

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 *****												
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 Arctic Strategic Transportation and Resources.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1007 I/A Rcpts		0.5										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$3.3

FY2020 GGU HI from \$1432 to \$1530: \$1.2

FY2020 GGU 3% COLA: \$2.1

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
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		1,573.1	1,406.1	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From 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 *****												
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.												
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										
Reverse Alaska Geospatial Council.												
Alaska Geospatial Council												
Inc		340.0	140.5	30.0	169.5	0.0	0.0	0.0	0.0	0	0	0

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

Component: Office of 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
1004 Gen Fund		340.0										

The Alaska Geospatial Council (AGC) was formed by the 2015 Governor's Memorandum of Understanding as a continuation of the Statewide Digital Mapping Initiative (SDMI) Executive Committee. AGC membership includes:

- Department of Natural Resources (DNR) - Lead Agency
- Department of Military and Veteran's Affairs
- Department of Transportation and Public Facilities
- Department of Environmental Conservation
- Department of Fish & Game
- Department of Commerce, Community & Economic Development
- University of Alaska
- National Oceanic and Atmospheric Administration
- National Resources Conservation Service
- U.S. Geological Survey
- Alaska Native Claims Settlement Act (ANCSA) Regional Council
- Alaska Municipal League

The AGC is tasked with streamlining geospatial activity in Alaska by eliminating redundancy in expenditures and staff activity associated with searching for, acquiring, maintaining, and distributing geospatial data by creating a robust, cost-effective platform that can be shared across sectors.

Personal services funding would support an existing position in OPMP to facilitate AGC administration and working group activities.

Travel funding is to cover coordination with intergovernmental groups in different regions in Alaska, facilitate participation in national spatial data infrastructure organizations that impact data requirements, and integration of state collected data into national repositories. It also covers outreach to inform potential user groups of data availability, access, and innovative uses.

Contractual services include completing the processing of purchased, raw imagery into color-balanced tiled map products, distribution of imagery and other AGC data assets, and data stewardship to ensure standard metadata and compliance with state standards for integration into statewide data layers and accessibility through a geoportals.

Options to generate revenue to fund AGC are being investigated. Identified potential revenue sources include commercializing imagery distribution and a cell-phone surcharge. The Department of Law is evaluating the legal aspects of commercializing imagery distribution. While this has potential to generate \$10.0 to \$100.0 annually, legal aspects are complicated and have yet to be resolved, and the data is aging which will reduce its value with time. Conceivably, this could be in place in FY2020, it will require modifying regulations, setting and charging fees, as well as financial mechanisms to transfer the revenue to the AGC. Instituting a cell-phone surcharge will likely generate push back from users.

Accomplishments:
 Since 2010 detailed elevation information for over 92% of the state's land area has been collected.

Together with high-resolution satellite imagery, over 99.5% of the state has been mapped for elevation. Accurate geodetic models incorporating gravity for precise locations and elevations provide a basis of essential layers for transportation, infrastructure, and hydrology. Information gathered through this project is used for aviation safety, planning, flood mapping, and to support a multitude of everyday functions throughout state government.

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
In FY2019:												
<ul style="list-style-type: none"> Coordinated AGC member participation in a survey on the economic value of near shore and terrestrial bathymetric data, conducted by the US Geological Service. Supported development of a coastal mapping strategic plan for Alaska through a joint partnership agreement with The National Oceanic and Atmospheric Administration and the Alaska Ocean Observing System. Assisted with delivering a beta version of the Geoportal; the beta used existing agency data to serve as proof of concept for a centralized repository, sharing, and distribution center. Served on the National State Geographic Information Council board. 												
The distribution of existing and future collection of remote sensing data, including topographic mapping and high-resolution satellite imagery, supports resource assessment and development. This project will not duplicate any other current or proposed budget initiatives within the Department of Natural Resources or Department of Transportation.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1108 Stat Desig		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.2										
1108 Stat Desig		2.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$3.0												
FY2020 GGU HI from \$1432 to \$1530: \$1.1												
FY2020 GGU 3% COLA: \$1.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.3										
1108 Stat Desig		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		6,444.2	1,928.4	91.3	4,404.0	20.5	0.0	0.0	0.0	13	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	Positions		
										PFT	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 *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		0.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.3										
1007 I/A Rcpts		18.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$62.9												
FY2020 GGU HI from \$1432 to \$1530: \$15.3												
CEA 40 hour workweek: \$16.6												
FY2020 GGU 3% COLA: \$31.0												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.2										

