

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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,770.5	1,587.6	70.6	80.1	32.2	0.0	0.0	0.0	8	0	2
1004 Gen Fund		1,174.2										
1007 I/A Rcpts		596.3										
Align Authority for Agency-wide Adjustment												
	Unalloc	30.2	0.0	0.0	30.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.2										
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
FY2023 Exempt 5% COLA												
	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.1										
1007 I/A Rcpts		17.9										
FY2023 Exempt 5% COLA: \$65.0												
Subtotal		1,865.7	1,652.6	70.6	110.3	32.2	0.0	0.0	0.0	8	0	2
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority from Interdepartmental Chargeback												
	Trin	101.7	0.0	101.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		101.7										
Transfer authority from Interdepartmental Chargeback to the Commissioner's Office. The Interdepartmental Chargeback component has sufficient inter-agency receipt authority.												
Delete Special Assistant 1 (10-X011) 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 was created as a temporary exempt under AS 39.25.110 (9) in FY13. This position is corrected and therefore shall be deleted. This position is now correctly classified as a permanent partially exempt PCN through PCN 10-0437.												
Long-term exempt Special Assistant 1 (10-X011), range 22, located in Anchorage												
Add Special Assistant to the Commissioner 1 (10-0437)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This newly added position replaces 10-X011 that was created as a temporary exempt under AS 39.25.110 (9) in FY13. This position is now correctly classified as a permanent partially exempt PCN.												
Full-time Special Assistant to the Commissioner 1 (10-0437), range 21, located in Anchorage												

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Department of Natural Resources

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Change Long Term Non-Perm Appeals Clerk to Full Time Exempt Appeals Clerk												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
PCN (10-#489) is a full-time exempt position created to replace PCN 10-T080 that was originally created as a long-term exempt position.												
Full-time Exempt Appeals Clerk, (10-#489) range 19, located in Anchorage												
Change Long Term Non-Perm Project Assistant to Full Time Communication Director												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
PCN (10-#490) is a full-time exempt position created to replace PCN (10-T005) that was originally created as a long-term exempt position:												
Full-time Communication Director (10-#490), range 23, located in Anchorage												
Subtotal		1,967.4	1,652.6	172.3	110.3	32.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority to Meet Anticipated Services Costs												
	LIT	0.0	-8.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. Authorization is made available through reduced personal services obligations within this component.												
Correct Appeals Clerk (10-?489) and Communications Director (10-?490) to Nonpermanent Status												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Correct the position classification for a full-time Appeals Clerk (10-?489) and a full-time Communications Director (10-?490) to a nonpermanent Appeals Clerk (10-T080) and a nonpermanent Project Assistant (10-T005).												
FY2024 Salary and Health Insurance Increases												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
FY2024 Salary and Health Insurance Increases: \$2.1FY2024 GGU cost of living increase 2.5%: \$2.0												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1												
FY2024 PERS Rate Adjustment												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1007 I/A Rcpts		0.8										
FY2024 PERS rate adjustment to 25.10%: \$3.2												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												

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
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1007 I/A Rcpts		4.0										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$11.6												
Totals		1,984.3	1,661.5	172.3	118.3	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	6,411.9	1,833.2	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		552.9										
1004 Gen Fund		1,337.1										
1007 I/A Rcpts		218.8										
1055 IA/OIL HAZ		13.5										
1061 CIP Rcpts		250.2										
1108 Stat Desig		4,039.4										
FY2023 Exempt 5% COLA												
	SalAdj	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		42.7										
1007 I/A Rcpts		2.1										
1055 IA/OIL HAZ		0.5										
1061 CIP Rcpts		4.3										
1108 Stat Desig		21.8										
FY2023 Exempt 5% COLA: \$71.9												
Subtotal		6,483.8	1,905.1	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority to Meet Anticipated Services Expenditures												
	LIT	0.0	-101.2	0.0	101.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. Authorization is made available through reduced personal services obligations within this component.												
FY2024 Salary and Health Insurance Increases												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1108 Stat Desig		1.5										
FY2024 Salary and Health Insurance Increases: \$4.1FY2024 GGU cost of living increase 2.5%: \$1.7												
FY2024 SU cost of living increase 1%: \$1.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 PERS Rate Adjustment												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										

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
1007 I/A Rcpts		0.3										
1108 Stat Desig		0.9										
FY2024 PERS rate adjustment to 25.10%: \$3.7												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
1007 I/A Rcpts		1.3										
1108 Stat Desig		3.0										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$12.2												
Increase Inter-Agency Receipt Authority Due to Anticipated Funding for State Development Projects												
	Inc	300.0	130.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
The Office of Project Management and Permitting (OPMP) is requesting additional interagency receipt authority to accommodate two reimbursable service agreements (RSAs) received by OPMP from the Alaska Industrial Development and Export Authority (AIDEA) related to the Ambler Access Project and West Susitna Access Project.												
Under these two RSAs, OPMP will provide AIDEA coordination services related to State and federal permitting processes. This transaction reflects OPMP's expectation that AIDEA will continue to request coordination services from OPMP.												
Totals		6,803.8	1,953.9	68.5	4,760.9	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	3,962.0	2,913.4	16.0	1,017.6	15.0	0.0	0.0	0.0	24	0	0
1004 Gen Fund		2,582.1										
1007 I/A Rcpts		1,379.9										
Subtotal		3,962.0	2,913.4	16.0	1,017.6	15.0	0.0	0.0	0.0	24	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Four Positions to the Department of Administration for Organizational Change												
	AtROUT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer four procurement positions to the Department of Administration for the Office of Procurement and Property Management (OPPM) statewide consolidation initiative:												
Full-time Procurement Specialist 5 (10-0216), range 21, located in Anchorage												
Full-time Procurement Specialist 3 (10-0293), range 18, located in Anchorage												
Full-time Procurement Specialist 2 (10-0235), range 16, located in Anchorage												
Full-time Procurement Specialist 1 (10-0245), range 14, located in Anchorage												
Transfer Human Resource Consultant 4 (06-0107) from Department of Administration												
	AtrIN	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one position from the Division of Personnel to the Department of Natural Resources (DNR). This position was consolidated under Administrative Order 305 and had been intended to act as a Human Resources Business Partner that would provide services for multiple departments. It has been determined that the Human Resources needs of DNR requires a full-time in-house position located within the Department.												
Full-time Human Resource Consultant 4 (06-0107), range 20, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-345.7	0.0	345.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs due to positions being transferred to the Department of Administration. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		3,962.0	2,567.7	16.0	1,363.3	15.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Administrative Services Director (10-0200) from Office of Management and Budget to the Department												
	AtrIN	221.9	221.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		221.9										
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												

