Office Assistant II	PT	A	GP	Glennallen	200	10 C	9.0			27,009	1,099	0	23,505	51,613	51,613

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Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)

Component: Fire Suppression Preparedness (2705)

RDU: Fire Suppression, Land & Water Resources (602)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-9674	11990	Forester IV		FT	A	SS	Palmer	200	20 K	6.0	*	46,062	0	0	25,850	71,912	71,912
10-9675	11991	Forester IV		FT	A	SS	Tok	200	20 B / C	6.0	*	39,000	0	0	23,330	62,330	59,214
10-9677	11993	Administrative Assistant II		PT	A	GP	Tok	200	14 C	3.5	**	13,510	550	0	10,213	24,273	24,273
10-9678	11994	Administrative Officer I		FT	A	SS	Fairbanks	203	17 C	6.0	*	33,127	0	0	21,235	54,362	21,745
10-9679	11995	Wildland Fire/Resource Tech II		PT	A	GP	Fairbanks	103	10 C / D	5.0		15,637	637	0	13,284	29,558	29,558
10-9680	11996	Wildland Fire Dispatcher III		PT	A	GP	Fairbanks	103	15 G	7.5		37,245	1,516	0	24,845	63,606	63,606
10-9681	11997	Wildland Fire/Resourc Tech III		PT	F	GP	Tok	100	12 B	4.0	**	13,228	538	0	10,883	24,649	24,649
10-9682	11998	Wildland Fire/Resourc Tech III		PT	F	GP	Fairbanks	103	12 D	5.0		18,140	738	0	14,177	33,055	33,055
10-9683	11999	Wildland Fire/Resource Tech II		PT	A	GP	Tok	100	10 C	5.0		15,140	616	0	13,106	28,862	28,862
10-9684	12000	Wildland Fire/Resource Tech II		PT	F	GP	Tok	100	10 B	5.0		14,650	596	0	12,931	28,177	28,177
10-9685	12001	Wildland Fire/Resource Tech II		PT	F	GP	Tok	100	10 B / C	5.0		14,699	598	0	12,949	28,246	28,246
10-9686	12002	Wildland Fire Dispatcher II		PT	A	GP	Tok	100	13 B	4.0	**	14,186	578	0	11,225	25,989	20,791
10-9688	12003	Wildland Fire/Resourc Tech III		PT	F	GP	Fairbanks	103	12 D / E	5.0		18,765	764	0	14,400	33,929	33,929
10-9689	12004	Wildland Fire/Resource Tech IV		PT	F	GP	Tok	100	14 G / J	7.0		31,935	1,300	0	22,180	55,415	55,415
10-9690	12005	Fire Management Officer I		PT	F	SS	Tok	500	16 E / F	7.0		36,969	0	0	24,175	61,144	
10-9692	30555	Wildland Fire/Resource Tech V		PT	F	SS	Mcgrath	537	15 F	7.0		48,776	0	0	28,388	77,164	77,164
10-9693	12007	Wildland Fire Support Serv V		FT	A	LL	Fairbanks	2EE	52 O / P	12.0		83,004	0	0	48,002	131,006	131,006
10-9694	12008	Mech Auto Journey		PT	A	LL	Fairbanks	2EE	54 B / C	6.0		25,888	0	0	18,430	44,318	26,591
10-9695	12009	Wildland Fire/Resource Tech V		FT	F	GP	Anchorage	100	15 D / E	12.0		52,454	2,135	0	37,206	91,795	91,795
10-9696	12010	Wildland Fire/Resource Tech II		PT	F	GP	Glennallen	100	10 C	5.0		15,140	616	0	13,106	28,862	28,862
10-9700	30559	Wildland Fire Support Serv IV		PT	A	LL	Mcgrath	2JJ	53 M	5.0		31,835	0	0	19,020	50,855	50,855
10-9707	12021	Wildland Fire Dispatcher II		PT	A	GP	Mcgrath	137	13 G	5.0		28,655	1,166	0	17,928	47,749	47,749
10-9708	12022	Wildland Fire Dispatcher II		PT	A	GP	Mcgrath	137	13 C	5.0		24,960	1,016	0	16,610	42,586	42,586
10-9712	12025	Wildland Fire/Resourc Tech III		PT	F	GP	Palmer	100	12 K	5.0		20,970	854	0	15,186	37,010	37,010
10-9713	12026	Wildland Fire/Resourc Tech III		PT	F	GP	Palmer	100	12 K	5.0		20,970	854	0	15,186	37,010	37,010
10-9715	12027	Office Assistant II		FT	A	GP	Fairbanks	203	10 D	6.0	**	19,326	787	0	16,141	36,254	36,254
10-9716	12028	Office Assistant II		PT	A	GP	Mcgrath	237	10 B / C	6.0		24,063	979	0	17,831	42,873	42,873
10-9720	12029	Forester V		FT	A	SS	Fairbanks	99	22 N / O	12.0		124,292	0	0	63,178	187,470	187,470
10-9743	12034	Maint Gen Journey		PT	A	LL	Soldotna	2CC	54 C	5.0		21,385	0	0	15,291	36,676	22,006

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Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)

Component: Fire Suppression Preparedness (2705)

RDU: Fire Suppression, Land & Water Resources (602)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-9744		12035	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13 D / E	5.0		18,896	769	0	14,446	34,111	34,111
10-9745		12036	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11 C	7.0		23,135	942	0	19,041	43,118	43,118
10-9749		12039	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58 C	5.0		19,930	0	0	14,772	34,702	34,702
10-9751		12040	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56 B	5.0		19,297	0	0	14,546	33,843	33,843
10-9752		12041	Food Service Lead	PT	A	LL	Mcgrath	2JJ	56 N	6.0		33,565	0	0	21,169	54,734	54,734
10-9753		12042	Maint Gen Sub - Journey II	PT	A	LL	Tok	2FF	56 A	5.0		19,080	0	0	14,469	33,549	28,517
10-9756		12043	Wildland Fire Support Serv I	PT	A	LL	Palmer	2BB	56 J	5.0		21,524	0	0	15,341	36,865	36,865
10-9757		12044	Wildland Fire Support Serv III	PT	A	LL	Tok	2FF	54 A	5.0		21,247	0	0	15,242	36,489	36,489
10-9758		12045	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56 D	5.0		20,562	0	0	14,997	35,559	35,559
10-9759		12046	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13 C	5.0		18,765	764	0	14,400	33,929	33,929
10-9760		12047	Wildland Fire Support Serv III	PT	A	LL	Palmer	2BB	54 E / F	7.0		31,805	0	0	22,073	53,878	53,878
10-9762		12049	Wildland Forestry Tech III	PT	A	GP	Palmer	100	15 C	7.0		29,281	1,192	0	21,233	51,706	
10-9763		12050	Wildland Fire/Resource Tech IV	PT	F	GP	Palmer	99	14 O	8.0		44,467	1,810	0	28,193	74,470	74,470
10-9764		12051	Mech Aircraft Adv Jrny	FT	A	LL	Palmer	2BB	53 C / D	12.0		55,344	0	0	38,133	93,477	93,477
10-9765		12052	Office Assistant II	PT	A	GP	Soldotna	200	10 B	9.0		20,896	851	0	14,390	36,137	25,296
10-9767		12054	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12 M / N	8.0		37,287	1,518	0	25,631	64,436	
10-9768		12055	Wildland Fire/Resource Tech II	PT	F	GP	Delta Junction	100	10 B / C	5.0		15,140	616	0	13,106	28,862	2,886
10-9769		12056	Wildland Fire/Resource Tech I	PT	F	GP	Delta Junction	100	8 B	4.0	**	10,424	424	0	9,883	20,731	20,731
10-9770		12057	Wildland Fire/Resource Tech I	PT	F	GP	Fairbanks	103	8 C	5.0		13,790	561	0	12,625	26,976	2,698
10-9771		12058	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12 B	5.0		17,030	693	0	13,781	31,504	31,504
10-9772		12059	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10 C	4.0	**	12,476	508	0	10,615	23,599	23,599
10-9773		12060	Wildland Fire/Resource Tech I	PT	A	GP	Soldotna	100	8 B / C	5.0		13,390	545	0	12,482	26,417	26,417
10-9774		12061	Wildland Fire/Resource Tech II	PT	F	GP	Homer	100	10 J	5.0		17,785	724	0	14,050	32,559	3,256
10-9775		12062	Wildland Fire/Resource Tech I	PT	F	GP	Tok	100	8 B	5.0		12,990	529	0	12,339	25,858	2,586
10-9776		12063	Wildland Fire/Resource Tech II	PT	F	GP	Tok	100	10 G	4.0	**	13,660	556	0	11,037	25,253	25,253
10-9777		12064	Wildland Fire/Resource Tech II	PT	F	GP	Palmer	100	10 B / C	5.0		14,797	602	0	12,984	28,383	2,838
10-9778		12065	Wildland Fire/Resource Tech IV	PT	F	GP	Palmer	100	14 B	5.0		18,830	766	0	14,423	34,019	34,019
10-9779		12066	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12 E	5.0		18,220	742	0	14,205	33,167	33,167
10-9780		12067	Wildland Fire/Resource Tech II	PT	F	GP	Palmer	100	10 F	5.0		16,535	673	0	13,604	30,812	3,081

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)

Component: Fire Suppression Preparedness (2705)

RDU: Fire Suppression, Land & Water Resources (602)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-9782		12069	Wildland Fire/Resource Tech II	PT	F	GP	Soldotna	100	10 C / D	5.0		15,550	633	0	13,253	29,436	29,436
10-9783		12070	Wildland Fire/Resource Tech II	PT	F	GP	Homer	100	10 G	5.0		17,075	695	0	13,797	31,567	3,157
10-9784		12071	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10 G	5.0		17,585	716	0	13,979	32,280	3,228
10-9785		12072	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12 K	5.0		21,600	879	0	15,411	37,890	37,890
10-9786		12073	Wildland Forestry Tech II	PT	A	GP	Soldotna	100	14 K	5.0		24,105	981	0	16,305	41,391	41,391
10-9787		12074	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13 B / C	5.0		18,703	761	0	14,378	33,842	33,842
10-9788		12075	Wildland Fire Dispatcher I	PT	A	GP	Soldotna	100	11 B / C	5.0		15,699	639	0	13,306	29,644	29,644
10-9789		12076	Wildland Fire Dispatcher I	PT	A	GP	Palmer	100	11 C / D	5.0		16,143	657	0	13,464	30,264	30,264
10-9790		12077	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13 C / D	5.0		18,647	759	0	14,358	33,764	27,011
10-9791		12078	Wildland Fire Support Serv II	PT	A	LL	Fairbanks	2EE	55 M / N	5.0		27,487	0	0	17,468	44,955	44,955
10-9792		12079	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56 B	5.0		19,297	0	0	14,546	33,843	33,843
10-9793		12080	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56 B	5.0		19,297	0	0	14,546	33,843	33,843
10-9794		12081	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56 D	5.0		20,562	0	0	14,997	35,559	35,559
10-9795		12082	Wildland Fire Support Serv I	PT	A	LL	Palmer	2BB	56 C	5.0		18,760	0	0	14,355	33,115	33,115
10-9796		12083	Wildland Fire Support Serv I	PT	A	LL	Palmer	2BB	56 A	5.0		17,538	0	0	13,919	31,457	31,457
10-9798		12085	Wildland Fire Support Serv II	PT	A	LL	Palmer	2BB	55 N	5.0		26,350	0	0	17,063	43,413	43,413
10-9799		12086	Maint Gen Sub - Journey I	PT	A	LL	Fort Wainwright	2EE	58 B	5.0		17,451	0	0	13,887	31,338	21,937
10-9800		12087	Mech Auto Journey	PT	A	LL	Palmer	2BB	54 F	6.0		27,856	0	0	19,132	46,988	46,988
10-9801		12088	Wildland Fire/Resource Tech I	PT	F	GP	Tok	100	8 C / D	5.0		13,516	550	0	12,527	26,593	2,659
10-9802		12089	Safety Officer	FT	A	GP	Palmer	200	18 G / J	12.0		71,412	2,907	0	43,970	118,289	
10-9803		12090	Administrative Assistant II	PT	A	GP	Palmer	200	14 K	9.0		42,993	1,750	0	22,274	67,017	67,017
10-9804		12091	Office Assistant II	PT	A	GP	Palmer	200	10 L / M	3.0	**	11,527	469	0	8,735	20,731	20,731
10-9808		12092	Administrative Officer I	FT	A	SS	Anchorage	200	17 B / C	12.0		63,011	0	0	41,313	104,324	31,297
10-9810		12093	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	100	15 C	9.6		40,157	1,635	0	29,120	70,912	70,912
10-9811		12094	Wildland Forestry Tech III	PT	A	GP	Glennallen	100	15 F	9.6		44,678	1,819	0	30,733	77,230	77,230
10-9812		12095	Office Assistant II	PT	A	GP	Fairbanks	203	10 C / D	5.0		15,629	636	0	13,281	29,546	29,546
10-9816		1186	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12 C / D	5.0		17,129	697	0	13,816	31,642	
10-9817		1187	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12 B / C	5.0		16,805	684	0	13,700	31,189	
10-9818		1188	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12 B / C	5.0		16,859	686	0	13,720	31,265	

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-9819	1189	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12 B / C	5.5		18,567	756	0	15,099	34,422	
10-9820	1185	Wildland Fire/Resource Tech IV	PT	F	GP	Palmer	100	14 D	6.0		24,228	986	0	17,890	43,104	
10-9823	23835	Information Officer II	PT	A	GP	Fort Wainwright	203	17 E / F	9.6		51,979	2,116	0	33,338	87,433	
10-N11031	30380	Forester III	NP	N	GP	Fairbanks	203	18 G	6.0	*	13,352	456	0	11,072	24,880	

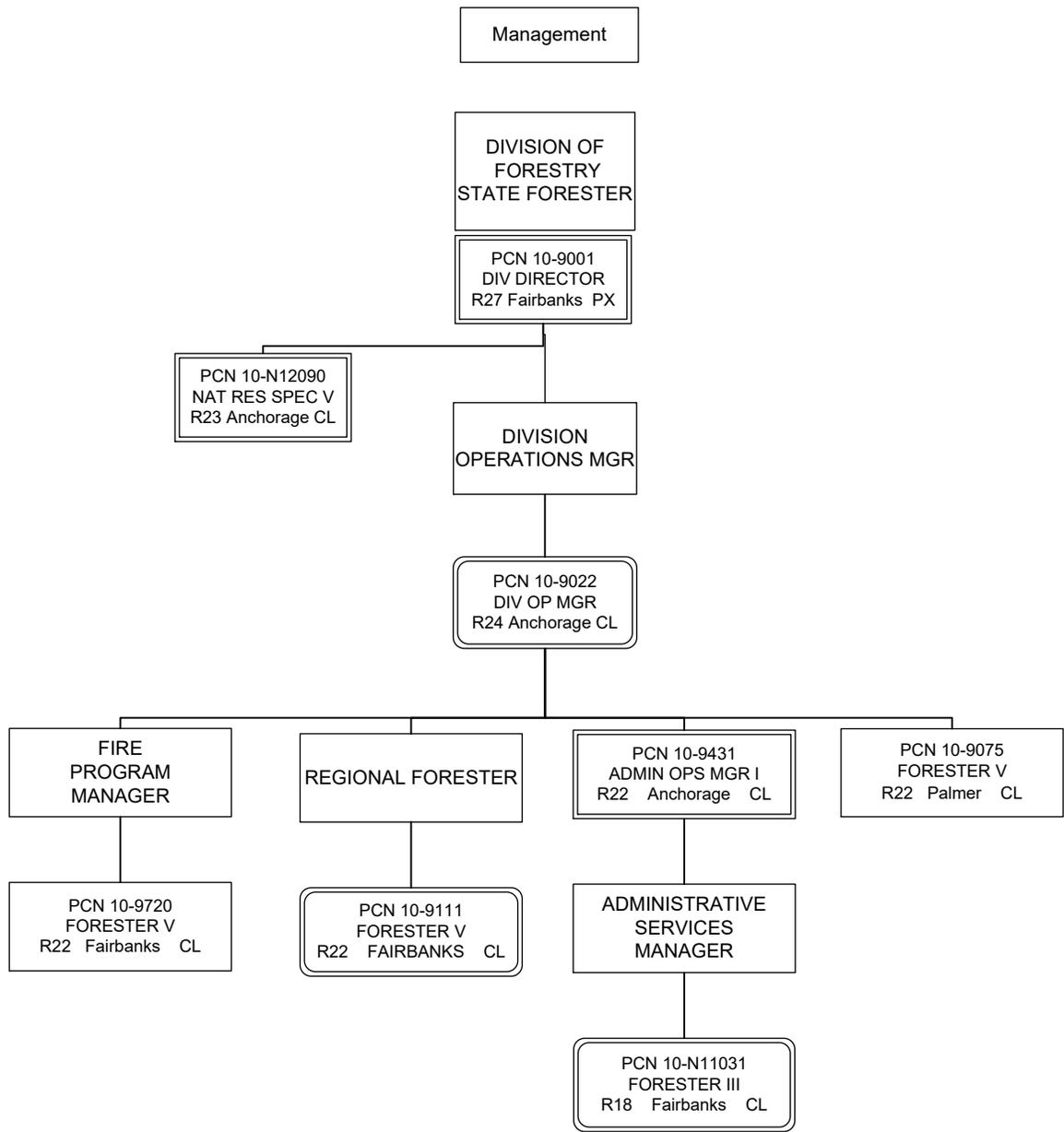
	Total Positions	New	Deleted
Full Time Positions:	28	0	0
Part Time Positions:	170	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	198	0	0

