

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,597.6	1,454.8	70.6	40.0	32.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,209.0										
1007 I/A Rcpts		388.6										
Subtotal		1,597.6	1,454.8	70.6	40.0	32.2	0.0	0.0	0.0	9	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority from Information Resource Management												
	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
Transfer authority from Information Resource Management (IRM) to the Commissioner's Office. IRM has sufficient inter-agency receipt authority.												
Add Appeals Clerk to Reduce Backlog												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position was created to support the Director of Appeals & Policy Implementation in reducing the existing backlog of appeals, which is a high priority for the Governor.												
Permanent Full-Time Appeals Clerk, range 22, located in Anchorage, Exempt												
Subtotal		1,797.6	1,654.8	70.6	40.0	32.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.6												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
1007 I/A Rcpts		7.7										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$24.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.0										
1007 I/A Rcpts		-15.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-54.5												
Correct Position Types from Exempt to Long-Term Non-Permanent Exempt												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Correct the position type of two positions from exempt to long-term non-permanent exempt.												
Full-time Project Assistant (10-T005), range 23, located in Anchorage Full-time Appeals Clerk (10-T080), range 19, located in Kenai												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.5										
1007 I/A Rcpts		15.5										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-40.1	0.0	40.1	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.												
Totals		1,767.9	1,585.0	70.6	80.1	32.2	0.0	0.0	0.0	8	0	2

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	6,441.4	1,930.4	68.5	4,422.0	20.5	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		553.4										
1004 Gen Fund		1,374.4										
1007 I/A Rcpts		219.6										
1055 IA/OIL HAZ		13.7										
1061 CIP Rcpts		252.3										
1108 Stat Desig		4,028.0										
Subtotal		6,441.4	1,930.4	68.5	4,422.0	20.5	0.0	0.0	0.0	13	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-67.7	0.0	67.7	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.												
Delete Large Project Coordinator (10-T026) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position is no longer needed by the division and can perform the work without disruption.												
Subtotal		6,441.4	1,862.7	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1108 Stat Desig		0.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.7										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.4												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												

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
	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		14.5										
1007 I/A Rcpts		0.8										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		1.7										
1108 Stat Desig		8.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$25.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-61.4	-61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9										
1004 Gen Fund		-34.5										
1007 I/A Rcpts		-1.8										
1055 IA/OIL HAZ		-0.3										
1061 CIP Rcpts		-4.0										
1108 Stat Desig		-19.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-61.4												
FY2023 Salary and Benefit Adjustments												
	SalAdj	1.2	1.2	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										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.2												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.9										
1108 Stat Desig		19.9										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Totals		6,409.6	1,830.9	68.5	4,489.7	20.5	0.0	0.0	0.0	12	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	3,870.5	2,863.1	16.0	976.4	15.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund		2,614.8										
1007 I/A Rcpts		1,255.7										
Subtotal		3,870.5	2,863.1	16.0	976.4	15.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Accountant 3 (10-4225) from Administrative Services for Grant Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Accountant 3 (10-4225), range 18, located in Anchorage, to provide grant and accounting support to the Division of Forestry. The remaining Administrative Services staff is sufficient to provide the core services of the component.												
Transfer Positions from the Office of Procurement and Property Management for Procurement Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer four procurement positions from the Department of Administration, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation.												
The following position are transferred:												
Full-time Procurement Specialist V (10-0216), range 21, located in Anchorage												
Full-time Procurement Specialist I (10-0235), range 14, located in Anchorage												
Full-time Procurement Specialist I (10-0245), range 14, located in Anchorage												
Full-time Procurement Specialist III (10-0293), range 18, located in Anchorage												
Transfer Human Resource Consultant to Department of Administration for HR consolidation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The following position is being transferred to Department of Administration:												
Full-time Human Resource Consultant 4 (06-0107), range 20, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-41.2	0.0	41.2	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		3,870.5	2,821.9	16.0	1,017.6	15.0	0.0	0.0	0.0	23	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										

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		3.0										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$9.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1007 I/A Rcpts		6.1										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$20.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-91.7	-91.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-64.2										
1007 I/A Rcpts		-27.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-91.7												
FY2023 Salary and Benefit Adjustments												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
1007 I/A Rcpts		3.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$11.2												
Increase Grants Support												
	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		100.0										
As the Department of Natural Resources continues to see growth in federal and other non-State grant awards, the need for grants support has increased in order for the department to be successful in accepting these various grants and be able to monitor and manage the grants appropriately.												
Full-time Grant Administrator 2 (10-#461), range 17, located in Fairbanks												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.5										
1007 I/A Rcpts		27.5										

Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.

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
	Totals	3,920.3	2,871.7	16.0	1,017.6	15.0	0.0	0.0	0.0	24	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	3,767.6	1,022.8	4.0	2,700.8	40.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		3,315.2										
1007 I/A Rcpts		426.0										
1108 Stat Desig		26.4										
Subtotal		3,767.6	1,022.8	4.0	2,700.8	40.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority to Commissioner's Office												
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
Transfer authority from Information Resource Management (IRM) to the Commissioner's Office. IRM has sufficient inter-agency receipt authority.												
Subtotal		3,567.6	1,022.8	4.0	2,500.8	40.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1007 I/A Rcpts		1.0										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.4										
1007 I/A Rcpts		-2.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-33.4												
FY2023 Salary and Benefit Adjustments												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										

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
1007 I/A Rcpts		0.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.3												
Align Authority with Anticipated Expenditures												
LIT		0.0	30.0	0.0	-30.0	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.												
Totals		3,549.7	1,034.9	4.0	2,470.8	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 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 FY2022 Management Plan To FY2023 Governor *****												
	Totals	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 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 FY2022 Management Plan To FY2023 Governor *****												
Maintain Occupancy at the Geological Material Center												
	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
	Totals	2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0