Align Authority to Meet Anticipated Personal Services Costs

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
	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is made available through reduced services obligations within this component.												
FY2024 Salary and Health Insurance Increases												
	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.1										
1007 I/A Rcpts		12.9										
FY2024 Salary and Health Insurance Increases: \$50.0FY2024 CEA cost of living increase 2.5%: \$2.8												
FY2024 GGU cost of living increase 2.5%: \$29.3												
FY2024 SU cost of living increase 1%: \$8.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$8.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.0												
FY2024 PERS Rate Adjustment												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1007 I/A Rcpts		1.0										
FY2024 PERS rate adjustment to 25.10%: \$5.0												
Totals		4,238.9	2,877.6	16.0	1,330.3	15.0	0.0	0.0	0.0	22	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		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		3,564.3	1,049.5	4.0	2,470.8	40.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		3,312.4										
1007 I/A Rcpts		225.5										
1108 Stat Desig		26.4										
Subtotal		3,564.3	1,049.5	4.0	2,470.8	40.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer 11 Positions from the Department of Administration for Organizational Change												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Transfer 11 positions from the Office of Information Technology to the Department of Natural Resources (DNR) for information technology reorganization efforts. It has been determined that some functions of some DNR information technology services are highly specialized and should not be part of the statewide consolidation under AO 284.												
The following positions are transferred:												
Full-time Data Processing Manager 1 (10-0352), range 22, located in Anchorage												
Full-time Analyst/Programmer 5 (10-0348), range 22, located in Anchorage												
Full-time Analyst/Programmer 5 (10-0392), range 22, located in Anchorage												
Full-time Analyst/Programmer 4 (10-0289), range 20, located in Anchorage												
Full-time Analyst/Programmer 4 (10-0346), range 20, located in Anchorage												
Full-time Analyst/Programmer 4 (10-0349), range 20, located in Anchorage												
Full-time Analyst/Programmer 4 (10-0403), range 20, located in Anchorage												
Full-time Analyst/Programmer 3 (10-0379), range 18, located in Anchorage												
Full-time Analyst/Programmer 3 (10-3105), range 18, located in Anchorage												
Full-time Analyst/Programmer 2 (10-0295), range 16, located in Anchorage												
Full-time Systems Programmer 2 (10-0347), range 22, located in Anchorage												
Align Authority with Anticipated Expenditures												
LIT		0.0	1,543.2	0.0	-1,543.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs due to positions being transferred from the Department of Administration. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		3,564.3	2,592.7	4.0	927.6	40.0	0.0	0.0	0.0	19	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 Salary and Health Insurance Increases												
SalAdj		53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.3										
1007 I/A Rcpts		1.0										

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
FY2024 Salary and Health Insurance Increases: \$53.3FY2024 GGU cost of living increase 2.5%: \$38.5												
FY2024 SU cost of living increase 1%: \$7.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.0												
FY2024 PERS Rate Adjustment												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1007 I/A Rcpts		0.1										
FY2024 PERS rate adjustment to 25.10%: \$5.0												
Totals		3,622.6	2,651.0	4.0	927.6	40.0	0.0	0.0	0.0	19	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 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										
Align Authority for Agency-wide Adjustment												
	Unalloc	286.8	0.0	0.0	286.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		286.8										
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
	Subtotal	1,618.6	0.0	0.0	1,618.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority to Commissioner's Office												
	Trout	-101.7	0.0	0.0	-101.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-101.7										
Transfer authority from Interdepartmental Chargeback to the Commissioner's Office. The Interdepartmental Chargeback component has sufficient inter-agency receipt authority.												
	Subtotal	1,516.9	0.0	0.0	1,516.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
	Totals	1,516.9	0.0	0.0	1,516.9	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,717.9										
Subtotal		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Totals		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1005 GF/Prgm	ConfCom	3,826.1	3,041.2	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
		3,826.1										
	Subtotal	3,826.1	3,041.2	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 Salary and Health Insurance Increases												
1005 GF/Prgm	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		62.3										
FY2024 Salary and Health Insurance Increases: \$62.3FY2024 GGU cost of living increase 2.5%: \$46.6												
FY2024 SU cost of living increase 1%: \$6.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$7.4												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.8												
FY2024 PERS Rate Adjustment												
1005 GF/Prgm	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.6										
FY2024 PERS rate adjustment to 25.10%: \$5.6												
	Totals	3,894.0	3,109.1	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1018 EVOSS	ConfCom	165.9	66.7	1.0	98.2	0.0	0.0	0.0	0.0	0	0	0
		165.9										
Align Authority for Agency-wide Adjustment												
1018 EVOSS	Unalloc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
		0.7										
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
FY2023 Exempt 5% COLA												
1018 EVOSS	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.0										
FY2023 Exempt 5% COLA: \$3.0												
Subtotal		169.6	69.7	1.0	98.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
1018 EVOSS	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.1										
FY2024 PERS rate adjustment to 25.10%: \$0.1												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
1018 EVOSS	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.5										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$0.5												
Totals		170.2	70.3	1.0	98.9	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		797.9	555.9	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
1004 Gen Fund		575.0										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		202.9										
FY2023 Exempt 5% COLA												
SalAdj		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
FY2023 Exempt 5% COLA: \$1.5												
Subtotal		799.4	557.4	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 Salary and Health Insurance Increases												
SalAdj		10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
1007 I/A Rcpts		1.8										
FY2024 Salary and Health Insurance Increases: \$10.7 FY2024 GGU cost of living increase 2.5%: \$8.0 FY2024 SU cost of living increase 1%: \$1.0 FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3 FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4												
FY2024 PERS Rate Adjustment												
SalAdj		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.2										
FY2024 PERS rate adjustment to 25.10%: \$0.9												
Totals		811.0	569.0	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1092 MHTAAR	ConfCom	4,877.2	3,151.2	140.5	1,531.0	54.5	0.0	0.0	0.0	19	0	0
		4,877.2										
Align Authority for Agency-wide Adjustment												
1092 MHTAAR	Unalloc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
		21.9										
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
FY2023 Exempt 5% COLA												
1092 MHTAAR	SalAdj	130.8	130.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		130.8										
FY2023 Exempt 5% COLA: \$130.8												
Subtotal		5,029.9	3,282.0	140.5	1,552.9	54.5	0.0	0.0	0.0	19	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse Continuation - Maintain Trust Land Office Administration Budget												
1092 MHTAAR	OTI	-4,930.6	-3,204.6	-140.5	-1,531.0	-54.5	0.0	0.0	0.0	0	0	0
		-4,930.6										
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.												
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.												
Reverse FY2023 Exempt 5% COLA												
1092 MHTAAR	OTI	-130.8	-130.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-130.8										
FY2023 Exempt 5% COLA: \$130.8												
Reverse FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1092 MHTAAR	OTI	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-49.7										