Total Component Months: 1328.8

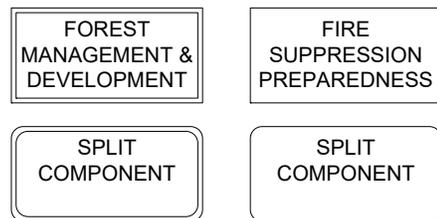
Total Salary Costs:	6,304,654
Total COLA:	155,126
Total Premium Pay:	0
Total Benefits:	4,280,817
Total Pre-Vacancy:	10,740,597
Minus Vacancy Adjustment of 5.42%:	(582,297)
Total Post-Vacancy:	10,158,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	10,158,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,077,172	1,018,774	10.03%
1004 General Fund Receipts	8,914,475	8,431,180	83.00%
1007 Interagency Receipts	170,826	161,565	1.59%
1061 Capital Improvement Project Receipts	578,123	546,781	5.38%
Total PCN Funding:	10,740,597	10,158,300	100.00%

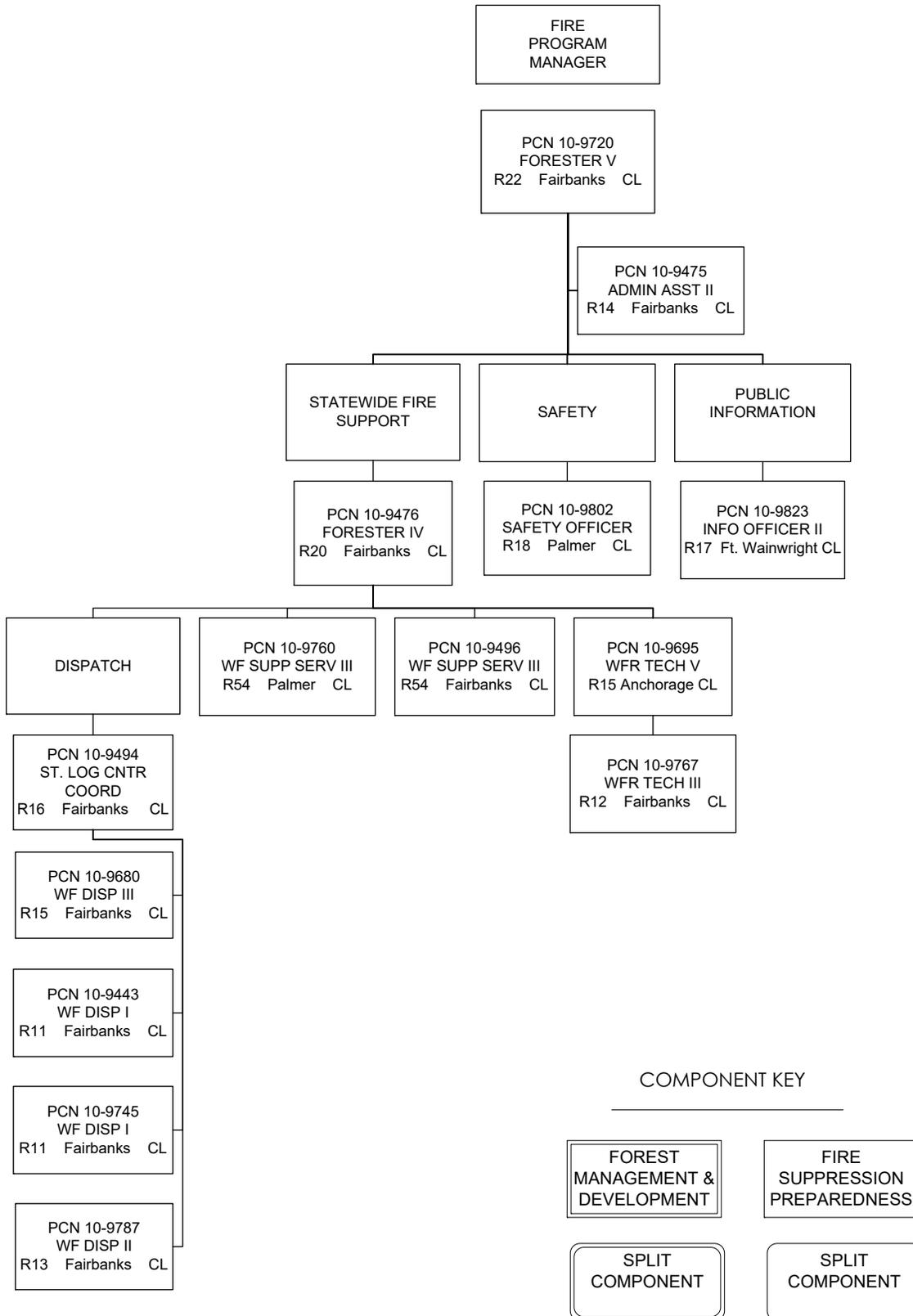
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



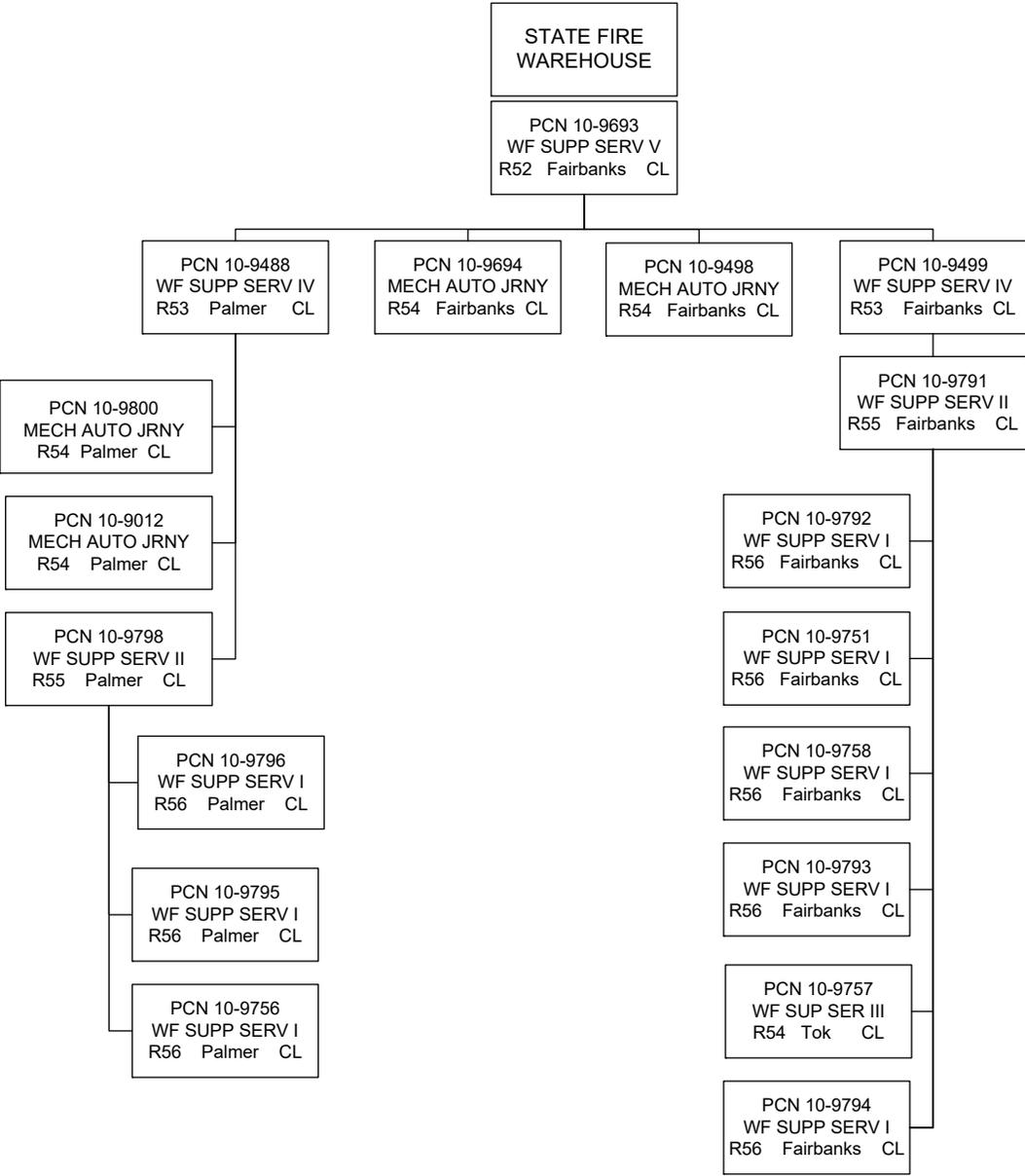
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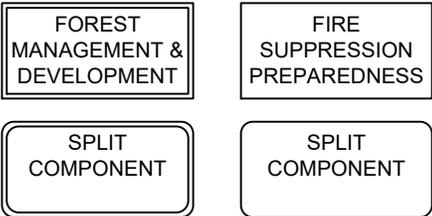
Fire Program Org Chart - 1 of 3