This is necessary to maintain the Geological Material Center (GMC). The GMC is a State-owned property and currently, the Division of Geological & Geophysical Surveys is the main occupant of this building. The GMC generates revenue for the State, and provides access to and important analysis of the GMC collections. Historically, the State Pipeline Coordinator's Section (SPCS) group shared the space with DGGS, which allowed for the cost to be split between the two divisions. However, now that the SPCS has moved out of the GMC, DGGS needs additional funding to cover the Occupancy Agreement, which includes the annual operating cost of the space. In addition, this space is utilized for other purposes used by several DNR divisions for leadership meetings and trainings.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	3,824.8	3,039.9	7.1	713.1	54.7	10.0	0.0	0.0	32	1	0
1005 GF/Prgm		3,824.8										
Subtotal		3,824.8	3,039.9	7.1	713.1	54.7	10.0	0.0	0.0	32	1	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.5	-0.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		3,824.8	3,039.9	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$13.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.7										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$13.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)	SalAdj	-93.2	-93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-93.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-93.2												
FY2023 Salary and Benefit Adjustments	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.6										
Includes: FY2023 Supervisory Unit 1% COLA: \$6.6												
Totals		3,765.5	2,980.6	7.6	712.6	54.7	10.0	0.0	0.0	32	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1018 EVOSS	ConfCom	167.2	72.9	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0
		167.2										
	Subtotal	167.2	72.9	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1018 EVOSS	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1018 EVOSS	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-2.4												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-4.9	0.0	4.9	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.												
	Totals	165.9	66.7	1.0	98.2	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	798.2	556.2	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
1004 Gen Fund		575.5										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		202.7										
Subtotal		798.2	556.2	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.5										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$2.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.7										
1007 I/A Rcpts		-2.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-16.3												
FY2023 Salary and Benefit Adjustments												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.0												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	787.8	545.8	2.2	228.3	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1092 MHTAAR	ConfCom	4,550.5	3,120.5	94.6	1,277.4	58.0	0.0	0.0	0.0	19	0	0
		4,550.5										
	Subtotal	4,550.5	3,120.5	94.6	1,277.4	58.0	0.0	0.0	0.0	19	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	57.1	-53.6	-3.5	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
	Subtotal	4,550.5	3,120.5	151.7	1,223.8	54.5	0.0	0.0	0.0	19	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Continuation - Maintain Trust Land Office Administration Budget												
1092 MHTAAR	OTI	-4,550.5	-3,120.5	-151.7	-1,223.8	-54.5	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1092 MHTAAR	SalAdj	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$49.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1092 MHTAAR	SalAdj	-103.1	-103.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-103.1												
Continuation - Maintain Trust Land Office Administration Budget												
1092 MHTAAR	IncM	4,930.6	3,204.6	151.7	1,519.8	54.5	0.0	0.0	0.0	0	0	0
Maintain 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.												

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
<p>The TLO is supported with Mental Health Trust funding, which follows zero-based budgeting each fiscal year. The TLO budget was proposed to the board of trustees in July and approved in August. TLO operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.</p> <p>The FY2023 budget request is \$4,930.6; an increase of \$380.1 from the FY2022 authorized budget. The primary reason for the increase is the bi-annual audit process. In FY2023, it is anticipated that more audits will be performed, such as the royalty audit for Fort Knox.</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-11.2	11.2	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.												
Totals		4,877.2	3,151.2	140.5	1,531.0	54.5	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Cook Inlet Energy Reclamation Bond Interest Sec63a Ch1 SSSLA2021 P144 L17 (HB69)												
(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										
The interest earned during the fiscal year ending June 30, 2022, 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 year ending June 30, 2022.												
FY2022 Conference Committee												
	ConfCom	21,539.2	14,253.0	208.8	6,739.8	315.6	22.0	0.0	0.0	91	0	0
1002 Fed Rcpts		206.0										
1004 Gen Fund		6,655.3										
1005 GF/Prgm		2,794.6										
1007 I/A Rcpts		427.1										
1105 PFund Rcpt		4,419.5										
1108 Stat Desig		6,506.1										
1236 AK LNG I/A		530.6										
Subtotal		21,689.2	14,253.0	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Cook Inlet Energy Reclamation Bond Interest												
(Language)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		-150.0										
Reverse FY2022 language appropriation.												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		12.9										
1005 GF/Prgm		8.0										
1007 I/A Rcpts		0.7										
1105 PFund Rcpt		6.9										
1108 Stat Desig		7.4										
1236 AK LNG I/A		0.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$37.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	22.8	22.8	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: 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
1004 Gen Fund		1.6										
1005 GF/Prgm		8.6										
1007 I/A Rcpts		3.0										
1105 PFund Rcpt		3.6										
1108 Stat Desig		5.9										
1236 AK LNG I/A		0.1										

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$22.8

FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		99.7	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
1005 GF/Prgm		9.6										
1105 PFund Rcpt		44.6										
1108 Stat Desig		7.3										
1236 AK LNG I/A		0.7										

FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$99.7

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		-472.3	-472.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.8										
1004 Gen Fund		-157.1										
1005 GF/Prgm		-81.1										
1007 I/A Rcpts		-9.4										
1105 PFund Rcpt		-148.5										
1108 Stat Desig		-67.2										
1236 AK LNG I/A		-5.2										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-472.3

FY2023 Salary and Benefit Adjustments

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1005 GF/Prgm		4.7										
1007 I/A Rcpts		1.5										
1105 PFund Rcpt		2.0										
1108 Stat Desig		3.3										

Includes: FY2023 Supervisory Unit 1% COLA: \$5.3

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$7.2

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	
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										
Restore the language appropriation for Cook Inlet Energy reclamation bond interest.												
In 2009, Pacific Energy Resources Limited (PERL) abandoned the Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600.0 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and Department of Natural Resources' (DNR) Division of Oil and Gas was transferred to DNR in October 2009.												
The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond are 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.												
Bond interest earnings require an annual appropriation to the bond to 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.												
Language:												
The interest earned during the fiscal year ending June 30, 2023, 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, 2023.												
Add Program Receipt Carryforward Language for Right-of-Way Lease Appraisals												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2022, the division had a \$2 million fund change from unrestricted general funds to general fund program receipts (GFPR). This fund change created an increased dependency on this revenue source. The bulk of Oil & Gas GFPR revenue comes from Right-of-Way Leases that are based on the lessee's footprint. Right-of-Way lease appraisals are adjusted at 5-year intervals, and therefore, there is volatility in the revenues that are out of the division's control. Adding GFPR carryforward language is necessary to assist in smoothing this volatility.												
When looking at GFPR revenue trends from 2006 through 2020, the average is much lower than 2016 – 2020 analysis. The division has already received requests for right of way amendments to reduce the footprint for some lessees. The right of way amendment request would reduce the annual GFPR revenue total, creating strain on the programs that generate this revenue.												
Add the following language in the numbers section:												
The amount allocated for Oil & Gas includes the unexpended and unobligated balance on June 30, 2022, not to exceed \$7,000.0, of the revenue from the Right-of-Way leases.												
Totals		21,389.1	13,952.9	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Settlement of Claims Against Reclamation Bonds Sec63c Ch1 SSSLA2021 P144 L27 (HB69)												
(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										
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, 2022.												
FY2022 Conference Committee												
	ConfCom	30,326.4	24,805.1	424.0	4,512.6	584.7	0.0	0.0	0.0	210	0	3
1002 Fed Rcpts		1,341.0										
1003 G/F Match		334.8										
1004 Gen Fund		4,780.2										
1005 GF/Prgm		14,421.3										
1007 I/A Rcpts		519.7										
1055 IA/OIL HAZ		21.6										
1061 CIP Rcpts		365.4										
1105 PFund Rcpt		2,073.7										
1108 Stat Desig		288.3										
1153 State Land		5,813.1										
1154 Shore Fish		367.0										
1192 Mine Trust		0.3										
FY2022 Mine Reclamation Activities Sec63b Ch1 SSSLA2021 P144 L23 (HB69)												
(Language)	ConfC(L)	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust		30.0										
The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2022, 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, 2022.												
Subtotal		30,381.4	24,811.1	429.0	4,549.6	591.7	0.0	0.0	0.0	210	0	3