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		NP
										PFT	PPT	
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$49.7												
Reverse Align Authority for Agency-wide Adjustment												
	OTI	-21.9	0.0	0.0	-21.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-21.9										
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
Reverse FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	OTI	103.1	103.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		103.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-103.1												
FY2024 PERS Rate Adjustment												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		6.2										
FY2024 PERS rate adjustment to 25.10%: \$6.2												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		24.5										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$24.5												
Continuation - Maintain Trust Land Office Administration Budget												
	IncM	5,019.1	3,385.7	140.5	1,436.2	56.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR		5,019.1										
The TLO is supported with Mental Health Trust funding, which follows zero-based budgeting each fiscal year. The Trust Land Office (TLO) was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.												
Totals		5,049.8	3,416.4	140.5	1,436.2	56.7	0.0	0.0	0.0	19	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Restore Cook Inlet Energy Reclamation Bond Interest Sec71(a) Ch11 SLA2022 P181 L15 (HB281)												
(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										
* Sec. 71. DEPARTMENT OF NATURAL RESOURCES. (a) 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 year ending June 30, 2023.												
FY2023 Conference Committee												
	ConfCom	21,401.1	14,114.9	208.8	6,739.8	315.6	22.0	0.0	0.0	91	0	0
1002 Fed Rcpts		206.2										
1004 Gen Fund		5,851.0										
1005 GF/Prgm		3,535.7										
1007 I/A Rcpts		425.9										
1105 PFund Rcpt		4,357.5										
1108 Stat Desig		6,495.2										
1236 AK LNG I/A		529.6										
Align Authority for Agency-wide Adjustment												
	Unalloc	78.4	0.0	0.0	78.4	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		41.3										
1108 Stat Desig		35.2										
1217 NGF Earn		0.3										
1236 AK LNG I/A		1.6										
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
FY2023 Exempt 5% COLA												
	SalAdj	313.0	313.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.5										
1005 GF/Prgm		31.0										
1105 PFund Rcpt		137.9										
1108 Stat Desig		23.3										
1236 AK LNG I/A		2.3										
FY2023 Exempt 5% COLA: \$313.0												
Subtotal		21,942.5	14,427.9	208.8	6,968.2	315.6	22.0	0.0	0.0	91	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												

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
	LIT	0.0	-65.0	0.0	65.0	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		21,942.5	14,362.9	208.8	7,033.2	315.6	22.0	0.0	0.0	91	0	0

***** Changes From FY2023 Management Plan To FY2024 Governor *****

Reverse Restore 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 FY2023 language appropriation.

FY2024 Salary and Health Insurance Increases

	SalAdj	156.9	156.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		48.3										
1005 GF/Prgm		37.6										
1007 I/A Rcpts		5.5										
1105 PFund Rcpt		28.8										
1108 Stat Desig		31.7										
1236 AK LNG I/A		2.2										

FY2024 Salary and Health Insurance Increases: \$156.9FY2024 GGU cost of living increase 2.5%: \$129.5

FY2024 SU cost of living increase 1%: \$12.9

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$11.1

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.4

FY2024 PERS Rate Adjustment

	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		9.7										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		0.6										
1105 PFund Rcpt		8.3										
1108 Stat Desig		3.9										
1236 AK LNG I/A		0.3										