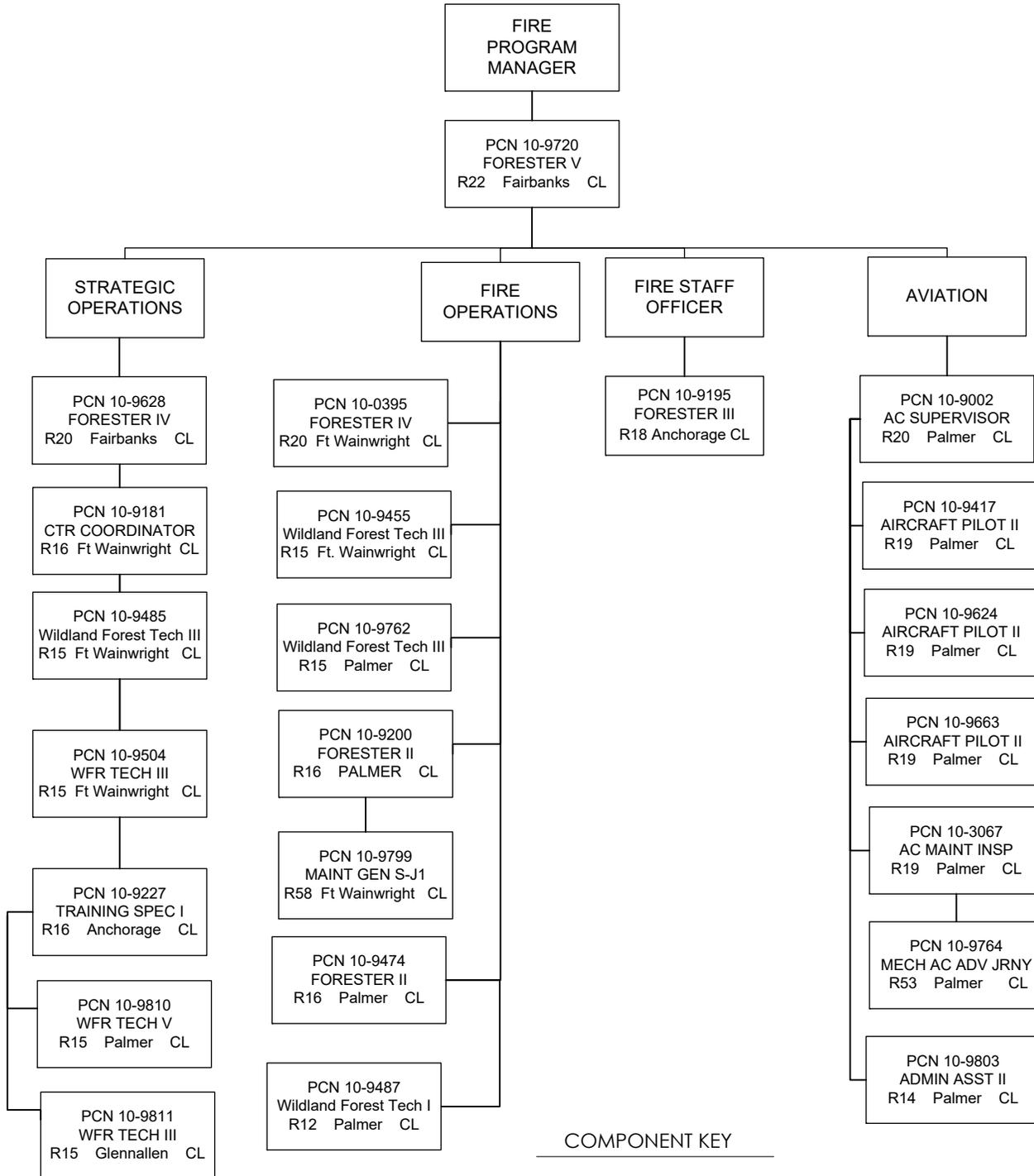
Fire Program Org Chart - 2 of 3



COMPONENT KEY



Fire Program Org Chart - 3 of 3



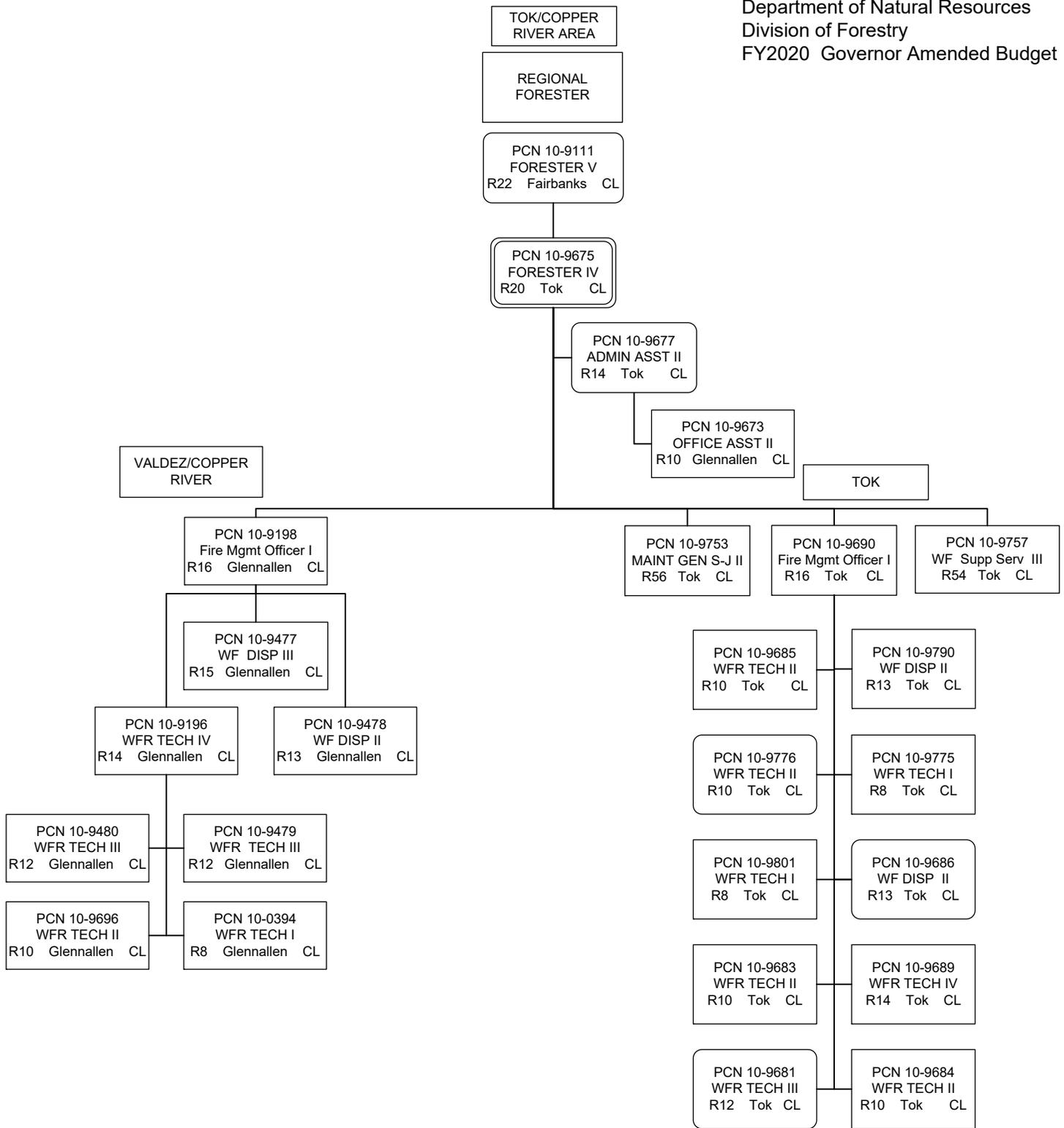
COMPONENT KEY

FOREST
MANAGEMENT &
DEVELOPMENT

FIRE
SUPPRESSION
PREPAREDNESS

SPLIT
COMPONENT

SPLIT
COMPONENT



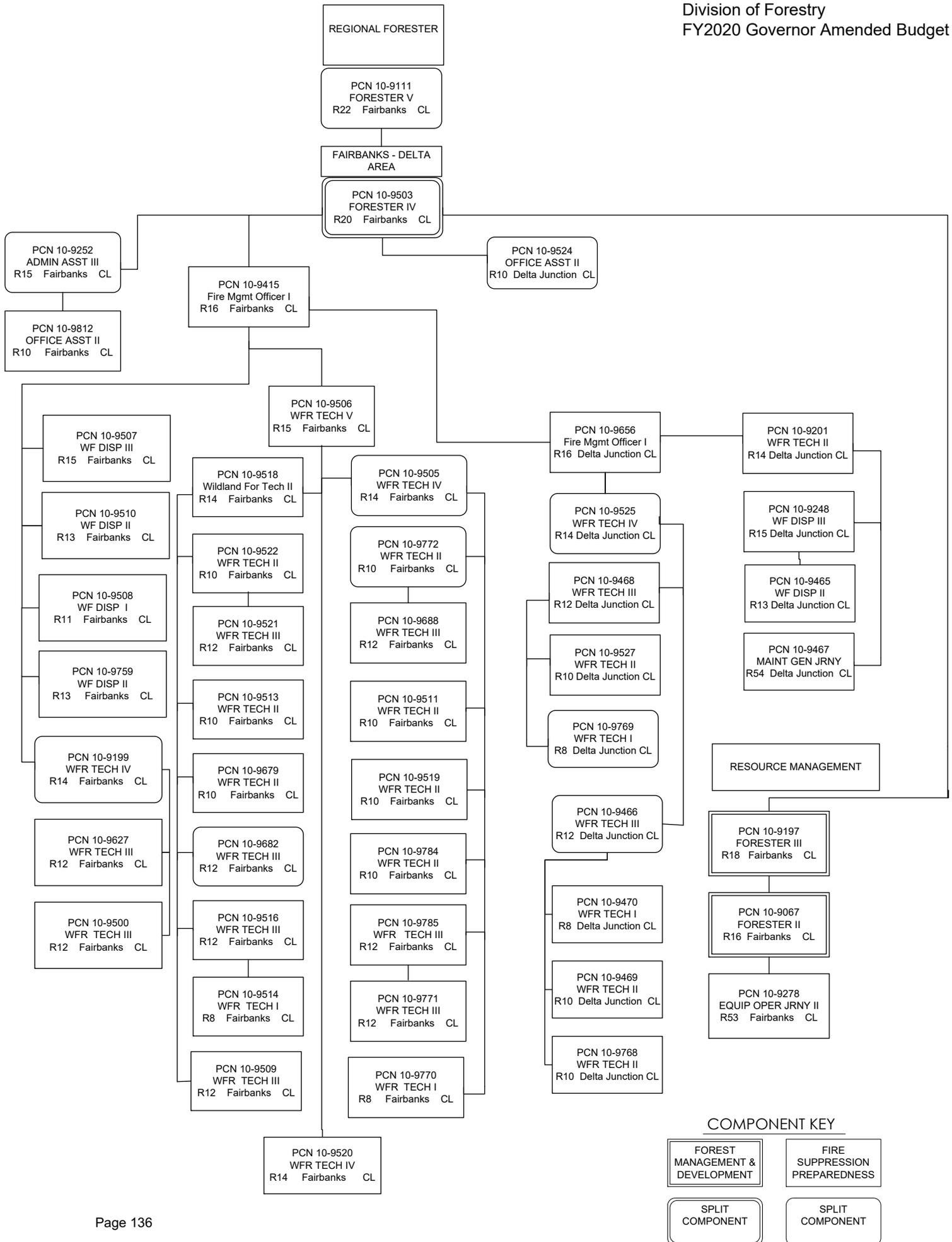
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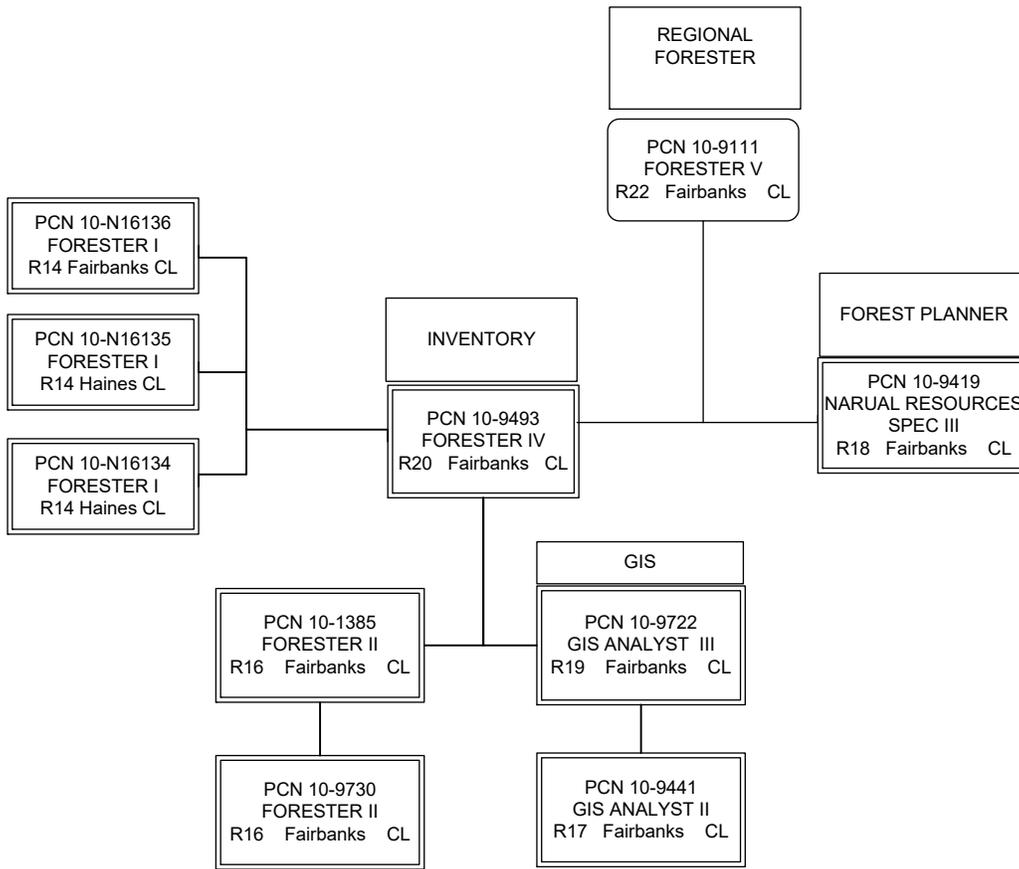
FOREST
MANAGEMENT &
DEVELOPMENT

FIRE
SUPPRESSION
PREPAREDNESS

SPLIT
COMPONENT

SPLIT
COMPONENT





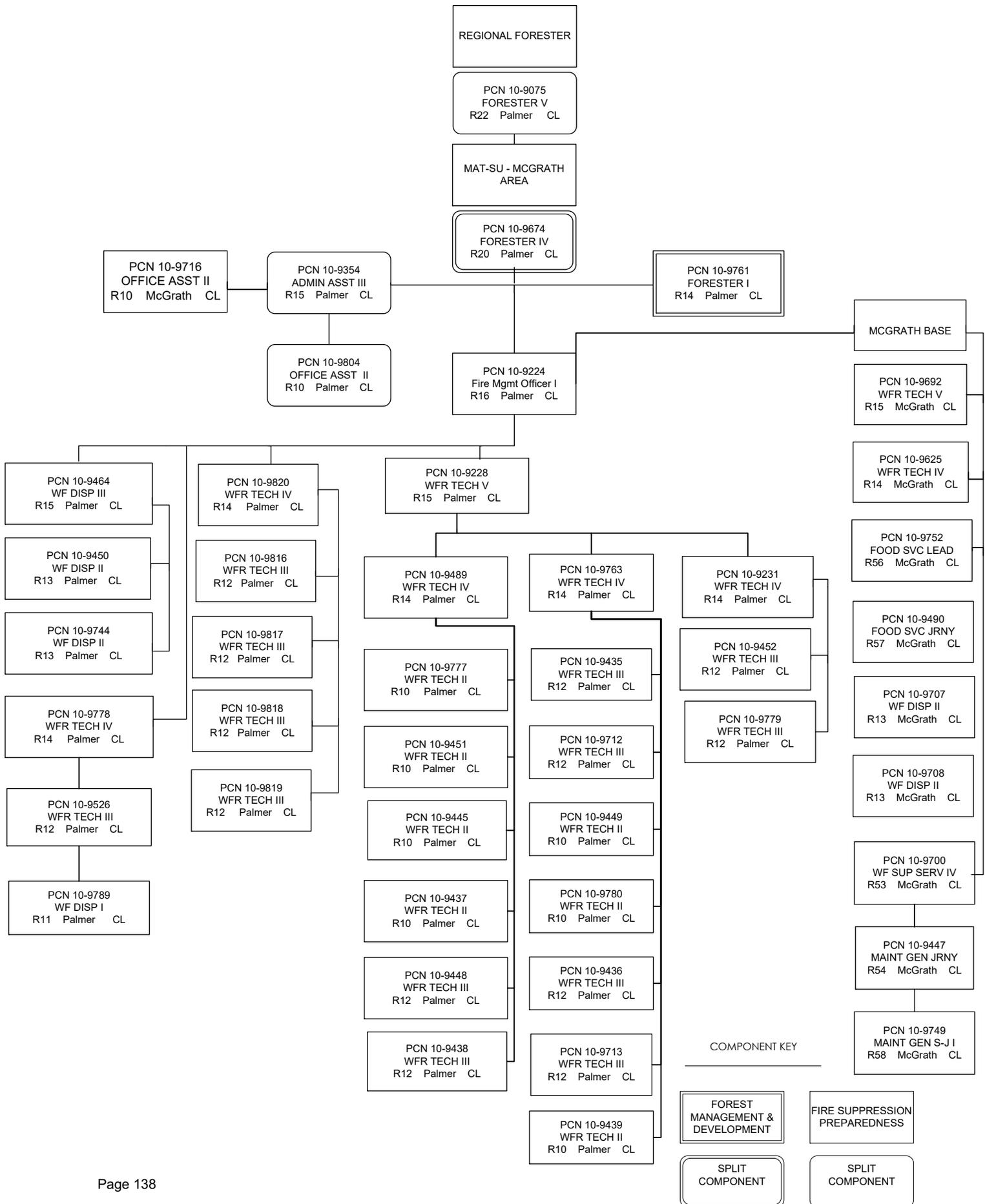
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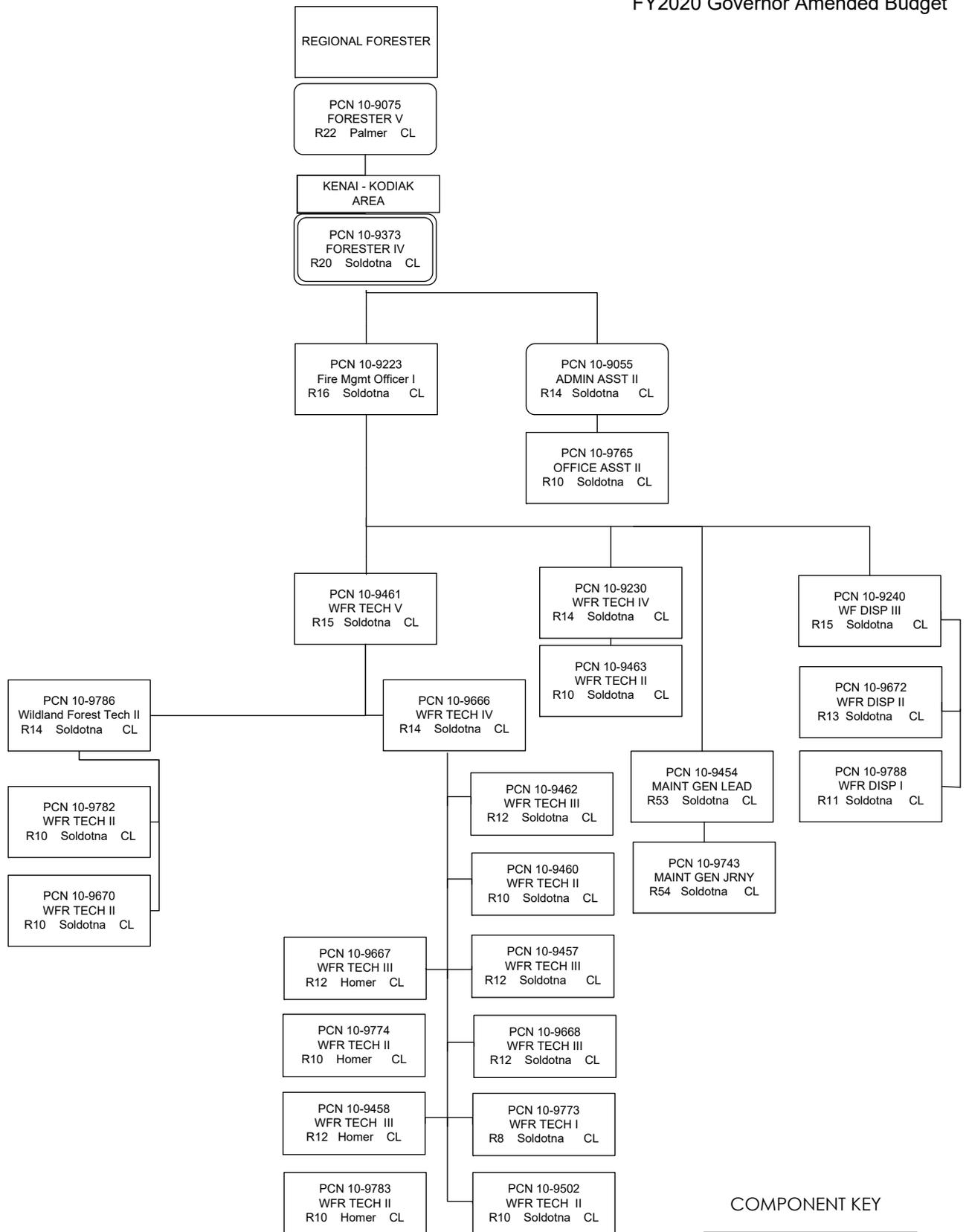
FOREST
MANAGEMENT &
DEVELOPMENT