The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	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.												
Totals		3,731.3	2,972.5	19.9	702.8	36.1	0.0	0.0	0.0	25	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From 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 *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1007 I/A Rcpts		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										
1007 I/A Rcpts		2.5										

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
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$22.9												
FY2020 GGU HI from \$1432 to \$1530: \$7.1												
FY2020 GGU 3% COLA: \$15.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		1.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-4.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
This transfers 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.												
Totals		3,769.3	910.5	7.3	2,720.6	130.9	0.0	0.0	0.0	8	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From 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 *****												
	Totals	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From 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 *****												
Totals		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1005 GF/Prgm	ConfCom	3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
		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 *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
1005 GF/Prgm	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1005 GF/Prgm	SalAdj	77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		77.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$77.2												
FY2020 GGU HI from \$1432 to \$1530: \$30.1												
FY2020 GGU 3% COLA: \$47.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1005 GF/Prgm	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		3,934.5	3,206.8	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1018 EVOSS	ConfCom	133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
		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 *****												
Align with Exxon Valdez Oil Spill Trustee Council Budget												
1018 EVOSS	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
		30.5										
	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
	Totals	163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0

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.

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. Over the last few years the EVOSTC budget has changed except for personal services which has stayed the same. This line item transfer adjusts the personal services to the funding that has been approved by the EVOSTC.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From 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
<p>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.</p> <p>Add (10-#003) Student Intern, range 0, Anchorage, Non-Permanent</p>												
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 *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
<p>FY2020 Salary Adjustments - GGU, CEA, TEAME: \$12.0</p> <p>FY2020 GGU HI from \$1432 to \$1530: \$4.7</p> <p>FY2020 GGU 3% COLA: \$7.3</p>												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	651.2	430.0	4.4	205.3	11.5	0.0	0.0	0.0	5	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From 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 *****												
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	4,568.4	2,935.1	132.9	1,441.8	58.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR		4,568.4										
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.												
	Totals	4,568.4	2,935.1	132.9	1,441.8	58.6	0.0	0.0	0.0	19	0	0

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

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

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

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.

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

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.

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

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 the Alaska Gasline Development Corporation related to the LNG project. The Commercial Section provides commercial support to document the state's best

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

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

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 transaction from the base budget.

Reservoir Modeling Contractual Services												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										

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

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

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

and mineral estate owner.

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

The Alpine, Nanuq-Kuparuk, Fiord-Nechelek, Nanuq-Nanuq, Qannik, and Fiord-Kuparuk Participating Areas (PA) are under contract for redeterminations. All are to be completed in FY2019 except for Qannik. During FY2019 reservoir quality work includes an estimated \$66.5 in contract services for thin petrographic section preparation, point count microscopy, core porosity and permeability measurements. FY2020 the Qannik PA work will be completed and Fiord Kuparuk and Fiord Nechelek 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.

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	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 Pipeline 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.

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

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

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.

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 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										

Reversing one time item from base budget.

Reverse Supervisory Unit 15 Hour Furlough Reduction

	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1005 GF/Prgm		0.5										
1105 PFund Rcpt		1.5										
1108 Stat Desig		1.2										
1236 AK LNG I/A		0.1										

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	210.2	210.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		98.7										
1005 GF/Prgm		9.3										
1105 PFund Rcpt		47.2										
1108 Stat Desig		48.2										
1236 AK LNG I/A		3.1										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$210.2

FY2020 GGU HI from \$1432 to \$1530: \$60.1

FY2020 GGU 3% COLA: \$150.1

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
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		7.5										
1005 GF/Prgm		0.4										
1105 PFund Rcpt		2.3										
1108 Stat Desig		3.3										
1232 ISPF-I/A		0.4										
Totals		21,194.2	14,115.8	227.7	6,513.1	315.6	22.0	0.0	0.0	97	0	1

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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 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										
(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.												
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										
(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.												
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
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.												
Subtotal		28,434.2	22,610.8	413.1	4,855.6	554.7	0.0	0.0	0.0	202	0	5
***** Changes From FY2019 Management Plan To FY2020 Governor *****												