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Permitting Section Process Improvement												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
The Governor of Alaska has directed DNR's Division of Mining, Land and Water (DMLW) to:												
<ul style="list-style-type: none"> •Increase efficiencies for issuing authorizations. •Reduce adjudication time for issuance of authorizations. •Reduce timeline for preparation and adoption of area land use plans. •Increase state land available for Alaskans to own a piece of the Great State of Alaska. •Advance state sovereignty through advocating for and protection of the rights the State acquired at statehood, including review of federal land use plans and 												

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
rulemaking to ensure State projects and access to our resources remain on track.												
DMLW intends to accomplish the Governor's directive by reorganizing the Division and changing procedures that include:												
<ul style="list-style-type: none"> •Centralization for receipt and review of land use applications. •Adoption of a "functional" (as opposed to "regional") organizational format for adjudication of land use authorizations to provide: •Prompt review and updates of area land use plans. •Establishment of faster timeframes for disposals of state lands by allocating staff to competitive and non-competitive conveyances. •Prompt review and feedback for federal land use plans and rulemaking to protect state's rights. •Restoration of previous staffing levels to assert state's rights for navigability and access issues. This is an important project that supports the Governor's directives to increase efficiencies and improve processes for the Permitting section.												
Permanent Full-Time Natural Resource Specialist I, range 14, Anchorage												
Permanent Full-Time Natural Resource Specialist II, range 16, Fairbanks												
Permanent Full-Time Natural Resource Specialist III, range 18, Anchorage												
Three Permanent Full-Time Natural Resource Specialist III, range 18, Anchorage												
	Subtotal	30,381.4	24,811.1	429.0	4,549.6	591.7	0.0	0.0	0.0	216	0	3
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Advancing State's Rights in Navigability and Revised Statute 2477 (FY22-24)												
	OTI	-695.0	-314.4	-12.6	-365.0	-3.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund -695.0												
Technical adjustment to reverse a temporary increment.												
Reverse Settlement of Claims Against Reclamation Bonds												
(Language)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig -25.0												
Reverse FY2022 language appropriation.												
Reverse Mine Reclamation Activities												
(Language)	OTI	-30.0	-6.0	-5.0	-12.0	-7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust -30.0												
Reverse FY2022 language appropriation.												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	108.1	108.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 4.8												
1003 G/F Match 1.3												
1004 Gen Fund 17.5												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		50.8										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		1.6										
1105 PFund Rcpt		6.2										
1108 Stat Desig		0.5										
1153 State Land		23.0										
1154 Shore Fish		1.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$108.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	124.1	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1003 G/F Match		1.1										
1004 Gen Fund		7.5										
1005 GF/Prgm		67.8										
1007 I/A Rcpts		4.5										
1061 CIP Rcpts		2.0										
1105 PFund Rcpt		14.7										
1108 Stat Desig		1.6										
1153 State Land		17.0										
1154 Shore Fish		2.7										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$124.1												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		2.7										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-790.2	-790.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-26.9										
1003 G/F Match		-9.0										
1004 Gen Fund		-104.4										
1005 GF/Prgm		-387.4										
1007 I/A Rcpts		-15.0										
1061 CIP Rcpts		-11.9										
1105 PFund Rcpt		-67.6										
1108 Stat Desig		-5.5										
1153 State Land		-150.9										
1154 Shore Fish		-11.4										

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	
1192 Mine Trust		-0.2											
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-790.2													
Add Two Positions to Support the Alaska Real-Time Global Navigations Satellite System Network													
	Inc	227.1	227.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0	
1061 CIP Rcpts		227.1											

These two permanent full-time positions will support the Alaska Real Time Global Navigations Satellite System (GNSS) Network. Alaska's existing Continuous Operating Reference Stations (CORS) provide geodetic quality GNSS data at a known location which enables users to improve three-dimensional positioning, meteorology, space weather, and geophysical applications.

Full-time Land Surveyor 2 (PCN 10-1903), range 22, located in Anchorage
 Full-time Microcomputer/Network Technician (PCN 10-1906), range 16, located in Anchorage

Restore Advancing State's Rights in Navigability and Revised Statute 2477 (FY22-24)

	IncT	695.0	314.4	12.6	365.0	3.0	0.0	0.0	0.0	3	0	0	
1004 Gen Fund		695.0											

Restore multi-year appropriation for advancing State's rights in navigability and RS2477 (Revised Statute 2477).

This effort is focused on maximizing Alaskans' access to, and use of, the lands and natural resources of our state. This strategy/initiative will advance state sovereignty by advocating for and protection of the rights the State acquired at statehood, review of federal land use plans and rulemaking to ensure State projects and access to our resources remain on track.

Division of Mining, Land & Water (DMLW) intends to accomplish this strategy/initiative of managing uplands, developing resources, and increasing Alaskan's ownership of land consistent with the unique federal and state laws by focusing on:

- Filing additional Recordable Disclaimer of Interest (RDI) applications for navigable waters with the Department of Interior to highlight how significant their backlog and delay of these actions has been. These will target high profile navigable waterways crossed by the A2A Rail (Alaska-Alberta) project and along the Ambler road route, for example.
- Engaging with the Delegation to request a prioritization of significant resources ostensibly allocated to these purposes in the federal budget, of which the State has seen no results.
- Litigation in both new and ongoing matters, where the State can continue to push to expand the existing legal precedents confirming State ownership of submerged lands.
- Undertaking an effort to require and secure State permits for federal activities on submerged waters, confirming State ownership.
- Providing comprehensive and detailed information to the public about the status of navigable waters (public service announcements, online maps, etc.), and how to work with the State to secure their access rights.
- Participating in federal land planning processes and conducting State land planning processes to assert and describe State management intent for submerged waters.

In order to accomplish these goals, DMLW will need three full-time positions, their focus will be:

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

- Provide for more aggressive field work and data gathering, assertion of management rights by undertaking efforts to require and secure State permits for federal actions, documentation of State-owned waterbodies and support the increased workload for advancing State's rights via navigability and RS 2477 work within the Department.
- Provide support and subject matter expertise to the Program Support Section by assisting with federal rulemaking and plan revisions, federal coordinated reviews, a single point of contact on behalf of all 16 sections of the Division for large project coordination in the Office of Project Management and Permitting (OPMP), regulation packages, training, and support to the entire division.
- Provide support the increased workload in advancing State's rights for navigability and RS 2477 work within the Department. The Public Access Assertion and Defense Unit (PAAD) has maintained a reoccurring Reimbursable Service Agreement (RSA) with the Office of History & Archaeology (OHA) for historian work on these issues. Attaining this position on the PAAD Unit Team will be a more effective approach in managing staff working on RS 2477 matters and preserving public access to lands and resources and enable the State to meet its constitutional mandate to make its resources "available for maximum use consistent with the public interest."