FY2024 PERS rate adjustment to 25.10%: \$27.8

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	
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1005 GF/Prgm		4.1										
1105 PFund Rcpt		17.3										
1108 Stat Desig		3.2										
1236 AK LNG I/A		0.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$40.9												
Restore Cook Inlet Energy Reclamation Bond Interest												
(Language)	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		150.0										
In 2009, Pacific Energy Resources Limited (PERL) abandoned 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.												
* Sec. XX. DEPARTMENT OF NATURAL RESOURCES. (a) The interest earned during the fiscal year ending June 30, 2024, 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, 2024.												
Totals		22,168.1	14,588.5	208.8	7,033.2	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		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Mine Reclamation Activities Sec71(b) Ch11 SLA2022 P181 L21 (HB281)												
(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										
Sec. 71(b) 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.												
FY2023 Settlement of Claims Against Reclamation Bonds Sec71(c) Ch11 SLA2022 P181 L25 (HB281)												
(Language)	ConfC(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
Sec. 71(c) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2023.												
FY2023 Conference Committee												
	ConfCom	30,550.2	25,646.9	424.0	4,037.6	441.7	0.0	0.0	0.0	218	0	3
1002 Fed Rcpts		1,344.7										
1003 G/F Match		334.5										
1004 Gen Fund		5,597.0										
1005 GF/Prgm		14,569.9										
1007 I/A Rcpts		517.8										
1055 IA/OIL HAZ		21.6										
1061 CIP Rcpts		597.9										
1105 PFund Rcpt		2,065.1										
1108 Stat Desig		287.2										
1153 State Land		4,748.5										
1154 Shore Fish		465.7										
1192 Mine Trust		0.3										
Align Authority for Agency-wide Adjustment												
	Unalloc	194.6	0.0	0.0	194.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		156.6										
1153 State Land		35.5										
1154 Shore Fish		2.5										
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
FY2023 Exempt 5% COLA												
	SalAdj	9.7	9.7	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: 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
1105 PFund Rcpt		9.7										
FY2023 Exempt 5% COLA: \$9.7												
Subtotal		30,809.5	25,662.6	429.0	4,269.2	448.7	0.0	0.0	0.0	218	0	3
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Add Positions for Mining and Hardrock Exploration Permitting Programs												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The mining section needs two additional positions due to an increase in mining and hard rock exploration permitting process. The division has seen a 52% increase in placer operations, a 48% increase in hard rock exploration projects, and a 19% increase in suction dredge operations since FY2018.												
These positions have been established, but additional receipt authority will be needed to provide sufficient support for these permitting programs.												
Full-time Geologist 3 (10-1908), range 19, located in Fairbanks												
Full-time Natural Resource Specialist 2 (10-1907), range 16, located in Fairbanks												
Add Natural Resource Specialist 3 (10-#462) to Reduce Classification Actions Backlog												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The planning unit within the Resource Assessment and Development Section (RADS) needs a new position to help clear the backlog of sting classification requests/projects. Creating this new position decreases the time it takes to develop the statutorily required area plans which classify millions of acres per plan.												
Full-time Natural Resource Specialist 3 (10-#462), range 18, located in Anchorage												
Subtotal		30,809.5	25,662.6	429.0	4,269.2	448.7	0.0	0.0	0.0	221	0	3
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
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										
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.												
Reverse FY2023 Settlement of Claims Against Reclamation Bonds Sec71(c) Ch11 SLA2022 P181 L25 (HB281)												
(Language)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Natural Resources

Component: Mining, Land & Water (3002)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Sec. 71(c) The amount received in settlement of a claim against a bond guaranteeing the reclamation of State, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the State, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2023.												
Reverse Restore 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	0	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, the Division of Mining, Land, and Water DMLW will need three full-time positions, their focus will be:

- 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."

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

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

FY2024 Salary and Health Insurance Increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	20.9	520.2	520.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	6.0											
1004 Gen Fund	90.2											
1005 GF/Prgm	253.2											
1007 I/A Rcpts	8.9											
1061 CIP Rcpts	11.7											
1105 PFund Rcpt	37.1											
1108 Stat Desig	4.3											
1153 State Land	79.3											
1154 Shore Fish	8.5											
1192 Mine Trust	0.1											

FY2024 Salary and Health Insurance Increases: \$520.2FY2024 GGU cost of living increase 2.5%: \$368.7

FY2024 SU cost of living increase 1%: \$72.1

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$68.1

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$11.3

FY2024 PERS Rate Adjustment

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	1.6	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	0.6											
1004 Gen Fund	8.0											
1005 GF/Prgm	23.9											
1007 I/A Rcpts	0.9											
1061 CIP Rcpts	1.1											
1105 PFund Rcpt	4.0											
1108 Stat Desig	0.4											

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
1153 State Land		7.2										
1154 Shore Fish		0.8										
FY2024 PERS rate adjustment to 25.10%: \$48.5												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		1.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
Process Applications for Permits to Mine in Alaska and Hard Rock Exploration Support												
	Inc	231.9	211.9	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		231.9										
In FY2022, two positions were created to support and reduce the backlog of the Application for Permits to Mine in Alaska Program (APMA), Permitting and Compliance, and the Hardrock Exploration Permitting process. These programs have experienced over a 50 percent increase in applications since FY2018.												
Revenue collections for these permits support the increased staff request to assist Mining in processing these applications timely and respond to the public inquiries.												
Natural Resource Specialist 2 (10-1907), range 16, located in Fairbanks Geologist 3 (10-1908), range 19, located in Fairbanks												
Restore Mine Reclamation Activities												
(Language)	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust		30.0										
Restore estimate appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Division of Mining, Land & Water. This authority is used for reclamation of State land by utilizing bond funds as necessary.												
Sec. XX. DEPARTMENT OF NATURAL RESOURCES. (b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2024, 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, 2024.												
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 FY2023 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 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 of												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
the bill.												
Sec. XX. DEPARTMENT OF NATURAL RESOURCES. (c) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2024.												
Restore Advancing State's Rights in Navigability and Revised Statute 2477 (FY22-24)												
1004 Gen Fund	IncT	695.0	314.4	12.6	365.0	3.0	0.0	0.0	0.0	0	0	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:

- 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

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	
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													
		Totals	31,611.3	26,444.4	429.0	4,289.2	448.7	0.0	0.0	0.0	221	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Settlement of Claims Against Reclamation Bonds Sec71(c) Ch11 SLA2022 P181 L25 (HB281)												
(Language)	ConfC(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
Sec. 71(c) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2023.												
FY2023 Conference Committee												
	ConfCom	9,080.6	5,223.6	253.5	3,302.5	264.1	36.9	0.0	0.0	36	10	14
1002 Fed Rcpts		3,673.4										
1004 Gen Fund		3,430.3										
1007 I/A Rcpts		615.7										
1061 CIP Rcpts		283.4										
1108 Stat Desig		4.7										
1155 Timber Rcp		1,073.1										
Align Authority for Agency-wide Adjustment												
	Unalloc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1155 Timber Rcp		5.1										
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
Reimbursable Services Agreement with Division of Water												
	Veto	-80.8	0.0	0.0	-80.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.8										
FY2023 Exempt 5% COLA												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
FY2023 Exempt 5% COLA: \$4.3												
Subtotal		9,034.2	5,227.9	253.5	3,251.8	264.1	36.9	0.0	0.0	36	10	14
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Delete Natural Resource Specialist 5 (10-N12090) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant Natural Resource Specialist 5 (10N12090). This position is replaced by a new permanent full-time Natural Resource Specialist 5 (10-9858) to serve better purpose to the division.												