FIRE
SUPPRESSION
PREPAREDNESS

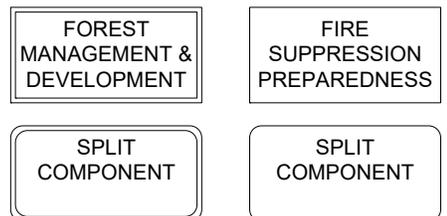
SPLIT
COMPONENT

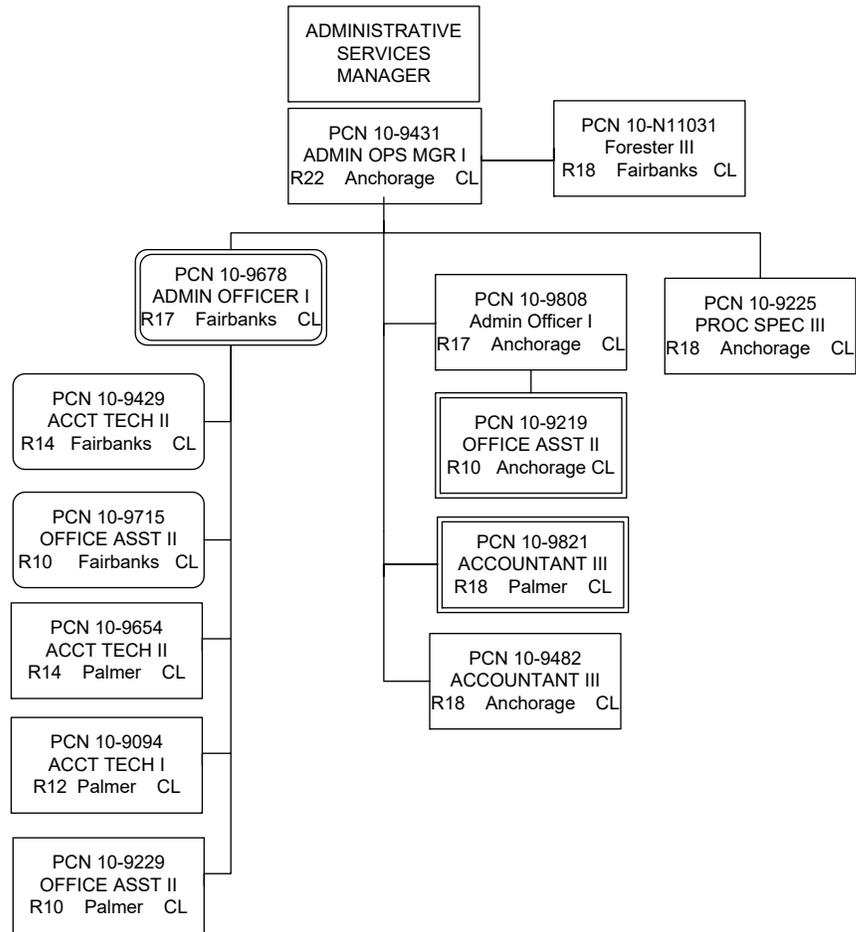
SPLIT
COMPONENT





COMPONENT KEY





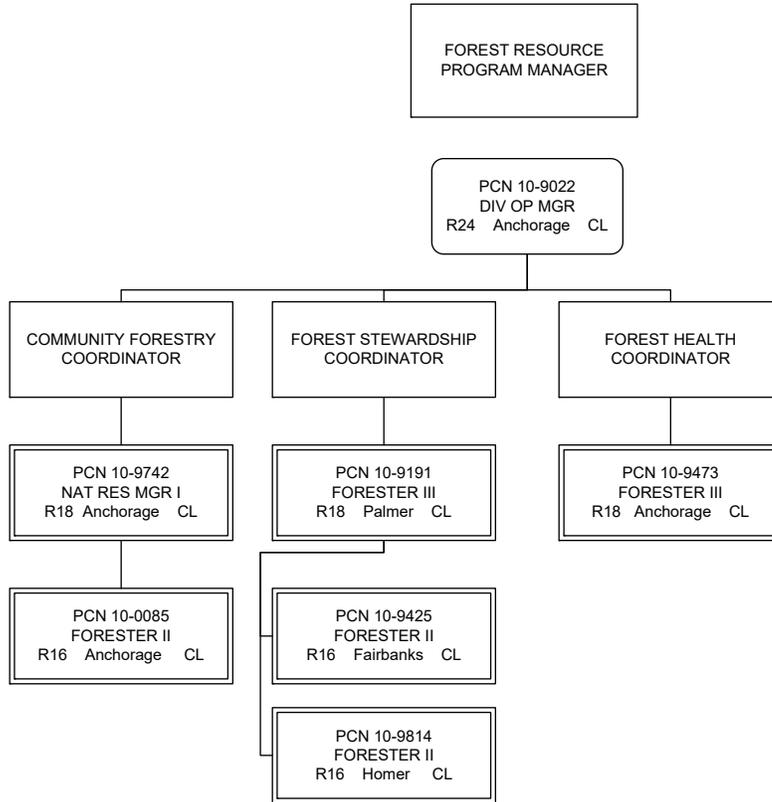
COMPONENT KEY

FOREST
MANAGEMENT &
DEVELOPMENT

FIRE
SUPPRESSION
PREPAREDNESS

SPLIT
COMPONENT

SPLIT
COMPONENT



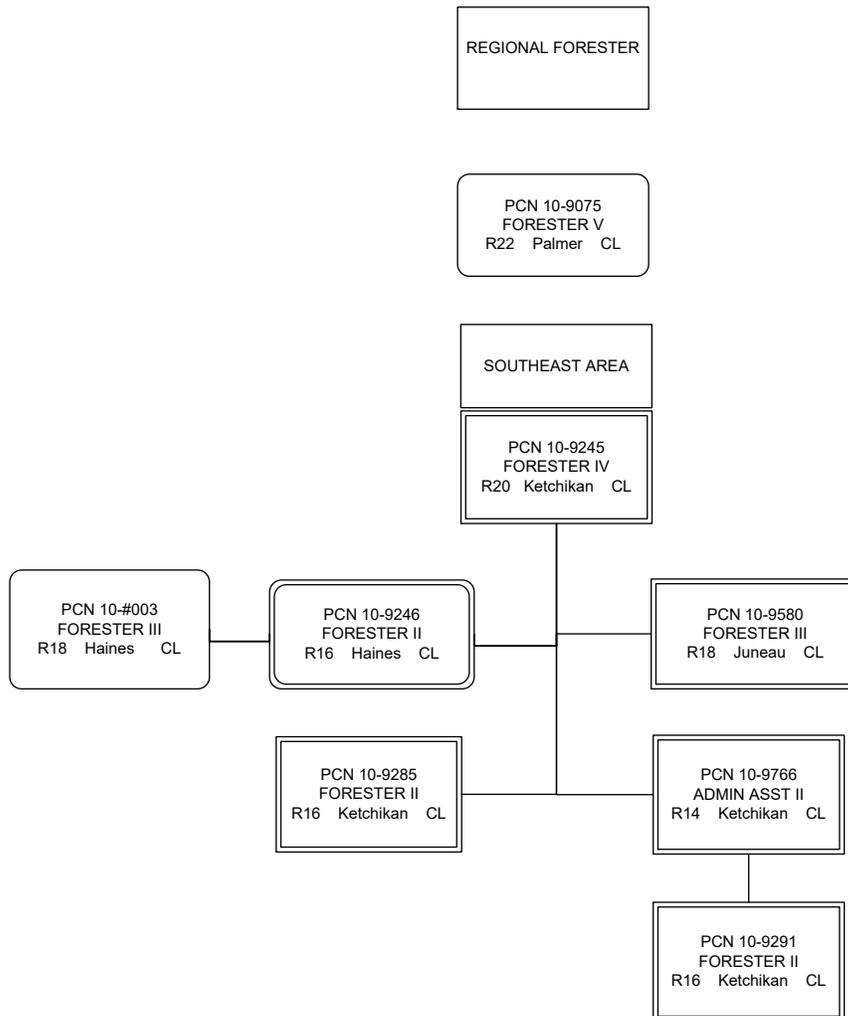
COMPONENT KEY

FOREST
MANAGEMENT &
DEVELOPMENT

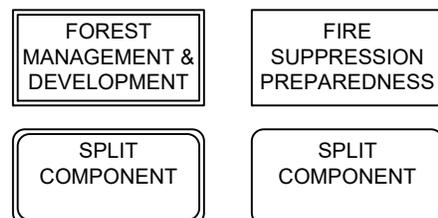
FIRE
SUPPRESSION
PREPAREDNESS

SPLIT
COMPONENT

SPLIT
COMPONENT



COMPONENT KEY



Component Detail (1077)
Department of Natural Resources

Component: Fire Suppression Activity (2706)

Non-Formula Component

RDU: Fire Suppression, Land & Water Resources (602)

IRIS AP Type: N031

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	16,586.1	3,152.3	3,152.3	3,152.3	6,152.3	6,152.3	0.0	0.0%
2000 Travel	2,179.1	97.4	97.4	97.4	397.4	397.4	0.0	0.0%
3000 Services	16,778.0	10,546.7	10,546.7	10,546.7	15,046.7	15,046.7	0.0	0.0%
4000 Commodities	1,674.0	4,905.0	4,905.0	4,905.0	5,505.0	5,505.0	0.0	0.0%
5000 Capital Outlay	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37,219.8	18,701.4	18,701.4	18,701.4	27,101.4	27,101.4	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	21,847.3	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0%
1004 Gen Fund (UGF)	13,955.6	5,241.0	5,241.0	5,241.0	13,641.0	13,641.0	0.0	0.0%
1007 I/A Rcpts (Other)	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	1,415.5	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	13,955.6	5,241.0	5,241.0	5,241.0	13,641.0	13,641.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,416.9	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Federal	21,847.3	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Fire Suppression Activities Sec16d ChXX SLA2018 P75 L28 (HB286)												
(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										
 (d) 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.												
FY2019 Conference Committee												
	ConfCom	10,201.4	3,152.3	97.4	5,046.7	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,460.4										
1004 Gen Fund		5,241.0										
1108 Stat Desig		1,500.0										
Subtotal		18,701.4	3,152.3	97.4	10,546.7	4,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Fire Federal Authorization Estimate												
(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 language section appropriation made in SLA2018.												
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, 2020, 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, 2020.												
Increase Wildland Fire Suppression Activity Base Budget												
	Inc	8,400.0	3,000.0	300.0	4,500.0	600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8,400.0										

This increment increases the base budget by \$8,400.0, up to \$13,641.0, to the lowest annual amount expended over the last ten years. It would eliminate the need for emergency declarations in low fire years (in FY2012 & FY2018 less than \$14 M was spent), and in more active fire years the emergency declaration could be prepared later in fire season, keeping staff focused on their primary support function.

Each year limited general funds are appropriated for wildland firefighting; additional required funding is obtained through the emergency declaration process.

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
Because the current base general fund authorization of \$5,241.0 is less than 15% of the 10-year average, general fund expended (\$35,700.0), emergency declarations must be requested at the height of fire season. Division of Forestry (DOF) staff who are focused on supporting wildland firefighting efforts must spend valuable time in the midst of fire season preparing the emergency declaration and supporting documentation to allow timely payments to Alaskan vendors.												
FY	Base GF	Supp GF	Total GF	GF Exp	GF Lapse							
FY2009	6,712.5	11,242.8	17,955.3	15,798.8	2,156.5							
FY2010	6,712.5	60,847.4	67,559.9	65,361.8	2,198.1							
FY2011	6,663.4	46,363.6	53,026.9	51,139.9	1,887.0							
FY2012	6,663.3	9,952.2	16,615.5	13,844.8	2,770.7							
FY2013	6,663.3	20,778.7	27,442.0	25,406.1	2,035.9							
FY2014	6,663.3	43,469.4	50,132.7	48,711.3	1,421.4							
FY2015	6,663.5	53,995.8	60,659.1	56,300.2	4,358.9							
FY2016	6,659.1	71,150.0	77,809.1	43,556.5	34,252.6							
FY2017	5,973.0	25,300.0	31,273.0	23,468.1	7,804.9							
FY2018	5,973.0	12,100.0	18,073.0	13,572.0	4,501.0							
Average	6,534.7	35,520.0	42,054.7	35,716.0	6,338.7							
Totals		27,101.4	6,152.3	397.4	15,046.7	5,505.0	0.0	0.0	0.0	0	0	0

RDU Detail (1082)
Department of Natural Resources

RDU: Agriculture (603)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,975.9	3,253.9	3,253.9	3,257.3	3,554.3	1,189.0	-2,365.3	-66.5%
2000 Travel	91.9	109.7	109.7	106.3	156.3	63.2	-93.1	-59.6%
3000 Services	831.5	1,203.4	1,213.4	1,213.4	1,287.1	450.6	-836.5	-65.0%
4000 Commodities	376.5	154.1	159.1	159.1	234.1	58.0	-176.1	-75.2%
5000 Capital Outlay	70.5	130.9	130.9	130.9	130.9	20.0	-110.9	-84.7%
7000 Grants, Benefits	25.5	100.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,371.8	4,952.0	4,967.0	4,967.0	5,462.7	1,780.8	-3,681.9	-67.4%
Funding								
1002Fed Rcpts (Fed)	640.5	995.2	995.2	995.2	1,009.0	133.1	-875.9	-86.8%
1004Gen Fund (UGF)	2,632.0	2,718.8	2,728.8	2,728.8	2,772.5	1,175.1	-1,597.4	-57.6%
1005GF/Prgm (DGF)	17.0	18.1	23.1	23.1	523.1	16.4	-506.7	-96.9%
1007I/A Rcpts (Other)	451.5	135.3	135.3	135.3	136.5	44.6	-91.9	-67.3%
1021Agric Loan (DGF)	331.0	501.0	501.0	501.0	429.7	0.0	-429.7	-100.0%
1108Stat Desig (Other)	75.1	81.9	81.9	81.9	82.6	79.2	-3.4	-4.1%
1153State Land (DGF)	224.7	501.7	501.7	501.7	509.3	332.4	-176.9	-34.7%
Funding								
Unrestricted General	2,632.0	2,718.8	2,728.8	2,728.8	2,772.5	1,175.1	-1,597.4	-57.6%
Designated General	572.7	1,020.8	1,025.8	1,025.8	1,462.1	348.8	-1,113.3	-76.1%
Other Totals	526.6	217.2	217.2	217.2	219.1	123.8	-95.3	-43.5%
Federal Totals	640.5	995.2	995.2	995.2	1,009.0	133.1	-875.9	-86.8%
Positions:								
Permanent Full Time	28	28	28	28	30	10	-20	-66.7%
Permanent Part Time	6	5	5	5	5	1	-4	-80.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Agricultural Development (455)

Non-Formula Component

RDU: Agriculture (603)

IRIS AP Type: N080

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,371.8	1,660.7	1,660.7	1,660.7	1,699.1	0.0	-1,699.1	-100.0%
2000 Travel	78.2	65.1	65.1	65.1	65.1	0.0	-65.1	-100.0%
3000 Services	343.6	650.3	650.3	650.3	571.0	71.7	-499.3	-87.4%
4000 Commodities	30.9	31.2	36.2	36.2	36.2	0.0	-36.2	-100.0%
5000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	-7.0	-100.0%
7000 Grants, Benefits	25.5	100.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,850.0	2,514.3	2,519.3	2,519.3	2,478.4	71.7	-2,406.7	-97.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	500.6	711.5	711.5	711.5	724.2	0.0	-724.2	-100.0%
1004 Gen Fund (UGF)	1,004.9	1,100.3	1,100.3	1,100.3	1,118.4	0.0	-1,118.4	-100.0%
1005 GF/Prgm (DGF)	0.4	1.5	6.5	6.5	6.5	0.0	-6.5	-100.0%
1007 I/A Rcpts (Other)	88.6	65.0	65.0	65.0	65.0	0.0	-65.0	-100.0%
1021 Agric Loan (DGF)	0.0	79.3	79.3	79.3	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	30.8	55.0	55.0	55.0	55.0	0.0	-55.0	-100.0%
1153 State Land (DGF)	224.7	501.7	501.7	501.7	509.3	71.7	-437.6	-85.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,004.9	1,100.3	1,100.3	1,100.3	1,118.4	0.0	-1,118.4	-100.0%
Designated General (DGF)	225.1	582.5	587.5	587.5	515.8	71.7	-444.1	-86.1%
Other	119.4	120.0	120.0	120.0	120.0	0.0	-120.0	-100.0%
Federal	500.6	711.5	711.5	711.5	724.2	0.0	-724.2	-100.0%
<u>Positions:</u>								
Permanent Full Time	14	15	15	15	15	0	-15	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,514.3	1,660.7	65.1	650.3	31.2	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts		711.5										
1004 Gen Fund		1,100.3										
1005 GF/Prgm		1.5										
1007 I/A Rcpts		65.0										
1021 Agric Loan		79.3										
1108 Stat Desig		55.0										
1153 State Land		501.7										
Alaska Grown Trademark Fees Ch103 SLA2018 (HB217) (Sec2 Ch17 SLA2018 P43 L20 (HB286))												
	FisNot	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.0										
This bill allows the Department of Natural Resources to sell merchandise and charge fees associated with the Alaska Grown trademark.												
The department estimates revenue of \$10,000 per year based on the amount of Alaska Grown marketing materials distributed in previous years.												
The department will continue to manage the Alaska Grown program through existing staff. Additional merchandise will be purchased through program receipts for inventory replacement.												
Subtotal		2,519.3	1,660.7	65.1	650.3	36.2	7.0	100.0	0.0	15	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reduce Lower Priority Programs in Agricultural Development												
	Dec	-1,687.1	-1,147.1	-10.1	-389.7	-33.2	-7.0	-100.0	0.0	-10	0	0
1002 Fed Rcpts		-711.5										
1004 Gen Fund		-700.5										
1005 GF/Prgm		-6.5										
1007 I/A Rcpts		-20.0										
1021 Agric Loan		-79.3										
1153 State Land		-169.3										

These actions allow the Department of Natural Resources to focus on its core mission and preserves the highest priority programs in the Division of Agriculture. As the department continues to evaluate and refine the programs and staff required to maintain these programs, the details and positions may be adjusted. Programs to maintain include:

- Phytosanitary Timber Inspections
- Invasive Plant and Pests – statewide activities for terrestrial and freshwater invasive particularly with species prioritization and identification.