In addition to personal services costs, contractual costs will be necessary for navigability and RS2477 field work, data gathering, assertion of management rights, documenting State-owned waterbodies and RS2477 trails, and a more extensive use of 3rd party technical and legal experts to successfully secure federal court rulings and Recordable Disclaimers of Interest (RDIs) for removing any cloud to state title.

Travel and commodity funds are requested for field travel, equipment, and supplies necessary for the new positions and to accomplish this work.

Full-Time Historian II (10-1900), range 18, located in Anchorage
 Full-Time Natural Resource Specialists III (10-1901), range 18, Anchorage
 Full-Time Natural Resource Specialists III (10-1904), range 18, Anchorage

Restore Mine Reclamation Activities

(Language)	IncM	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1192 Mine Trust		30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0

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

Language:

The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2023, 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, 2023.

Restore Settlement of Claims Against Reclamation Bonds

(Language)	IncM	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1108 Stat Desig		25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0

Restore FY2022 language appropriation for 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 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

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

a use covered by the bond for the fiscal year ending June 30, 2023.

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.

Amend Mining, Land and Water Carryforward of General Fund Program Receipt Authority

Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Amend the general fund program receipt (GFPR) carryforward language to increase the maximum amount of carryforward. In FY2022, the division implemented a fund change from unrestricted general funds to GFPR. This fund change increased the division's reliance on GFPR, which can be a volatile fund source. Increasing the cap on the carryforward language will help address this volatility.

Add the following language in the numbers section:

The amount allocated for Mining, Land and Water includes the unexpended and unobligated balance on June 30, 2022, not to exceed \$5,000,000, of the receipts collected under AS 38.05.035(a)(5).

Replace Unrestricted General Funds with General Fund Program Receipts and Shore Fish Receipts

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-255.8											
1005 GF/Prgm	155.8											
1154 Shore Fish	100.0											

Replace unrestricted general funds with general fund program receipts and shore fish receipts. The Division of Mining, Land and Water is a revenue producing division, consistently generating revenues that exceed authority.

This fund change does not result to an increase in fees; rather, it allows the division to use the revenues received through its programs and reduces reliance on unrestricted general fund.

Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	962.9											
1153 State Land	-962.9											

The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.

Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-11.4											
1005 GF/Prgm	11.4											

Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).

Align Authority with Anticipated Expenditures

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
LIT		0.0	618.0	0.0	-475.0	-143.0	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.												
FY2023 Salary and Benefit Adjustments												
SalAdj		66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1003 G/F Match		0.6										
1004 Gen Fund		4.2										
1005 GF/Prgm		35.6										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts		1.1										
1105 PFund Rcpt		8.1										
1108 Stat Desig		0.9										
1153 State Land		9.2										
1154 Shore Fish		1.3										
Includes: FY2023 Supervisory Unit 1% COLA: \$55.8												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$10.6												
Totals		30,119.6	25,167.3	429.0	4,074.6	448.7	0.0	0.0	0.0	218	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Bond for Land Reclamation Sec63c Ch1 SSSLA2021 P144 L27 (HB69)												
(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										
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, 2022.												
FY2022 Conference Committee												
	ConfCom	8,248.8	4,752.6	223.5	2,991.7	244.1	36.9	0.0	0.0	30	11	5
1002 Fed Rcpts		3,660.0										
1004 Gen Fund		2,614.8										
1007 I/A Rcpts		615.7										
1061 CIP Rcpts		277.0										
1108 Stat Desig		4.7										
1155 Timber Rcp		1,076.6										
Southeast Alaska Timber Supply Transitional Support												
	Inc	270.0	60.0	30.0	160.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		270.0										
The U.S. Department of Agriculture (USDA) recently announced that the harvest of old-growth timber from the Tongass National Forest will cease immediately. This will severely impact the timber industry in the area which relies on a steady supply of timber from the Tongass National Forest.												
The Division of Forestry will offer 14 million board feet a year from Southeast Alaska, a significant increase from current practice. To meet this increased harvest over the next five years, the Division must offer about one and a half times more timber than the normal yearly amount.												
Existing staff do not have the capacity to take on this additional workload. The Division will use contractors and a purchaser layout process to conduct fieldwork. Under this process division foresters will pivot from timber sale planning and layout to quality control of work done by contractors and ensuring that the timber sales meet all State and federal laws, including the Alaska Forest Resources Practice Act and Rules.												
This operational funding is needed for at least the next five years until the young-growth timber on the Tongass can replace old-growth timber. Without this transitional support, the timber industry in Southeast Alaska is unlikely to survive.												
Mental Health Trust Authority will also be offering three million board feet of timber per year, and DNR's Division of Mining Land and Water will be selling three million board feet of timber per year on Settlement lands. The Division of Forestry will work closely within the department to complete this work.												
Subtotal		8,543.8	4,812.6	253.5	3,176.7	264.1	36.9	0.0	0.0	30	11	5
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Accountant 3 (10-4225) to Forest Management for Grant Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

Component: 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
Transfer full-time Accountant 3 (10-4225), range 18, located in Anchorage, to provide grant and accounting support to the Division of Forestry. The remaining Administrative Services staff is sufficient to provide the core services of the component.												
Delete Three Long-Term Non-Perm Positions No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete three long-term non-permanent Forester 1 positions that are no longer needed. These positions were part of the Forest Inventory Analysis (FIA) program. We were approved to replace these positions with seasonal positions, therefore, these non-perm position can be deleted.												
Delete Long-Term Non-Permanent 10-N16134, range 14, Haines Delete Long-Term Non-Permanent 10-N16135, range 14, Haines Delete Long-Term Non-Permanent 10-N16136, range 14, Fairbanks												
Tongass Young Growth and Forest Inventory & Analysis Programs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	12
Adding the following long-term non-permanent PCNs for transparent budgeting of personal services. These positions were created to ensure the logistical support was in place in order to support the field crew each season, specifically for the Tongass Young Growth and Forest Inventory & Analysis Programs.												
Long-Term Non-Permanent Forester 3 (10-N22001), range 18, Moose Pass Long-Term Non-Permanent Forester 4 (10-N21047), range 20, Anchorage Long-Term Non-Permanent Forester 2 (10-N18043), range 16, Anchorage Long-Term Non-Permanent Natural Resource Technician 2 (10-N18017), range 10, Fairbanks Long-Term Non-Permanent Natural Resource Technician 2 (10-N18018), range 10, Fairbanks Long-Term Non-Permanent Natural Resource Technician 2 (10-N18019), range 10, Fairbanks Long-Term Non-Permanent Natural Resource Technician 2 (10-N18020), range 10, Fairbanks Long-Term Non-Permanent Natural Resource Technician 2 (10-N18021), range 10, Fairbanks Long-Term Non-Permanent Natural Resource Technician 2 (10-N18022), range 10, Fairbanks Long-Term Non-Permanent Natural Resource Technician 2 (10-N18023), range 10, Fairbanks Long-Term Non-Permanent Natural Resource Technician 2 (10-N18024), range 10, Fairbanks Long-Term Non-Permanent Natural Resource Technician 2 (10-N18025), range 10, Fairbanks												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-60.0	0.0	60.0	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		8,543.8	4,752.6	253.5	3,236.7	264.1	36.9	0.0	0.0	31	11	14
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Settlement of Claims Against Reclamation Bonds												
(Language)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
Reverse FY2022 language appropriation.												

