

**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		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	2,012.4	1,689.6	172.3	118.3	32.2	0.0	0.0	0.0	8	0	2
1004 Gen Fund		1,261.5										
1007 I/A Rcpts		750.9										
<b>Subtotal</b>		<b>2,012.4</b>	<b>1,689.6</b>	<b>172.3</b>	<b>118.3</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.1										
1007 I/A Rcpts		9.1										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$32.2												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$12.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.1												
FY2025 GGU 5% Cost of Living Adjustment: \$4.1												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$15.6												
<b>Subtotal</b>		<b>2,044.6</b>	<b>1,721.8</b>	<b>172.3</b>	<b>118.3</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>2,044.6</b>	<b>1,721.8</b>	<b>172.3</b>	<b>118.3</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		6,803.8	1,953.9	68.5	4,760.9	20.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		553.4										
1004 Gen Fund		1,392.8										
1007 I/A Rcpts		522.5										
1055 IA/OIL HAZ		14.0										
1061 CIP Rcpts		254.5										
1108 Stat Desig		4,066.6										
<b>Carbon Offset Program; Carbon Storage Large Project Coordinator Ch2 SLA2023 (SB48) (Sec2 Ch1 FSSLA2023 P42 L22 (HB39))</b>												
FisNot		194.4	156.1	10.0	16.3	12.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		194.4										

This bill establishes a carbon offset program in the Department of Natural Resources (Department) and authorizes leasing of state lands for carbon management purposes. The proposed programs will facilitate use of state lands and generate new revenue streams for the state. The Department envisions them as separate programs with separate staff and funding, but sharing a central coordinator with in-house carbon management expertise. The leasing program allows entities to apply for leases of state lands for carbon management purposes. The offset program allows the state to undertake carbon offset projects.

**REVENUE**

Revenues are not specifically estimated for either program due to timeline uncertainty and potential project variations. After legislative enactment, the Department assumes that carbon offset program stand-up and initial project identification would occur during CY 2023 and 2024. Project development is estimated to begin in CY 2024 or 2025. Current approximations for carbon offset projects have a development timeline of 18 to 24 months before generating credits, and earliest credit sales may occur in FY 2028.

Leasing revenue will be driven by demand, value and area of lands leased, and rental payments as established under AS 38.05.081(f), and is deposited in general fund program receipts.

**EXPENDITURES**

The Department will lay a foundation for leases and offset projects and then fill out staffing based on program demand. A large project coordinator and administrative officer housed in the Department's Office of Project Management and Permitting (OPMP) will coordinate Department subject matter experts, planners, foresters and adjudicators in the Divisions of Mining, Land & Water (DMLW) and Forestry & Fire Protection (DOF). Staff in DMLW support the leasing program established under AS 38.05.081 and are funded by unrestricted general funds then, as available, through program receipts; the intent is to utilize receipt authority in place of general fund dollars. Staff in DOF and OPMP are funded by unrestricted general funds; the intent is to utilize program receipts in place of general fund dollars.

Personnel in the Office of Project Management and Permitting:

A Large Project Coordinator (Range 23), starting in FY24, will stand up and administer the carbon program, including enacting a regulations framework and procurement and coordination of contracted subject matter experts. This position coordinates proposals and Department evaluations, findings, and authorizations, coordinates website development, coordinates administration of digital filing system for carbon projects, and maintains extensive records on a project (AS 38.95.420(b)).

An Administrative Officer 1 (Range 17), starting in FY25, performs budget, reporting, accounting, procurement, and human resources functions, assists with

**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

website development and maintains current information, assists with updating three State Forest Management Plans as necessary, and maintains websites.

Travel costs:  
 The Department anticipates \$10.0 annual travel expenses to hold public meetings.  
 Services:

Contractual costs for office space, telephones, core service charges and related expenses for new positions are \$15.0 per position annually. Funding for training staff on carbon offsets and other programmatic areas is estimated at \$1.3 annually.  
 One survey in FY25 for the first project is \$50.0.

Commodities/Supplies:  
 Supply costs including computers are \$2.0 per person annually. Initial office set up is a one-time cost of \$10.0 per staff.  
 First year costs combined (initial and annual) are \$12.0.