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	
Carry Forward Language												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Amend language for Division of Mining, Land and Water to allow the carry forward of up to \$2,000,000 in unexpended program receipts collected under AS 38.05.035(5).												
The Division of Mining, Land & Water has increased the use of program receipts from 16.5 percent in FY2015 to nearly 44 percent in FY2019, with corresponding reductions in unrestricted general funds. These program receipts are generated from permits, leases, and fees, with a significant portion coming from material sales (e.g., sand and gravel for large construction projects). As material sales revenue has declined from 10.9 million in FY2015 to 3.9 million in FY2018, it is appropriate to conserve a portion of the division's program receipts to avoid potential general fund increments to maintain services.												
The amount allocated for Mining, Land and Water includes up to \$2,000,000 of the unexpended and unobligated balance on June 30, 2019, of the receipts collected under AS 38.05.035(5).												
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.												
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 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										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse language section transaction from the base budget.												
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 transaction from the base budget.												
Statewide Mining Activities												
	Inc	340.0	311.0	20.0	9.0	0.0	0.0	0.0	0.0	3	0	0
1005 GF/Prgm		340.0										

The Division of Mining, Land and Water (DMLW) lacks the capacity to effectively process, adjudicate, and inspect the increasing workload associated with mining industry activities across the state. This increment would assist in ensuring that proper exploration, development, and protection of statewide mineral resources.

DMLW currently manages almost 37,500 active mining claims and the associated necessary authorizations for the responsible development and protection of resources throughout the state. In 2017, there were over 5,710 new mining claims recorded. Additionally, mineral exploration activities are increasing and massive economic engine projects vital to job creation and development such as Donlin Gold (\$6 billion in construction costs alone) recently secured federal authorizations necessary to advance towards construction, development, and eventual mine operation. Donlin's project would include additional long-term leases of state land for an airstrip and the proposed port facility, seven material sites, easements for a road and other infrastructure requirements as well as permits. Authorizations associated with these realized and anticipated increased activities equates to new uses of state lands and resources as well as new authorizations and program receipt generation for the state and new jobs for Alaska residents.

Geologist II: The position will process mineral exploration and mining permits in the southwestern and southeast Alaska regions. There has been an increase in mineral exploration and mining activity in the region with several large projects (Donlin Gold, Pebble, Alaska Range, Palmer) which require permitting and monitoring activities in the field.

Natural Resource Specialist I/II: The position will process mining claims across the state. There are currently 37,461 active mining claims in the state. Each mining claim requires Location Certificates, Statements of Annual Labor, and rents and royalties which must be accounted for. There has been an increase in mineral exploration and mining activity throughout the state. There were 5,710 new claims in 2017 compared to 2,057 in 2016, more than doubling the workload and leading to a four-month backlog. These claims need to be adjudicated by qualified professionals to develop and protect state mineral resources.

Natural Resource Manager I: The position will establish a leadership position in the Water Resource Section's Fairbanks Water Management Unit. This unit is tasked with managing water use for the Northern Region, and statewide for the mining industry on all lands. The current staffing levels require constant balancing of workload priorities, and it is now beyond the scope of a lead position. This position will establish priorities and manage the Northern Region Water Management Unit team to reduce the backlog, and then maintain timely adjudication of water use applications and amendments. The incumbent would also adjudicate more complex and high-profile applications. Without this position, the unit will continue to have a backlog related to the mining industry and the other authorizations in the Northern Region. This can impact large mine exploration and production and can greatly impact the placer mining portion of the industry.

Add (10-#142) Geologist II, range 17, Anchorage, full-time
Add (10-#150) Natural Resource Specialist I/II, range 14/16, Anchorage, full-time

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
Add (10#149) Natural Resource Manager I, range 18, Fairbanks, full-time												
Unified Permit Program Reduction												
	Dec	-187.0	-254.0	0.0	67.0	0.0	0.0	0.0	0.0	-1	0	-2
1004 Gen Fund		-187.0										
<p>This is a planned scaling down of the project. The Unified Permit (UP) Program is an automated business information management system for Division of Mining, Land & Water (DMLW) permitting. The target audiences are DMLW managers and staff who authorize the use of state land and resources, and the public who apply for the use of these resources. The project automates easements, land use permits, material sales, leases, and water rights.</p> <p>The remaining team (Program Coordinator, Project Assistant, and two Analyst/Programmers) will support implementation of additional processes (goal is to implement a total of 100 business processes by the end of FY2021), process metric tracking dashboards, as well as for content management system and scan center support. Contractual funding will be used to implement high-priority improvements to the .NET business process management application, and address mandated accessibility standards.</p> <p>The overall project goals are:</p> <ul style="list-style-type: none"> • Streamline cycle times and processes for authorizations; • Improve the permit application process for customers by delivering interactive applications for authorizations that guide customers to the correct questions and help them to supply content; • Build internal systems that support and improve DNR productivity allowing staff to increase time spent on critical land stewardship work; and • Scan active case files in order to provide structured access to all content within the DNR case management environment. <p>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.</p>												
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												
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										
Reverse temporary authority for the Hunting Guide Concession Program.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.2										
1004 Gen Fund		3.0										