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
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1004 Gen Fund		7.2										
1061 CIP Rcpts		1.1										
1155 Timber Rcp		3.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$19.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1004 Gen Fund		21.9										
1061 CIP Rcpts		1.3										
1155 Timber Rcp		1.9										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$29.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-134.0	-134.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-30.3										
1004 Gen Fund		-74.6										
1061 CIP Rcpts		-7.9										
1155 Timber Rcp		-21.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-134.0												
FY2023 Salary and Benefit Adjustments												
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		11.4										
1061 CIP Rcpts		0.6										
1155 Timber Rcp		1.1										

Includes: FY2023 Supervisory Unit 1% COLA: \$12.8

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

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.4

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 FY2022 language appropriation for 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 well, estimated to be \$50.0, 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, 2023.

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.

Expand Timber Resource Capacity

	Inc	460.0	450.0	0.0	10.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		460.0										

The Division of Forestry (DOF) is adding four new permanent full-time positions and funding to expand Alaska's timber resource capacity and build a statewide timber industry.

The timber industry in Alaska relies upon DOF to provide timely, economical, and accessible timber sales on state lands, and increasingly, as Good Neighbor Authority sales on federal lands. Division staff require additional positions to provide the timber sales demanded by industry.

The division is required by statute to administer the Forest Resources and Practices Act (FRPA, AS 41.17) by inspecting timber sales on state, private, and municipal lands to ensure protection of water quality and fish habitat, as well as ensuring adequate reforestation.

This request is a multi-year effort, but it reflects the full cost to implement the work. It will restore and right-size the resources program and allow the division to provide timber to the industry and accomplish its statutory duties.

Additional positions will create and maintain timber jobs, sell timber sales, provide money to the state, and ensure the productivity of Alaska forests over the long term.

Full-time Forester 5 (10-#324), range 22, location to be determined
 Full-time Forester 3 (10-#325), range 18, located in Haines
 Full-time Forester 2 (10-#326), range 16, located in Ketchikan
 Full-time Equipment Operator (10-#328), Journey 2, range 53, located in Fairbanks

Forester 2 is reclassified from permanent part-time to permanent full-time in order to meet increasing needs with collecting forest inventory data including timber volume, productivity, and growth. This results in a net zero change for Part Time positions.

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
Full-time Forester 2 (10-9761) range 16, located in Palmer												
Change GIS Analyst 2 (10-9441) from Part-Time to Full-Time for Geospatial Data Management												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This GIS Analyst 2 is reclassified from permanent part-time to permanent full-time in order to meet increasing needs with geospatial data analysis.												
Full-time GIS Analyst 2 (10-9441), range 17, located in Fairbanks												
Totals		8,934.7	5,133.5	253.5	3,246.7	264.1	36.9	0.0	0.0	36	10	14

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	10,403.0	7,218.9	393.3	2,102.1	683.9	4.8	0.0	0.0	40	11	10
1002 Fed Rcpts		2,721.1										
1004 Gen Fund		3,908.2										
1005 GF/Prgm		1,521.3										
1007 I/A Rcpts		476.0										
1061 CIP Rcpts		1,568.2										
1108 Stat Desig		208.2										
Additional SDPR Authority Due to an Increase in Critical Projects												
	Inc	800.0	300.0	70.0	250.0	180.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		800.0										
<p>This receipt authority will enable the Division of Geological & Geophysical Surveys (DGGS) to increase the number of high-profile, critical projects funded through third party agencies such as Alaska Native Tribal Health Consortium, Native Village of Bill Moore's Slough, and Alaska Ocean Observing System.</p> <p>This additional SDPR receipt authority will allow DGGS to work on new and continuing projects such as Building Capacity and Conducting Coastal Risk Assessments in Remote Alaska Native Communities and Carbon Ore, Data Development for Flood Inundation Risk Assessment, and Alaska Water Level Watch. The division has other smaller agreements that had been received in the recent years which also contributes to the need for additional authority.</p> <p>DGGS' current SDPR authority is 208.2. The department needs another 800.0 in authority to complete all projects. The funds are in-hand and approval is needed immediately. Delay in approval will result in a failure to conduct timely, summer fieldwork and defaulting on project deliverables and quarterly reports.</p>												
Subtotal		11,203.0	7,518.9	463.3	2,352.1	863.9	4.8	0.0	0.0	40	11	10
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-170.0	20.5	0.0	149.5	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		11,203.0	7,348.9	483.8	2,352.1	1,013.4	4.8	0.0	0.0	40	11	10
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
1004 Gen Fund		14.0										
1005 GF/Prgm		2.4										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		8.4										
1108 Stat Desig		0.7										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$34.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		14.4										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.4										
1108 Stat Desig		0.1										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$19.1												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		5.0										
1005 GF/Prgm		2.4										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		1.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$8.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-222.5	-222.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-45.9										
1004 Gen Fund		-116.1										
1005 GF/Prgm		-17.2										
1007 I/A Rcpts		-3.0										
1061 CIP Rcpts		-36.4										
1108 Stat Desig		-3.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-222.5												
FY2023 Salary and Benefit Adjustments												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		8.9										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.2										
1108 Stat Desig		0.1										

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
Includes: FY2023 Supervisory Unit 1% COLA: \$6.1												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$5.6												
Add Project Coordinator (10-T079) for Alaska Strategic Transportation and Resources (ASTAR) Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This new Project Coordinator position will provide the Alaska Strategic Transportation and Resources (ASTAR) project with expertise for sand and gravel resource assessment, linking the geologic and material information collected by the division geologists with the planners and engineers who use the data.												
Full-time Project Coordinator (10-T079), range 21, located in Fairbanks												
Totals		11,055.0	7,200.9	483.8	2,352.1	1,013.4	4.8	0.0	0.0	40	11	11

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	20,372.0	11,629.0	276.2	7,221.8	633.7	611.3	0.0	0.0	28	190	0
1002 Fed Rcpts		1,641.1										
1004 Gen Fund		17,712.4										
1007 I/A Rcpts		412.9										
1061 CIP Rcpts		605.6										
Subtotal		20,372.0	11,629.0	276.2	7,221.8	633.7	611.3	0.0	0.0	28	190	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	200.0	0.0	-200.0	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.												
Hazardous Fuels Management Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This position was reclassified from a Wildland Forestry Technician 3 to Forester 3, and the position type was also changed from a permanent seasonal position to a permanent full-time position to provide the support needed for Hazardous Fuels Management within the Fire Program.												
Permanent Full-Time Forester 3, range 18, located in Palmer												
Subtotal		20,372.0	11,829.0	276.2	7,021.8	633.7	611.3	0.0	0.0	29	189	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		38.4										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		1.7										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$43.9												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		8.8										
1061 CIP Rcpts		0.4										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$9.4												

FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes

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
	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		44.3										
1061 CIP Rcpts		2.1										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$50.1												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.4												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		40.2										
1061 CIP Rcpts		2.0										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$42.9												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-362.1	-362.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-26.1										
1004 Gen Fund		-321.7										
1061 CIP Rcpts		-14.3										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-362.1												
FY2023 Salary and Benefit Adjustments												
	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		22.1										
1061 CIP Rcpts		1.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$14.9												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$10.2												
Increase Protection of Alaska from Wildland Fire												
	Inc	3,300.0	3,096.0	54.0	150.0	0.0	0.0	0.0	0.0	24	6	0
1004 Gen Fund		3,300.0										

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

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

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

This funding is necessary for the Division of Forestry to build its Fire Suppression program to where it can adequately protect the lives, homes, property, and infrastructure of Alaskans from wildfire.

This is a multi-year effort, but this funding will allow the State of Alaska to ultimately save money in significant ways. Fire costs are reduced through aggressive initial attack; keeping fires small is directly correlated to fire costs. This proposal, by virtue of investing in Alaskan firefighters, will allow the Division to meet its legal mandate of protecting life and property, will save money, create, and retain jobs, and recycle money back into the economy.

The following improvements will restore Forestry's readiness for current and future wildfire situations, provide jobs, and result in future fire cost savings to the State.

1. Ensure stable and predictable funding for existing Forestry firefighters and support staff. Currently, staff are funded by a variety of non-general fund sources including federal grant funds, which can fluctuate widely from year to year.
2. Replace positions cut in 2016 and add fire and support personnel to adequately staff each area at Preparedness Level 3 (PL3), which is a normal high-risk summer day.
3. Procure health care benefits for permanent seasonal firefighters during the time they are on seasonal leave but still getting paid for accrued overtime. Currently, their health benefits end on the last day of the month that their seasonal employment ends. Their ability to schedule healthcare appointments during their seasonal employment is limited due to isolated work locations and unpredictable work schedules.

Twelve positions are reclassified from seasonal to permanent full-time in order to restore readiness for current and future wildfire events. This change is in-line with the Division's objectives and provides further stability and a reduction in administrative workload.

Full-time Fire Management Officer (10-9198), range 16, located in Glennallen
 Full-time Fire Management Officer (10-9223), range 16, located in Soldotna
 Full-time Fire Management Officer (10-9224), range 16, located in Palmer
 Full-time Fire Management Officer (10-9656), range 16, located in Delta Junction
 Full-time Fire Management Officer (10-9690), range 16, located in Tok

Full-time Wildland Fire and Resource Technician 5 (10-9228), range 15, located in Palmer
 Full-time Wildland Fire and Resource Technician 5 (10-9461), range 15, located in Soldotna
 Full-time Wildland Fire and Resource Technician 5 (10-9506), range 15, located in Fairbanks

Full-time Office Assistant 2 (10-9716), range 10, located in McGrath
 Full-time Office Assistant 2 (109765), range 10, located in Soldotna
 Full-time Office Assistant 2 (10-9804), range 10, located in Palmer

Full-time Maintenance Generalist, Journey (10-9758), range 54, located in Tok

Reinstate Wildland Firefighter Academy

	Inc	500.0	330.0	30.0	120.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

This will reinstate the Wildland Firefighter Academy. The Academy will be a center for coursework, administration, and opportunity, rotating to different locations based on need. The training courses will be located where the environment is most conducive, or conditions are such that holding centralized training at that

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	
location would serve the greatest need.													
This increment will cover:													
•Basic Academies – weeklong basic academies anticipating 50 to 60 students													
•A long-term non-permanent employee program													
•Advanced Academy – classes required to qualify as a Wildland Fire and Resource Technician 2													
•Training Officer wages for three months to administer the Academy program													
		Totals	23,982.7	15,065.7	360.2	7,291.8	653.7	611.3	0.0	0.0	53	195	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Fire Suppression Activities Sec63d Ch1 SSSLA2021 P145 L1 (HB69)												
(Language)	ConfC(L)	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20,500.0										
Federal receipts received for fire suppression during the fiscal year ending June 30, 2022, estimated to be \$20,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2022.												
FY2022 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										
Subtotal		39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Fire Federal Authorization Estimate												
(Language)	OTI	-20,500.0	0.0	0.0	-17,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20,500.0										
Reverse FY2022 language appropriation.												
Restore Fire Federal Authorization Estimate												
(Language)	IncM	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20,500.0										
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, 2023, estimated to be \$20,500.0 are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2023.												
Totals		39,101.4	6,152.3	397.4	27,046.7	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: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	14,490.1	10,770.2	287.3	2,839.9	550.8	26.9	15.0	0.0	76	26	39
1002 Fed Rcpts		1,301.2										
1004 Gen Fund		447.1										
1005 GF/Prgm		4,987.9										
1007 I/A Rcpts		987.4										
1061 CIP Rcpts		1,975.5										
1108 Stat Desig		225.9										
1200 VehRntlTax		4,265.1										
1216 Boat Rcpts		300.0										
Remove GF/PR Authority and 6 Positions for Alaska Conservation Corps												
	Veto	-200.0	-68.7	-100.3	0.0	-31.0	0.0	0.0	0.0	0	0	-6
1005 GF/Prgm		-200.0										
This item originated in the legislature and was not requested by the department. The department has indicated that this initiative is likely not possible with existing resources.												
Subtotal		14,290.1	10,701.5	187.0	2,839.9	519.8	26.9	15.0	0.0	76	26	33
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1005 GF/Prgm		8.6										
1007 I/A Rcpts		5.1										
1061 CIP Rcpts		6.7										
1108 Stat Desig		0.3										
1200 VehRntlTax		10.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$34.7												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.9										
1200 VehRntlTax		3.2										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$5.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	62.3	62.3	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
1002 Fed Rcpts		3.3										
1005 GF/Prgm		18.4										
1007 I/A Rcpts		2.4										
1061 CIP Rcpts		6.7										
1108 Stat Desig		0.4										
1200 VehRntlTax		31.1										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$62.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.9										
1005 GF/Prgm		0.4										
1061 CIP Rcpts		1.0										
1200 VehRntlTax		2.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.7												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		8.6										
1200 VehRntlTax		14.9										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$23.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-324.3	-324.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.9										
1004 Gen Fund		-2.0										
1005 GF/Prgm		-85.2										
1007 I/A Rcpts		-30.6										
1061 CIP Rcpts		-48.6										
1108 Stat Desig		-2.5										
1200 VehRntlTax		-131.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-324.3												
FY2023 Salary and Benefit Adjustments												
	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1005 GF/Prgm		8.6										
1007 I/A Rcpts		1.3										

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

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

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

1061 CIP Rcpts		3.9										
1108 Stat Desig		0.2										
1200 VehRntlTax		15.5										

Includes: FY2023 Supervisory Unit 1% COLA: \$19.2

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$12.1

Parks Management and Sanitation

Inc		1,045.1	0.0	0.0	1,045.1	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax		1,045.1										

This is necessary for the department to manage currently underfunded Alaska State Parks, such as the Matanuska Lake State Recreation Area. Currently the department manages 156 park units with inadequate resources. COVID-19 brought an increase of use to all park areas statewide, which is continuing as new park users are now comfortable accessing Alaska State Park lands.