One new PCN in FY24 = \$10.0 (initial and annual costs combined)  
 One new PCN in FY25 = \$12.0 (10.0 for new employee, 2.0 for PCN added in FY24)  
 FY26-FY29 = \$4.0 (2.0 for each PCN that was added in FY24 and FY25)

Capital Appropriation \$425.0:  
 Initial contracting capital funds are for subject matter expertise and consulting in developing program regulations, contracts, and implementation of a program outside current staff experience. Contract dollars are funded through capital appropriations to allow flexibility in annual spending depending on identified consulting needs and program timelines. Funds would be used in part for legal and commercial review of individual projects utilizing both in-house and outside expertise, and assuming one project per year for each of three years. An accelerated schedule would require additional funds earlier.

\$ 75.0 contract dollars for website and systems development.  
 \$100.0 contract for expertise on program framework and regulations.  
 \$250.0 contract (capital) for setting up project frameworks, contracts, and for subject matter expertise.

<b>Subtotal</b>	<b>6,998.2</b>	<b>2,110.0</b>	<b>78.5</b>	<b>4,777.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base** \*\*\*\*\*

**FY2025 Salary, Health Insurance, and PERS Rate Adjustments**

	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2											
1004 Gen Fund	26.3											
1007 I/A Rcpts	2.8											
1108 Stat Desig	12.7											

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$42.0

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$16.2  
 FY2025 GGU 5% Cost of Living Adjustment: \$3.5

**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
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$22.3												
<b>Subtotal</b>		<b>7,040.2</b>	<b>2,152.0</b>	<b>78.5</b>	<b>4,777.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Administrative Support for Carbon Offset Program</b>												
	Inc	176.0	109.0	0.0	65.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		176.0										
Add a new Administrative Officer 1 to reflect the need for additional support related to the Carbon Offset Program on State Land established under Senate Bill 48. This position will support the newly appointed Large Project Coordinator (Carbon Manager) in successfully developing and implementing State projects for the Carbon Offset Program and boosting the state's economy with a new source of State revenue. This administrative position will help facilitate the role of the Carbon Manager as a central coordinator within the department to create economic growth.												
Full-time Administrative Officer 1, (10-#023), range 17, located in Anchorage												
<b>Totals</b>		<b>7,216.2</b>	<b>2,261.0</b>	<b>78.5</b>	<b>4,842.2</b>	<b>34.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	4,238.9	2,877.6	16.0	1,330.3	15.0	0.0	0.0	0.0	26	0	0
1004 Gen Fund		2,623.2										
1007 I/A Rcpts		1,615.7										
<b>Subtotal</b>		<b>4,238.9</b>	<b>2,877.6</b>	<b>16.0</b>	<b>1,330.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer Human Resource Consultant 1 (20-1026) to Department of Natural Resources Due to Organizational Change</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Human Resource Consultant 1 from Department of Administration to Support Services due to organizational change.												
Human Resource Consultant 1 (20-1026), range 16, located in Juneau.												
<b>Transfer Authority from Services to Personal Services for AO 348 Reversal of Procurement Consolidation</b>												
LIT		0.0	617.3	0.0	-617.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services due to reassignment of four Procurement Specialist positions. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>4,238.9</b>	<b>3,494.9</b>	<b>16.0</b>	<b>713.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
SalAdj		136.8	136.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.7										
1007 I/A Rcpts		41.1										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$136.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$13.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.2												
FY2025 GGU 5% Cost of Living Adjustment: \$74.8												
FY2025 CEA 5% Cost of Living Adjustment: \$11.2												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$36.2												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to pay for increased personal services costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>4,375.7</b>	<b>3,679.7</b>	<b>16.0</b>	<b>665.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

