

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 FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,706.1 | 1,606.1 | 40.8 | 42.5 | 16.7 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1004 Gen Fund | | 1,318.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 388.1 | | | | | | | | | | |
| Eliminate the Citizens' Advisory Commission on Federal Areas Executive Director Position | | | | | | | | | | | | |
| | Veto | -200.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -200.0 | | | | | | | | | | |
| The Citizens' Advisory Commission on Federal Areas is an organization that works alongside the Department of Natural Resources. A special assistant in the Office of the Governor will be assigned the duties of this position to continue advancing and protecting the State's interests. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Arctic Strategic Transportation and Resources Sec19b Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20) | | | | | | | | | | | | |
| (Language) | CarryFwd | 4,980.0 | 0.0 | 0.0 | 4,980.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4,980.0 | | | | | | | | | | |
| Carry forward the unexpended balance of the appropriation made in Sec19(b) Ch1 TSSLA2017 P22 L21 (SB23) for the Arctic Strategic Transportation and Resources (ASTAR) 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. | | | | | | | | | | | | |
| 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: | | | | | | | | | | | | |
| (1) sec. 13, ch. 29, SLA 2008, page 159, lines 28 - 29, as amended by sec. 35(c), ch. 18, SLA 2014 (Department of Transportation and Public Facilities, Trunk Road, phase 1), estimated balance of \$2,905,729; | | | | | | | | | | | | |
| (2) sec. 7, ch. 43, SLA 2010, page 31, lines 26 - 28 (Department of Natural Resources, reservoir studies for North Slope and Cook Inlet - \$3,500,000), not to exceed \$2,797,753 of the estimated balance of \$3,297,753; and | | | | | | | | | | | | |
| (3) sec. 32(c), ch. 17, SLA 2012 (Alaska Railroad Corporation, Tanana River bridge access for military training grounds and river training), estimated balance of \$1,600,000. | | | | | | | | | | | | |
| Original Appropriation: \$7,303.5 | | | | | | | | | | | | |
| FY2017 Expenditures: \$0.0 | | | | | | | | | | | | |
| FY2018 Expenditures: \$382.1 | | | | | | | | | | | | |
| FY2019 Expenditures: \$1,941.4 | | | | | | | | | | | | |
| FY2020 Carryforward: \$4,980.0 | | | | | | | | | | | | |
| Subtotal | | 6,486.1 | 1,406.1 | 40.8 | 5,022.5 | 16.7 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|----------|---------------|----------|
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 16.0 | 12.0 | -20.0 | -8.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services and commodities to cover anticipated personal services and travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 6,486.1 | 1,422.1 | 52.8 | 5,002.5 | 8.7 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Reverse Arctic Strategic Transportation and Resources Sec19b Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20) | | | | | | | | | | | | |
| (Language) OTI | | -4,980.0 | 0.0 | 0.0 | -4,980.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -4,980.0 | | | | | | | | | | |
| Reverse language section appropriation made in SLA2019. | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.1 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$0.6 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.1 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 29.0 | 0.0 | -22.5 | -6.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,506.8 | 1,451.8 | 52.8 | 0.0 | 2.2 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2021 Governor To FY2021 Governor Amended ***** | | | | | | | | | | | | |
| Support Commissioner's Office Execution of the Governor's Policy | | | | | | | | | | | | |
| Inc | | 17.8 | 0.0 | 17.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 17.8 | | | | | | | | | | |

Increase authority to support Commissioner's Office travel requirements. The Commissioner's Office necessarily incurs travel expenses in support of life, safety and the economic health of the State of Alaska, often on short notice in support of the department's core mission. The department plays a critical role in credibly communicating the Governor's "Open For Business" message to vital Alaska industry forums related to oil and gas, mining, and timber development as well as to potential investors and consumers.

The Commissioner's Office visibly demonstrates "Restoring Trust in Government" which necessitates travel to locations across the state to meet with local

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 |
| <p>stakeholders and commercial operators who have been waiting a number of years for government. They take action on appeals, faulty regulatory programs, or other such actions where failure of government to deliver on its responsibility to citizens has negatively impacted the state's economy, business community and private individuals alike.</p> <p>Additionally, the Commissioner's Office necessarily engages directly with Alaska's Congressional Delegation and the Governor's Washington D.C. office on important federal planning, budgetary and legislative matters that have significant impact on the effective management of Alaska's natural resources. The need for additional funding was not made fully apparent until after a mid-year analysis, therefore it wasn't included in the FY2021 Governor budget release.</p> | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | | | | | | | | | | | |
| | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.1 | | | | | | | | | | |
| Technical correction to original salary adjustment proposed in FY2021 Governor. | | | | | | | | | | | | |
| Totals | | 1,523.9 | 1,451.1 | 70.6 | 0.0 | 2.2 | 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 FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 6,076.1 | 1,787.9 | 33.2 | 4,234.5 | 20.5 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1002 Fed Rcpts | | 552.0 | | | | | | | | | | |
| 1004 Gen Fund | | 795.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 215.7 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 13.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 473.7 | | | | | | | | | | |
| 1108 Stat Desig | | 4,025.9 | | | | | | | | | | |
| Subtotal | | 6,076.1 | 1,787.9 | 33.2 | 4,234.5 | 20.5 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Add Large Project Coordinator (10-#163) for Natural Resource Development Project Work | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add a full-time Large Project Coordinator (10-#163), range 23, located in Anchorage, for natural resource development project work. The Office of Project Management and Permitting (OPMP) is experiencing an increase in requests to provide project coordination to major infrastructure and industry projects. The ability to accept these requests and funding agreements from industry is contingent on OPMP having project coordinators available. An additional Large Project Coordinator is necessary to assist the Alaska public with timely permit decisions for natural resource development projects. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 13.7 | 5.6 | -19.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 6,076.1 | 1,801.6 | 38.8 | 4,215.2 | 20.5 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.2 | | | | | | | | | | |
| 1108 Stat Desig | | 0.4 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$0.5 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.1 | | | | | | | | | | | | |
| Add Authority for Federal Plans Review and Coordination | | | | | | | | | | | | |
| Inc | | 595.0 | 380.0 | 100.0 | 115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 595.0 | | | | | | | | | | |
| Add authority to provide federal plans review and coordination. Federal plans review and coordination has statewide implications for resource development, including mineral and oil and gas leasing, exploration, production, and establishment of utility and/or transportation corridors on federally managed lands. | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| <p>Federal plans also influence access to adjacent State and privately-owned lands. The Bureau of Land Management's resource management plans directly affect the State's land entitlements. The Office of Project Management and Permitting (OPMP) budget does not currently include funding for federal plans review and coordination. This lack of funding presents a critical threat to OPMP's ability to serve this core function.</p> <p>In FY2021 and beyond, federal agencies are expected to begin implementation and/or transition into the next phase of program development. OPMP anticipates revisions to the Arctic National Wildlife Refuge Comprehensive Conservation Plan, led by the U.S. Fish and Wildlife Service, to ensure consistency with oil and gas leasing in the Coastal Plain area. Funding federal plans review and coordination ensures the State has the resources necessary to engage with federal partners in the future, which remains essential to Alaska's economic growth and prosperity, regardless of national positions and priorities.</p> | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -286.2 | 0.0 | 286.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 6,671.7 | 1,896.0 | 138.8 | 4,616.4 | 20.5 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| ***** Changes From FY2021 Governor To FY2021 Governor Amended ***** | | | | | | | | | | | | |
| Citizen's Advisory Commission on Federal Areas | | | | | | | | | | | | |
| | Inc | 178.1 | 163.1 | 5.2 | 6.8 | 3.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 178.1 | | | | | | | | | | |
| Increase authority to restore the Citizen's Advisory Commission on Federal Areas. The Commission is responsible for identifying and reducing potential negative impacts on Alaska and its citizens from federal actions on any of the over 200 million acres of federal land in the state. | | | | | | | | | | | | |
| Totals | | 6,849.8 | 2,059.1 | 144.0 | 4,623.2 | 23.5 | 0.0 | 0.0 | 0.0 | 14 | 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 FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,684.2 | 2,769.6 | 16.7 | 861.8 | 36.1 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| 1004 Gen Fund | | 2,442.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,241.9 | | | | | | | | | | |
| Subtotal | | 3,684.2 | 2,769.6 | 16.7 | 861.8 | 36.1 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Administrative Officer II (10-0263) from Information Resource Management Due to Reorganization | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer a full-time Administrative Officer II (10-0263), range 17, located in Juneau, from Information Resource Management to Administrative Services due to reorganization efforts. The remaining staff in Information Resource Management are sufficient to provide the core services of the component. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 80.0 | -0.7 | -79.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 3,684.2 | 2,849.6 | 16.0 | 782.5 | 36.1 | 0.0 | 0.0 | 0.0 | 25 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 10.6 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.2 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$9.0 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.6 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 67.0 | 0.0 | -45.9 | -21.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 3,694.8 | 2,927.2 | 16.0 | 736.6 | 15.0 | 0.0 | 0.0 | 0.0 | 25 | 0 | 0 |
| ***** Changes From FY2021 Governor To FY2021 Governor Amended ***** | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |

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 |
| 1007 I/A Rcpts | | -0.1 | | | | | | | | | | |
| Technical correction to original salary adjustment proposed in FY2021 Governor. | | | | | | | | | | | | |
| | Totals | 3,694.5 | 2,926.9 | 16.0 | 736.6 | 15.0 | 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 FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 3,813.2 | 906.1 | 7.3 | 2,768.9 | 130.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund | | 3,251.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 535.2 | | | | | | | | | | |
| 1108 Stat Desig | | 26.4 | | | | | | | | | | |
| Subtotal | | 3,813.2 | 906.1 | 7.3 | 2,768.9 | 130.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Data Processing Manager I (10-0356) from Department of Administration for Direct Program Support | | | | | | | | | | | | |
| Atrin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer a full-time Data Processing Manager I (10-0356), range 22, located in Anchorage, from the Department of Administration to the Department of Natural Resources (DNR) to provide direct information technology services support to DNR's line of business programs. | | | | | | | | | | | | |
| Transfer Administrative Officer II (10-0263) to Administrative Services Due to Reorganization | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer a full-time Administrative Officer II (10-0263), range 17, located in Juneau, from Information Resource Management to Administrative Services due to reorganization efforts. The remaining staff in Information Resource Management are sufficient to provide the core services of the component. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -6.7 | -3.3 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 3,813.2 | 899.4 | 4.0 | 2,778.9 | 130.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | -5.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -4.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.7 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$-1.3 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$-3.7 | | | | | | | | | | | | |
| Transfer to Public Information Center for Office Support | | | | | | | | | | | | |
| Trout | | -114.0 | -114.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -114.0 | | | | | | | | | | |
| Transfer authority from Information Resource Management to Public Information Center for office support. | | | | | | | | | | | | |