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
<ul style="list-style-type: none"> Seed Production, Cleaning and Testing of grass seed used for reclamation and revegetation projects, and seed potatoes to produce virus and disease-free stock that are the foundation of Alaska's potato industry. Agricultural Land Sales – fosters food security and economic development by selling state land to individuals and businesses engaged in agriculture. 												
<p>Transfer land sales program to Division of Mining, Land & Water (1 PCN) and North Latitude Plant Material Center (1 PCN) and delete remaining authority (169.3 DGF). The essential functions of the program are transferred in order to promote food security and economic development by selling state agricultural land to individuals and businesses engaged in agriculture, ensuring that future generations have access to land suitable for agricultural production.</p> <p>Transfer phytosanitary timber inspection program to North Latitude Plant Material Center and delete remaining Agricultural Inspection program (\$118.2 UGF, \$1.5 DGF, \$20.0 Other, \$252.7 Fed, 2 PCNs) The program provides awareness, inspects and audits domestic agricultural products; provides inspection and certification services to export agricultural products; survey, track, and provides outreach on invasive pest species.</p> <p>Delete Agricultural Marketing program (\$354.9 UGF, \$5.0 DGF, \$430.8 Fed, 4 PCNs) The program focuses on awareness, support, and sales of locally grown agricultural products through consumer education.</p> <p>Delete State Agricultural Veterinarian program (\$125.4 UGF, \$79.3 DGF, \$40.7 Fed, 2 PCNs) The program provides education, standardized operations of livestock management, and regulations for the industry.</p> <p>Delete Division Administration (\$102.0 UGF, 2 PCNs) Office provides division management, policy direction, and budget support.</p> <p>Delete Farm to Institution program (unbudgeted RSA from Department of Commerce) The program provides local food in schools, hospitals and other institutions.</p> <p>Delete (10-1795) Natural Resource Specialist II, range 16, Palmer, full-time Delete (10-3031) Natural Resource Specialist II, range 16, Palmer, full-time Delete (10-3002) Administrative Officer I, range 17, Palmer, full-time Delete (10-3048) Development Specialist II, Option B, range 20, Palmer, full-time Delete (10-3072) Development Specialist II, Option B, range 20, Palmer, full-time Delete (10-3084) Development Specialist I, Option B, range 18, Palmer, full-time Delete (10-3128) Development Specialist I, Option B, range 18, Palmer, full-time Delete (10-3060) Agricultural Inspector, range 16, Palmer, full-time Delete (10-3074) Publications Specialist II, range 16, Palmer, full-time Delete (10-3127) State Veterinarian, range 24, Palmer, full-time Delete (10-3130) Project Assistant, range 16, Palmer, full-time</p>												
Transfer Phytosanitary Timber Inspection Program, Land Sale Program and Director to North Latitude Plant Material Center												
	Trout	-760.5	-513.6	-55.0	-188.9	-3.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-399.8										
1007 I/A Rcpts		-45.0										

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													
1108 Stat Desig		-55.0																							
1153 State Land		-260.7																							
<p>As part of a division restructure and scaling down, transfer the phytosanitary inspection program, one position for the land sale program, and the division director to North Latitude Plant Material Center (\$417.9 UGF, \$260.7 DGF, \$100.0 Other, 4 PCNs)</p> <p>The phytosanitary program provides mandatory certification of timber for export, the land sale position will work closely with the Division of Mining, Land and Water land sale program, and provide administrative compliance of agricultural parcels to ensure use is compatible with agricultural goals, and the director provides division management and policy direction.</p> <p>Transfer (10-3129) Development Specialist I, Option B, range 18, Palmer, full-time Transfer (10-3075) Development Specialist I, Option B, range 18, Palmer, full-time Transfer (10-3001) Division Director, range 27, Palmer, full-time Transfer (10-1795) Natural Resource Specialist II, range 16, Palmer, full-time</p> <p>Transfer Position to Division of Mining, Land & Water for Land Sales Program</p> <table border="0"> <tr> <td>Trout</td> <td align="right">0.0</td> <td align="right">-1</td> <td align="right">0</td> <td align="right">0</td> </tr> </table> <p>While the land sale programs in each division vary in the ultimate use of the land, the process for preparing a parcel of land for sale is nearly identical. Both require a proper land classification, appropriate public outreach and dialogue, a preliminary decision, public notice and comment, revisions of the decision based upon the comments received, a title report and appraisal before the land may be offered to the public for disposal. Once the land has been authorized to sell the sale must be advertised and an auction held.</p> <p>Efficiency and savings would be realized by combining and administering the programs through the more robust Division of Mining, Land and Water (DMLW) land sale program where staff's attention is focused on preparation and sale of land and not split between sale of land and administrative compliance of development plans as is the case within the Division of Agriculture (AGR). The process of combining these two programs would reduce \$325.0 from AGR's Land Disposal Income Fund (DGF) authorization, and DMLW would assume the associated agricultural disposal activities within its current process. One position would transfer from AGR to DMLW to provide administrative compliance of agricultural parcels to ensure use is compatible with agricultural goals. The ultimate result of this consolidation would be a more consistent, efficient, effective and comprehensive statewide land sale program that would benefit both agricultural and non-agricultural interests.</p> <p>Transfer Out (10-1388) Natural Resource Specialist II, range 16, Palmer, full-time</p>													Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0													
Totals		71.7	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0	0	0													

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
Component: Agricultural Development (455)
RDU: Agriculture (603)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D 10-3002	11520	Administrative Officer I	FT	A	SS	Palmer	200	17 M / N	12.0		0	0	0	0	0	
D 10-3031	11533	Natural Resource Spec II	FT	A	GP	Palmer	200	16 A / B	12.0		0	0	0	0	0	
D 10-3048	11541	Dev Spec II, Option B	FT	A	SS	Palmer	200	20 B / C	12.0		0	0	0	0	0	
D 10-3060	11549	Agricultural Inspector	FT	A	GP	Palmer	200	16 A / B	12.0		0	0	0	0	0	
D 10-3072	11556	Dev Spec II, Option B	FT	A	SS	Palmer	200	20 E / F	12.0		0	0	0	0	0	
D 10-3074	11557	Publications Spec II	FT	A	GP	Palmer	200	16 C / D	12.0		0	0	0	0	0	
D 10-3084	11564	Dev Spec I, Option B	FT	A	GG	Palmer	200	18 B / C	12.0		0	0	0	0	0	
D 10-3127	26914	State Veterinarian	FT	A	SS	Palmer	200	24 A / B	12.0		0	0	0	0	0	
D 10-3128	25983	Dev Spec I, Option B	FT	A	GP	Palmer	200	18 A / B	12.0		0	0	0	0	0	
D 10-3130	25984	Project Assistant	FT	A	GP	Palmer	200	16 A / B	12.0		0	0	0	0	0	

	Total Positions	New	Deleted	
Full Time Positions:	0	0	10	Total Salary Costs: 0
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	0	0	10	Total Benefits: 0
Total Component Months:	0.0			Total Pre-Vacancy: 0
				Minus Vacancy Adjustment of 0.00%: (0)
				Total Post-Vacancy: 0
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Component Detail (1077)
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

Non-Formula Component

RDU: Agriculture (603)

IRIS AP Type: N081

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,452.6	1,405.7	1,405.7	1,405.7	1,656.3	1,189.0	-467.3	-28.2%
2000 Travel	12.5	35.9	35.9	35.9	85.9	63.2	-22.7	-26.4%
3000 Services	316.0	334.8	344.8	344.8	497.8	378.9	-118.9	-23.9%
4000 Commodities	339.2	115.7	115.7	115.7	190.7	58.0	-132.7	-69.6%
5000 Capital Outlay	70.5	123.9	123.9	123.9	123.9	20.0	-103.9	-83.9%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,190.8	2,016.0	2,026.0	2,026.0	2,554.6	1,709.1	-845.5	-33.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	139.9	283.7	283.7	283.7	284.8	133.1	-151.7	-53.3%
1004 Gen Fund (UGF)	1,627.1	1,618.5	1,628.5	1,628.5	1,654.1	1,175.1	-479.0	-29.0%
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.6	516.6	16.4	-500.2	-96.8%
1007 I/A Rcpts (Other)	362.9	70.3	70.3	70.3	71.5	44.6	-26.9	-37.6%
1108 Stat Desig (Other)	44.3	26.9	26.9	26.9	27.6	79.2	51.6	187.0%
1153 State Land (DGF)	0.0	0.0	0.0	0.0	0.0	260.7	260.7	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,627.1	1,618.5	1,628.5	1,628.5	1,654.1	1,175.1	-479.0	-29.0%
Designated General (DGF)	16.6	16.6	16.6	16.6	516.6	277.1	-239.5	-46.4%
Other	407.2	97.2	97.2	97.2	99.1	123.8	24.7	24.9%
Federal	139.9	283.7	283.7	283.7	284.8	133.1	-151.7	-53.3%
<u>Positions:</u>								
Permanent Full Time	12	11	11	11	13	10	-3	-23.1%
Permanent Part Time	6	5	5	5	5	1	-4	-80.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,016.0	1,405.7	35.9	334.8	115.7	123.9	0.0	0.0	11	5	0
1002 Fed Rcpts		283.7										
1004 Gen Fund		1,618.5										
1005 GF/Prgm		16.6										
1007 I/A Rcpts		70.3										
1108 Stat Desig		26.9										
Industrial Hemp Product Ch5 SLA2018 (SB6) (Sec2 Ch17 SLA2018 P45 L4 (HB286))												
	FisNot	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
This bill requires the commissioner of Department of Natural Resources (DNR) to adopt regulations and conduct oversight of industrial hemp in Alaska.												
DNR will enter into a reimbursable services agreement with Department of Law to assist in drafting regulations at a cost of approximately \$10,000.												
The cost of administering the registration program will be determined after regulations are drafted. Those costs will be recovered via revenue from approximately 25 farms the department anticipates registering in the first year.												
Subtotal		2,026.0	1,405.7	35.9	344.8	115.7	123.9	0.0	0.0	11	5	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reduce Lower Priority Programs in the North Latitude Plant Material Center												
	Dec	-1,061.1	-730.3	-21.4	-144.8	-60.7	-103.9	0.0	0.0	-5	-4	0
1002 Fed Rcpts		-148.4										
1004 Gen Fund		-840.2										
1005 GF/Prgm		-0.2										
1007 I/A Rcpts		-70.3										
1108 Stat Desig		-2.0										

These actions allow the Department of Natural Resources to focus on its core mission and preserves the highest priority programs in the Division of Agriculture. As the department continues to evaluate and refine the programs and staff required to maintain these programs, the details and positions may be adjusted. Programs to maintain include:

- Phytosanitary Timber Inspections
- Invasive Plant and Pests – statewide activities for terrestrial and freshwater invasive particularly with species prioritization and identification.
- Seed Production, Cleaning and Testing of grass seed used for reclamation and revegetation projects, and seed potatoes to produce virus and disease-free stock that are the foundation of Alaska’s potato industry.

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
<ul style="list-style-type: none"> Agricultural Land Sales – fosters food security and economic development by selling state land to individuals and businesses engaged in agriculture. 												
<p>Reduce Plant Materials Center Production program (\$145.7 UGF, \$0.2 DGF, \$65.8 FED, 2 PCNs) The program evaluates, maintains and produces seed for commercial production, and develops plant materials and crop production methods suitable for agriculture and revegetation and reclamation projects.</p> <p>Reduce Plant Materials Center Services program (\$694.5 UGF, \$72.3 Other, \$82.6 FED, 7 PCNs) The program provides certified laboratory testing, seed cleaning and conditioning services necessary for commercial seed production, tests for crop diseases, and provides site-specific recommendations for revegetation projects. The volume of seed processed is not sufficient to make it a sustainable operation.</p> <p>Delete (10-3126) Agronomist I, range 16, Palmer, full-time Delete (10-3132) Agronomist II, range 18, Palmer, full-time Delete (10-3092) Agronomist II, range 18, Palmer, full-time Delete (10-3061) Agronomist II, range 18, Palmer, full-time Delete (10-3059) Natural Resource Specialist III, range 18, Palmer, full-time Delete (10-3035) Maint Gen Sub - Journey I, range 58, Palmer, part-time Delete (10-3081) Maint Gen Sub - Journey I, range 58, Palmer, part-time Delete (10-3039) Maint Gen Sub - Journey II, range 56, Palmer, part-time Delete (10-3054) Equipment Operator Sub Journey II, range 56, Palmer, part-time</p>												
Transfer Phytosanitary Timber Inspection Program, Land Sale Program and Director from Agricultural Development												
	Trin	760.5	513.6	55.0	188.9	3.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		399.8										
1007 I/A Rcpts		45.0										
1108 Stat Desig		55.0										
1153 State Land		260.7										
<p>As part of a division restructure and scaling down, transfer the phytosanitary inspection program, land sale program, and the division director from Agricultural Development (\$417.9 UGF, \$260.7 DGF, \$100.0 Other, 4 PCNs).</p> <p>The phytosanitary program provides mandatory certification of timber for export, the land sale position will work closely with the Division of Mining, Land and Water land sale program, and provide administrative compliance of agricultural parcels to ensure use is compatible with agricultural goals, and the director provides division management and policy direction.</p> <p>Transfer (10-3129) Development Specialist I, Option B, range 18, Palmer, full-time Transfer (10-3075) Development Specialist I, Option B, range 18, Palmer, full-time Transfer (10-3001) Division Director, range 27, Palmer, full-time Transfer (10-1795) Natural Resource Specialist II, range 16, Palmer, full-time</p>												
Reverse Industrial Hemp Product Ch5 SLA2018 (SB6) (Sec2 Ch17 SLA2018 P45 L4 (HB286))												
	FNOTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This bill required the commissioner of Department of Natural Resources (DNR) to adopt regulations and conduct oversight of industrial hemp in Alaska.</p> <p>This increment removes one time costs for a reimbursable services agreement with Department of Law to assist in drafting regulations at a cost of approximately \$10,000.</p>												
Executive Branch 50% Travel Reduction												
Dec		-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2										
1004 Gen Fund		-3.0										
1007 I/A Rcpts		-0.4										
1108 Stat Desig		-0.7										
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>												
Totals		1,709.1	1,189.0	63.2	378.9	58.0	20.0	0.0	0.0	10	1	0

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
 Component: North Latitude Plant Material Center (2204)
 RDU: Agriculture (603)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
TI 10-1795	11402	Natural Resource Spec II	FT	A	GP	Palmer	200	16 L	12.0		68,184	2,775	0	42,818	113,777	
TI 10-3001	11519	Division Director	FT	A	XE	Palmer	N00	27 D / E	12.0		115,788	0	0	59,999	175,787	175,787
	10-3025	11530 Agronomist I	FT	A	GP	Palmer	200	16 E / F	12.0		58,696	2,389	0	39,433	100,518	100,518
	10-3026	11531 Maint Gen Journey	PT	A	LL	Palmer	2BB	54 K / L	9.5		48,609	0	0	31,900	80,509	80,509
	10-3027	11532 Administrative Assistant II	FT	A	GP	Palmer	200	14 K / L	12.0		57,712	2,349	0	39,082	99,143	99,143
	10-3034	11534 Agronomist III	FT	A	SS	Palmer	200	20 F / J	12.0		88,155	0	0	50,284	138,439	138,439
D 10-3035	11535	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58 E	5.5		0	0	0	0	0	
D 10-3039	11536	Maint Gen Sub - Journey II	PT	A	LL	Palmer	2BB	56 F	7.5		0	0	0	0	0	
	10-3051	11542 Equip Operator Jrny III/Lead	FT	A	LL	Palmer	2BB	52 E / F	12.0		61,816	0	0	40,442	102,258	102,258
D 10-3054	11544	Equip Operator Sub Journey II	PT	A	LL	Palmer	2BB	56 A / B	9.5		0	0	0	0	0	
D 10-3059	11548	Natural Resource Spec III	FT	A	GP	Palmer	200	18 G	12.0		0	0	0	0	0	
D 10-3061	11550	Agronomist II	FT	A	SS	Palmer	200	18 B	12.0		0	0	0	0	0	
TI 10-3075	11558	Dev Spec I, Option B	FT	A	GP	Palmer	200	18 M / N	12.0		81,538	3,319	0	47,583	132,440	132,440
D 10-3081	11562	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58 A / B	6.5		0	0	0	0	0	
	10-3082	11563 Microbiologist II	FT	A	GP	Palmer	200	16 A / B	12.0		50,319	2,048	0	36,444	88,811	88,811
D 10-3092	11565	Agronomist II	FT	A	SS	Palmer	200	18 K / L	12.0		0	0	0	0	0	
D 10-3126	11591	Agronomist I	FT	A	GP	Palmer	200	16 J	12.0		0	0	0	0	0	
TI 10-3129	25604	Dev Spec I, Option B	FT	A	GP	Fairbanks	203	18 C / D	12.0		65,244	2,656	0	41,769	109,669	109,669
	10-3131	27906 Agronomist I	FT	A	GP	Palmer	200	16 G	12.0		61,416	2,500	0	40,404	104,320	93,888