Record numbers of Alaskans are now visiting Alaska State Parks, with an overall rate increase of approximately 20 percent. Higher use raises expenses for facilities sanitation, maintenance and staffing needed to provide visitor safety and park resource protection. This funding is necessary to address these needs and will provide a fully funded Law Enforcement program which will reduce current liability exposure.

Without this funding the department will have to close Alaska State Parks units and eliminate COVID-safe recreational opportunities for Alaskans and visitors; and reduce economic opportunities for outdoor recreation businesses.

Delete Natural Resource Technician 1 (10-?219) No Longer Needed

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Delete one full-time permanent Natural Resource Technician 1 position that is no longer needed. The position was never fully established and will not be filled. The Office of Boating Safety began conducting virtual training at the beginning of the COVID-19 pandemic, which allows them to conduct training throughout the State rather than traveling to different locations. This position is no longer needed to meet the training needs of the public.

Full-time Natural Resource Technician 1 (10-?219), Range 10, located in Juneau

Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-247.3										
1005 GF/Prgm		85.2										
1007 I/A Rcpts		30.6										
1200 VehRntlTax		131.5										

Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).

Fully Utilize Vehicle Rental Tax Receipts

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-198.7										

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	
1200 VehRntlTax		198.7											
<p>Vehicle rental tax collections are estimated by the Department of Revenue to be sufficient in FY2023 to eliminate the need for unrestricted general fund authority in the Parks Management and Access component.</p>													
Totals		15,172.5	10,538.8	187.0	3,885.0	519.8	26.9	15.0	0.0	75	26	33	

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		2,688.3	2,157.2	38.9	419.9	72.3	0.0	0.0	0.0	15	3	0
1002 Fed Rcpts		1,168.1										
1003 G/F Match		481.0										
1005 GF/Prgm		16.1										
1007 I/A Rcpts		708.2										
1055 IA/OIL HAZ		13.7										
1061 CIP Rcpts		301.2										
Subtotal		2,688.3	2,157.2	38.9	419.9	72.3	0.0	0.0	0.0	15	3	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-56.0	0.0	56.0	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		2,688.3	2,101.2	38.9	475.9	72.3	0.0	0.0	0.0	15	3	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
SalAdj		8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1003 G/F Match		1.0										
1007 I/A Rcpts		3.0										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		0.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$8.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.4										
1003 G/F Match		3.1										
1007 I/A Rcpts		2.5										
1061 CIP Rcpts		0.4										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-67.9	-67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-32.2										

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
1003 G/F Match		-11.1										
1007 I/A Rcpts		-20.2										
1055 IA/OIL HAZ		-0.4										
1061 CIP Rcpts		-4.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-67.9												
FY2023 Salary and Benefit Adjustments												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1003 G/F Match		1.7										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		0.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$3.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.1												
Totals		2,647.9	2,060.8	38.9	475.9	72.3	0.0	0.0	0.0	15	3	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,522.0	1,536.9	76.5	691.2	110.4	7.0	100.0	0.0	13	0	0
1002 Fed Rcpts		968.7										
1004 Gen Fund		763.3										
1005 GF/Prgm		23.4										
1007 I/A Rcpts		20.0										
1021 Agric Loan		293.7										
1108 Stat Desig		26.9										
1153 State Land		426.0										
Industrial Hemp Program; Manufacturing Ch 32 SLA2021 (SB27) (Sec2 Ch1 SSSLA2021 Pg42 L27 (HB69))												
	FisNot	736.4	466.6	106.9	84.1	78.8	0.0	0.0	0.0	5	0	0
1005 GF/Prgm		736.4										
Corrected revenue fund code to general funds/program receipts (1005).												
Subtotal		3,258.4	2,003.5	183.4	775.3	189.2	7.0	100.0	0.0	18	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Positions to North Latitude Plant Material Center for Organizational Efficiencies												
	Trout	-193.3	-193.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm		-193.3										
The following positions are transferred to the North Platitude Plant Material Center:												
Full-time Natural Resource Manager 1 (10-?283), range 18, located in Palmer												
Full-time Administrative Assistant 1 (10-?287), range 12, located in Palmer												
Subtotal		3,065.1	1,810.2	183.4	775.3	189.2	7.0	100.0	0.0	16	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		2.4										
1005 GF/Prgm		1.6										
1021 Agric Loan		0.7										
1153 State Land		1.1										

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$7.5

FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		5.4										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.2												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1021 Agric Loan		1.3										
1153 State Land		1.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-57.7	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.0										
1004 Gen Fund		-22.9										
1005 GF/Prgm		-8.2										
1021 Agric Loan		-6.2										
1153 State Land		-8.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-57.7												
FY2023 Salary and Benefit Adjustments												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		2.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$3.6												
Sponsor Future Farmers of America												
	Inc	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1004 Gen Fund		180.0										

This sponsorship opportunity is aligned with the governor's agricultural initiatives as well as the food security task force, from the standpoint of building out agriculture opportunities within the state.

Future Farmers of America (FFA) is the premier youth organization preparing members for leadership and careers in the science, business and technology of agriculture. FFA members are future chemists, veterinarians, government officials, entrepreneurs, bankers, international business leaders, teachers and premier professionals in many career fields.

Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.0										
1004 Gen Fund		-12.0										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Align Authority with Anticipated Expenditures												
	LIT	0.0	78.4	0.0	-78.4	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.												
Totals		3,208.5	1,852.0	183.4	696.9	189.2	7.0	280.0	0.0	16	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		3,349.7	1,810.3	51.5	602.3	784.9	100.7	0.0	0.0	13	5	0
1002 Fed Rcpts		808.3										
1004 Gen Fund		1,881.2										
1005 GF/Prgm		385.3										
1007 I/A Rcpts		218.3										
1061 CIP Rcpts		0.3										
1108 Stat Desig		56.3										
Subtotal		3,349.7	1,810.3	51.5	602.3	784.9	100.7	0.0	0.0	13	5	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Positions from Agricultural Development for Organizational Efficiencies												
Trin		193.3	193.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm		193.3										
The following positions are transferred from Agricultural Development:												
Full-time Natural Resource Manager 1 (10-?283), range 18, located in Palmer												
Full-time Administrative Assistant 1 (10-?287), range 12, located in Palmer												
Align Authority with Anticipated Expenditures												
LIT		0.0	-41.6	0.0	41.6	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		3,543.0	1,962.0	51.5	643.9	784.9	100.7	0.0	0.0	15	5	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
SalAdj		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1005 GF/Prgm		1.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$7.0												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
SalAdj		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1108 Stat Desig		0.4										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$2.5												