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 |
| <p>The transition of several Information and Resource Management (IRM) positions to Department of Administration, Office of Information and Technology, reduced the need for interagency receipt authority for Information Resource Management due to fewer reimbursable services agreements. The Public Information Center gained a new Natural Resource Specialist, which increased the need for interagency receipt authority in order to process a budgeted reimbursable services agreement with internal divisions to fund the position.</p> <p>This transfer eliminates the need for the fiscal staff to request, set up, and track an unbudgeted reimbursable services agreement in the state's accounting system.</p> | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 154.0 | 0.0 | -63.1 | -90.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 3,694.2 | 934.4 | 4.0 | 2,715.8 | 40.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2021 Governor To FY2021 Governor Amended ***** | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | | | | | | | | | | | |
| SalAdj | | 8.8 | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.2 | | | | | | | | | | |
| Technical correction to original salary adjustment proposed in FY2021 Governor. | | | | | | | | | | | | |
| Totals | | 3,703.0 | 943.2 | 4.0 | 2,715.8 | 40.0 | 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 FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 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 FY2021 Governor To FY2021 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 1,331.8 | 0.0 | 0.0 | 1,331.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------------------------------------------------|---------------|----------------|----------------------|------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 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 FY2021 Governor To FY2021 Governor Amended ***** | | | | | | | | | | | | |
| 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 | | NP |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,795.9 | 3,079.3 | 7.2 | 643.7 | 55.7 | 10.0 | 0.0 | 0.0 | 34 | 2 | 0 |
| 1005 GF/Prgm | | 3,795.9 | | | | | | | | | | |
| Recorder's Office Consolidation and Efficiencies Reduction | | | | | | | | | | | | |
| | Veto | -165.9 | -158.6 | 0.0 | -6.3 | -1.0 | 0.0 | 0.0 | 0.0 | -1 | -1 | 0 |
| 1005 GF/Prgm | | -165.9 | | | | | | | | | | |
| <p>The Recorder's Office will build on consolidation efforts started in FY2016 and FY2018, closing the Juneau and Palmer Recording offices. Offices will close for over-the-counter customers and research, and customers can continue to record electronically, by mail, and in person in Anchorage, Fairbanks, and Kenai. Electronic Recording (e-Recording) was first implemented in 2012 and available statewide in 2013. Each year the percentage of use goes up, reducing the need to maintain expensive offices across the state. Currently 55% of documents are e-Recorded, and 70% of revenue is brought in via e-Recording.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p> | | | | | | | | | | | | |
| Reverse Recorder's Office Consolidation and Efficiencies Reduction | | | | | | | | | | | | |
| | Inc | 165.9 | 158.6 | 0.0 | 6.3 | 1.0 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| 1005 GF/Prgm | | 165.9 | | | | | | | | | | |
| <p>Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.</p> | | | | | | | | | | | | |
| Recorder's Office Consolidation and Efficiencies Reduction | | | | | | | | | | | | |
| | Veto | -165.9 | -158.6 | 0.0 | -6.3 | -1.0 | 0.0 | 0.0 | 0.0 | -1 | -1 | 0 |
| 1005 GF/Prgm | | -165.9 | | | | | | | | | | |
| <p>The Recorder's Office will build on consolidation efforts started in FY2016 and FY2018, closing the Juneau and Palmer Recording offices. Offices will close for over-the-counter customers and research, and customers can continue to record electronically, by mail, and in person in Anchorage, Fairbanks, and Kenai. Electronic Recording (e-Recording) was first implemented in 2012 and available statewide in 2013. Each year the percentage of use goes up, reducing the need to maintain expensive offices across the state. Currently 55% of documents are e-Recorded, and 70% of revenue is brought in via e-Recording.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p> | | | | | | | | | | | | |
| Subtotal | | 3,630.0 | 2,920.7 | 7.2 | 637.4 | 54.7 | 10.0 | 0.0 | 0.0 | 33 | 1 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.</p> | | | | | | | | | | | | |
| Subtotal | | 3,630.0 | 2,920.7 | 7.1 | 637.5 | 54.7 | 10.0 | 0.0 | 0.0 | 33 | 1 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |

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 |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 15.1 | 15.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 15.1 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$11.5 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.6 | | | | | | | | | | | | |
| Subtotal | | 3,645.1 | 2,935.8 | 7.1 | 637.5 | 54.7 | 10.0 | 0.0 | 0.0 | 33 | 1 | 0 |
| ***** Changes From FY2021 Governor To FY2021 Governor Amended ***** | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | | | | | | | | | | | |
| | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 1.4 | | | | | | | | | | |
| Technical correction to original salary adjustment proposed in FY2021 Governor. | | | | | | | | | | | | |
| Totals | | 3,646.5 | 2,937.2 | 7.1 | 637.5 | 54.7 | 10.0 | 0.0 | 0.0 | 33 | 1 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------------------------------------------------|------------|--------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | ConfCom | 163.5 | 70.5 | 1.0 | 92.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1018 EVOSS | | 163.5 | | | | | | | | | | |
| Subtotal | | 163.5 | 70.5 | 1.0 | 92.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Governor To FY2021 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 163.5 | 70.5 | 1.0 | 92.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: 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 | | NP |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 651.2 | 430.0 | 4.4 | 205.3 | 11.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 1 |
| 1004 Gen Fund | | 547.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 20.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 83.7 | | | | | | | | | | |
| Subtotal | | 651.2 | 430.0 | 4.4 | 205.3 | 11.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 1 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Add Natural Resource Specialist I (10-0116) for Office Support | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add a full-time Natural Resource Specialist I (10-0116), range 14, located in Anchorage, to assist with the Public Information Center (PIC) increased public demand for information. The PIC is the information hub for constituents to connect with Department of Natural Resources. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 651.2 | 430.0 | 2.2 | 207.5 | 11.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 1 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.5 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$2.0 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.6 | | | | | | | | | | | | |
| Transfer from Information Resource Management for Office Support | | | | | | | | | | | | |
| | Trin | 114.0 | 114.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 114.0 | | | | | | | | | | |
| Transfer authority from Information Resource Management to Public Information Center for office support. | | | | | | | | | | | | |
| The transition of several Information and Resource Management (IRM) positions to Department of Administration, Office of Information and Technology, reduced the need for interagency receipt authority for Information Resource Management due to fewer reimbursable services agreements. The Public Information Center gained a new Natural Resource Specialist, which increased the need for interagency receipt authority in order to process a budgeted reimbursable services agreement with internal divisions to fund the position. | | | | | | | | | | | | |

This transfer eliminates the need for the fiscal staff to request, set up, and track an unbudgeted reimbursable services agreement in the state's accounting

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 |
| system. | | | | | | | | | | | | |
| Subtotal | | 767.8 | 546.6 | 2.2 | 207.5 | 11.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 1 |
| ***** Changes From FY2021 Governor To FY2021 Governor Amended ***** | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | | | | | | | | | | | |
| SalAdj | | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.1 | | | | | | | | | | |
| Technical correction to original salary adjustment proposed in FY2021 Governor. | | | | | | | | | | | | |
| Totals | | 768.3 | 547.1 | 2.2 | 207.5 | 11.5 | 0.0 | 0.0 | 0.0 | 6 | 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 FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| 1092 MHTAAR | ConfCom | 4,504.5 | 2,935.1 | 94.6 | 1,416.2 | 58.6 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| | | 4,504.5 | | | | | | | | | | |
| Subtotal | | 4,504.5 | 2,935.1 | 94.6 | 1,416.2 | 58.6 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -35.0 | -14.6 | 49.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 4,504.5 | 2,900.1 | 80.0 | 1,465.8 | 58.6 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | | | | | | | | | | | | |
| 1092 MHTAAR | OTI | -4,504.5 | -2,935.1 | -94.6 | -1,416.2 | -58.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -4,504.5 | | | | | | | | | | |
| Reverse Mental Health Trust recommendation to reflect zero-based mental health budget. | | | | | | | | | | | | |
| Continuation - Maintain Trust Land Office Administration Budget | | | | | | | | | | | | |
| 1092 MHTAAR | IncM | 4,504.5 | 2,935.1 | 94.6 | 1,416.2 | 58.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 4,504.5 | | | | | | | | | | |
| The FY2021 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. | | | | | | | | | | | | |
| Reduce Mental Health Trust Land Office Administration | | | | | | | | | | | | |
| 1092 MHTAAR | Dec | -78.9 | 0.0 | 0.0 | -78.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -78.9 | | | | | | | | | | |
| The Mental Health Trust Land Office (TLO) is charged with a fiduciary responsibility to utilize Trust resources responsibly. The TLO continually looks for efficiencies is pleased to demonstrate a reduction based on anticipated cost savings. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 73.6 | 14.6 | -88.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services and commodities to cover anticipated personal services and travel costs. The remaining services and commodities authority is | | | | | | | | | | | | |

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 |
| sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Subtotal | 4,425.6 | 2,973.7 | 94.6 | 1,298.8 | 58.5 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| ***** Changes From FY2021 Governor To FY2021 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 4,425.6 | 2,973.7 | 94.6 | 1,298.8 | 58.5 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 20,919.5 | 14,065.8 | 153.0 | 6,363.1 | 315.6 | 22.0 | 0.0 | 0.0 | 94 | 0 | 1 |
| 1002 Fed Rcpts | | 198.9 | | | | | | | | | | |
| 1004 Gen Fund | | 8,315.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 710.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 408.6 | | | | | | | | | | |
| 1105 PFund Rcpt | | 4,179.0 | | | | | | | | | | |
| 1108 Stat Desig | | 6,585.6 | | | | | | | | | | |
| 1236 AK LNG I/A | | 521.5 | | | | | | | | | | |
| FY2020 Cook Inlet Energy Sec27a Ch1 FSSLA2019 P69 L19 (HB39) | | | | | | | | | | | | |
| (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, 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.</p> | | | | | | | | | | | | |
| Subtotal | | 21,069.5 | 14,065.8 | 153.0 | 6,513.1 | 315.6 | 22.0 | 0.0 | 0.0 | 94 | 0 | 1 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 55.8 | -55.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Transfer authority from services to cover anticipated travel costs for mandatory field inspections. The remaining services authority is sufficient to cover anticipated expenditures.</p> | | | | | | | | | | | | |
| Subtotal | | 21,069.5 | 14,065.8 | 208.8 | 6,457.3 | 315.6 | 22.0 | 0.0 | 0.0 | 94 | 0 | 1 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Reverse FY2020 Cook Inlet Energy Sec27a Ch1 FSSLA2019 P69 L19 (HB39) | | | | | | | | | | | | |
| (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 | | | | | | | | | | |
| <p>(a) 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.</p> | | | | | | | | | | | | |
| 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

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 |

earned for abandonment liabilities for the Redoubt Unit between PERL and Department of Natural Resources' (DNR) Division of Oil and Gas was transferred to DNR in October 2009.