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Natural Resources

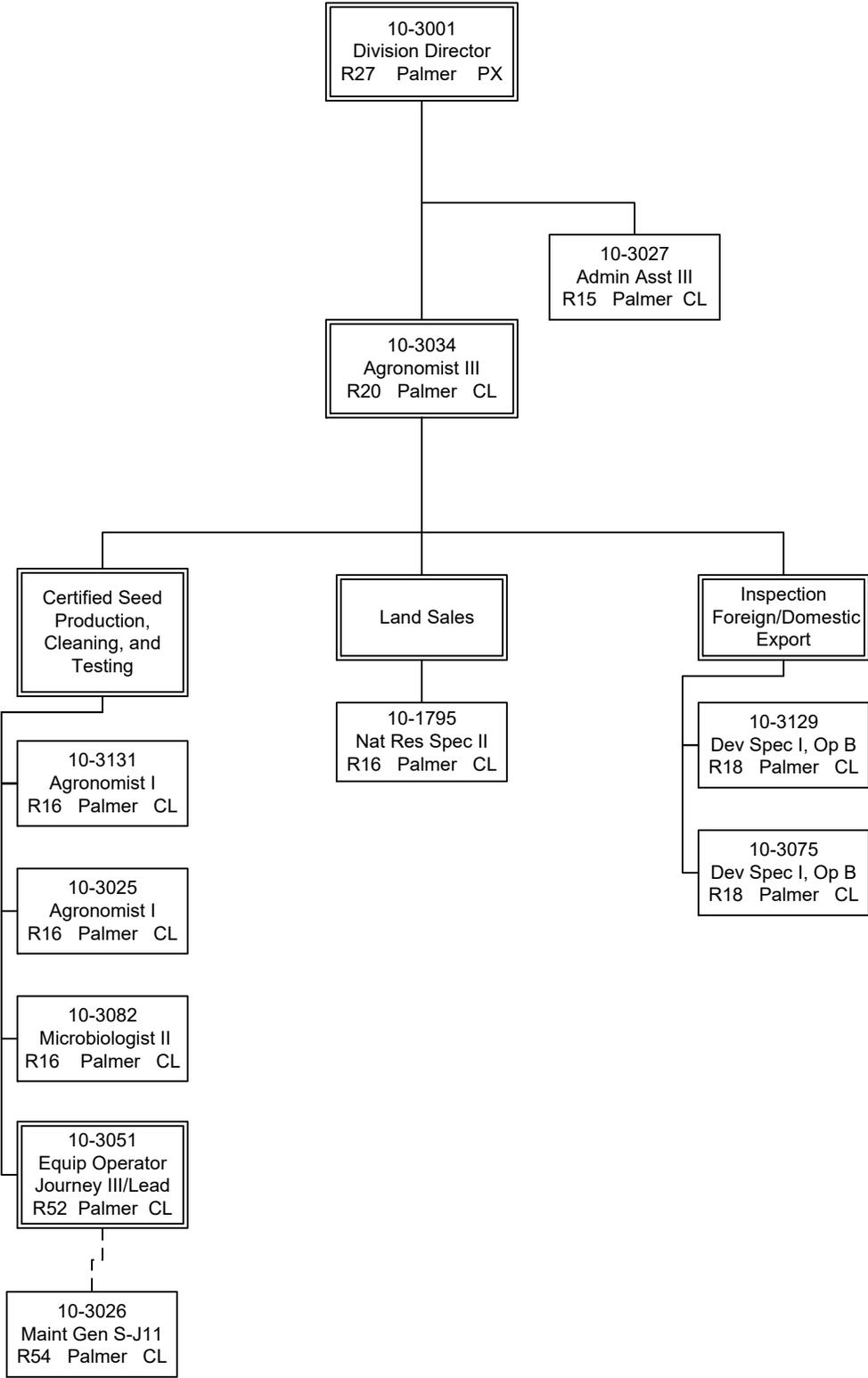
Scenario: FY2020 Governor Amended (15636)
Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D	10-3132	27904	Agronomist II	FT	A	SS	Palmer	200	18 B / C	12.0		0	0	0	0	0	
													Total Salary Costs:	757,477			
													Total COLA:	18,036			
													Total Premium Pay:	0			
													Total Benefits:	470,158			
													Total Pre-Vacancy:	1,245,671			
													Minus Vacancy Adjustment of 0.00%:	(0)			
													Total Post-Vacancy:	1,245,671			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	1,245,671			

	Total Positions	New	Deleted
Full Time Positions:	10	0	5
Part Time Positions:	1	0	4
Non Permanent Positions:	0	0	0
Positions in Component:	11	0	9
Total Component Months:	129.5		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	10,432	10,432	0.84%
1004	General Fund Receipts	1,121,462	1,121,462	90.03%
1153	State Land Disposal Income Fund	113,777	113,777	9.13%
Total PCN Funding:		1,245,671	1,245,671	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



10-3051 is the lead for this position,
 10-3034 is direct supervisor.

Component Detail (1077)
Department of Natural Resources

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

Non-Formula Component
 IRIS AP Type: N082

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	151.5	187.5	187.5	190.9	198.9	0.0	-198.9	-100.0%	
2000 Travel	1.2	8.7	8.7	5.3	5.3	0.0	-5.3	-100.0%	
3000 Services	171.9	218.3	218.3	218.3	218.3	0.0	-218.3	-100.0%	
4000 Commodities	6.4	7.2	7.2	7.2	7.2	0.0	-7.2	-100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	331.0	421.7	421.7	421.7	429.7	0.0	-429.7	-100.0%	
<u>Funding Sources:</u>									
1021 Agric Loan (DGF)	331.0	421.7	421.7	421.7	429.7	0.0	-429.7	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	331.0	421.7	421.7	421.7	429.7	0.0	-429.7	-100.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	2	2	2	2	2	0	-2	-100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0
1021 Agric Loan		421.7										
Subtotal		421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide departments have been asked to reduce travel. The Board of Agriculture & Conservation along with Agricultural Revolving Loan Fund staff have found alternative ways of communicating rather than traveling. This allows authority to be moved from travel to personal services to fully fund two positions.												
Subtotal		421.7	190.9	5.3	218.3	7.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Delete Agriculture Revolving Loan Fund												
	Dec	-421.7	-190.9	-5.3	-218.3	-7.2	0.0	0.0	0.0	-2	0	0
1021 Agric Loan		-421.7										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This will allow the Department of Natural Resources to focus on its core mission and reduce state competition with private sector lenders. Cash balance in the loan fund that could be swept is approximately \$5 million.

Delete (10-1727) Loan/Collection Officer I, range 16, Palmer, full-time
Delete (10-3052) Administrative Assistant I, range 12, Palmer, full-time

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Agriculture (603)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D	10-1727	11375	Loan/Collection Off I	FT	A	GP	Palmer	200	16 G / J	12.0		0	0	0	0	0	0
D	10-3052	11543	Administrative Assistant I	FT	A	GP	Palmer	99	12 M / N	12.0		0	0	0	0	0	0
Total Salary Costs:																0	
Total COLA:																0	
Total Premium Pay:																0	
Total Benefits:																0	
Total Pre-Vacancy:																0	
Minus Vacancy Adjustment of 0.00%:																(0)	
Total Post-Vacancy:																0	
Plus Lump Sum Premium Pay:																0	
Personal Services Line 100:																0	

	Total Positions	New	Deleted
Full Time Positions:	0	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	0	0	2

Total Component Months:	0.0
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Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

RDU Detail (1082)
Department of Natural Resources

RDU: Parks and Outdoor Recreation (604)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	11,143.2	12,233.1	12,233.1	12,233.1	12,706.3	11,904.1	-802.2	-6.3%
2000 Travel	155.1	238.5	238.5	238.5	238.5	160.9	-77.6	-32.5%
3000 Services	2,348.0	2,802.6	2,802.6	2,802.6	2,861.6	2,797.6	-64.0	-2.2%
4000 Commodities	482.1	578.6	578.6	578.6	698.6	578.6	-120.0	-17.2%
5000 Capital Outlay	19.7	26.9	26.9	26.9	26.9	26.9	0.0	0.0%
7000 Grants, Benefits	63.7	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,211.8	15,894.7	15,894.7	15,894.7	16,546.9	15,483.1	-1,063.8	-6.4%
Funding								
1002Fed Rcpts (Fed)	1,473.7	2,148.2	2,148.2	2,148.2	2,190.8	2,111.9	-78.9	-3.6%
1003G/F Match (UGF)	436.4	446.8	446.8	446.8	457.8	445.5	-12.3	-2.7%
1004Gen Fund (UGF)	1,976.1	494.2	494.2	494.2	503.0	2,931.5	2,428.5	482.8%
1005GF/Prgm (DGF)	3,765.6	4,450.0	4,450.0	4,450.0	4,865.3	4,715.3	-150.0	-3.1%
1007I/A Rcpts (Other)	1,003.1	1,470.4	1,470.4	1,470.4	1,515.1	1,404.9	-110.2	-7.3%
1055IA/OIL HAZ (Other)	10.6	12.9	12.9	12.9	13.3	12.5	-0.8	-6.0%
1061CIP Rcpts (Other)	2,120.4	2,208.9	2,208.9	2,208.9	2,257.0	2,108.9	-148.1	-6.6%
1108Stat Desig (Other)	121.9	221.3	221.3	221.3	222.7	218.9	-3.8	-1.7%
1200VehRntlTax (DGF)	3,004.5	4,142.0	4,142.0	4,142.0	4,221.9	1,233.7	-2,988.2	-70.8%
1216Boat Rcpts (DGF)	299.5	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Funding								
Unrestricted General	2,412.5	941.0	941.0	941.0	960.8	3,377.0	2,416.2	251.5%
Designated General	7,069.6	8,892.0	8,892.0	8,892.0	9,387.2	6,249.0	-3,138.2	-33.4%
Other Totals	3,256.0	3,913.5	3,913.5	3,913.5	4,008.1	3,745.2	-262.9	-6.6%
Federal Totals	1,473.7	2,148.2	2,148.2	2,148.2	2,190.8	2,111.9	-78.9	-3.6%
Positions:								
Permanent Full Time	89	89	89	89	91	87	-4	-4.4%
Permanent Part Time	34	33	33	33	33	31	-2	-6.1%
Non Permanent	41	42	42	42	42	41	-1	-2.4%

Component Detail (1077)
Department of Natural Resources

Component: Parks Management & Access (3001)

Non-Formula Component

RDU: Parks and Outdoor Recreation (604)

IRIS AP Type: N071

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	9,406.3	10,226.3	10,226.3	10,226.3	10,643.0	9,897.3	-745.7	-7.0%
2000 Travel	137.9	191.0	191.0	191.0	191.0	122.0	-69.0	-36.1%
3000 Services	2,130.1	2,512.2	2,512.2	2,512.2	2,571.2	2,507.2	-64.0	-2.5%
4000 Commodities	478.3	506.3	506.3	506.3	626.3	506.3	-120.0	-19.2%
5000 Capital Outlay	19.7	26.9	26.9	26.9	26.9	26.9	0.0	0.0%
7000 Grants, Benefits	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,187.3	13,477.7	13,477.7	13,477.7	14,073.4	13,074.7	-998.7	-7.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	575.1	1,070.7	1,070.7	1,070.7	1,086.2	1,039.2	-47.0	-4.3%
1004 Gen Fund (UGF)	1,976.1	494.2	494.2	494.2	503.0	2,931.5	2,428.5	482.8%
1005 GF/Prgm (DGF)	3,765.6	4,434.2	4,434.2	4,434.2	4,849.2	4,699.5	-149.7	-3.1%
1007 I/A Rcpts (Other)	679.3	899.4	899.4	899.4	926.4	836.0	-90.4	-9.8%
1061 CIP Rcpts (Other)	1,765.3	1,915.9	1,915.9	1,915.9	1,964.0	1,815.9	-148.1	-7.5%
1108 Stat Desig (Other)	121.9	221.3	221.3	221.3	222.7	218.9	-3.8	-1.7%
1200 VehRntlTax (DGF)	3,004.5	4,142.0	4,142.0	4,142.0	4,221.9	1,233.7	-2,988.2	-70.8%
1216 Boat Rcpts (DGF)	299.5	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,976.1	494.2	494.2	494.2	503.0	2,931.5	2,428.5	482.8%
Designated General (DGF)	7,069.6	8,876.2	8,876.2	8,876.2	9,371.1	6,233.2	-3,137.9	-33.5%
Other	2,566.5	3,036.6	3,036.6	3,036.6	3,113.1	2,870.8	-242.3	-7.8%
Federal	575.1	1,070.7	1,070.7	1,070.7	1,086.2	1,039.2	-47.0	-4.3%
<u>Positions:</u>								
Permanent Full Time	72	74	74	74	76	72	-4	-5.3%
Permanent Part Time	31	30	30	30	30	28	-2	-6.7%
Non Permanent	41	42	42	42	42	41	-1	-2.4%

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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	13,477.7	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42
1002 Fed Rcpts		1,070.7										
1004 Gen Fund		494.2										
1005 GF/Prgm		4,434.2										
1007 I/A Rcpts		899.4										
1061 CIP Rcpts		1,915.9										
1108 Stat Desig		221.3										
1200 VehRntlTax		4,142.0										
1216 Boat Rcpts		300.0										
Subtotal		13,477.7	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Grants Administrator for Pittman- Robertson Fund (FY19-FY21)												
	OTI	-84.0	-79.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	-1
1007 I/A Rcpts		-63.0										
1200 VehRntlTax		-21.0										
Technical reversal of one-time appropriation.												
Replace Vehicle Rental Tax Receipts with General Fund Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,887.3										
1200 VehRntlTax		-2,887.3										
Fund source change from vehicle rental tax receipts (fund code 1200) to general funds (fund code 1004).												
Replace General Fund Authority 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		-300.0										
1005 GF/Prgm		300.0										

This fund source change from general fund authority to general fund program receipts will utilize new revenue from increased park fees implemented in FY2019.