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
Add Natural Resource Specialist 5 (10-9858) to Increase Capacity												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This new position is created to replace the vacant non-permanent Natural Resource Specialist 5 (10-N12090). This position will work on special projects required by the division, analyze issues, and create briefing documents for the Commissioner's Office, Governor's office, legislators, etc.												
Permanent full-time Natural Resource Specialist 5 (10-9858), range 23, located in Anchorage												
Add Forester 2 (10-?508) for Fuels Mitigation Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Forester 1/2 Flex (10-?508) to implement critical fuels mitigation projects.												
Permanent Full-time Forester 2 (10-?508), range 16, located in Palmer												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	320.6	-320.8	0.2	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		9,034.2	5,227.9	574.1	2,931.0	264.3	36.9	0.0	0.0	38	10	13
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority to Meet Anticipated Personal Services Costs												
	LIT	0.0	65.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is made available through reduced services obligations within this component.												
Reverse Restore 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												
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.												
FY2024 Salary and Health Insurance Increases												
	SalAdj	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 18.4												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		50.9										
1007 I/A Rcpts		10.3										
1061 CIP Rcpts		14.1										
1155 Timber Rcp		12.1										
FY2024 Salary and Health Insurance Increases: \$105.8FY2024 GGU cost of living increase 2.5%: \$68.2												
FY2024 LTC cost of living increase 3.25%: \$4.5												
FY2024 SU cost of living increase 1%: \$14.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$15.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.3												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.5												
FY2024 PERS Rate Adjustment												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		4.7										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		1.2										
1155 Timber Rcp		1.0										
FY2024 PERS rate adjustment to 25.10%: \$9.0												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	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										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$0.6												
Increase Capital Receipt Authority to Accommodate Additional Project Activity												
	Inc	360.0	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		360.0										
Increase capital improvement project receipt authority (CIP) in the Forest Management & Development component. Over the last three years, Forestry has seen an increase in capital projects resulting in the need for additional CIP authority to reflect this change.												
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										

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
<p>Restore FY2023 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.</p> <p>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 of the bill.</p> <p>Sec. XX. DEPARTMENT OF NATURAL RESOURCES. (c) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2024.</p>												
		9,509.6	5,768.3	574.1	2,866.0	264.3	36.9	0.0	0.0	38	10	13

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	12,212.3	7,726.2	488.8	2,967.1	1,025.4	4.8	0.0	0.0	42	11	11
1002 Fed Rcpts		2,727.1										
1004 Gen Fund		4,905.1										
1005 GF/Prgm		1,519.4										
1007 I/A Rcpts		476.2										
1061 CIP Rcpts		1,576.4										
1108 Stat Desig		1,008.1										
Funding for Mapping of Mineral-rich State Lands												
	Veto	-750.0	-150.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-750.0										
FY2023 Exempt 5% COLA												
	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		16.3										
1007 I/A Rcpts		2.1										
1061 CIP Rcpts		12.1										
FY2023 Exempt 5% COLA: \$32.2												
Subtotal		11,494.5	7,608.4	488.8	2,367.1	1,025.4	4.8	0.0	0.0	42	11	11

***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Delete Expired Non-Permanent Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-8
Delete non-permanent positions that are expired and no longer needed.												
Non-Permanent Student Intern (10-i019), hourly, located in Fairbanks												
Non-Permanent Student Intern (10-i023), hourly, located in Anchorage												
Non-Permanent Student Intern (10-i025), hourly, located in Anchorage												
Non-Permanent Student Intern (10-i026), hourly, located in Fairbanks												
Long-Term Non-Permanent Natural Resource Technician 2 (10-19045), range 14, located in Anchorage												
Long-Term Non-Permanent Natural Resource Technician 2 (10-19046), range 14, located in Anchorage												
Long-Term Non-Permanent Administrative Assistant 1 (10-19052), range 12, located in Fairbanks												
Long-Term Non-Permanent Geologist 1 (10-19064), range 15, located in Anchorage												
Add New Geologists for Geophysical Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The current geophysicist within the division has seen a 4.5-fold increase in workload associated with increased federal and state funding related to the U.S. Geological Survey's (USGS) Earth Mapping Resources Initiative (Earth MRI) program.												

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

These two new positions will assist in management and conduct the state's airborne and ground-based geophysical projects, including:

- 1) design, quality control, and contracting for multiple concurrent surveys;
- 2) maintaining relationships with federal agencies and other external entities to proactively fund geophysical surveys; and,
- 3) publishing new geophysical datasets and maintain public access to existing geophysical datasets via the divisions' website.

Permanent Full-Time Geologist 4 (10-#474), range 21, Fairbanks
 Permanent Full-Time Geologist 3 (10-#475), range 19, Anchorage

Add Positions for Various Mission Critical Projects

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	2	3
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The following positions are created outside of the legislative process due to urgency in need to support a variety of mission critical projects. The division has seen an increase in need for programmatic support.