**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 FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	4,375.7	3,679.7	16.0	665.0	15.0	0.0	0.0	0.0	27	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	3,622.6	2,651.0	4.0	927.6	40.0	0.0	0.0	0.0	23	0	0
1004 Gen Fund		3,369.6										
1007 I/A Rcpts		226.6										
1108 Stat Desig		26.4										
<b>Subtotal</b>		<b>3,622.6</b>	<b>2,651.0</b>	<b>4.0</b>	<b>927.6</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority Due to Transfer of IT Helpdesk Positions from Department of Administration</b>												
LIT		0.0	470.0	0.0	-470.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services due to transfer of IT Helpdesk positions. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>3,622.6</b>	<b>3,121.0</b>	<b>4.0</b>	<b>457.6</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
SalAdj		141.0	141.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.4										
1007 I/A Rcpts		9.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$141.0												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$6.8												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.3												
FY2025 GGU 5% Cost of Living Adjustment: \$100.0												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$32.9												
<b>Subtotal</b>		<b>3,763.6</b>	<b>3,262.0</b>	<b>4.0</b>	<b>457.6</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>3,763.6</b>	<b>3,262.0</b>	<b>4.0</b>	<b>457.6</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		1,516.9	0.0	0.0	1,516.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,467.9										
1007 I/A Rcpts		49.0										
<b>Subtotal</b>		<b>1,516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>1,516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1004 Gen Fund	Enrolled	2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
		2,717.9										
	<b>Subtotal</b>	<b>2,717.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,717.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	<b>Totals</b>	<b>2,717.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,717.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1005 GF/Prgm	Enrolled	3,894.0	3,109.1	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
		3,894.0										
	<b>Subtotal</b>	<b>3,894.0</b>	<b>3,109.1</b>	<b>7.6</b>	<b>712.6</b>	<b>54.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>1</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
1005 GF/Prgm	SalAdj	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		137.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$137.0												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$7.8												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.8												
FY2025 GGU 5% Cost of Living Adjustment: \$95.6												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$31.8												
	<b>Subtotal</b>	<b>4,031.0</b>	<b>3,246.1</b>	<b>7.6</b>	<b>712.6</b>	<b>54.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>1</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	<b>Totals</b>	<b>4,031.0</b>	<b>3,246.1</b>	<b>7.6</b>	<b>712.6</b>	<b>54.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>1</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1018 EVOSS	Enrolled	170.2	70.3	1.0	98.9	0.0	0.0	0.0	0.0	0	0	0
		170.2										
	<b>Subtotal</b>	<b>170.2</b>	<b>70.3</b>	<b>1.0</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority for Anticipated Services Obligations</b>												
LIT		0.0	-45.2	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated services costs. The department anticipates reduced work related to Exxon Valdez Oil Spill projects.												
	<b>Subtotal</b>	<b>170.2</b>	<b>25.1</b>	<b>1.0</b>	<b>144.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
1018 EVOSS	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$0.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$0.2												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$0.3												
	<b>Subtotal</b>	<b>170.7</b>	<b>25.6</b>	<b>1.0</b>	<b>144.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	<b>Totals</b>	<b>170.7</b>	<b>25.6</b>	<b>1.0</b>	<b>144.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	811.0	569.0	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
1004 Gen Fund		584.6										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		206.4										
<b>Subtotal</b>		<b>811.0</b>	<b>569.0</b>	<b>2.2</b>	<b>228.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Delete Student Intern (10-I006) No Longer Needed</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete student intern position due to lack of interest and applications.												
Student Intern (10-I006), range 10, located in Fairbanks												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>811.0</b>	<b>539.0</b>	<b>2.2</b>	<b>258.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.3										
1007 I/A Rcpts		1.8										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$24.1												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.4												
FY2025 GGU 5% Cost of Living Adjustment: \$16.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$5.4												
<b>Subtotal</b>		<b>835.1</b>	<b>563.1</b>	<b>2.2</b>	<b>258.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>835.1</b>	<b>563.1</b>	<b>2.2</b>	<b>258.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**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	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	5,049.8	3,416.4	140.5	1,436.2	56.7	0.0	0.0	0.0	19	0	0
1092 MHTAAR		5,049.8										
<b>Subtotal</b>		<b>5,049.8</b>	<b>3,416.4</b>	<b>140.5</b>	<b>1,436.2</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Add Student Intern (10-#012) to Enhance Office Support</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Student Intern to support Trust Resource Managers engaged in development work focusing on revenue generation for the Trust and its beneficiaries while concurrently providing an intern with valuable experience and education in development.												
Non-permanent Student Intern, located in Anchorage.												
<b>Align Authority to Anticipated Expenditures</b>	LIT	0.0	-16.5	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services due to anticipated contracts. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>5,049.8</b>	<b>3,399.9</b>	<b>140.5</b>	<b>1,452.7</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Reverse Trust Land Office Administration Budget</b>	OTI	-5,049.8	-3,399.9	-140.5	-1,452.7	-56.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-5,049.8										
Reverse prior year funding for the Trust Land Office (TLO). The TLO is supported with Mental Health Trust funding, which follows zero-based budgeting each fiscal year.												
<b>Maintain Trust Land Office Administration Budget</b>	IncM	5,156.6	3,517.6	140.5	1,437.8	60.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR		5,156.6										
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.												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		61.8										