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
1005 GF/Prgm		10.4										
1007 I/A Rcpts		0.4										
1105 PFund Rcpt		2.6										
1153 State Land		3.5										
1154 Shore Fish		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		558.7	558.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.7										
1003 G/F Match		6.3										
1004 Gen Fund		108.5										
1005 GF/Prgm		254.2										
1007 I/A Rcpts		5.7										
1061 CIP Rcpts		5.0										
1105 PFund Rcpt		32.9										
1108 Stat Desig		5.6										
1153 State Land		109.6										
1154 Shore Fish		7.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$558.7												
FY2020 GGU HI from \$1432 to \$1530: \$175.4												
FY2020 GGU 3% COLA: \$383.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.5										
1004 Gen Fund		11.5										
1005 GF/Prgm		5.0										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		0.4										
1105 PFund Rcpt		1.3										
1108 Stat Desig		0.6										
1153 State Land		4.7										
1154 Shore Fish		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		28,192.9	23,279.5	438.1	3,913.6	561.7	0.0	0.0	0.0	204	0	3

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

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

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

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

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 transaction from the base budget.

Reverse Supervisory Unit 15 Hour Furlough Reduction

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
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1155 Timber Rcp		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		42.5										
1004 Gen Fund		32.0										
1007 I/A Rcpts		6.5										
1061 CIP Rcpts		3.3										
1155 Timber Rcp		18.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$102.9												
FY2020 GGU HI from \$1432 to \$1530: \$33.5												
FY2020 GGU 3% COLA: \$69.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		1.7										
1007 I/A Rcpts		0.5										
1155 Timber Rcp		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		7,909.0	4,343.1	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From 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 *****												
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												
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). This is 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 would 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												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>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.</p> <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. These fees would fund personnel to prepare the public release of data.</p> <p>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.</p> <p>Add (10-#144), Natural Resource Technician II, range 12, Anchorage, part-time</p>												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		1.6										
Coastal Community Hazard Resiliency												
	Inc	350.0	110.0	35.0	165.0	40.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		350.0										

87% of Alaska Native communities face emerging threats from geologic hazards like flooding and erosion. These communities are primarily located along the coast and rivers, where impacts from erosion, flooding, and permafrost degradation are greatest. Geologic hazards, such as landslides, avalanches, thawing permafrost, as well as flooding and erosion, threaten public health and safety, directly destroy or damage infrastructure and subsistence resources, and weigh heavy on the minds of many Alaskans. As stated by the Division of Geological & Geophysical Surveys (DGGS) avalanche expert, avalanches are the most dangerous natural hazard in the state, having claimed 85 lives over the last 20 years, while flooding and erosion cause the most property damage and threaten the most communities.

Despite looming hazards, limited site-specific baseline and monitoring data are available to determine what vulnerabilities exist at the community level, and if they are changing through time. While this effort is ongoing, limited funding stymies progress, and many communities facing these threats will remain without the site-specific data necessary to assess their resilience for many years. This increment will provide the affected communities with the site-specific data needed to assess and, therefore, increase their resiliency to these geologic hazards.

Although DGGS maintains professional staff capable of analyzing data, due to budget constraints they are missing the technical staff to collect the data limiting the survey's ability to provide site-specific data. This increment will also support site-specific and community-focused data collection, processing, and publication, providing the public with hazards information pertaining to (and in approximate order of priority):

- Coastal flooding and erosion
- Avalanches
- Landslides
- Permafrost degradation
- Riverine flooding and erosion (including glacial outburst floods)

This increment would extend hazard mapping of and information to many more communities than are currently covered, thereby rapidly improving community

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

resilience statewide.

Deliverables

- For coastal communities - erosion, flooding, and permafrost monitoring maps and data served to the public in user-specific formats for community planning, preparedness and resiliency, disaster declarations, engineering projects, inter-agency planning efforts, and community hazard mitigation planning.
- For avalanche assessments – publicly available maps showing avalanche release and run-out areas.
- Publish LiDAR or photogrammetrically-derived elevation models for 5-10 communities per year, available through the DGGS web site.
- Orthorectified, detailed imagery over communities.
- Permafrost monitoring in communities at risk from permafrost degradation.
- Development, loading and maintenance of an online viewer of historical and current imagery, to allow viewing landscape changes that have occurred over the past ~50 years.
- Improved statewide hazard mitigation planning.
- Products that enable community-specific storm surge forecasting from NOAA's National Weather Service.