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

The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. It costs over \$1,800/month in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond. DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs. 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, 2021, 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, 2021, June 30, 2022, and June 30, 2023

FY2021 Salary and Health Insurance Increases

| | SalAdj | 44.2 | 44.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----------------|--------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| 1002 Fed Rcpts | 0.4 | | | | | | | | | | | | |
| 1004 Gen Fund | 19.8 | | | | | | | | | | | | |
| 1005 GF/Prgm | 1.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts | 1.4 | | | | | | | | | | | | |
| 1105 PFund Rcpt | 9.4 | | | | | | | | | | | | |
| 1108 Stat Desig | 11.3 | | | | | | | | | | | | |
| 1236 AK LNG I/A | 0.2 | | | | | | | | | | | | |

FY2021 GGU Salary Increases: \$39.9

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.3

Transfer Two Natural Resource Specialists to Mining, Land and Water for Aquatic Farm Application Processing

| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

Transfer Natural Resource Specialists from Oil and Gas to Mining, Land and Water for aquatic farm application processing. The physical consolidation of the State Pipeline Section staff within the Division of Oil and Gas onto the 8th floor of the Atwood building creates significant program process efficiencies and maximizes resources in the Division of Oil and Gas.

The following positions are transferred:

Full-time Natural Resource Specialist III (10-0121), range 18, located in Anchorage

Full-time Natural Resource Specialist III (10-1793), range 18, located in Anchorage

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 |
| Reduce Authority to Realize Space Consolidation Savings | | | | | | | | | | | | |
| | Dec | -218.0 | -218.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -218.0 | | | | | | | | | | |
| Reduce authority due to physical consolidation of the State Pipeline Section staff within the Division of Oil and Gas (DOG) onto the 8th floor of the Atwood building. This physical consolidation and integration will create significant program process efficiencies and maximize resources, including: | | | | | | | | | | | | |
| <ul style="list-style-type: none"> • Engineering support to DOG Permitting Section • Right-of-Way support to DOG Leasing Section • Compliance support to Division of Agriculture • Right-of-Way support to Office of Project Management & Permitting • Department of Labor Electrical – job sharing with 25% charged to State Pipeline Section (previously this position was fully funded by State Pipeline Section) • Department of Public Safety – Fire Marshal Liaison job sharing 90-95% charged to State Pipeline Section | | | | | | | | | | | | |
| Delete Long-Term Vacant Student Intern (10-I012) No Longer Needed | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Delete a non-permanent Student Intern (10-I012), range 0, located in Anchorage, that has been vacant for over a year and is no longer needed. | | | | | | | | | | | | |
| Subtotal | | 20,895.7 | 13,892.0 | 208.8 | 6,457.3 | 315.6 | 22.0 | 0.0 | 0.0 | 92 | 0 | 0 |
| ***** Changes From FY2021 Governor To FY2021 Governor Amended ***** | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | | | | | | | | | | | |
| | SalAdj | -0.9 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund | | -0.6 | | | | | | | | | | |
| 1005 GF/Prgm | | -0.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.1 | | | | | | | | | | |
| 1105 PFund Rcpt | | -1.9 | | | | | | | | | | |
| 1108 Stat Desig | | 1.6 | | | | | | | | | | |
| 1236 AK LNG I/A | | 0.1 | | | | | | | | | | |
| Technical correction to original salary adjustment proposed in FY2021 Governor. | | | | | | | | | | | | |
| Totals | | 20,894.8 | 13,891.1 | 208.8 | 6,457.3 | 315.6 | 22.0 | 0.0 | 0.0 | 92 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 28,472.4 | 24,030.9 | 286.2 | 3,600.6 | 554.7 | 0.0 | 0.0 | 0.0 | 202 | 0 | 3 |
| 1002 Fed Rcpts | | 2,291.7 | | | | | | | | | | |
| 1003 G/F Match | | 312.4 | | | | | | | | | | |
| 1004 Gen Fund | | 4,355.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 12,663.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 486.3 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 21.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 342.0 | | | | | | | | | | |
| 1105 PFund Rcpt | | 1,953.6 | | | | | | | | | | |
| 1108 Stat Desig | | 283.1 | | | | | | | | | | |
| 1153 State Land | | 5,402.9 | | | | | | | | | | |
| 1154 Shore Fish | | 360.2 | | | | | | | | | | |
| FY2020 Mine Reclamation Activities Sec27b Ch1 FSSLA2019 P69 L25 (HB39) | | | | | | | | | | | | |
| (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, 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. | | | | | | | | | | | | |
| FY2020 Bond for Land Reclamation Sec27c Ch1 FSSLA2019 P69 L29 (HB39) | | | | | | | | | | | | |
| (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, 2020. | | | | | | | | | | | | |
| Eliminate Hunting Guide Concession Program | | | | | | | | | | | | |
| | Veto | -1,000.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1,000.0 | | | | | | | | | | |
| No federal funding is imminent. If there are changes at the federal level, the available authority can be utilized or additional authority can be established through the Legislative Budget & Audit process. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Restore Hunting Guide Concession Program | | | | | | | | | | | | |
| | Inc | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,000.0 | | | | | | | | | | |

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 |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Eliminate Hunting Guide Concession Program | Veto | -1,000.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1,000.0 | | | | | | | | | | |
| No federal funding is imminent. If there are changes at the federal level, the available authority can be utilized or additional authority can be established through the Legislative Budget & Audit process. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Subtotal | | 27,527.4 | 23,030.9 | 286.2 | 3,655.6 | 554.7 | 0.0 | 0.0 | 0.0 | 202 | 0 | 3 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 6.0 | 5.0 | -18.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services, travel, and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 27,527.4 | 23,036.9 | 291.2 | 3,637.6 | 561.7 | 0.0 | 0.0 | 0.0 | 202 | 0 | 3 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Reverse FY2020 Bond for Land Reclamation Sec27c Ch1 FSSLA2019 P69 L29 (HB39) | OTI | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (Language) | | | | | | | | | | | | |
| 1108 Stat Desig | | -25.0 | | | | | | | | | | |
| Reverse language section appropriation made in SLA2019. | | | | | | | | | | | | |
| Reverse FY2020 Mine Reclamation Activities Sec27b Ch1 FSSLA2019 P69 L25 (HB39) | OTI | -30.0 | 0.0 | 0.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (Language) | | | | | | | | | | | | |
| 1192 Mine Trust | | -30.0 | | | | | | | | | | |
| Reverse language section appropriation made in SLA2019. | | | | | | | | | | | | |
| Restore Settlement of Claims Against Reclamation Bonds | IncM | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (Language) | | | | | | | | | | | | |
| 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 and Water.

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

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 |

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, 2021.

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 section.

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, 2021, 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, 2021.

FY2021 Salary and Health Insurance Increases

| | | | | | | | | | | | | |
|-----------------|--------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 117.7 | 117.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.9 | | | | | | | | | | |
| 1003 G/F Match | | 1.1 | | | | | | | | | | |
| 1004 Gen Fund | | 21.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 51.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.4 | | | | | | | | | | |
| 1105 PFund Rcpt | | 7.5 | | | | | | | | | | |
| 1108 Stat Desig | | 1.5 | | | | | | | | | | |
| 1153 State Land | | 25.8 | | | | | | | | | | |
| 1154 Shore Fish | | 1.6 | | | | | | | | | | |

FY2021 GGU Salary Increases: \$101.8

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$15.9

Transfer Natural Resource Specialists from Oil and Gas for Aquatic Farm Application Processing

| | | | | | | | | | | | | |
|--|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
|--|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Transfer Natural Resource Specialists from Oil and Gas to Mining, Land and Water for aquatic farm application processing. The physical consolidation of the State Pipeline Section staff within the Division of Oil and Gas onto the 8th floor of the Atwood building creates significant program process efficiencies and maximize our resources in the Division of Oil and Gas. With this consolidation, the division is transferring two positions to the Division of Mining, Land Water and repurposing them for aquatic farm application processing.