**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
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$61.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$26.2												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$35.6												
	<b>Subtotal</b>	<b>5,218.4</b>	<b>3,579.4</b>	<b>140.5</b>	<b>1,437.8</b>	<b>60.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b> *****												
<b>Reverse FY2025 Salary, Health Insurance and PERS Increases</b>												
	Dec	-61.8	-61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -61.8												
Reverse salary adjustment already included in the Trust Land Office budget request.												
FY2025 Salary, Health Insurance, and PERS Increases: \$61.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$26.2												
FY2025 PERS Contribution Adjustment from 25.10% to 26.76%: \$35.6												
	<b>Totals</b>	<b>5,156.6</b>	<b>3,517.6</b>	<b>140.5</b>	<b>1,437.8</b>	<b>60.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>Cook Inlet Energy Reclamation Bond Interest Sec66(a) Ch1 SLA2023 P151 L5 (HB39)</b>												
(Language)	Enrol(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										
<b>FY2024 Enrolled</b>												
	Enrolled	22,018.1	14,588.5	208.8	6,883.2	315.6	22.0	0.0	0.0	91	0	0
1002 Fed Rcpts		209.2										
1004 Gen Fund		6,043.5										
1005 GF/Prgm		3,613.2										
1007 I/A Rcpts		432.0										
1105 PFund Rcpt		4,591.1										
1108 Stat Desig		6,592.5										
1217 NGF Earn		0.3										
1236 AK LNG I/A		536.3										
<b>Subtotal</b>		<b>22,168.1</b>	<b>14,588.5</b>	<b>208.8</b>	<b>7,033.2</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>91</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Add Natural Resource Specialist (10-4258) for Oversight and Management</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Natural Resource Specialist 2/3 to review applications for surface authorizations related to the exploration, development and transportation of oil, gas, and geothermal resources.												
Full-Time Natural Resource Specialist (10-4258), range 16, located in Anchorage.												
<b>Subtotal</b>		<b>22,168.1</b>	<b>14,588.5</b>	<b>208.8</b>	<b>7,033.2</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Reverse FY2024 Cook Inlet Energy Reclamation Bond Interest</b>												
(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 FY2024 language appropriation for Cook Inlet energy reclamation bond interest.												
<b>Restore FY2025 Cook Inlet Energy Reclamation Bond Interest</b>												
(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.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>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.</p> <p>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.</p> <p>The interest earned during the fiscal year ending June 30, 2025, 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, 2025.</p>												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
	SalAdj	478.1	478.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										
1004 Gen Fund		162.5										
1005 GF/Prgm		95.5										
1007 I/A Rcpts		10.2										
1105 PFund Rcpt		116.8										
1108 Stat Desig		80.5										
1236 AK LNG I/A		6.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$478.1												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$54.8												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$3.4												
FY2025 GGU 5% Cost of Living Adjustment: \$260.7												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$159.2												
<b>Subtotal</b>		<b>22,646.2</b>	<b>15,066.6</b>	<b>208.8</b>	<b>7,033.2</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** \*\*\*\*\*

**Increase Efficiency in Easement Inspection Workloads**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		200.0										
1108 Stat Desig		-200.0										

The Division of Oil & Gas (DOG) requires additional general fund program receipt (GFPR) authority to meet increased AS 38.05.850 easement inspection workloads. These easements give applicants the right to conduct oil and gas activities on State land. The number of associated inspections has tripled since 2021 when a policy change redefined the roles and responsibilities of Department of Natural Resources agencies.