The division has demonstrated that there are significant opportunities to increase revenues throughout the park system by leveraging park resources and managing the division with a business development and entrepreneurial direction. In the past year, regulations were adopted that would allow for additional fee collection, and several fee increases are being implemented in FY2019, with additional revenue generating activities slated for FY2020. With the additional fee revenue and business development programs that the division is undertaking, DPOR can reduce its reliance on UGF by an additional \$300.0 in FY2020 with no decrease in services provided to the public.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reorganization of Recreational Trails Program												
	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-100.0										
<p>The Recreational Trails Program (RTP) administers a \$1,500.0 federal grant program for trail infrastructure throughout the state. The RTP also administers the snowmobile trail grooming grant program. This decrement eliminates one position associated with the program, streamlining the process for efficiencies and administering the grant programs through existing administrative and management positions.</p> <p>This decrement of \$100.0 capital improvement project receipts has a corresponding \$100.0 general fund reduction in the capital budget.</p> <p>Delete (10-5215) Grants Administrator II, range 17, Anchorage, Full-Time</p>												
Consolidation of Field Administrative Staff												
	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund		-150.0										
<p>Eliminate administrative positions in field offices throughout the state, discontinuing certain duties and shifting necessary duties to the Anchorage office.</p> <p>Delete (10-5163) Accounting Clerk, range 10, Palmer, Part-Time Delete (10-5256) Office Assistant, range 10, Anchorage, Full-Time Delete (10-5188) Accounting Clerk, range 10, Soldotna, Part-Time</p>												
Executive Branch 50% Travel Reduction												
	Dec	-69.0	0.0	-69.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-31.5										
1005 GF/Prgm		-34.7										
1007 I/A Rcpts		-0.4										
1108 Stat Desig		-2.4										
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>												
Totals		13,074.7	9,897.3	122.0	2,507.2	506.3	26.9	15.0	0.0	72	28	41

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D	10-7002	32692	Grants Administrator I	NP	N	GG	Anchorage	200	14 A	12.0		0	0	0	0	0	
	10-0262	11035	Maint Gen Sub - Journey II	PT	A	LL	Denali	2HH	56 B / C	10.0		41,460	0	0	30,115	71,575	
	10-5001	11699	Division Director	FT	A	XE	Anchorage	N00	27 C / D	12.0		114,249	0	0	59,450	173,699	
	10-5003	11701	Administrative Assistant II	FT	A	SS	Anchorage	600	14 J / K	12.0		59,142	0	0	39,932	99,074	99,074
	10-5004	11702	Accounting Tech II	FT	A	GP	Anchorage	200	14 L	12.0		59,184	2,409	0	39,607	101,200	
	10-5006	11703	Park Superintendent	FT	A	SS	Anchorage	200	20 M / N	12.0		98,750	0	0	54,064	152,814	152,814
	10-5014	11706	Park Ranger I	FT	A	GP	Anchorage	99	16 N	12.0		73,392	2,987	0	44,677	121,056	121,056
	10-5017	11707	Administrative Assistant I	PT	A	GG	Finger Lake	200	12 J	6.0		24,138	983	0	17,858	42,979	
	10-5019	11708	Maint Gen Journey	FT	A	LL	Eagle River	2AA	54 L	12.0		61,119	0	0	40,194	101,313	101,313
	10-5021	11709	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 L / M	12.0		79,077	3,219	0	46,705	129,001	
	10-5022	11710	Natural Resource Tech II	PT	A	GP	Ketchikan	200	12 C	6.0		20,304	826	0	16,490	37,620	37,620
	10-5025	11711	Park Superintendent	FT	A	SS	Palmer	99	20 P	12.0		110,752	0	0	58,347	169,099	
	10-5026	11712	Natural Resource Tech II	PT	A	GP	Denali	200	12 C / D	7.0		23,740	966	0	19,256	43,962	
	10-5028	11713	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54 K / L	12.0		65,050	0	0	41,596	106,646	106,646
	10-5030	11714	Engineering Assistant II	FT	A	GP	Anchorage	200	19 C / D	12.0		67,248	2,737	0	42,484	112,469	
	10-5031	11715	Natural Resource Tech II	PT	A	GP	Anchorage	200	12 C / D	8.0		27,488	1,119	0	22,135	50,742	
	10-5032	11716	Engineering Assistant II	FT	A	GP	Anchorage	200	19 E / F	12.0		71,171	2,897	0	43,884	117,952	
	10-5040	11717	Park Specialist	PT	A	GP	Chena River	203	14 K	10.0		49,200	2,003	0	32,963	84,166	
	10-5042	11718	Administrative Assistant II	FT	A	SS	Fairbanks	603	14 E / F	12.0		58,143	0	0	39,576	97,719	97,719
	10-5043	11719	Park Ranger I	FT	A	GP	Dillingham	237	16 L	12.0		93,408	3,802	0	51,818	149,028	
	10-5044	11720	Park Superintendent	FT	A	SS	Soldotna	99	20 P	12.0		110,752	0	0	58,347	169,099	169,099
	10-5045	11721	Engineer/Architect I	FT	A	SS	Anchorage	200	22 F	12.0		98,700	0	0	54,046	152,746	
	10-5046	11722	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22 J	12.0		101,916	0	0	55,194	157,110	
	10-5048	11724	Division Operations Manager	FT	A	SS	Anchorage	200	24 D / E	12.0		106,063	0	0	56,674	162,737	
	10-5056	11726	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20 C / D	12.0		79,687	0	0	47,263	126,950	
	10-5058	11727	Park Superintendent	FT	A	SS	Juneau	205	20 M / N	12.0		104,663	0	0	56,174	160,837	160,837
	10-5059	11728	Park Ranger I	FT	A	GP	Chena River	203	16 G / J	12.0		64,354	2,619	0	41,452	108,425	108,425
	10-5060	11729	Administrative Assistant II	FT	A	SS	Finger Lake	600	14 C / D	12.0		52,122	0	0	37,427	89,549	
	10-5062	11730	Administrative Officer I	FT	A	SS	Anchorage	200	17 J / K	12.0		73,107	0	0	44,915	118,022	

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
 Component: Parks Management & Access (3001)
 RDU: Parks and Outdoor Recreation (604)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	10-5079	11731	Park Ranger II	FT	A	SS	Finger Lake	99	18 O / P	12.0		93,855	0	0	52,318	146,173	
	10-5080	11732	Park Specialist	PT	A	GP	Denali	200	14 D / E	8.0		32,320	1,316	0	23,859	57,495	
	10-5082	11733	Maint Gen Journey	FT	A	LL	Willow	2CC	54 L / M	12.0		64,695	0	0	41,469	106,164	
	10-5084	11734	Maint Gen Sub - Journey II	FT	A	LL	Eagle River	2AA	56 C / D	12.0		44,814	0	0	34,376	79,190	79,190
	10-5085	11735	Park Superintendent	FT	A	SS	Fairbanks	99	20 P	12.0		117,957	0	0	60,917	178,874	178,874
	10-5087	11736	Maint Gen Sub - Journey II	FT	A	LL	Willow	2CC	56 C / D	12.0		43,215	0	0	33,805	77,020	
	10-5090	11737	Park Ranger I	FT	A	GP	Wasilla	200	16 C / D	12.0		54,127	2,203	0	37,803	94,133	
	10-5091	11738	Administrative Officer I	FT	A	SS	Anchorage	200	17 B / C	12.0		63,104	0	0	41,346	104,450	
	10-5092	11739	Park Ranger I	FT	A	GP	Anchorage	99	16 O / P	12.0		78,307	3,187	0	46,430	127,924	127,924
	10-5094	11741	Dev Spec I, Option B	FT	A	SS	Anchorage	200	18 C / D	12.0		70,504	0	0	43,986	114,490	
	10-5095	11742	Maint Gen Journey	FT	A	LL	Soldotna	2CC	54 D / E	12.0		54,765	0	0	37,926	92,691	92,691
	10-5101	11744	Program Coordinator II	FT	A	SS	Anchorage	200	20 L / M	12.0		95,382	0	0	52,863	148,245	
	10-5107	11747	Park Specialist	PT	A	GP	Homer	99	14 M	8.0		40,945	1,667	0	26,936	69,548	
	10-5110	11748	Park Ranger I	FT	A	GP	Haines	200	16 J	12.0		63,960	2,603	0	41,311	107,874	107,874
	10-5111	11749	Park Ranger II	FT	A	SS	Soldotna	99	18 L / M	12.0		85,853	0	0	49,463	135,316	135,316
	10-5119	11752	Park Ranger II	FT	A	SS	Seward	200	18 K	12.0		80,664	0	0	47,611	128,275	128,275
	10-5122	11754	Park Ranger I	FT	A	GP	Nancy Lake	200	16 G / J	12.0		62,794	2,556	0	40,895	106,245	
	10-5123	11755	Engineering Assistant III	FT	A	GP	Anchorage	200	21 B / C	12.0		74,433	3,030	0	45,048	122,511	
	10-5128	11756	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19 J	12.0		78,120	3,180	0	46,364	127,664	
	10-5139	11758	Administrative Assistant II	FT	A	SS	Soldotna	600	14 N	12.0		66,102	0	0	42,415	108,517	108,517
	10-5142	11759	Grants Administrator II	FT	A	GP	Anchorage	200	17 L	12.0		72,864	2,966	0	44,488	120,318	
	10-5144	11760	Park Ranger II	FT	A	SS	Willow	200	18 J / K	12.0		80,240	0	0	47,460	127,700	
	10-5153	11762	Engineer/Architect IV	FT	A	SS	Anchorage	200	26 J / K	12.0		130,264	0	0	65,308	195,572	
	10-5160	11763	Natural Resource Spec III	FT	A	GP	Soldotna	200	18 K / L	12.0		77,821	3,168	0	46,257	127,246	127,246
	10-5162	11764	Park Ranger I	PT	A	GP	Soldotna	99	16 P	10.0		65,829	2,679	0	38,896	107,404	
D	10-5163	11765	Accounting Clerk	PT	A	GP	Palmer	200	10 D / E	10.0		0	0	0	0	0	
	10-5166	11766	Natural Resource Tech II	PT	A	GP	Haines	200	12 C	6.0		20,304	826	0	16,490	37,620	
	10-5172	11768	Natural Resource Tech II	PT	A	GP	Fairbanks	203	12 G	5.0		19,880	809	0	14,797	35,486	
	10-5174	11770	Natural Resource Tech II	PT	A	GP	Ninilchik	200	12 J	6.0		24,138	983	0	17,858	42,979	

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Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
 Component: Parks Management & Access (3001)
 RDU: Parks and Outdoor Recreation (604)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	10-5177	11772	Park Ranger I	PT	A	GP	Homer	200	16 A / B	10.0		41,945	1,707	0	30,375	74,027	74,027
	10-5179	11773	Maint Gen Journey	FT	A	LL	Juneau	2AA	54 M	12.0		63,407	0	0	41,010	104,417	104,417
	10-5182	11774	Park Specialist	PT	A	GP	Finger Lake	200	14 B / C	6.0		22,845	930	0	17,396	41,171	
	10-5183	11775	Park Ranger II	FT	A	SS	Anchorage	200	18 C / D	12.0		68,504	0	0	43,273	111,777	
	10-5184	11776	Park Ranger I	FT	A	GP	Eagle River	200	16 A / B	12.0		51,016	2,077	0	36,693	89,786	89,786
	10-5185	11777	Park Ranger I	PT	A	GP	Kodiak	211	16 A / B	10.0		47,072	1,916	0	32,204	81,192	
D	10-5188	11778	Accounting Clerk	PT	A	GP	Soldotna	200	10 J	6.0		0	0	0	0	0	
	10-5189	11779	Natural Resource Spec II	FT	A	GP	Ketchikan	200	16 E	12.0		58,776	2,392	0	39,462	100,630	100,630
	10-5208	11781	Administrative Assistant I	FT	A	GP	Anchorage	200	12 C / D	12.0		41,128	1,674	0	33,165	75,967	
	10-5210	11782	Administrative Assistant II	FT	A	GP	Juneau	205	14 B / C	12.0		47,646	1,939	0	35,490	85,075	85,075
	10-5211	11783	Park Specialist	PT	A	GP	Seward	200	14 B	8.0		29,872	1,216	0	22,985	54,073	
	10-5214	11784	Park Specialist	PT	A	GP	Finger Lake	200	14 B / C	8.0		30,691	1,249	0	23,277	55,217	
D	10-5215	11785	Grants Administrator II	FT	A	GG	Anchorage	99	17 O / P	12.0		0	0	0	0	0	
	10-5217	11786	Park Ranger II	FT	A	SS	Fairbanks	203	18 J / K	12.0		82,979	0	0	48,437	131,416	131,416
	10-5218	11787	Park Ranger II	FT	A	SS	Kodiak	211	18 B / C	12.0		74,192	0	0	45,302	119,494	
	10-5219	11788	Park Ranger I	FT	A	GP	Denali	200	16 E / F	12.0		59,036	2,403	0	39,554	100,993	
	10-5222	11789	Park Ranger II	FT	A	SS	Homer	200	18 E / F	12.0		73,236	0	0	44,961	118,197	
	10-5224	11790	Natural Resource Tech II	PT	A	GP	Kodiak	211	12 B / C	8.0		29,560	1,203	0	22,874	53,637	
	10-5225	11791	Park Ranger I	PT	A	GP	Soldotna	200	16 F	10.0		49,480	2,014	0	33,063	84,557	
	10-5226	11792	Office Assistant I	PT	A	GP	Fairbanks	203	8 C	7.0		19,152	780	0	17,619	37,551	37,551
	10-5227	11793	Park Specialist	FT	A	GP	Anchorage	200	14 D / E	12.0		48,624	1,979	0	35,839	86,442	
	10-5230	11794	Administrative Assistant I	PT	A	GG	Soldotna	99	12 N	10.0		46,171	1,879	0	31,882	79,932	
	10-5231	11795	Park Ranger I	PT	A	GP	Soldotna	200	16 B / C	10.0		44,410	1,808	0	31,254	77,472	
	10-5232	11796	Natural Resource Tech II	PT	A	GP	Soldotna	200	12 K	6.0		24,924	1,015	0	18,138	44,077	44,077
	10-5245	11805	Engineering Assistant II	FT	A	GP	Anchorage	200	19 C / D	12.0		67,452	2,746	0	42,557	112,755	
	10-5246	11806	Natural Resource Tech II	PT	A	GP	Juneau	205	12 B	5.0		17,190	700	0	13,838	31,728	
	10-5248	11808	Park Specialist	PT	A	GP	Willow	200	14 J	7.0		32,389	1,318	0	22,342	56,049	
	10-5250	11809	Publications Spec II	FT	A	GP	Anchorage	99	16 P / Q	12.0		81,241	3,307	0	47,477	132,025	
	10-5253	11812	Publications Spec II	FT	A	GP	Anchorage	200	16 E / F	12.0		58,016	2,361	0	39,190	99,567	

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Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	10-5254	11813	Park Specialist	FT	A	GP	Wasilla	200	14 B / C	12.0		45,753	1,862	0	34,815	82,430	
D	10-5256	11814	Office Assistant II	FT	A	GP	Anchorage	200	10 E / F	12.0		0	0	0	0	0	
	10-5257	11815	Program Coordinator I	FT	A	GP	Anchorage	200	18 E / F	12.0		67,758	2,758	0	42,666	113,182	
	10-5259	11817	Park Ranger II	FT	A	SS	Juneau	205	18 B / C	12.0		69,505	0	0	43,630	113,135	
	10-5260	11818	Project Assistant	FT	A	GP	Anchorage	200	16 C / D	12.0		54,879	2,234	0	38,071	95,184	
	10-5261	881	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 C / D	12.0		54,962	2,237	0	38,101	95,300	
	10-5263	884	Engineering Asst I	FT	A	GP	Anchorage	200	17 B / C	12.0		55,466	2,258	0	38,281	96,005	
	10-5265	1660	Maint Gen Sub - Journey II	FT	A	LL	Soldotna	2CC	56 C / D	12.0		46,857	0	0	35,105	81,962	
	10-5266	977	Publications Spec I	FT	A	GP	Anchorage	200	13 K	12.0		53,520	2,178	0	37,586	93,284	
	10-5267	978	Administrative Assistant II	FT	A	GP	Anchorage	200	14 D / E	12.0		48,408	1,970	0	35,762	86,140	
	10-5268	1655	Park Specialist	FT	A	GP	Eagle River	200	14 C / D	12.0		47,544	1,935	0	35,454	84,933	
	10-5271	23801	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 B / C	12.0		60,481	2,462	0	40,070	103,013	
	10-5272	24552	Natural Resource Tech I	PT	A	GP	Haines	200	10 C	5.0		15,005	611	0	13,058	28,674	
	10-5273	23882	Engineer/Architect II	FT	A	SS	Anchorage	200	23 F	12.0		105,768	0	0	56,568	162,336	
	10-5276	24406	Natural Resource Tech II	PT	A	GP	Trapper Creek	200	12 D / E	5.0		17,502	712	0	13,949	32,163	
	10-5277	27976	Park Specialist	PT	A	GP	Sitka	205	14 J / K	7.0		35,033	1,426	0	23,286	59,745	
	10-5278	27975	Park Ranger I	FT	A	GP	Fairbanks	203	16 C / D	12.0		55,748	2,269	0	38,381	96,398	
	10-5279	28959	Park Ranger I	FT	A	GP	Soldotna	200	16 J	12.0		63,960	2,603	0	41,311	107,874	
	10-A001	12164	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0 A	3.0		6,825	0	0	778	7,603	
	10-A002	12136	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		6,825	0	0	778	7,603	
	10-A003	12137	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		6,825	0	0	778	7,603	
	10-A004	12138	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		6,825	0	0	778	7,603	
	10-A005	12156	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	1.0		2,275	0	0	259	2,534	
	10-A006	12153	Alaska Conservation Corps	NP	N	XE	Juneau	N05	0	3.0		6,825	0	0	778	7,603	
	10-A007	12154	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		6,825	0	0	778	7,603	
	10-A008	12155	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		6,825	0	0	778	7,603	
	10-A009	12128	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		6,825	0	0	778	7,603	
	10-A010	12133	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		6,825	0	0	778	7,603	
	10-A011	12134	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		6,825	0	0	778	7,603	