The following positions are transferred:

Full-time Natural Resource Specialist III (10-0121), range 18, located in Anchorage

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 |
| Full-time Natural Resource Specialist III (10-1793), range 18, located in Anchorage | | | | | | | | | | | | |
| Land Sales Fairbanks Project Development Team | | | | | | | | | | | | |
| | Inc | 98.8 | 92.8 | 5.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1153 State Land | | 98.8 | | | | | | | | | | |
| <p>Add authority to complete necessary Final Finding and Decision (FFD) documents for land sales and add a full-time Natural Resource Specialist II (10-#197), range 16, located in Fairbanks. One cornerstone of the Governor's administration is to increase the amount of Alaska Lands into Alaskans' Hands. Part of the process in fulfilling this goal is completing a FFD. FFDs require a significant amount of research, agency review, public comment, and outreach. It is often the case that lands that are best suited for inclusion in the land sale program require reclassification. Without lands being appropriately classified for disposal, and the Land Sales team following the constitutional and statutory requirements for public notice when disposing of a state asset, land sales are not possible.</p> <p>Due to the complexity of the steps involved in preparing the necessary documents, each adjudicator can only produce, on average, two to three FFDs per year. An increase in staff provides the program an opportunity to meet the Governor's vision of increasing the amount of land offered for disposal to Alaskans and increases revenue generated by increasing the number of FFDs completed and the number of parcels sold. Without this additional authority, the Land Sales program will not be able to meet one of the Governor's key objectives.</p> | | | | | | | | | | | | |
| Aquatic Farm Application Processing | | | | | | | | | | | | |
| | Inc | 187.3 | 181.3 | 5.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 187.3 | | | | | | | | | | |
| <p>Add authority to collect and expend receipts related to additional demand for new aquatic farm lease applications. The Aquatic Farming industry is experiencing explosive growth throughout the State of Alaska. Due to this growth, the number of applications for site authorizations has increased significantly. Prior to 2017, the average number of new aquatic farm lease applications was two. Starting in 2017, the number of new aquatic farm applications increased to 16. The trend has continued, and in 2018 and 2019, 30 new aquatic farm applications were received by the division. All aquatic farm applications are processed as leases and are disposals of a state interest. This process includes a preliminary decision, public comment period, review and response to comments, incorporation of relevant changes to decision, issuance of an FFD and the requisite appeal period. The division currently has one staff member assigned to process all the Aquatic Farm applications.</p> <p>The growth of the Aquatic Farm industry is important to the stabilization of the economies throughout temperate, coastal Alaska. Without additional staff the delay of issuing leases may slow the growth of the industry and effect local economies. The additional increases will be offset by the reduced time necessary to get farms under lease and the state realizing lease income.</p> | | | | | | | | | | | | |
| Subtotal | | 27,931.2 | 23,434.7 | 306.2 | 3,619.6 | 570.7 | 0.0 | 0.0 | 0.0 | 205 | 0 | 3 |
| ***** Changes From FY2021 Governor To FY2021 Governor Amended ***** | | | | | | | | | | | | |
| Support for Mine Inspections and Fieldwork | | | | | | | | | | | | |
| | Inc | 110.2 | 0.0 | 110.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 6.4 | | | | | | | | | | |
| 1004 Gen Fund | | 38.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 56.0 | | | | | | | | | | |
| 1153 State Land | | 9.8 | | | | | | | | | | |

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 |
| Increase authority to provide support for the following inspections and field work: | | | | | | | | | | | | |
| -Mining claim site inspections, | | | | | | | | | | | | |
| -Lease inspections and noncompliance on applications for permits to mine in Alaska, | | | | | | | | | | | | |
| -Placer and Mining Bond Pool inspections, | | | | | | | | | | | | |
| -Prince of Wales Island Mine inspections, | | | | | | | | | | | | |
| -Hardrock Exploration Compliance, | | | | | | | | | | | | |
| -Site visits throughout Alaska, | | | | | | | | | | | | |
| -Inspections for the authorization and investigate trespass situations, | | | | | | | | | | | | |
| -Northern Region North Slope off-road inspections, | | | | | | | | | | | | |
| -Tundra inspections for potential exploration and development projects, including the 1002 Area, | | | | | | | | | | | | |
| -Southcentral land office shore fish lease inspections, | | | | | | | | | | | | |
| -Compliance inspections for large mines, | | | | | | | | | | | | |
| -Inspections for placer mining sites | | | | | | | | | | | | |
| -Investigation of water use violations on the Kenai, | | | | | | | | | | | | |
| -Dam safety inspections | | | | | | | | | | | | |
| The Tangle Lake Archaeological District Special Use Area is an area that the state has identified warranting intensive management due to its archaeological significance. To properly manage the area, multiple trips are required to ensure that the area is being protected from damage while providing access to the citizenry. The need for additional funding was not made fully apparent until after a mid-year analysis, therefore it wasn't included in the FY2021 Governor budget release. | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | | | | | | | | | | | |
| | SalAdj | 14.5 | 14.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.6 | | | | | | | | | | |
| 1003 G/F Match | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund | | 4.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 5.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.2 | | | | | | | | | | |
| 1108 Stat Desig | | 0.2 | | | | | | | | | | |
| 1153 State Land | | 3.7 | | | | | | | | | | |
| 1154 Shore Fish | | 0.1 | | | | | | | | | | |
| Technical correction to original salary adjustment proposed in FY2021 Governor. | | | | | | | | | | | | |
| Totals | | 28,055.9 | 23,449.2 | 416.4 | 3,619.6 | 570.7 | 0.0 | 0.0 | 0.0 | 205 | 0 | 3 |

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 FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 7,844.0 | 4,343.1 | 142.1 | 3,077.8 | 244.1 | 36.9 | 0.0 | 0.0 | 29 | 4 | 5 |
| 1002 Fed Rcpts | | 3,520.4 | | | | | | | | | | |
| 1004 Gen Fund | | 2,433.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 607.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 265.0 | | | | | | | | | | |
| 1108 Stat Desig | | 4.7 | | | | | | | | | | |
| 1155 Timber Rcp | | 1,013.0 | | | | | | | | | | |
| FY2020 Bond for Land Reclamation Sec27c Ch1 FSSLA2019 P69 L29 (HB39) | | | | | | | | | | | | |
| (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, 2020. | | | | | | | | | | | | |
| Subtotal | | 7,869.0 | 4,343.1 | 142.1 | 3,102.8 | 244.1 | 36.9 | 0.0 | 0.0 | 29 | 4 | 5 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -65.0 | 165.1 | -100.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and services to cover anticipated travel costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 7,869.0 | 4,278.1 | 307.2 | 3,002.7 | 244.1 | 36.9 | 0.0 | 0.0 | 29 | 4 | 5 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Reverse FY2020 Bond for Land Reclamation Sec27c Ch1 FSSLA2019 P69 L29 (HB39) | | | | | | | | | | | | |
| (Language) | OTI | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -25.0 | | | | | | | | | | |
| Reverse language section appropriation made in SLA2019. | | | | | | | | | | | | |
| 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.

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

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

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

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

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, 2021.

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 section.

FY2021 Salary and Health Insurance Increases

| | | | | | | | | | | | | |
|-----------------|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 19.2 | 19.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 8.2 | | | | | | | | | | |
| 1004 Gen Fund | | 5.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.2 | | | | | | | | | | |
| 1155 Timber Rcp | | 4.1 | | | | | | | | | | |

FY2021 GGU Salary Increases: \$16.1

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.1

Add Authority for Forest Land Use Plans for Individual Timber Sales

| | | | | | | | | | | | | |
|-----------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Inc | 12.0 | 0.0 | 0.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1155 Timber Rcp | | 12.0 | | | | | | | | | | |

Add authority for oversight and administration of the timber sales contracts, in addition to preparing new timber sales for purchase (particularly in Southeast). The division completes forest management plans at the forest level, publishes the five-year schedule of timber sales and writes Best Interest Findings and Forest Land Use Plans for individual timber sales.

Add Authority for Forest Inventory Analysis Program

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 69.9 | 69.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 8 | 0 |
| 1002 Fed Rcpts | | 69.9 | | | | | | | | | | |

Add authority for the Forest Inventory Analysis (FIA) Program. The FIA program is a federally funded project that is part of a national framework that tracks the overall condition of the nation's forests on all lands. Forests are viewed as a strategic and economic asset. Its health, location, types, and quantities of wood - in addition to the ecosystem services it provides are of great importance to the state and nation.

During the ramp-up period of the program between 2016 to 2018, hired staff were trained to ensure the logistical support was in place to support a 24-person field crew each season. The 2019 season was the first operational year for the state team. A total of 4,858 forested plots will be installed and re-measured on a ten-year interval.

Most of the staff are hired as non-permanent each year, and this change converts key leadership positions that are not currently in the budget system to permanent seasonal positions. This change increases efficiencies by significantly reducing the time spent on recruitment, onboarding, and the training process. It also results in a more efficient field operation as preliminary estimates show that staff led by a returning crew leader require 30 fewer hours of overtime over a season. Also, employees can fully utilize the benefits from day one of their work seasons, accrue leave, and have a sense of stability. Lastly, this provides a stronger pipeline to upper-level positions throughout Forestry and the FIA program. This increase covers the cost difference between non-permanent and

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 |
| seasonal full-time with benefits for the eight positions. | | | | | | | | | | | | |
| The following positions are added: Seasonal full-time Forester I (10-#199), range 14, located in Fairbanks Seasonal full-time Forester I (10-#200), range 14, located in Fairbanks Seasonal full-time Natural Resource Technician III (10-#201), range 14, located in Fairbanks Seasonal full-time Natural Resource Technician III (10-#202), range 14, located in Fairbanks Seasonal full-time Natural Resource Technician III (10-#203), range 14, located in Fairbanks Seasonal full-time Natural Resource Technician III (10-#204), range 14, located in Fairbanks Seasonal full-time Natural Resource Technician III (10-#205), range 14, located in Fairbanks Seasonal full-time Natural Resource Technician III (10-#206), range 14, located in Fairbanks | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 145.7 | 0.0 | -145.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 7,970.1 | 4,512.9 | 307.2 | 2,869.0 | 244.1 | 36.9 | 0.0 | 0.0 | 29 | 12 | 5 |
| ***** Changes From FY2021 Governor To FY2021 Governor Amended ***** | | | | | | | | | | | | |
| Support for Increased Timber Sales | | | | | | | | | | | | |
| Inc | | 27.9 | 0.0 | 27.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 27.9 | | | | | | | | | | |
| An initiative in FY2020 to offer two ten-year timber sale contracts in Southeast Alaska has significantly increased expected travel costs for both preparation and administration of the sales. As a result, all Forest Resources and Practices Act travel in southeast and a portion of timber sale layout travel costs will be allocated to unrestricted general funds (UGF). | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | | | | | | | | | | | |
| SalAdj | | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.0 | | | | | | | | | | |
| 1004 Gen Fund | | -0.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | -0.2 | | | | | | | | | | |
| 1155 Timber Rcp | | 0.6 | | | | | | | | | | |
| Technical correction to original salary adjustment proposed in FY2021 Governor. | | | | | | | | | | | | |
| Totals | | 7,999.5 | 4,514.4 | 335.1 | 2,869.0 | 244.1 | 36.9 | 0.0 | 0.0 | 29 | 12 | 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 FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 9,027.9 | 5,794.9 | 101.5 | 2,516.8 | 609.9 | 4.8 | 0.0 | 0.0 | 37 | 2 | 9 |
| 1002 Fed Rcpts | | 2,126.4 | | | | | | | | | | |
| 1004 Gen Fund | | 3,643.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,087.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 469.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1,495.1 | | | | | | | | | | |
| 1108 Stat Desig | | 206.4 | | | | | | | | | | |
| Subtotal | | 9,027.9 | 5,794.9 | 101.5 | 2,516.8 | 609.9 | 4.8 | 0.0 | 0.0 | 37 | 2 | 9 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Add Geologist II (10-0115) for Geological Mapping | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add a full-time Geologist II (10-0115), range 17, located in Fairbanks, to support work to acquire, organize, and publish digital geological mapping in fulfillment of federal contracts received through the Earth Mapping Resources Initiative. | | | | | | | | | | | | |
| Add Positions for Alaska Volcano Network | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 5 |
| Add positions to assist with the execution and completion of a new three-year cooperative agreement with the US Geological Survey for the critical upgrade and repair of volcano monitoring equipment. The positions provide purchasing, invoice processing, and travel associated with helicopter, fuel, and remote fieldwork associated with the upgrading the volcano monitoring digital telemetry networks, as well as assisting staff geologists by completing data compilation, data entry, geologic sample tracking, and creating illustrations for geologic reports. | | | | | | | | | | | | |
| The following positions are added: | | | | | | | | | | | | |
| Non-permanent Natural Resource Technician III (10-N19044), range 14, located in Fairbanks, expiration 01/31/22 | | | | | | | | | | | | |
| Non-permanent Natural Resource Technician III (10-N19045), range 14, located in Anchorage, expiration 01/31/22 | | | | | | | | | | | | |
| Non-permanent Natural Resource Technician III (10-N19046), range 14, located in Anchorage, expiration 01/31/22 | | | | | | | | | | | | |
| Non-permanent Administrative Assistant I (10-N19052), range 12, located in Fairbanks, expiration 01/31/22 | | | | | | | | | | | | |
| Non-permanent Geologist I (10-N20003), range 15, located in Fairbanks, expiration 06/30/20 | | | | | | | | | | | | |
| Add Geologist I (10-N19064) for the Denali Commission Agreement | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a non-permanent Geologist I (10-N19064), range 15, located in Anchorage, expiration 05/20/21, to assist the division with the execution and completion of a new two-year cooperative agreement with the Denali Commission. This position is necessary to provide project support updating shoreline erosion rates and projections to cover 45 Alaskan communities, providing preliminary mapping publication and publication of data for each community location in geodatabase format. | | | | | | | | | | | | |
| Add Geologist II (10-N20001) for National Geological and Geophysical Preservation Program | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a non-permanent Geologist II (10-N20001), range 17, located in Fairbanks, expiration 06/30/20, to complete work on the federal National Geological and Geophysical Data Preservation Program. This position produces United States Geological Survey standard compliant geologic map data in support of the | | | | | | | | | | | | |