Conversion of legacy geologic data to the AK GeMS digital standard and DGGS' publication process:

Full-Time Permanent GIS Analyst 2 (10-2251), range 17, Fairbanks
 Part-Time Permanent Geologist 1 (10-2252), range 15, Fairbanks

Assist with the collection of datasets within the Alaska Geologic Materials Center (GMC):

Full-Time Permanent Analyst/Programmer 3 (10-New249079), range 18, Anchorage

Fieldwork to systematically assess landslide hazards to infrastructure and human safety:

Full-Time Permanent Geologist 4 (10-2248), range 21, Fairbanks
 Full-Time Permanent Geologist 3 (10-2249), range 19, Anchorage

To fulfill our obligations in our USGS/DGGS cooperative agreement, and completes core services of that grant in GIS, database, and social media tasks:

Full-Time Permanent Geologist 1 (10-2250), range 15, Fairbanks

To collect, process, and interpret lidar, photogrammetry, and sonar data:

Part-Time Permanent GIS Analyst 2 (10-2247), range 17, Fairbanks

To collect water resource information on the North Slope in support of Arctic Strategic Transportation and Resources (ASTAR) project:

Long Term Non-Permanent Hydrologist 2 (10-N22042), range 19, Fairbanks

To conduct laboratory-geological analyses on geological processes' implications for mineral-resource potential of Alaska:

Long Term Non-Permanent Geological Scientist 1 (10-N22056), range 22, Fairbanks

To support the creation and population of the Groundwater Quality Project database and assist with State Indoor Radon Grant data management:

Long Term Non-Permanent Geologist 1 (10-N22057), range 15, Fairbanks

Delete Geologist 2 (10-?246) No Longer Needed

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
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This is to Delete a position that DGGS no longer needs to create for the ASTAR project.

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
Part-Time Permanent Geologist 2 (10-?246), range 17, Anchorage												
Align Authority with Anticipated Expenditures												
LIT		0.0	650.0	-38.3	-611.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and travel to cover anticipated personal services costs. The remaining services and travel authority is sufficient to cover anticipated expenditures.												
Subtotal		11,494.5	8,258.4	450.5	1,755.4	1,025.4	4.8	0.0	0.0	49	12	6
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority to Meet Anticipated Personal Services Costs												
LIT		0.0	462.0	0.0	-462.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within the Division of Geologic and Geophysical Surveys to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is being made available through reduced services obligations within the component.												
FY2024 Salary and Health Insurance Increases												
SalAdj		159.3	159.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		42.5										
1004 Gen Fund		77.3										
1005 GF/Prgm		8.2										
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		27.0										
1108 Stat Desig		2.5										
FY2024 Salary and Health Insurance Increases: \$159.3FY2024 GGU cost of living increase 2.5%: \$130.8												
FY2024 SU cost of living increase 1%: \$14.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$11.0												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.5												
FY2024 PERS Rate Adjustment												
SalAdj		14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1004 Gen Fund		7.3										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		2.5										
1108 Stat Desig		0.2										

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
FY2024 PERS rate adjustment to 25.10%: \$14.5												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		2.1										
1005 GF/Prgm		1.2										
1061 CIP Rcpts		1.5										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$4.9												
Totals		11,673.2	8,899.1	450.5	1,293.4	1,025.4	4.8	0.0	0.0	49	12	6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		24,801.6	15,384.6	360.2	7,791.8	653.7	611.3	0.0	0.0	53	195	0
1002 Fed Rcpts		1,642.6										
1004 Gen Fund		22,124.9										
1007 I/A Rcpts		413.2										
1061 CIP Rcpts		620.9										
FY2023 Exempt 5% COLA												
SalAdj		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
FY2023 Exempt 5% COLA: \$4.3												
Subtotal		24,805.9	15,388.9	360.2	7,791.8	653.7	611.3	0.0	0.0	53	195	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Change Administrative Assistant 3 (10-9677) from Part-Time to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Administrative Assistant 3 (10-9677) from Part-Time to Full-Time to provide adequate support to the Area Forester, Resource Foresters, and Fire Management Officers in Tok. Change made in OPD effective 2/3/22.												
Add Administrative Operations Manager 1 (10-9855) for Fire Protection Administrative Oversight												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Administrative Operations Manager 1 (10-9855) to provide oversight of the fire protection section. This position is critical as it serves as the chief of administrative operations for the Fire Protection Branch of the Division of Forestry and is responsible for all support functions including budget development, financial accounting, procurement and governmental contractual arrangements, and personnel support.												
Permanent full-time Administrative Operations Manager (10-9855), range 22, located in Anchorage												
Reclass Positions to Right-Size the Fire Protection Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	-13	0
Change thirteen positions added in FY2023 Governor scenario from permanent part-time to permanent full-time.												
Wildland and Resource Technician Fire 4 (10-?315), range 14, located in Fairbanks												
Wildland and Resource Technician Fire 4 (10-?316), range 14, located in Tok												
Wildland and Resource Technician Fire 4 (10-?317), range 14, located in Delta Junction												
Wildland and Resource Technician Fire 4 (10-?318), range 14, located in Copper Center												
Wildland and Resource Technician Fire 4 (10-?319), range 14, located in Palmer												
Wildland and Resource Technician Fire 4 (10-?320), range 14, located in Kenai												
GIS Analyst 1 (10-?323), range 15, located in Fairbanks												
Wildland and Resource Technician Fire 4 (10-?353), range 14, located in Palmer												
Wildland and Resource Technician Fire 4 (10-?367), range 14, located in Delta Junction												

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
Wildland and Resource Technician Fire 4 (10-?376), range 14, located in Glennallen												
Wildland and Resource Technician Fire 4 (10-?386), range 14, located in Kenai												
Wildland and Resource Technician Fire 4 (10-?412), range 14, located in Fairbanks												
Wildland and Resource Technician Fire 4 (10-?454), range 14, located in Tok												
Add Positions for Critical Fuels Mitigation Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Add eleven positions to implement critical fuels mitigation projects.												
Permanent full-time Administrative Assistant 1/2 Flex (10-?301), range 12/14, located in Palmer												
Permanent full-time Administrative Assistant 1/2 Flex (10-?303), range 12/14, located in Fairbanks												
Permanent full-time Accounting Technician 2 (10-9857), range 14, located in Palmer												
Permanent full-time Forester 2 (10-9854), range 16, located in Fairbanks												
Permanent full-time Forester 2 (10-9853), range 16, located in Palmer												
Permanent full-time Grants Administrator 2 (10-9856), range 17, located in Palmer												
Permanent full-time GIS Analyst 1 (10-?504), range 15, located in Palmer												
Permanent full-time GIS Analyst 1 (10-?503), range 15, located in Fairbanks												
Permanent full-time GIS Analyst 4 (10-?505), range 21, located in Palmer												
Permanent full-time Equipment Operator Foreman 2 (10-?506), wage grade 50, located in Fairbanks												
Permanent full-time Equipment Operator Journey 2 (10-?507), wage grade 53, located in Fairbanks												
ADN 10-2022-5153 and 10-2022-5077												
Change Forester 3 (10-9246) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This position is reclassified from permanent part-time to full-time due to increased workload and due to a position being cut in the same location.												
Permanent Full-time Forester 3 (10-9246), range 18, located in Haines												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	78.3	55.2	0.0	-133.5	0.0	0.0	0	0	0
Transfer authority from capital outlay to cover anticipated services and travel costs. The remaining capital authority is sufficient to cover anticipated expenditures.												
Subtotal		24,805.9	15,388.9	438.5	7,847.0	653.7	477.8	0.0	0.0	80	180	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 Salary and Health Insurance Increases												
	SalAdj	326.4	326.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.0										
1004 Gen Fund		270.0										
1007 I/A Rcpts		4.0										
1061 CIP Rcpts		29.4										