Leveraging:

This proposal supports the Governor's priorities of building resilient communities, the public safety action plan, and climate change.

This increment will leverage, and magnify the impact of existing resources, collaborations, and communication channels:

- Ongoing collaborations with federal agencies (NOAA, AOOS, USGS), the University of Alaska and Alaska communities
- Existing professional staff, capabilities, equipment, and expertise within DGGS
- Established communication channels with Alaska communities including tribal and city governments.

Position Detail:

The new position would be located in Fairbanks. It is envisioned that one full time Natural Resources Specialist III will be responsible for the recently purchased LiDAR equipment including processing data to provide to scientists for analysis. If this new position is not added this would be an additional task to the existing staff's already overloaded workload.

Add (New), Natural Resource Specialist III, range 18, Fairbanks

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	138.9	138.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	24.4											
1004 Gen Fund	74.9											
1005 GF/Prgm	6.5											
1007 I/A Rcpts	8.2											
1061 CIP Rcpts	22.1											
1108 Stat Desig	2.8											

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$138.9

FY2020 GGU HI from \$1432 to \$1530: \$38.2

FY2020 GGU 3% COLA: \$100.7

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	
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough													
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		1.1											
1004 Gen Fund		4.8											
1007 I/A Rcpts		0.5											
1061 CIP Rcpts		1.7											
<hr/>													
Totals		9,186.4	5,813.9	191.0	2,526.8	649.9	4.8	0.0	0.0	37	2	9	

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From 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 *****												
Restore FY2020 Fire Suppression Activities												
(Language)	Cntngt	1,125.0	1,125.0	0.0	0.0	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 seasonally for seven months of the year.												
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 transaction from the base budget.												
Wildland Fire Crews												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	60	0
The Division of Forestry (DOF) hires three wildland fire crews annually, Pioneer Peak, White Mountain, and Gannet Glacier. Each crew consists of 22 personnel of which two are permanent seasonal. The remainder are unbudgeted long-term non-perm (LTNP) positions. Each year permanent seasonal and administrative												

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

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

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

staff spend two to three weeks hiring crew members; often the same individuals that served the year prior. The recruitment activities that take place annually (posting jobs, reviewing applications, conducting interviews, hiring, new hire paperwork, and full separation of LTNP employees at the end of fire season) are time-consuming and expensive, and the division loses approximately 25% of the crew each year because of the uncertainty.

DOF would like to bring stability to this workforce by creating 60 budgeted seasonal positions, which would allow for quick re-activation in the spring avoiding the huge administrative workload and providing for retention of qualified individuals. Providing a stable and well-trained workforce benefits both employees and the state. Retaining Wildland Fire & Resource Technicians will have a positive effect on recruiting and retention of qualified staff. In the long-term, these employees often move up into permanent positions within the division and bring their depth of experience and knowledge.

The LTNP unbudgeted positions are currently funded via federal grants in the Fire Suppression Preparedness component when they are not actively fighting fire, and budget language allows DOF to request up to \$1,125.0 UGF should the federal grants not be available.

Changing these positions from LTNP unbudgeted to permanent seasonal budgeted will increase benefit costs by 22% for PERS. Based on historical data the three fire crews spend 25% of their time on instate UGF funded fires and 75% on L48 or instate federally reimbursed fires. Based on actual salary costs for FY2017 and FY2018, the projected increase is between 500.0 & 700.0 per year with the majority of costs being absorbed by the federal government. Fire Activity will absorb the majority of the UGF increase with a small portion absorbed in Fire Preparedness.

FY2018 Salary for 3 Crews: \$3,133.0 * 22% = \$690.0 increase (\$173.0 UGF, \$517.0 FED)
 FY2017 Salary for 3 Crews \$2,281.0 * 22% = \$500.0 increase (\$125.0 UGF, \$325.0 FED)

Pioneer Peak Hotshot Crew (20 positions), duty station Palmer
 7 WFRT III, 12 WFRT II, 1 WFRT I

Gannett Glacier Initial Attack Crew (20 positions), duty station Palmer
 3 WFRT III, 10 WFRT II, 7 WFRT I

White Mountain Initial Attack Crew (20 positions) duty station Fairbanks
 3 WFRT III, 8 WFRT II, 9 WFRT I

The number of Type 2 Emergency Fire Fighter crews available nationally has dropped from 72 several years back to 42 in 2015, 34 in 2017, and only 20 in 2018. The reliance on Alaska's premier firefighting crews is even greater, both instate and in the lower 48. The dependency we have on their capabilities is paramount to our success in initial attack firefighting and public safety. Their extended attack capabilities cannot be replaced with lower qualified crews, such as the Type 2 EFF crews.