Additional GFPR authority allows the division to utilize and fund existing DOG employees to fulfill this work and employ new technologies such as drones, enhanced GIS data management systems, and predictive analytics.

**Oil & Gas Program Receipt Fund Change**



**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
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
1005 GF/Prgm		685.0										
1108 Stat Desig		-185.0										
<p>The Division of Oil and Gas is a revenue producing division. The division requests a fund change from unrestricted general funds and statutory designated program receipts to general fund program receipts which will align the expenditures and the revenue related to the services the division provides.</p>												
<b>Replace Statutory Designated Program Receipts with Federal Receipt Authority</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1108 Stat Desig		-100.0										
<p>The Division of Oil &amp; Gas (DOG) has seen an increase in federal awards related to royalty management, North Slope rehabilitation review, and carbon capture utilization and storage development. To ensure the division is able to accept and utilize these federally reimbursable dollars, additional federal receipt authority is required. The Division will offset this additional need of federal receipt authority with uncollectible statutory designated program receipt authority that is no longer needed.</p>												
<b>Replace Non-GF Miscellaneous Earnings with Statutory Designated Program Receipts</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.3										
1217 NGF Earn		-0.3										
<p>Replace Non-GF Miscellaneous Earnings with Statutory Designated Program Receipts.</p>												
<b>Totals</b>		<b>22,646.2</b>	<b>15,066.6</b>	<b>208.8</b>	<b>7,033.2</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>0</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>Mine Reclamation Activities Sec66(b) Ch1 SLA2023 P151 L11 (HB39)</b>												
(Language)	Enrol(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										
<b>FY2024 Enrolled</b>												
	Enrolled	31,556.3	26,438.4	424.0	4,252.2	441.7	0.0	0.0	0.0	221	0	3
1002 Fed Rcpts		1,367.2										
1003 G/F Match		341.1										
1004 Gen Fund		5,695.2										
1005 GF/Prgm		15,235.5										
1007 I/A Rcpts		527.6										
1055 IA/OIL HAZ		21.6										
1061 CIP Rcpts		610.7										
1105 PFund Rcpt		2,117.1										
1108 Stat Desig		291.9										
1153 State Land		4,870.5										
1154 Shore Fish		477.5										
1192 Mine Trust		0.4										
<b>Settlement of Claims Against Reclamation Bonds Sec66(c) Ch1 SLA2023 P151 L11 (HB39)</b>												
(Language)	Enrol(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										
<b>Carbon Offset Program; Carbon Storage Natural Resource Specialist 3 Ch2 SLA2023(SB48) (Sec2 Ch1 FSSLA2023 P42 L25(HB39))</b>												
	FisNot	151.9	117.5	5.0	17.4	12.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		151.9										

This bill establishes a carbon offset program in the Department of Natural Resources (Department) and authorizes leasing of state lands for carbon management purposes. The proposed programs will facilitate use of state lands and generate new revenue streams for the state. The Department envisions them as separate programs with separate staff and funding, but sharing a central coordinator with in-house carbon management expertise. The leasing program allows entities to apply for leases of state lands for carbon management purposes. The offset program allows the state to undertake carbon offset projects.

**REVENUE**

Revenues are not specifically estimated for either program due to timeline uncertainty and potential project variations. After legislative enactment, the Department assumes that carbon offset program stand-up and initial project identification would occur during CY 2023 and 2024. Project development is estimated to begin in CY 2024 or 2025. Current approximations for carbon offset projects have a development timeline of 18 to 24 months before generating credits, and earliest credit sales may occur in FY 2028.

Leasing revenue will be driven by demand, value and area of lands leased, and rental payments as established under AS 38.05.081(f), and is deposited in general fund program receipts.