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
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
1108 Stat Desig		1.3										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$10.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1005 GF/Prgm		2.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-59.6	-59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-48.0										
1005 GF/Prgm		-11.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-59.6												
FY2023 Salary and Benefit Adjustments												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1005 GF/Prgm		1.0										
Includes: FY2023 Supervisory Unit 1% COLA: \$3.6												
Align Authority with Anticipated Expenditures												
	LIT	0.0	48.5	0.0	-48.5	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.												
Totals		3,514.4	1,981.9	51.5	595.4	784.9	100.7	0.0	0.0	15	5	0

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

Component: Unallocated Rates Adjustment (3368)
RDU: Agency Unallocated (628)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Administrative Systems Rate Adjusted Base Change												
	RateAdj	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.4										
1004 Gen Fund		-2.3										
1005 GF/Prgm		-0.7										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-0.1										
1092 MHTAAR		-0.1										
1105 PFund Rcpt		-0.2										
1108 Stat Desig		-0.4										
1153 State Land		-0.1										
1200 VehRntlTax		-0.1										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Administrative Systems Upgrade Ongoing Cost Increases

	RateAdj	80.2	0.0	0.0	80.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.1										
1004 Gen Fund		33.2										
1005 GF/Prgm		9.1										
1007 I/A Rcpts		2.7										
1018 EVOSS		0.1										
1021 Agric Loan		0.1										
1061 CIP Rcpts		2.1										
1092 MHTAAR		1.8										
1105 PFund Rcpt		2.5										
1108 Stat Desig		5.3										
1153 State Land		2.0										
1154 Shore Fish		0.1										
1155 Timber Rcp		0.3										
1200 VehRntlTax		1.4										
1216 Boat Rcpts		0.1										
1217 NGF Earn		0.1										
1236 AK LNG I/A		0.2										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Human Resources Rate Adjusted Base Change

	RateAdj	82.4	0.0	0.0	82.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3										
1004 Gen Fund		29.0										
1005 GF/Prgm		21.9										
1007 I/A Rcpts		3.7										

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

Component: Unallocated Rates Adjustment (3368)
RDU: Agency Unallocated (628)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1018 EVOSS		0.1										
1021 Agric Loan		0.2										
1061 CIP Rcpts		3.9										
1092 MHTAAR		2.7										
1105 PFund Rcpt		5.7										
1108 Stat Desig		2.7										
1153 State Land		5.0										
1154 Shore Fish		0.4										
1155 Timber Rcp		0.7										
1236 AK LNG I/A		0.1										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Human Resources Rate AspireAlaska

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	RateAdj	31.2	0.0	0.0	31.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		11.0										
1005 GF/Prgm		8.3										
1007 I/A Rcpts		1.4										
1021 Agric Loan		0.1										
1061 CIP Rcpts		1.5										
1092 MHTAAR		1.0										
1105 PFund Rcpt		2.1										
1108 Stat Desig		1.0										
1153 State Land		1.9										
1154 Shore Fish		0.1										
1155 Timber Rcp		0.3										
1236 AK LNG I/A		0.1										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	RateAdj	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1004 Gen Fund		12.0										
1005 GF/Prgm		8.9										
1007 I/A Rcpts		1.5										
1021 Agric Loan		0.1										
1061 CIP Rcpts		1.6										
1092 MHTAAR		1.1										
1105 PFund Rcpt		2.4										
1108 Stat Desig		1.1										
1153 State Land		2.1										

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

Component: Unallocated Rates Adjustment (3368)
RDU: Agency Unallocated (628)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1154 Shore Fish		0.2										
1155 Timber Rcp		0.3										
1236 AK LNG I/A		0.1										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase

	RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		97.1	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1004 Gen Fund		34.2										
1005 GF/Prgm		25.9										
1007 I/A Rcpts		4.2										
1018 EVOSS		0.1										
1021 Agric Loan		0.2										
1061 CIP Rcpts		4.6										
1092 MHTAAR		3.2										
1105 PFund Rcpt		6.7										
1108 Stat Desig		3.2										
1153 State Land		5.9										
1154 Shore Fish		0.4										
1155 Timber Rcp		0.8										
1236 AK LNG I/A		0.2										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Core Services Rate Software Increases

	RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.6										
1004 Gen Fund		75.7										
1005 GF/Prgm		57.2										
1007 I/A Rcpts		9.2										
1018 EVOSS		0.2										
1021 Agric Loan		0.5										
1061 CIP Rcpts		10.3										
1092 MHTAAR		7.2										
1105 PFund Rcpt		14.9										
1108 Stat Desig		7.1										
1153 State Land		13.1										
1154 Shore Fish		1.0										
1155 Timber Rcp		1.8										
1236 AK LNG I/A		0.4										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

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

Component: Unallocated Rates Adjustment (3368)
RDU: Agency Unallocated (628)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Office of Information Technology Mainframe Increases												
	RateAdj	118.1	0.0	0.0	118.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.1										
1004 Gen Fund		48.9										
1005 GF/Prgm		13.5										
1007 I/A Rcpts		4.0										
1018 EVOSS		0.1										
1021 Agric Loan		0.1										
1061 CIP Rcpts		3.1										
1092 MHTAAR		2.6										
1105 PFund Rcpt		3.7										
1108 Stat Desig		7.9										
1153 State Land		2.9										
1154 Shore Fish		0.2										
1155 Timber Rcp		0.5										
1200 VehRntlTax		2.0										
1216 Boat Rcpts		0.1										
1217 NGF Earn		0.1										
1236 AK LNG I/A		0.3										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Other Non-Core Adjusted Base												
	RateAdj	96.8	0.0	0.0	96.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.0										
1004 Gen Fund		40.1										
1005 GF/Prgm		11.1										
1007 I/A Rcpts		3.3										
1018 EVOSS		0.1										
1021 Agric Loan		0.1										
1061 CIP Rcpts		2.5										
1092 MHTAAR		2.1										
1105 PFund Rcpt		3.1										
1108 Stat Desig		6.5										
1153 State Land		2.4										
1154 Shore Fish		0.1										
1155 Timber Rcp		0.4										
1200 VehRntlTax		1.6										
1216 Boat Rcpts		0.1										
1217 NGF Earn		0.1										
1236 AK LNG I/A		0.2										

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

Component: Unallocated Rates Adjustment (3368)
RDU: Agency Unallocated (628)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change												
	RateAdj	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		5.0										
1005 GF/Prgm		1.4										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		0.3										
1092 MHTAAR		0.3										
1105 PFund Rcpt		0.4										
1108 Stat Desig		0.8										
1153 State Land		0.3										
1200 VehRntlTax		0.2										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
Totals		761.3	0.0	0.0	761.3	0.0	0.0	0.0	0.0	0	0	0