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 |
| federally funded Earth Mapping Initiative project to develop data-driven geographic information system assessment models for critical minerals and refined prospective maps for all critical mineral and associated resources in Alaska. This position is also tasked with entering exploration, development, and production information on all significant occurrences and properties in Alaska into a geospatial Alaska Minerals Database. | | | | | | | | | | | | |
| Delete Geologist I (10-N17006) No Longer Needed for Coldweather Climate Research | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Delete a non-permanent Geologist I (10-N17006), range 15, located in Fairbanks, expiration 08/15/19 that is no longer needed as the deliverables for the Coldweather Climate Research project have been completed. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 535.0 | 273.8 | -637.3 | -171.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services and commodities to cover anticipated personal services and travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 9,027.9 | 6,329.9 | 375.3 | 1,879.5 | 438.4 | 4.8 | 0.0 | 0.0 | 38 | 2 | 15 |

***** **Changes From FY2020 Management Plan To FY2021 Governor** *****

FY2021 Salary and Health Insurance Increases

| | | | | | | | | | | | | |
|-----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | | 33.5 | 33.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 6.8 | | | | | | | | | | |
| 1004 Gen Fund | | 15.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 1.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 8.2 | | | | | | | | | | |
| 1108 Stat Desig | | 0.5 | | | | | | | | | | |

FY2021 GGU Salary Increases: \$30.7

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.8

Add Authority to Change Natural Resource Technician II (10-?144) to Meet Increased Workload

| | | | | | | | | | | | | |
|--------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 25.0 | | | | | | | | | | |

Add authority to support the change a Natural Resource Technician II (10-?144), range 12, located in Anchorage, from part-time to seasonal full-time to address increased visitation to the Geologic Materials Center (GMC) and an increase in sample requests.

During FY2019, the Division of Geological and Geophysical Surveys (DGGS) added a seasonal part-time Natural Resource Technician II using tax credit seismic data funds to support the additional workload caused by dispensing seismic datasets to the public. During calendar year (CY) 2019, DGGS witnessed a 20% increase in visitation to the GMC and a 125% upswing in sample requests as compared to CY2018. Both service support areas have undergone three to four-fold growth as compared to activities sustained by three full-time staff at the former Eagle River GMC facility. Increased use of the facility requires additional staff to meet client needs.

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>Daily client support services now consume the majority of GMC staffs' time. Shifting more day-to-day tasks to a full-time Natural Resource Technician II position will allow senior staff to better apply their considerable and unique knowledge to the future benefit of the GMC. In addition to existing seismic data support, new responsibilities for the full-time Natural Resource Technician II are to comprise timely, courteous, and accurate customer service to geologic clients; client service, revenue, and metrics tracking; warehouse inventory support; and maintaining organization of client and warehouse workspace.</p> <p>The amount requested is based on the cost difference between a non-permanent position and a permanent full-time position. If this request doesn't get approved, customer service, collection curation, and the state's ability to assist with oil and gas and mineral exploration in Alaska will be affected.</p> | | | | | | | | | | | | |
| Replace Non-permanent Positions with Permanent Positions for Ongoing Critical Projects | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -5 |
| <p>Delete non-permanent positions to be replaced with permanent seasonal positions to support ongoing critical projects. Permanent positions are more appropriate because there is a consistent workload for ongoing projects. This change will also save resources by reducing the necessity of recruiting and hiring non-permanent staff on a project-by-project basis, also permanent positions have the benefit of better staff recruitment and retention and cross-training between various projects.</p> <p>The following positions are deleted: Non-permanent Geologist III (10-N11004), range 19, located in Fairbanks Non-permanent Geologist I (10-N11030), range 15, located in Fairbanks Non-permanent Geologist II (10-N20001), range 17, located in Fairbanks Non-permanent Natural Resource Specialist III (10-N19007), range 18, located in Fairbanks Non-permanent Natural Resource Technician III (10-N19044), range 14, located in Fairbanks</p> | | | | | | | | | | | | |
| Replace Non-permanent Positions with Permanent Positions for Ongoing Critical Projects | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 6 | 0 |
| <p>Add seasonal full-time positions to replace non-permanent positions to support ongoing critical projects. Permanent positions are more appropriate because there is a consistent workload for ongoing projects. This change will also save resources by reducing the necessity of recruiting and hiring non-permanent staff on a project-by-project basis, also permanent positions have the benefit of better staff recruitment and retention and cross-training between various projects.</p> <p>The following positions are added: Seasonal full-time Geologist I (10-#188), range 15, located in Fairbanks Seasonal full-time Geologist II (10-#189), range 17, located in Fairbanks Seasonal full-time Natural Resource Specialist III (10-#190), range 18, located in Fairbanks Seasonal full-time Natural Resource Technician III (10-#191), range 18, located in Fairbanks Seasonal full-time Administrative Assistant III (10-#192), range 15, located in Fairbanks Seasonal full-time Geologist II (10-#193), range 17, located in Anchorage</p> | | | | | | | | | | | | |
| Add Natural Resource Technicians (10-#208 and 10-#209) for Multispectral Scanning Project | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| <p>Add two Natural Resource Technicians for a multispectral scanning project. The work on the project leverages the value of the Geological Materials Center energy and mineral core and rock collections using petrophysical, hyperspectral, and optical analytical digital scanning technologies to expand global access to Alaska geologic datasets and stimulate the exploration and development of Alaska's resources.</p> <p>The following positions are added:</p> | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|-----------|
| | | | | | | | | | | PFT | PPT | NP |
| Full-time Natural Resource Technician I (10-#208), range 10, located in Anchorage | | | | | | | | | | | | |
| Full-time Natural Resource Technician II (10-#209), range 12, located in Anchorage | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 375.0 | 0.0 | -375.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 9,086.4 | 6,763.4 | 375.3 | 1,504.5 | 438.4 | 4.8 | 0.0 | 0.0 | 40 | 8 | 10 |
| ***** Changes From FY2021 Governor To FY2021 Governor Amended ***** | | | | | | | | | | | | |
| Support for Response to Geologic Hazards and Coordination of Development of Alaska's Resources | | | | | | | | | | | | |
| | Inc | 33.0 | 0.0 | 33.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 25.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 8.0 | | | | | | | | | | |
| Increase authority to promote Alaska's mineral resources at national trade shows. The division also coordinates with federal agencies to direct federal monies to Alaska for applied geoscience to further the development of Alaska's resources, and improve public safety from geologic hazards. In addition, there is a need to respond to natural hazard events such as flooding and erosion in our coastal communities, avalanches in Alaska's mountainous regions, landslides around the state, and earthquakes. The need for additional funding was not made fully apparent until after a mid-year analysis, therefore, it wasn't included in the FY2021 Governor budget release. | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | | | | | | | | | | | |
| | SalAdj | 6.4 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.5 | | | | | | | | | | |
| 1004 Gen Fund | | 2.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 2.1 | | | | | | | | | | |
| 1108 Stat Desig | | 0.2 | | | | | | | | | | |
| Technical correction to original salary adjustment proposed in FY2021 Governor. | | | | | | | | | | | | |
| Totals | | 9,125.8 | 6,769.8 | 408.3 | 1,504.5 | 438.4 | 4.8 | 0.0 | 0.0 | 40 | 8 | 10 |