**EXPENDITURES**

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

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

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

The Department will lay a foundation for leases and offset projects and then fill out staffing based on program demand. A large project coordinator and administrative officer housed in the Department's Office of Project Management and Permitting (OPMP) will coordinate Department subject matter experts, planners, foresters and adjudicators in the Divisions of Mining, Land & Water (DMLW) and Forestry & Fire Protection (DOF). Staff in DMLW support the leasing program established under AS 38.05.081 and are funded by unrestricted general funds then, as available, through program receipts; the intent is to utilize receipt authority in place of general fund dollars. Staff in DOF and OPMP are funded by unrestricted general funds.; the intent is to utilize the program receipt authority in place of general fund dollars.

The Department anticipates an increase in applications starting in CY 2024. The Department intends to address the immediate need to develop regulations consistent with the requirements of this legislation by adding one staff position (Natural Resource Specialist 3, Range 18) within the Division of Mining, Land & Water (Division). The Department anticipates this process could take 1 to 1.5 years to complete. This first step is necessary to ensure a consistent adjudicatory framework for agency staff and businesses applying to the state under provisions of this bill. After regulations are adopted, this position will transition to a Division adjudicator role that will begin working on carbon leasing project applications anticipated by the agency. If the Department determines that the number of carbon project leasing applications are outpacing current staff ability to adjudicate applications in a timely fashion, the Department will request additional positions necessary to meet the program demand.

Personnel Costs in the Division of Mining, Land and Water:  
 One Natural Resource Specialists 3 (Range 18) will be \$117.5 total compensation.

Travel Costs:  
 The Department anticipates \$5.0 in annual travel expenses for public and agency meetings related to regulation development and for field verification of parcel locations and conditions beginning in FY 2025.

Services:  
 Contractual costs for office space, telephones, core service charges and related expenses for new positions are \$15.0 annually. Funding for training staff on carbon offsets and other programmatic areas is estimated at \$2.4 annually.

Commodities/Supplies:  
 Supply costs including computers are \$2.0 per person annually. Initial office set up is a one-time cost of \$10.0 per staff. First year costs combined (initial and annual) are \$12.0.

	<b>Subtotal</b>	<b>31,763.2</b>	<b>26,561.9</b>	<b>434.0</b>	<b>4,306.6</b>	<b>460.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>222</b>	<b>0</b>	<b>3</b>
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\*\*\*\*\* Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base \*\*\*\*\*

Reverse FY2024 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										

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 income account (AS 37.14.800(a)) to the mine reclamation trust fund operating account (AS 37.14.800(a)).

Restore FY2025 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										

**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
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.												
The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2025, 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, 2025.												
<b>Reverse FY2024 Settlement of Claims Against Reclamation Bonds</b>												
(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										
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.												
<b>Restore FY2025 Settlement of Claims Against Reclamation Bonds</b>												
(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 the bill.												
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, 2025.												
<b>Reverse Advancing State's Rights in Navigability and Revised Statute 2477 (FY22-24)</b>												
	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										
Reverse multi-year appropriation for advancing State's rights in navigability and RS2477 (Revised Statute 2477).												
<b>Reverse Second Year of Carbon Offset Program; Carbon Storage (Ch2 SLA 2023 (SB48))</b>												
	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										

**FY2025 Salary, Health Insurance, and PERS Rate Adjustments**

**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
	SalAdj	1,134.4	1,134.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.6										
1003 G/F Match		13.4										
1004 Gen Fund		229.0										
1005 GF/Prgm		527.2										
1007 I/A Rcpts		19.8										
1061 CIP Rcpts		19.4										
1105 PFund Rcpt		77.2										
1108 Stat Desig		9.4										
1153 State Land		178.5										
1154 Shore Fish		15.5										
1192 Mine Trust		0.4										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$1,134.4

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$74.5  
 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$11.5  
 FY2025 GGU 5% Cost of Living Adjustment: \$770.2  
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$278.2

<b>Subtotal</b>		<b>32,192.6</b>	<b>27,381.9</b>	<b>421.4</b>	<b>3,941.6</b>	<b>447.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>222</b>	<b>0</b>	<b>3</b>
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\*\*\*\*\* **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** \*\*\*\*\*

**Advancing State's Rights in Navigability and Revised Statute 2477**

1005 GF/Prgm	Inc	741.0	366.0	10.0	365.0	0.0	0.0	0.0	0.0	0	0	0
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The Public Access Assertion & Defense (PAAD) section continues to execute the Governor's efforts to maximize Alaskans' access to, and use of, the lands and natural resources of our state.