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
FY2024 Salary and Health Insurance Increases: \$326.4FY2024 GGU cost of living increase 2.5%: \$205.8												
FY2024 LTC cost of living increase 3.25%: \$45.3												
FY2024 SU cost of living increase 1%: \$29.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$32.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$8.2												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$4.9												
FY2024 PERS Rate Adjustment												
	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		23.1										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		2.5										
FY2024 PERS rate adjustment to 25.10%: \$28.1												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	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										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$0.6												
Increase Capital Receipt Authority to Accommodate Additional Project Activity												
	Inc	770.0	770.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		770.0										
Increase capital improvement project (CIP) receipt authority in the Fire Suppression Preparedness component. Over the last three years, Fire Suppression Preparedness has seen an increase in capital projects resulting in the need for additional CIP receipt authority to reflect this change.												
Totals		25,931.0	16,514.0	438.5	7,847.0	653.7	477.8	0.0	0.0	80	180	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Fire Federal Authorization Estimate Sec71(d) Ch11 SLA2022 P181 L30 (HB281)												
(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										
Sec. 71(d) Federal receipts received for fire suppression during the fiscal year ending June 30, 2023, 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, 2023.												
FY2023 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 FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-93.0	93.0	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		39,101.4	6,152.3	304.4	27,139.7	5,505.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse Restore 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										
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.												
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										

* Sec. XX. DEPARTMENT OF NATURAL RESOURCES. (d) Federal receipts received for fire suppression during the fiscal year ending June 30, 2024, 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, 2024.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	39,101.4	6,152.3	304.4	27,139.7	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		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		15,339.4	10,705.7	187.0	3,885.0	519.8	26.9	15.0	0.0	75	26	33
1002 Fed Rcpts		1,299.0										
1004 Gen Fund		45.6										
1005 GF/Prgm		4,874.7										
1007 I/A Rcpts		1,013.9										
1061 CIP Rcpts		1,978.1										
1108 Stat Desig		225.8										
1200 VehRntlTax		5,602.3										
1216 Boat Rcpts		300.0										
Align Authority for Agency-wide Adjustment												
Unalloc		142.2	0.0	0.0	142.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		107.0										
1061 CIP Rcpts		29.8										
1200 VehRntlTax		5.1										
1216 Boat Rcpts		0.3										
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
FY2023 Exempt 5% COLA												
SalAdj		32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1005 GF/Prgm		13.2										
1061 CIP Rcpts		11.1										
1200 VehRntlTax		5.0										
FY2023 Exempt 5% COLA: \$32.9												
Subtotal		15,514.5	10,738.6	187.0	4,027.2	519.8	26.9	15.0	0.0	75	26	33

***** Changes From FY2023 Authorized To FY2023 Management Plan *****

Reclass Positions Due To Increased Workload												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	-7	0

The following positions are reclassified from permanent part-time to permanent full-time to meet increasing needs of the Division of Parks Management and Access, its productivity, and growth.

- Permanent Full-time Park Ranger 1 (10-5162), range 16, located in Ninilchik
- Permanent Full-time Maintenance Generalist, Sub-Journey 2 (10-5166), range 56, located in Fairbanks
- Permanent Full-time Park Ranger 1 (10-5177), range 16, located in Homer
- Permanent Full-time Park Ranger 1 (10-5185), range 16, located in Kodiak
- Permanent Full-time Park Ranger 1 (10-5225), range 16, located in Soldotna

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
Permanent Full-time Park Ranger 1 (10-5231), range 16, located in Soldotna Permanent Full-time Park Specialist (10-5277), range 14, located in Sitka												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-21.4	21.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		15,514.5	10,738.6	165.6	4,048.6	519.8	26.9	15.0	0.0	82	19	33
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority to Meet Anticipated Personal Services Costs												
	LIT	0.0	30.0	0.0	-15.0	0.0	0.0	-15.0	0.0	0	0	0
Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is made available through reduced services and grants obligations within this component.												
FY2024 Salary and Health Insurance Increases												
	SalAdj	207.5	207.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.6										
1004 Gen Fund		0.8										
1005 GF/Prgm		53.1										
1007 I/A Rcpts		9.4										
1061 CIP Rcpts		30.2										
1108 Stat Desig		1.8										
1200 VehRntlTax		98.1										
1216 Boat Rcpts		5.5										
FY2024 Salary and Health Insurance Increases: \$207.5FY2024 GGU cost of living increase 2.5%: \$110.2												
FY2024 LTC cost of living increase 3.25%: \$26.8												
FY2024 SU cost of living increase 1%: \$31.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$32.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.7												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$3.0												
FY2024 PERS Rate Adjustment												
	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		0.1										
1005 GF/Prgm		5.0										

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
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		2.7										
1108 Stat Desig		0.2										
1200 VehRntlTax		9.0										
1216 Boat Rcpts		0.5										

FY2024 PERS rate adjustment to 25.10%: \$19.1

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	1.2											

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2

Parks Concessionaire Incentives

Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0											

This request is imperative to provide safe public access to the Chena River, Big Lake North, Big Lake South, and Rocky Lake State Recreation Sites.