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 FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 19,656.6 | 10,158.3 | 198.3 | 7,947.4 | 663.4 | 689.2 | 0.0 | 0.0 | 28 | 190 | 0 |
| 1002 Fed Rcpts | | 1,544.0 | | | | | | | | | | |
| 1004 Gen Fund | | 17,124.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 405.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 582.2 | | | | | | | | | | |
| Subtotal | | 19,656.6 | 10,158.3 | 198.3 | 7,947.4 | 663.4 | 689.2 | 0.0 | 0.0 | 28 | 190 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority for Permanent Seasonal Wildland Fire Crew Positions | | | | | | | | | | | | |
| | LIT | 0.0 | 604.6 | 0.0 | -604.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs associated with permanent seasonal wildland fire crew positions. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 19,656.6 | 10,762.9 | 198.3 | 7,342.8 | 663.4 | 689.2 | 0.0 | 0.0 | 28 | 190 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 88.3 | 88.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 10.5 | | | | | | | | | | |
| 1004 Gen Fund | | 71.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 5.5 | | | | | | | | | | |
| FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$33.3 | | | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$42.7 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$12.3 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 121.0 | 0.0 | -121.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 19,744.9 | 10,972.2 | 198.3 | 7,221.8 | 663.4 | 689.2 | 0.0 | 0.0 | 28 | 190 | 0 |
| ***** Changes From FY2021 Governor To FY2021 Governor Amended ***** | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | | | | | | | | | | | |
| | SalAdj | -23.7 | -23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.7 | | | | | | | | | | |
| 1004 Gen Fund | | -22.7 | | | | | | | | | | |

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 |
| 1061 CIP Rcpts | | -2.7 | | | | | | | | | | |
| Technical correction to original salary adjustment proposed in FY2021 Governor. | | | | | | | | | | | | |
| | Totals | 19,721.2 | 10,948.5 | 198.3 | 7,221.8 | 663.4 | 689.2 | 0.0 | 0.0 | 28 | 190 | 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 FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 18,601.4 | 6,152.3 | 397.4 | 9,546.7 | 2,505.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3,460.4 | | | | | | | | | | |
| 1004 Gen Fund | | 13,641.0 | | | | | | | | | | |
| 1108 Stat Desig | | 1,500.0 | | | | | | | | | | |
| FY2020 Fire Suppression Activities Sec27d Ch1 FSSLA2019 P70 L3 (HB39) | | | | | | | | | | | | |
| (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, 2020, estimated to be \$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2020. | | | | | | | | | | | | |
| Subtotal | | 27,101.4 | 6,152.3 | 397.4 | 15,046.7 | 5,505.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Reverse FY2020 Fire Suppression Activities Sec27d Ch1 FSSLA2019 P70 L3 (HB39) | | | | | | | | | | | | |
| (Language) | OTI | -8,500.0 | 0.0 | 0.0 | -5,500.0 | -3,000.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -8,500.0 | | | | | | | | | | |
| Reverse language section appropriation made in SLA2019. | | | | | | | | | | | | |
| 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, 2021, 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, 2021. | | | | | | | | | | | | |
| Subtotal | | 27,101.4 | 6,152.3 | 397.4 | 15,046.7 | 5,505.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Governor To FY2021 Governor Amended ***** | | | | | | | | | | | | |
| 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: 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 FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 1,532.8 | 992.8 | 10.1 | 389.7 | 33.2 | 7.0 | 100.0 | 0.0 | 8 | 0 | 0 |
| 1002 Fed Rcpts | | 724.2 | | | | | | | | | | |
| 1004 Gen Fund | | 525.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 6.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 20.0 | | | | | | | | | | |
| 1021 Agric Loan | | 79.3 | | | | | | | | | | |
| 1153 State Land | | 176.9 | | | | | | | | | | |
| Eliminate Lower Priority Programs in Agricultural Development | | | | | | | | | | | | |
| Veto | | -1,206.0 | -992.8 | -10.1 | -62.9 | -33.2 | -7.0 | -100.0 | 0.0 | -8 | 0 | 0 |
| 1002 Fed Rcpts | | -411.5 | | | | | | | | | | |
| 1004 Gen Fund | | -525.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | -20.0 | | | | | | | | | | |
| 1021 Agric Loan | | -79.3 | | | | | | | | | | |
| 1153 State Land | | -169.3 | | | | | | | | | | |
| Eliminate lower priority programs in the Division of Agriculture, including: | | | | | | | | | | | | |
| Marketing | | | | | | | | | | | | |
| Agricultural Veterinarian | | | | | | | | | | | | |
| Farm to Institution | | | | | | | | | | | | |
| Agricultural Inspections | | | | | | | | | | | | |
| Grain seed production and evaluation of herbicide | | | | | | | | | | | | |
| Agricultural pest population studies | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Restore Lower Priority Programs in Agricultural Development | | | | | | | | | | | | |
| Inc | | 1,206.0 | 992.8 | 10.1 | 62.9 | 33.2 | 7.0 | 100.0 | 0.0 | 8 | 0 | 0 |
| 1002 Fed Rcpts | | 411.5 | | | | | | | | | | |
| 1004 Gen Fund | | 525.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 20.0 | | | | | | | | | | |
| 1021 Agric Loan | | 79.3 | | | | | | | | | | |
| 1153 State Land | | 169.3 | | | | | | | | | | |

Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.

Restore lower priority programs in the Division of Agriculture, including:

Marketing
Agricultural Veterinarian

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

Component: Agricultural Development (455)
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 |
| Farm to Institution | | | | | | | | | | | | |
| Agricultural Inspections | | | | | | | | | | | | |
| Grain seed production and evaluation of herbicide | | | | | | | | | | | | |
| Agricultural pest population studies | | | | | | | | | | | | |
| Subtotal | | 1,532.8 | 992.8 | 10.1 | 389.7 | 33.2 | 7.0 | 100.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Positions (10-3031, 10-3074, and 10-3130) to North Latitude Plant Material Center for Support | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| Transfer the following positions from Agricultural Development to North Latitude Plant Materials Center to provide support: Full-time Natural Resource Specialist II (10-3031), range 16, located in Palmer Full-time Publications Specialist II (10-3074), range 16, located in Palmer Full-time Project Assistant (10-3130), range 16, located in Palmer | | | | | | | | | | | | |
| Transfer Specialists and Director from Plant Material Center for Phytosanitary Timber Inspection and Land Sale Program | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Transfer the division director and two specialist positions from the North Latitude Plant Materials Center to Agricultural Development to work on the phytosanitary inspection program and the land sale program. The Development Specialist I provides phytosanitary certification and inspection services of timber for export; the Natural Resource Specialist II provides administrative compliance of agricultural parcels to ensure use is compatible with agricultural goals; and the Director provides division management and policy direction. | | | | | | | | | | | | |
| The following positions are transferred: Full-time Natural Resource Specialist II (10-1795), range 16, located in Palmer Full-time Division Director (10-3001), range 27, located in Palmer Full-time Development Specialist I (10-3129), range 18, located in Palmer | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -80.0 | 16.6 | 63.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,532.8 | 912.8 | 26.7 | 453.1 | 33.2 | 7.0 | 100.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.1 | | | | | | | | | | |
| 1004 Gen Fund | | 1.1 | | | | | | | | | | |
| 1153 State Land | | 0.8 | | | | | | | | | | |

FY2021 GGU Salary Increases: \$2.6

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

Component: Agricultural Development (455)
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 |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.4 | | | | | | | | | | | | |
| Transfer from North Latitude Plant Material Center for Business Process Efficiencies | Trin | 3,275.7 | 2,114.1 | 57.9 | 804.9 | 174.9 | 123.9 | 0.0 | 0.0 | 17 | 5 | 0 |
| 1002 Fed Rcpts | | 283.3 | | | | | | | | | | |
| 1004 Gen Fund | | 2,066.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 391.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 218.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.3 | | | | | | | | | | |
| 1108 Stat Desig | | 82.2 | | | | | | | | | | |
| 1153 State Land | | 233.2 | | | | | | | | | | |

Transfer North Latitude Plant Materials Center to Agricultural Development for project collaboration. The Division of Agriculture works closely on related projects with budget components within Fire Suppression, Land & Water such as Mining, Land & Water (DMLW) and Forest Management & Development.

The Division of Agriculture and DMLW will operate the Agricultural Lands Sales program as a joint project. The Division of Agriculture develops agricultural sales projects. When the project is ready for an actual sale, the DMLW Land Sales Section will do the land sales process. Upon completion of the sale, the Division of Agriculture staff will manage the on-the-ground supervision and paperwork. The DMLW contracts section will then manage the contracts. Upon receipt of patent, the Division of Agriculture team manages the ongoing agricultural issues such as farm plans. The process of completing the project goes back and forth between the divisions. Transferring the division will provide more operational latitude to the divisional managers as each land sales project moves through the process.

Forest Management has several federal grant programs with the United States Department of Agriculture that overlap with the work of the Division of Agriculture. Moving the Division of Agriculture with these budget components will provide more efficiencies in the budgeting and management process of mutual projects. This movement will reduce staffing and programmatic redundancy between the two components.

The following positions are transferred in:

- Full-time Agronomist I (10-1727), range 16, located in Palmer
- Full-time Agronomist I (10-3025), range 16, located in Palmer
- Seasonal full-time Maintenance Generalist Journey (10-3026), range 54, located in Palmer
- Full-time Administrative Assistant III (10-3027), range 15, located in Palmer
- Full-time Natural Resource Specialist II (10-3031), range 16, located in Palmer
- Full-time Agronomist III (10-3034), range 20, located in Palmer
- Seasonal full-time Maintenance Generalist - Sub-Journey I (10-3035), range 58, located in Palmer
- Seasonal full-time Maintenance Generalist - Sub-Journey II (10-3039), range 56, located in Palmer
- Full-time Equipment Operator - Lead/Journey III (10-3051), range 52, located in Palmer
- Full-time Natural Resource Technician III (10-3052), range 14, located in Palmer
- Seasonal full-time Equipment Operator - Sub-Journey II (10-3054), range 56, located in Palmer
- Full-time Natural Resource Specialist III (10-3059), range 18, located in Palmer
- Full-time Agronomist I (10-3061), range 16, located in Palmer
- Full-time Publications Specialist (10-3074), range 16, located in Palmer
- Full-time Development Specialist I (Option B) (10-3075), range 18, located in Palmer
- Seasonal full-time Maintenance Generalist - Sub-Journey I (10-3081), range 58, located in Palmer