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Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
 Component: Parks Management & Access (3001)
 RDU: Parks and Outdoor Recreation (604)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-A012		12140	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	4.0		9,100	0	0	1,037	10,137	
10-A013		12141	Alaska Conservation Corps	NP	N	XE	Sheep Mountain	N00	0	3.8		8,645	0	0	986	9,631	
10-A014		12142	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.8		8,645	0	0	986	9,631	
10-A015		12143	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.8		8,645	0	0	986	9,631	
10-A016		12149	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		6,825	0	0	778	7,603	
10-A017		12150	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		6,825	0	0	778	7,603	
10-A018		12151	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		6,825	0	0	778	7,603	
10-A019		12152	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		6,825	0	0	778	7,603	
10-A020		12146	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	
10-A021		12147	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	
10-A022		12148	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	
10-A023		12157	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	
10-A024		12158	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	
10-A025		12159	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	
10-A026		12160	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	
10-A034		12126	Alaska Conservation Corps	NP	N	XE	Fairbanks	N03	0	3.0		6,825	0	0	778	7,603	
10-A035		12127	Alaska Conservation Corps	NP	N	XE	Fairbanks	N03	0	3.0		6,825	0	0	778	7,603	
10-A036		12161	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,112	30,412	
10-A037		12162	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,112	30,412	
10-A038		12163	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,112	30,412	
10-A039		12165	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,112	30,412	
10-A040		12166	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,112	30,412	
10-A041		12135	Alaska Conservation Corps	NP	N	XE	Kenai	N00	0	3.0		6,825	0	0	778	7,603	
10-A042		12139	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	
10-A043		12145	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	
10-A044		12144	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	
10-A045		12129	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	6.0		13,650	0	0	1,556	15,206	
10-A046		12130	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	3.0		6,825	0	0	778	7,603	
10-A047		12131	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	1.0		2,275	0	0	259	2,534	

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Personal Services Expenditure Detail (1445)

Department of Natural Resources

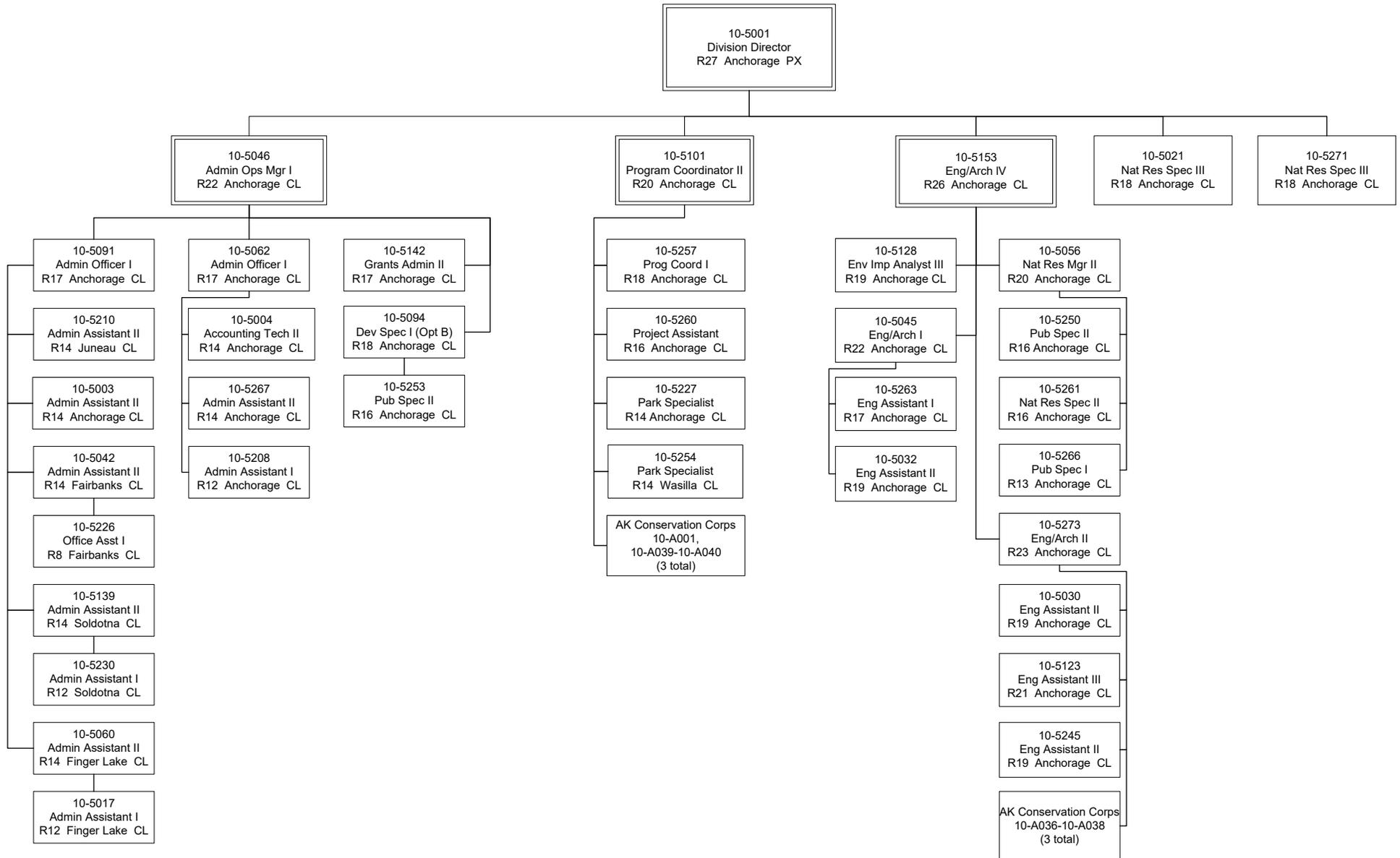
Scenario: FY2020 Governor Amended (15636)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
10-A048		12132	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	1.0		2,275	0	0	259	2,534		
													Total Salary Costs:	6,437,848				
													Total COLA:	123,868				
													Total Premium Pay:	0				
													Total Benefits:	3,870,761				
													Total Pre-Vacancy:	10,432,477				
													Minus Vacancy Adjustment of 3.00%:	(312,974)				
													Total Post-Vacancy:	10,119,503				
													Plus Lump Sum Premium Pay:	0				
													Personal Services Line 100:	10,119,503				
Total Component Months:				1244.4														

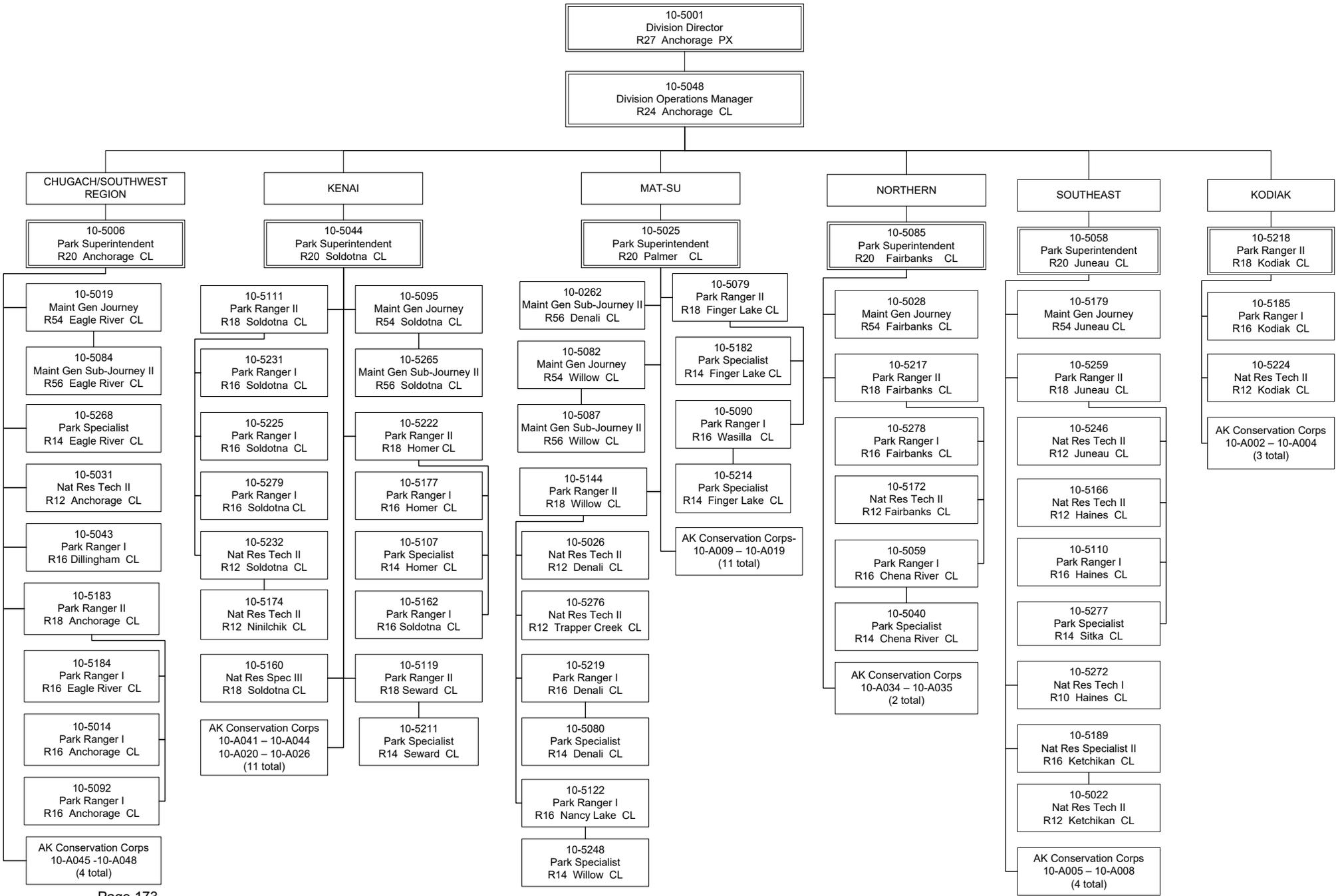
PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	681,699	661,248	6.53%
1004	General Fund Receipts	2,907,489	2,820,264	27.87%
1005	General Fund/Program Receipts	2,974,338	2,885,108	28.51%
1007	Interagency Receipts	820,829	796,204	7.87%
1061	Capital Improvement Project Receipts	1,649,854	1,600,359	15.81%
1108	Statutory Designated Program Receipts	70,378	68,267	0.67%
1200	Vehicle Rental Tax Receipts	1,327,889	1,288,052	12.73%
Total PCN Funding:		10,432,477	10,119,503	100.00%

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Department of Natural Resources
Parks Management & Access - Director's Office
FY2020 Governor Amended Budget



Department of Natural Resources
 Parks Management & Access – Field Operations
 FY2020 Governor Amended Budget



Component Detail (1077)
Department of Natural Resources

Component: Office of History and Archaeology (451)

Non-Formula Component

RDU: Parks and Outdoor Recreation (604)

IRIS AP Type: N070

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,736.9	2,006.8	2,006.8	2,006.8	2,063.3	2,006.8	-56.5	-2.7%	
2000 Travel	17.2	47.5	47.5	47.5	47.5	38.9	-8.6	-18.1%	
3000 Services	217.9	290.4	290.4	290.4	290.4	290.4	0.0	0.0%	
4000 Commodities	3.8	72.3	72.3	72.3	72.3	72.3	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,024.5	2,417.0	2,417.0	2,417.0	2,473.5	2,408.4	-65.1	-2.6%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	898.6	1,077.5	1,077.5	1,077.5	1,104.6	1,072.7	-31.9	-2.9%	
1003 G/F Match (UGF)	436.4	446.8	446.8	446.8	457.8	445.5	-12.3	-2.7%	
1005 GF/Prgm (DGF)	0.0	15.8	15.8	15.8	16.1	15.8	-0.3	-1.9%	
1007 I/A Rcpts (Other)	323.8	571.0	571.0	571.0	588.7	568.9	-19.8	-3.4%	
1055 IA/OIL HAZ (Other)	10.6	12.9	12.9	12.9	13.3	12.5	-0.8	-6.0%	
1061 CIP Rcpts (Other)	355.1	293.0	293.0	293.0	293.0	293.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	436.4	446.8	446.8	446.8	457.8	445.5	-12.3	-2.7%	
Designated General (DGF)	0.0	15.8	15.8	15.8	16.1	15.8	-0.3	-1.9%	
Other	689.5	876.9	876.9	876.9	895.0	874.4	-20.6	-2.3%	
Federal	898.6	1,077.5	1,077.5	1,077.5	1,104.6	1,072.7	-31.9	-2.9%	
<u>Positions:</u>									
Permanent Full Time	17	15	15	15	15	15	0	0.0%	
Permanent Part Time	3	3	3	3	3	3	0	0.0%	
Non Permanent	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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
1002 Fed Rcpts		1,077.5										
1003 G/F Match		446.8										
1005 GF/Prgm		15.8										
1007 I/A Rcpts		571.0										
1055 IA/OIL HAZ		12.9										
1061 CIP Rcpts		293.0										
Subtotal		2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-8.6	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.8										
1003 G/F Match		-1.3										
1007 I/A Rcpts		-2.1										
1055 IA/OIL HAZ		-0.4										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		2,408.4	2,006.8	38.9	290.4	72.3	0.0	0.0	0.0	15	3	0

Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
 Component: Office of History and Archaeology (451)
 RDU: Parks and Outdoor Recreation (604)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0390		11115	Natural Resource Spec II	FT	A	GP	Anchorage	200	16 C / D	12.0		54,879	2,234	0	38,071	95,184	9,518
10-5002		11700	Chf Off of Hist & Archaeology	FT	A	SS	Anchorage	99	21 S / T	12.0		134,839	0	0	66,822	201,661	80,664
10-5007		11704	Historian III	FT	A	GP	Anchorage	99	19 S	12.0		107,753	4,386	0	56,937	169,076	67,630
10-5049		11725	Historian II	FT	A	GP	Anchorage	200	18 J / K	12.0		73,290	2,983	0	44,640	120,913	48,365
10-5103		11745	Historian I	PT	A	GP	Anchorage	200	16 G / J	11.0		56,722	2,309	0	37,188	96,219	8,660
10-5105		11746	Archaeologist I	PT	A	GP	Anchorage	200	16 A / B	11.0		47,333	1,927	0	33,838	83,098	
10-5190		11780	Archaeologist I	FT	A	GP	Anchorage	200	16 F / G	12.0		60,481	2,462	0	40,070	103,013	41,205
10-5234		11797	Archaeologist III	FT	A	SS	Anchorage	99	19 L / M	12.0		90,188	0	0	51,009	141,197	42,359
10-5237		11798	Archaeologist II	FT	A	SS	Anchorage	200	18 N	12.0		88,776	0	0	50,506	139,282	
10-5238		11799	Archaeologist II	FT	A	SS	Anchorage	200	18 B / C	12.0		67,389	0	0	42,875	110,264	38,592
10-5239		11800	Archaeologist I	PT	A	GP	Anchorage	200	16 J	10.0		53,300	2,170	0	34,426	89,896	
10-5240		11801	Natural Resource Tech III	FT	A	GP	Anchorage	200	14 F / G	12.0		53,016	2,158	0	37,406	92,580	23,145
10-5242		11802	Archaeologist II	FT	A	GP	Anchorage	200	18 E / F	12.0		67,350	2,741	0	42,521	112,612	39,414
10-5243		11803	Archaeologist II	FT	A	GP	Anchorage	200	18 A / B	12.0		58,526	2,382	0	39,372	100,280	5,014
10-5262		883	Archaeologist II	FT	A	GP	Anchorage	200	18 F / G	12.0		69,586	2,832	0	43,319	115,737	
10-5269		2559	Historian I	FT	A	GP	Anchorage	200	16 F / G	12.0		59,716	2,431	0	39,797	101,944	
10-5270		2560	Archaeologist I	FT	A	GP	Anchorage	200	16 F / G	12.0		59,716	2,431	0	39,797	101,944	25,486
10-5275		23881	Historian II	FT	A	GP	Anchorage	200	18 F / G	12.0		69,317	2,821	0	43,223	115,361	23,072

	Total Positions	New	Deleted	
Full Time Positions:	15	0	0	
Part Time Positions:	3	0	0	
Non Permanent Positions:	0	0	0	
Positions in Component:	18	0	0	
Total Component Months:	212.0			
				Total Salary Costs: 1,272,177
				Total COLA: 36,267
				Total Premium Pay: 0
				Total Benefits: 781,817
				Total Pre-Vacancy: 2,090,261
				Minus Vacancy Adjustment of 1.29%: (26,961)
				Total Post-Vacancy: 2,063,300
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 2,063,300

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
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Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	993,645	980,828	47.54%
1003 General Fund Match	453,126	447,282	21.68%
1007 Interagency Receipts	581,054	573,559	27.80%
1055 Interagency/Oil & Hazardous Waste	11,440	11,292	0.55%
1061 Capital Improvement Project Receipts	50,996	50,339	2.44%
Total PCN Funding:	2,090,261	2,063,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
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