Reverse Supervisory Unit 15 Hour Furlough Reduction

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		2.9										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.4										

Reverse Labor Trades and Crafts 15 Hour Furlough Reduction

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 LTC Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.0										
LTC Salary and Health Insurance Increases: \$40.4												
LTC 40 hour workweek - 3 months: \$35.3												
LTC Health Insurance from \$1503 to \$1530: \$5.1												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1002 Fed Rcpts	SalAdj	234.0	234.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.3										
1007 I/A Rcpts		192.2										
1061 CIP Rcpts		3.0										
1061 CIP Rcpts		11.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$234.0												
FY2020 GGU HI from \$1432 to \$1530: \$86.1												
FY2020 GGU 3% COLA: \$147.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1002 Fed Rcpts	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		0.2										
1061 CIP Rcpts		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		20,781.6	11,283.3	198.3	7,947.4	663.4	689.2	0.0	0.0	28	230	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	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 *****												
Restore Fire Federal Authorization Estimate												
(Language)	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8,500.0										
Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
Language: Federal receipts received for fire suppression during the fiscal year ending June 30, 2019, estimated to be \$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2020.												
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 transaction from the base budget.												
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, or 38% of the 10-year average. 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. Because the current base UGF funding of \$5,241.0 is less than 15% of the 10-year average, UGF expended (\$35,700.0), emergency declarations must be

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
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.												
It is the intent of AS 41.15.010 - 41.15.170 to provide protection commensurate with the value of the resources at risk for the natural resources and watersheds on land that is owned privately, by the state, by a municipality or lands negotiated by agreement. The overall goal is managing wildland fires in a safe, efficient and cost-effective manner, commensurate with values at risk. It is increasingly challenging to meet DOF objectives as fire seasons are longer, the population base has steadily increased, and the increased movement into wildland/urban interface areas. These factors all increase risk while the workforce numbers have been reduced. Fluctuations in fire season severity are well documented and show the variability of fire suppression costs.												
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

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		NP
										PFT	PPT	
***** 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										
<p>This bill allows the Department of Natural Resources to sell merchandise and charge fees associated with the Alaska Grown trademark.</p> <p>The department estimates revenue of \$10,000 per year based on the amount of Alaska Grown marketing materials distributed in previous years.</p> <p>The department will continue to manage the Alaska Grown program through existing staff. Additional merchandise will be purchased through program receipts for inventory replacement.</p>												
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 *****												
Delete Agricultural Revolving Loan Fund Authority No Longer Needed for the Agricultural Veterinarian Program												
	Dec	-79.3	0.0	0.0	-79.3	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		-79.3										
<p>The Agricultural Veterinarian program began during FY2019, and initially planned to use Agricultural Revolving Loan Fund (ARLF), general fund (GF), and federal funds. For FY2020, the component is consolidating phytosanitary services freeing up GF for the Agricultural Veterinarian program instead of ARLF.</p>												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.4										
1004 Gen Fund		16.9										
1153 State Land		7.3										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$36.6

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
FY2020 GGU HI from \$1432 to \$1530: \$11.8												
FY2020 GGU 3% COLA: \$24.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.3										
1153 State Land		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		2,478.4	1,699.1	65.1	571.0	36.2	7.0	100.0	0.0	15	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	Positions		
										PFT	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 *****												
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										
This bill required the commissioner of Department of Natural Resources (DNR) to adopt regulations and conduct oversight of industrial hemp in Alaska.												
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.												
Implementation of the Industrial Hemp Program												
	Inc	500.0	212.0	50.0	163.0	75.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm		500.0										

This will fund the implementation of an industrial hemp program. During SLA 2018, Senate Bill 6 was passed requiring the Department of Natural Resources to regulate the production of industrial hemp. Once regulations are drafted the cost of administering the program will be established, and the following fees will be put in place to recoup costs associated with this program: application, site modification, processor registration, handler, required testing, and product registration.

Personal services includes funding for two new positions and existing staff to handle registrations, field sampling, and laboratory testing. Travel expenses will cover pre-and post-harvest sampling, processor, and regulatory enforcement activities essential to protecting producers, processors and the public.