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

Component: Agricultural Development (455)
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 | |
| Full-time Microbiologist II (10-3082), range 16, located in Palmer | | | | | | | | | | | | | |
| Full-time Agronomist II (10-3092), range 18, located in Palmer | | | | | | | | | | | | | |
| Full-time Agronomist I (10-3126), range 16, located in Palmer | | | | | | | | | | | | | |
| Full-time Natural Resource Specialist II (10-3130), range 16, located in Palmer | | | | | | | | | | | | | |
| Full-time Agronomist I (10-3131), range 16, located in Palmer | | | | | | | | | | | | | |
| Full-time Agronomist I (10-3132), range 16, located in Palmer | | | | | | | | | | | | | |
| Relocate Agricultural Development to Fire Suppression, Land and Water Resources | | | | | | | | | | | | | |
| Misadj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Relocate Agricultural Development to Fire Suppression, Land and Water Resources for project collaboration. The Division of Agriculture works closely on related projects with budget components within Fire Suppression, Land & Water such as Mining, Land & Water (DMLW) and Forest Management & Development. | | | | | | | | | | | | | |
| The Division of Agriculture and DMLW will operate the Agricultural Lands Sales program as a joint project. The Division of Agriculture develops agricultural sales projects. When the project is ready for an actual sale, the DMLW Land Sales Section will do the land sales process. Upon completion of the sale, the Division of Agriculture staff will manage the on-the-ground supervision and paperwork. The DMLW contracts section will then manage the contracts. Upon receipt of patent, the Division of Agriculture team manages the ongoing agricultural issues such as farm plans. The process of completing the project goes back and forth between the divisions. Transferring the division will provide more operational latitude to the divisional managers as each land sales project moves through the process. | | | | | | | | | | | | | |
| Forest Management has several federal grant programs with the United States Department of Agriculture that overlap with the work of the Division of Agriculture. Moving the Division of Agriculture with these budget components will provide more efficiencies in the budgeting and management process of mutual projects. This movement will reduce staffing and programmatic redundancy between the two components. | | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | | |
| LIT | | 0.0 | -19.0 | 0.0 | 19.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | | |
| Subtotal | | 4,811.5 | 3,010.9 | 84.6 | 1,277.0 | 208.1 | 130.9 | 100.0 | 0.0 | 25 | 5 | 0 | |
| ***** Changes From FY2021 Governor To FY2021 Governor Amended ***** | | | | | | | | | | | | | |
| Agriculture Revolving Loan Program Support | | | | | | | | | | | | | |
| Inc | | 204.3 | 104.3 | 10.0 | 85.0 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 | |
| 1021 Agric Loan | | 204.3 | | | | | | | | | | | |
| Increase authority to add a position to process and manage agriculture loans. There is also a need to fund administrative overhead costs such as supplies for the current loan program. These expenses are currently being absorbed by other programs within the division. The Board and Agricultural revolving loan fund program also contracts with the Department of Law and the Department of Natural Resources, Financial Services Section for necessary program related support. | | | | | | | | | | | | | |
| Full-time Natural Resource Specialist III, range 18, located in Palmer | | | | | | | | | | | | | |

FY2021 Salary Adjustment Correction

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

Component: Agricultural Development (455)
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 | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.2 | | | | | | | | | | |
| 1004 Gen Fund | | -0.4 | | | | | | | | | | |
| 1153 State Land | | 0.1 | | | | | | | | | | |
| Technical correction to original salary adjustment proposed in FY2021 Governor. | | | | | | | | | | | | |
| | Totals | 5,015.7 | 3,115.1 | 94.6 | 1,362.0 | 213.1 | 130.9 | 100.0 | 0.0 | 26 | 5 | 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 | | NP |
|----------------------------------------------------------------------------------------------|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 3,255.5 | 2,116.9 | 122.1 | 717.7 | 174.9 | 123.9 | 0.0 | 0.0 | 17 | 5 | 0 |
| 1002 Fed Rcpts | | 282.6 | | | | | | | | | | |
| 1004 Gen Fund | | 2,050.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 391.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 215.3 | | | | | | | | | | |
| 1108 Stat Desig | | 81.9 | | | | | | | | | | |
| 1153 State Land | | 233.2 | | | | | | | | | | |
| Eliminate Lower Priority Programs in the North Latitude Plant Material Center | | | | | | | | | | | | |
| Veto | | -1,163.7 | -685.3 | -11.9 | -301.9 | -60.7 | -103.9 | 0.0 | 0.0 | -5 | 0 | 0 |
| 1002 Fed Rcpts | | -148.4 | | | | | | | | | | |
| 1004 Gen Fund | | -1,014.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.5 | | | | | | | | | | |
| Eliminate lower priority programs in the Division of Agriculture, including: | | | | | | | | | | | | |
| Marketing | | | | | | | | | | | | |
| Agricultural Veterinarian | | | | | | | | | | | | |
| Farm to Institution | | | | | | | | | | | | |
| Agricultural Inspections | | | | | | | | | | | | |
| Grain seed production and evaluation of herbicide | | | | | | | | | | | | |
| Agricultural pest population studies | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Restore Lower Priority Programs in the North Latitude Plant Material Center Reduction | | | | | | | | | | | | |
| Inc | | 1,163.7 | 685.3 | 11.9 | 301.9 | 60.7 | 103.9 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1002 Fed Rcpts | | 148.4 | | | | | | | | | | |
| 1004 Gen Fund | | 1,014.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.5 | | | | | | | | | | |

Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.

Restore lower priority programs in the Division of Agriculture, including:

- Marketing
- Agricultural Veterinarian
- Farm to Institution
- Agricultural Inspections
- Grain seed production and evaluation of herbicide
- Agricultural pest population studies

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 |
| Eliminate Implementation of the Industrial Hemp Program | | | | | | | | | | | | |
| | Veto | -375.0 | -159.0 | -37.5 | -122.3 | -56.2 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1005 GF/Prgm | | -375.0 | | | | | | | | | | |
| This reduces receipt authority to implement an Industrial Hemp Program. Currently there is no existing industry to support a state funded program. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Restore Implementation of the Industrial Hemp Program | | | | | | | | | | | | |
| | Inc | 375.0 | 159.0 | 37.5 | 122.3 | 56.2 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1005 GF/Prgm | | 375.0 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Restore Implementation of the Industrial Hemp Program | | | | | | | | | | | | |
| Subtotal | | 3,255.5 | 2,116.9 | 122.1 | 717.7 | 174.9 | 123.9 | 0.0 | 0.0 | 17 | 5 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Specialists and Director to Agriculture Development for Phytosanitary Timber Inspection and Land Sale Program | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| Transfer the division director and two specialist positions from the North Latitude Plant Materials Center to Agricultural Development to work on the phytosanitary inspection program and the land sale program. The Development Specialist I provides phytosanitary certification and inspection services of timber for export; the Natural Resource Specialist II provides administrative compliance of agricultural parcels to ensure use is compatible with agricultural goals; and the Director provides division management and policy direction. | | | | | | | | | | | | |
| The following positions are transferred: Full-time Natural Resource Specialist II (10-1795), range 16, located in Palmer Full-time Division Director (10-3001), range 27, located in Palmer Full-time Development Specialist I (10-3129), range 18, located in Palmer | | | | | | | | | | | | |
| Transfer Positions (10-3031, 10-3074, and 10-3130) to North Latitude Plant Material Center for Support | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Transfer the following positions from Agricultural Development to the North Latitude Plant Materials Center to provide support: Full-time Natural Resource Specialist II (10-3031), range 16, located in Palmer Full-time Publications Specialist II (10-3074), range 16, located in Palmer Full-time Project Assistant (10-3130), range 16, located in Palmer | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -23.0 | -64.2 | 87.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |

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 |
| Subtotal | | 3,255.5 | 2,093.9 | 57.9 | 804.9 | 174.9 | 123.9 | 0.0 | 0.0 | 17 | 5 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 20.2 | 20.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.7 | | | | | | | | | | |
| 1004 Gen Fund | | 15.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.3 | | | | | | | | | | |
| 1108 Stat Desig | | 0.3 | | | | | | | | | | |
| FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$11.2 | | | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$7.6 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.4 | | | | | | | | | | | | |
| Transfer to Agricultural Development for Business Process Efficiencies | | | | | | | | | | | | |
| Trout | | -3,275.7 | -2,114.1 | -57.9 | -804.9 | -174.9 | -123.9 | 0.0 | 0.0 | -17 | -5 | 0 |
| 1002 Fed Rcpts | | -283.3 | | | | | | | | | | |
| 1004 Gen Fund | | -2,066.7 | | | | | | | | | | |
| 1005 GF/Prgm | | -391.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | -218.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | -0.3 | | | | | | | | | | |
| 1108 Stat Desig | | -82.2 | | | | | | | | | | |
| 1153 State Land | | -233.2 | | | | | | | | | | |

Transfer North Latitude Plant Materials Center to Agricultural Development for project collaboration. The Division of Agriculture works closely on related projects with budget components within Fire Suppression, Land & Water such as Mining, Land & Water (DMLW) and Forest Management & Development.

The Division of Agriculture and DMLW will operate the Agricultural Lands Sales program as a joint project. The Division of Agriculture develops agricultural sales projects. When the project is ready for an actual sale, the DMLW Land Sales Section will do the land sales process. Upon completion of the sale, the Division of Agriculture staff will manage the on-the-ground supervision and paperwork. The DMLW contracts section will then manage the contracts. Upon receipt of patent, the Division of Agriculture team manages the ongoing agricultural issues such as farm plans. The process of completing the project goes back and forth between the divisions. Transferring the division will provide more operational latitude to the divisional managers as each land sales project moves through the process.

Forest Management has several federal grant programs with the United States Department of Agriculture that overlap with the work of the Division of Agriculture. Moving the Division of Agriculture with these budget components will provide more efficiencies in the budgeting and management process of mutual projects. This movement will reduce staffing and programmatic redundancy between the two components.