The 23.8-acre Chena River State Recreation Site was closed in June 2020 due to chronic illegal behavior that was a threat to staff and the public, pushing out law-abiding visitors and diminishing the quality of family-friendly outdoor recreation options in Fairbanks. Thanks to a joint clean-up effort with the Alaska Division of Forestry and Fire Protection alongside Fairbanks Rescue Mission, and restoration work by the Alaska Division of Parks and Outdoor Recreation, the Chena River State Recreation Site was reopened in August of 2022. Continuing maintenance is needed to maintain the cleanliness, safety and availability of this site.

In addition, the State was at risk of not opening the Big Lake North, Big Lake South, and Rocky Lake State Recreation Sites in May 2022 due to difficulties in maintaining a concessionaire. Due to significant public input and direction from the Governor's Office, the division opened these recreation sites and had to assume the costs in the short-term.

This request will enhance the department's ability to retain a concessionaire to manage these sites. These locations in the Wasilla area are public safety flashpoints and it is important that the State has the capacity to ensure the public has safe access.

Enhanced Federal Support for the Boating Safety Program

Inc	300.0	50.0	25.0	150.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	300.0											

The Department anticipates an increase in federal funding for the boating and safety program. This program will not require State match. This request will support for the Kids Don't Float and Save It for the Shore campaigns.

This increment will allow for the procurement of youth and adult life jackets, safety equipment, instructional materials and publications for public awareness, course delivery, classes both in-person and on-line that extends the educational footprint statewide, and personal watercraft safety programs.

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
	Totals	16,142.3	11,046.4	190.6	4,283.6	594.8	26.9	0.0	0.0	82	19	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		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		2,683.3	2,096.2	38.9	475.9	72.3	0.0	0.0	0.0	15	3	0
1002 Fed Rcpts		1,165.5										
1003 G/F Match		479.7										
1005 GF/Prgm		16.1										
1007 I/A Rcpts		707.3										
1055 IA/OIL HAZ		13.7										
1061 CIP Rcpts		301.0										
Subtotal		2,683.3	2,096.2	38.9	475.9	72.3	0.0	0.0	0.0	15	3	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-8.9	8.9	0.0	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		2,683.3	2,087.3	47.8	475.9	72.3	0.0	0.0	0.0	15	3	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 Salary and Health Insurance Increases												
SalAdj		42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.2										
1003 G/F Match		7.0										
1007 I/A Rcpts		8.9										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		2.7										
FY2024 Salary and Health Insurance Increases: \$42.0FY2024 GGU cost of living increase 2.5%: \$28.4												
FY2024 SU cost of living increase 1%: \$6.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.9												
FY2024 PERS Rate Adjustment												
SalAdj		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1003 G/F Match		0.7										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		0.2										

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
FY2024 PERS rate adjustment to 25.10%: \$4.0												
	Totals	2,729.3	2,133.3	47.8	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	3,238.0	1,993.5	193.4	744.9	199.2	7.0	100.0	0.0	17	0	0
1002 Fed Rcpts		980.4										
1004 Gen Fund		927.1										
1005 GF/Prgm		567.0										
1007 I/A Rcpts		20.0										
1021 Agric Loan		292.4										
1108 Stat Desig		26.9										
1153 State Land		424.2										
Align Authority for Agency-wide Adjustment												
	Unalloc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		1.4										
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
FY2023 Exempt 5% COLA												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1021 Agric Loan		3.8										
1153 State Land		3.9										
FY2023 Exempt 5% COLA: \$8.6												
Subtotal		3,248.0	2,002.1	193.4	746.3	199.2	7.0	100.0	0.0	17	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-27.0	0.0	27.0	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		3,248.0	1,975.1	193.4	773.3	199.2	7.0	100.0	0.0	17	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 Salary and Health Insurance Increases												
	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		17.5										
1005 GF/Prgm		5.8										
1021 Agric Loan		2.4										
1153 State Land		4.9										

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
FY2024 Salary and Health Insurance Increases: \$36.6FY2024 GGU cost of living increase 2.5%: \$26.0												
FY2024 SU cost of living increase 1%: \$4.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$5.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.8												
FY2024 PERS Rate Adjustment												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		1.8										
1005 GF/Prgm		0.5										
1021 Agric Loan		0.4										
1153 State Land		0.6										
FY2024 PERS rate adjustment to 25.10%: \$3.8												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1021 Agric Loan		0.6										
1153 State Land		0.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
Totals		3,289.7	2,016.8	193.4	773.3	199.2	7.0	100.0	0.0	17	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		3,553.4	2,020.9	51.5	595.4	784.9	100.7	0.0	0.0	15	5	0
1002 Fed Rcpts		808.3										
1004 Gen Fund		1,889.4										
1005 GF/Prgm		579.1										
1007 I/A Rcpts		218.3										
1061 CIP Rcpts		0.3										
1108 Stat Desig		58.0										
Subtotal		3,553.4	2,020.9	51.5	595.4	784.9	100.7	0.0	0.0	15	5	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-28.0	0.0	28.0	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		3,553.4	1,992.9	51.5	623.4	784.9	100.7	0.0	0.0	15	5	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 Salary and Health Insurance Increases												
SalAdj		44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.1										
1005 GF/Prgm		8.5										
FY2024 Salary and Health Insurance Increases: \$44.6FY2024 GGU cost of living increase 2.5%: \$21.4												
FY2024 LTC cost of living increase 3.25%: \$11.2												
FY2024 SU cost of living increase 1%: \$4.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$5.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.7												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$1.5												
FY2024 PERS Rate Adjustment												
SalAdj		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1005 GF/Prgm		0.7										

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
FY2024 PERS rate adjustment to 25.10%: \$3.7												
	Totals	3,601.7	2,041.2	51.5	623.4	784.9	100.7	0.0	0.0	15	5	0