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
Approximately \$40.0 in the services line will be used to pay back the Agricultural Revolving Loan Fund (ARLF) for the purchase of testing equipment for the program (\$350.0 ARLF in the FY2020 Governor's Capital Budget). Depending on future revenues, a one-time program receipts increment may be requested to fully pay back the ARLF in one or two years.												
Without an existing operational program, these costs and revenues are only estimates based on evaluating other states' industrial hemp programs and associated fees. The estimates were derived by calculating the lowest and highest current fees of all other state programs and finding the mean of those fees. After programmatic implementation, a true metric will be established to decipher the total program cost.												
Add (10-#140), Agronomist I, range 16, Palmer, full-time Add (10-#141), Laboratory Technician, range 13, Palmer, full-time												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1007 I/A Rcpts		1.2										
1108 Stat Desig		0.7										
LTC Salary and Health Insurance Increases: \$7.6												
LTC 40 hour workweek - 3 months: \$6.3												
LTC Health Insurance from \$1503 to \$1530: \$1.3												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		27.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$28.7												
FY2020 GGU HI from \$1432 to \$1530: \$9.2												
FY2020 GGU 3% COLA: \$19.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												

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
1004 Gen Fund	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		2,554.6	1,656.3	85.9	497.8	190.7	123.9	0.0	0.0	13	5	0

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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 *****												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		7.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.1												
FY2020 GGU HI from \$1432 to \$1530: \$2.4												
FY2020 GGU 3% COLA: \$4.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		0.9										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		429.7	198.9	5.3	218.3	7.2	0.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From 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 *****												
Alaska State Parks Commissioned Park Ranger One Time Costs												
IncOTI		142.0	0.0	0.0	30.0	112.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		142.0										

The Division of Parks and Outdoor Recreation (DPOR) is requesting two Park Ranger positions to fill needed gaps in State Parks' ability to provide outdoor recreation opportunities within park units for the use, enjoyment and welfare of the people of Alaska and our visitors. These Park Rangers will support the Governors' public safety action plan by focusing on public safety resource needs, particularly in rural communities. Park Rangers also assist local police forces and Alaska State Troopers outside of park units.

Park Rangers are commissioned Law Enforcement Officers under AS 41.21.955 and enforce all state laws and regulations within all 122 Alaska State Park units. Park Rangers also have traffic and fish and game authority (AS Title 16 and 5 AAC) outside of park units. Currently, 25 commissioned officers working for Alaska State Parks cover 168 parks units and 3.6 million acres.

This one time increment will fund the one time costs (Law Enforcement Academy, ranger equipment, start-up field training, and vehicles) for the new positions. Their essential purposes are listed below in priority order.

Wood-Tikchik State Park: (Dillingham/Aleknagik)

Wood-Tikchik State Park is the largest state park in the country at 1.6 million acres. The park is rich in natural resources and is home to the largest salmon fishery in the world. DPOR has one Park Ranger, serving as the sole employee in the park. This Park Ranger serves as the division's only aircraft pilot. Safety and resource protection are priorities for the area Park Ranger. This ranger works long days and is often called out to assist local law enforcement personnel. This is a park unit that has a significant need for an additional Park Ranger. Specifically, this new position would improve safety on remote, backcountry patrols, and safety at park facilities within the Aleknagik Lake State Recreation Area. An additional Park Ranger would allow for two-person contacts on hunting and fishing patrols during the heavily used hunting and fishing seasons.

Mat-Su/ Copper Basin Region: (Wasilla)

An additional Park Ranger is needed in the Mat-Su region to serve the park units around the communities of Wasilla and Palmer. Coverage is needed within the Hatcher Pass Management Area, Independence Mine State Historical Park, Little Su Public Use Facility, Finger Lake State Recreation Site, Nancy Lake State Recreation Area, the two Big Lake State Recreation Site units and the Matanuska Lake State Recreation Area. The existing staff is stretched too thin to ensure