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 |
| The following positions are transferred out: | | | | | | | | | | | | |
| Full-time Agronomist I (10-1727), range 16, located in Palmer | | | | | | | | | | | | |
| Full-time Agronomist I (10-3025), range 16, located in Palmer | | | | | | | | | | | | |
| Seasonal full-time Maintenance Generalist Journey (10-3026), range 54, located in Palmer | | | | | | | | | | | | |
| Full-time Administrative Assistant III (10-3027), range 15, located in Palmer | | | | | | | | | | | | |
| Full-time Natural Resource Specialist II (10-3031), range 16, located in Palmer | | | | | | | | | | | | |
| Full-time Agronomist III (10-3034), range 20, located in Palmer | | | | | | | | | | | | |
| Seasonal full-time Maintenance Generalist - Sub-Journey I (10-3035), range 58, located in Palmer | | | | | | | | | | | | |
| Seasonal full-time Maintenance Generalist - Sub-Journey II (10-3039), range 56, located in Palmer | | | | | | | | | | | | |
| Full-time Equipment Operator - Lead/Journey III (10-3051), range 52, located in Palmer | | | | | | | | | | | | |
| Full-time Natural Resource Technician III (10-3052), range 14, located in Palmer | | | | | | | | | | | | |
| Seasonal full-time Equipment Operator - Sub-Journey II (10-3054), range 56, located in Palmer | | | | | | | | | | | | |
| Full-time Natural Resource Specialist III (10-3059), range 18, located in Palmer | | | | | | | | | | | | |
| Full-time Agronomist I (10-3061), range 16, located in Palmer | | | | | | | | | | | | |
| Full-time Publications Specialist (10-3074), range 16, located in Palmer | | | | | | | | | | | | |
| Full-time Development Specialist I (Option B) (10-3075), range 18, located in Palmer | | | | | | | | | | | | |
| Seasonal full-time Maintenance Generalist - Sub-Journey I (10-3081), range 58, located in Palmer | | | | | | | | | | | | |
| Full-time Microbiologist II (10-3082), range 16, located in Palmer | | | | | | | | | | | | |
| Full-time Agronomist II (10-3092), range 18, located in Palmer | | | | | | | | | | | | |
| Full-time Agronomist I (10-3126), range 16, located in Palmer | | | | | | | | | | | | |
| Full-time Natural Resource Specialist II (10-3130), range 16, located in Palmer | | | | | | | | | | | | |
| Full-time Agronomist I (10-3131), range 16, located in Palmer | | | | | | | | | | | | |
| Full-time Agronomist I (10-3132), range 16, located in Palmer | | | | | | | | | | | | |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Governor To FY2021 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: 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 FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| 1021 Agric Loan | ConfCom | 319.6 | 100.0 | 2.3 | 212.7 | 4.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| | | 319.6 | | | | | | | | | | |
| Eliminate Funding for Programs in the Agriculture Revolving Loan Fund | | | | | | | | | | | | |
| 1021 Agric Loan | Veto | -319.6 | -100.0 | -2.3 | -212.7 | -4.6 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| | | -319.6 | | | | | | | | | | |
| The Department of Natural Resources will focus on its core mission and reduce state competition with private sector lenders. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Restore Funding for Programs in the Agriculture Revolving Loan Fund | | | | | | | | | | | | |
| 1021 Agric Loan | Inc | 319.6 | 100.0 | 2.3 | 212.7 | 4.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| | | 319.6 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Eliminate Funding for Programs in the Agriculture Revolving Loan Fund | | | | | | | | | | | | |
| 1021 Agric Loan | Veto | -319.6 | -100.0 | -2.3 | -212.7 | -4.6 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| | | -319.6 | | | | | | | | | | |
| The Department of Natural Resources will focus on its core mission and reduce state competition with private sector lenders. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Governor To FY2021 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: 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 FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 13,296.4 | 10,119.0 | 122.0 | 2,507.2 | 506.3 | 26.9 | 15.0 | 0.0 | 72 | 28 | 41 |
| 1002 Fed Rcpts | | 1,054.7 | | | | | | | | | | |
| 1004 Gen Fund | | 53.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 4,740.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 863.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1,864.0 | | | | | | | | | | |
| 1108 Stat Desig | | 220.3 | | | | | | | | | | |
| 1200 VehRntlTax | | 4,200.9 | | | | | | | | | | |
| 1216 Boat Rcpts | | 300.0 | | | | | | | | | | |
| Subtotal | | 13,296.4 | 10,119.0 | 122.0 | 2,507.2 | 506.3 | 26.9 | 15.0 | 0.0 | 72 | 28 | 41 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | -4.8 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 13,296.4 | 10,119.0 | 117.2 | 2,512.0 | 506.3 | 26.9 | 15.0 | 0.0 | 72 | 28 | 41 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 55.3 | 55.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.8 | | | | | | | | | | |
| 1004 Gen Fund | | 0.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 13.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 4.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 8.4 | | | | | | | | | | |
| 1108 Stat Desig | | 0.4 | | | | | | | | | | |
| 1200 VehRntlTax | | 25.5 | | | | | | | | | | |
| FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$17.0 | | | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$32.0 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.3 | | | | | | | | | | | | |
| Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements | | | | | | | | | | | | |
| Inc | | 110.0 | 34.5 | 0.0 | 72.0 | 3.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 110.0 | | | | | | | | | | |

Add authority to improve transparency in budgeting reimbursable services agreements. The division has numerous reimbursable services agreements that are

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 |
| currently unbudgeted due to the lack of interagency receipt authority. This increment allows the division to accommodate anticipated agreements for FY2021, and results in greater efficiencies between the division and the fiscal staff's workload as it will eliminate the need to coordinate and set up individual unbudgeted reimbursable services agreements. If this request is not approved, there will be a continuous need to annually set up unbudgeted reimbursable services agreements, which can cause a delay in getting reimbursed by the buyer agency. | | | | | | | | | | | | |
| Delete Long-term Vacant Positions No Longer Needed | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -8 |
| Delete positions that have been vacant longer than one year, because the work performed by these positions has been absorbed by others within the division. | | | | | | | | | | | | |
| The following positions are deleted: | | | | | | | | | | | | |
| Non-permanent Alaska Conservation Corps (10-A004), range 0, located in Kodiak | | | | | | | | | | | | |
| Non-permanent Alaska Conservation Corps (10-A024), range 0, located in Soldotna | | | | | | | | | | | | |
| Non-permanent Alaska Conservation Corps (10-A025), range 0, located in Soldotna | | | | | | | | | | | | |
| Non-permanent Alaska Conservation Corps (10-A026), range 0, located in Soldotna | | | | | | | | | | | | |
| Non-permanent Alaska Conservation Corps (10-A035), range 0, located in Fairbanks | | | | | | | | | | | | |
| Non-permanent Alaska Conservation Corps (10-A036), range 0, located in Anchorage | | | | | | | | | | | | |
| Non-permanent Alaska Conservation Corps (10-A041), range 0, located in Kenai | | | | | | | | | | | | |
| Non-permanent Alaska Conservation Corps (10-A042), range 0, located in Soldotna | | | | | | | | | | | | |
| | Subtotal | 13,461.7 | 10,208.8 | 117.2 | 2,584.0 | 509.8 | 26.9 | 15.0 | 0.0 | 72 | 28 | 33 |

***** **Changes From FY2021 Governor To FY2021 Governor Amended** *****

Support for Field Training and Inspections

| | | | | | | | | | | | | |
|---------------|-----|------|-----|------|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 19.8 | 0.0 | 19.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 19.8 | | | | | | | | | | |

Add authority to increase law enforcement training including continuing education, instructor training, boating accident investigation training, and firearms training. This need was not identified until after the FY2021 Governor release due to unanticipated vacancies and retirements. The long-term impacts of not having travel funding available is the loss of certifications and improper training for division law enforcement staff. There is currently limited ability of staff to travel to park units to do field inspection and maintenance in Southeast for Haines, Ketchikan, Sitka, and Prince William Sound.

Boating Safety Program

| | | | | | | | | | | | | |
|----------------|-----|-------|-------|------|-----|------|-----|-----|-----|---|---|---|
| | Inc | 200.0 | 140.0 | 50.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts | | 200.0 | | | | | | | | | | |

Increase federal authority to receive the State's full potential share of federal grant funds and broaden its reach by hiring additional staff in the Fairbanks and Juneau areas. This increase also provides assistance to law enforcement officers for training and continue to supply Kids Don't Float life jackets. The following positions are added:

Full-time Natural Resource Technician I (10-#000), range 10, located in Fairbanks
 Full-time Natural Resource Technician I (10-#000), range 10, located in Juneau

FY2021 Salary Adjustment Correction

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 |
| | SalAdj | -14.1 | -14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.1 | | | | | | | | | | |
| 1005 GF/Prgm | | -5.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.6 | | | | | | | | | | |
| 1108 Stat Desig | | 0.1 | | | | | | | | | | |
| 1200 VehRntlTax | | -11.7 | | | | | | | | | | |
| Totals | | 13,667.4 | 10,334.7 | 187.0 | 2,584.0 | 519.8 | 26.9 | 15.0 | 0.0 | 74 | 28 | 33 |

Technical correction to original salary adjustment proposed in FY2021 Governor.

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,464.9 | 2,063.3 | 38.9 | 290.4 | 72.3 | 0.0 | 0.0 | 0.0 | 15 | 3 | 0 |
| 1002 Fed Rcpts | | 1,099.8 | | | | | | | | | | |
| 1003 G/F Match | | 456.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 16.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 586.6 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 12.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 293.0 | | | | | | | | | | |
| Subtotal | | 2,464.9 | 2,063.3 | 38.9 | 290.4 | 72.3 | 0.0 | 0.0 | 0.0 | 15 | 3 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 9.9 | 9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.2 | | | | | | | | | | |
| 1003 G/F Match | | 1.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.5 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.5 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$8.6 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.3 | | | | | | | | | | | | |
| Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements | | | | | | | | | | | | |
| | Inc | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 80.0 | | | | | | | | | | |
| Add authority to improve transparency in budgeting reimbursable services agreements. The division has numerous reimbursable services agreements that are currently unbudgeted due to the lack of interagency receipt authority. This increment allows the division to accommodate anticipated agreements for FY2021, and results in greater efficiencies between the division and the fiscal staff's workload as it will eliminate the need to coordinate and set up individual unbudgeted reimbursable services agreements. If this request is not approved, there will be a continuous need to annually set up unbudgeted reimbursable services agreements, which can cause a delay in getting reimbursed by the buyer agency. | | | | | | | | | | | | |
| Subtotal | | 2,554.8 | 2,073.2 | 38.9 | 370.4 | 72.3 | 0.0 | 0.0 | 0.0 | 15 | 3 | 0 |
| ***** Changes From FY2021 Governor To FY2021 Governor Amended ***** | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | | | | | | | | | | | |
| | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.4 | | | | | | | | | | |
| 1003 G/F Match | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.6 | | | | | | | | | | |

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 | |
| 1061 CIP Rcpts | | 0.1 | | | | | | | | | | | |
| Technical correction to original salary adjustment proposed in FY2021 Governor. | | | | | | | | | | | | | |
| | Totals | 2,556.0 | 2,074.4 | 38.9 | 370.4 | 72.3 | 0.0 | 0.0 | 0.0 | 15 | 3 | 0 | |