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
appropriate coverage in these Matsu park units. In 2017, the two Park Rangers that work this area responded to 15 emergency after-hours call-outs, issued over 170 citations, and were involved in over 10 search and rescue operations. Specifically, this position would improve safety at park facilities, provide back-up during law enforcement contacts, and increase revenue for the division through increased management of park facilities.												
Alaska State Parks Commissioned Park Rangers												
	Inc	232.0	195.0	0.0	29.0	8.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm		232.0										
The Division of Parks and Outdoor Recreation (DPOR) is requesting two Park Ranger I positions to fill needed gaps in State Parks' ability to provide outdoor recreation opportunities within park units for the use, enjoyment, and welfare of the people of Alaska and visitors. These Park Rangers will support public safety by focusing on public safety resource needs, particularly in rural communities. Park Rangers also assist local police forces and Alaska State Troopers outside of park units.												
Park Rangers are commissioned Law Enforcement Officers under AS 41.21.955 and enforce all state laws and regulations within all 122 Alaska State Park units. Park Rangers also have traffic and fish and game authority (AS Title 16 and 5 AAC) outside of park units. Currently, 25 commissioned officers working for Alaska State Parks cover 168 parks units and 3.6 million acres.												
This increment will fund the ongoing operating costs (salaries, training, vehicle operating costs, etc.) for the new positions. Their essential purposes are listed below in priority order.												
Wood-Tikchik State Park: (Dillingham/Aleknagik)												
Wood-Tikchik State Park is the largest state park in the country at 1.6 million acres. The park is rich in natural resources and is home to the largest salmon fishery in the world. DPOR has one Park Ranger, serving as the sole employee in the park. This Park Ranger serves as the division's only aircraft pilot. Safety and resource protection are priorities for the area Park Ranger. This ranger works long days and is often called out to assist local law enforcement personnel. This is a park unit that has a significant need for an additional Park Ranger. Specifically, this new position would improve safety on remote, backcountry patrols, and safety at park facilities within the Aleknagik Lake State Recreation Area. An additional Park Ranger would allow for two-person contacts on hunting and fishing patrols during the heavily used hunting and fishing seasons.												
Mat-Su/ Copper Basin Region: (Wasilla)												
An additional Park Ranger is needed in the Mat-Su region to serve the park units around the communities of Wasilla and Palmer. Coverage is needed within the Hatcher Pass Management Area, Independence Mine State Historical Park, Little Su Public Use Facility, Finger Lake State Recreation Site, Nancy Lake State Recreation Area, the two Big Lake State Recreation Site units and the Matanuska Lake State Recreation Area. The existing staff is stretched too thin to ensure appropriate coverage in these Matsu park units. In 2017, the two Park Rangers that work this area responded to 15 emergency after-hours call-outs, issued over 170 citations, and were involved in over 10 search and rescue operations. Specifically, this position would improve safety at park facilities, provide back-up during law enforcement contacts, and increase revenue for the division through increased management of park facilities.												
Add (NEW) Park Ranger I, range 16, Dillingham, full-time												
Add (NEW) Park Ranger I, range 16, Wasilla, full-time												
Restore Grants Administrator for Pittman- Robertson Fund (FY19-FY21)												
	IncT	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										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The amount of federal Pittman-Robertson funding has increased significantly, and the Division of Parks and Outdoor Recreation has become increasingly involved in finding and administering eligible projects. This amendment adds a non-permanent Grant Administrator I position, to be funded with Vehicle Rental Tax receipts and Pittman-Robertson funds (through the Department of Fish and Game).												
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										
Reverse Grants Administrator for Pittman-Robertson Fund.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1005 GF/Prgm		2.8										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		0.7										
1200 VehRntlTax		2.9										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1005 GF/Prgm		0.1										
1200 VehRntlTax		1.3										
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1005 GF/Prgm		4.0										
1007 I/A Rcpts		0.1										
1200 VehRntlTax		6.5										
LTC Salary and Health Insurance Increases: \$12.9												
LTC 40 hour workweek - 3 months: \$10.1												
LTC Health Insurance from \$1503 to \$1530: \$2.8												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	190.8	190.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.2										
1004 Gen Fund		3.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		33.6										
1007 I/A Rcpts		25.6										
1061 CIP Rcpts		44.9										
1108 Stat Desig		1.3										
1200 VehRntlTax		67.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$190.8												
FY2020 GGU HI from \$1432 to \$1530: \$64.0												
FY2020 GGU 3% COLA: \$126.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		0.5										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		2.5										
1108 Stat Desig		0.1										
1200 VehRntlTax		1.9										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		14,073.4	10,643.0	191.0	2,571.2	626.3	26.9	15.0	0.0	76	30	42

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From 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 *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.3										
1003 G/F Match		9.7										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		16.9										
1055 IA/OIL HAZ		0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$52.6												
FY2020 GGU HI from \$1432 to \$1530: \$15.9												
FY2020 GGU 3% COLA: \$36.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.5										
1007 I/A Rcpts		0.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		2,473.5	2,063.3	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0

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

Component: Office of History and Archaeology (451)

RDU: Parks and Outdoor Recreation (604)

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