The division was appropriated a temporary increment between FY2022-FY2024 of \$695.0 to accomplish the Governor's approved initiative of managing uplands, developing resources, and increasing Alaskans' ownership of land consistent with the unique federal and Sstate laws.

The temporary increment ended in FY2024 and continued funding is necessary for RS 2477 work. Contractual needs are 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 third party technical and legal experts to successfully secure federal court rulings and Recordable Disclaimers of Interest for removing ambiguity to state title.

**Increase Capital Receipt Authority to Accommodate Additional Project Activity**

1061 CIP Rcpts	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Increase capital improvement project receipt authority (CIP) in the Division of Mining, Land & Water (DMLW) component. Over the last three years, the Department has seen an increase in capital projects resulting in the need for additional CIP authority to reflect this change.

**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
<b>Realign Personal Services Funding to Assist with Employee Retention Efforts</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
1005 GF/Prgm		400.0										
1108 Stat Desig		-100.0										
The Division of Mining, Land and Water has determined the need to realign personal services authority to reflect actual spending.												
To address challenges with staffing levels in the Natural Resource Specialist job class series, the division has reclassified existing positions and added flexibility between ranges; with continued evaluation to align position job classes with the work being performed. This allows the division to retain trained employees who have incentive to gain knowledge and long-term experience in our programs, the ability to perform independently, and the ability to upgrade to the next step in the specialist series without needing to vacate positions or move between programs.												
This fund source adjustment provides more accurate budgeting based on program needs and continued efforts in vacancy reduction.												
<b>Replace Mine Reclamation Trust Fund with Federal Receipts</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1192 Mine Trust		-0.8										
Replace Mine Reclamation Trust Fund with Federal Receipts.												
<b>Totals</b>		<b>33,433.6</b>	<b>28,247.9</b>	<b>431.4</b>	<b>4,306.6</b>	<b>447.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>222</b>	<b>0</b>	<b>3</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>Settlement of Claims Against Reclamation Bonds Sec66(c) Ch1 SLA2023 P151 L15 (HB39)</b>												
(Language)	Enrol(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										
<b>FY2024 Enrolled</b>												
	Enrolled	9,484.6	5,768.3	574.1	2,841.0	264.3	36.9	0.0	0.0	38	10	13
1002 Fed Rcpts		3,693.1										
1004 Gen Fund		3,410.0										
1007 I/A Rcpts		626.8										
1061 CIP Rcpts		658.7										
1108 Stat Desig		4.7										
1155 Timber Rcp		1,091.3										
<b>Lumber Grading Program Ch26 SLA2023 (SB87) (Sec2 Ch1 FSSLA2023 P44 L9 (HB39))</b>												
	FisNot	221.0	0.0	10.0	206.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		221.0										

**Summary**

This bill establishes a lumber grading training program for sawmill operators in Alaska. The bill identifies that the Division will develop the program to include the content of the training, instructor qualifications, and requirements for completing the training including a recertification schedule. The bill also identifies what special circumstances must exist for the lumber to be utilized in residential construction, how the lumber must be sold and the requirements for informing the purchaser of the designating characteristics of the lumber. Finally, the bill identifies that the lumber can be rejected or restricted by the home inspector.

**EXPENDITURES**

The Department will contract the implementation of a training program through the University of Alaska Fairbanks - Cooperative Extension Service through a Reimbursable Services Agreement (RSA). The University has the capacity to develop training, professional development, and outreach programs to natural resources-based industry.

**Personnel:**

There will be no additional personnel added to the division.

**Travel:**

The Department anticipates annual travel expenses for lumber milling and grading training events.

**Services:**

Contractual costs through an RSA with the University will be incurred. A Wood Utilization Specialist faculty position will be created to manage the Local Lumber program by training regional instructors, providing oversight on training events, ensuring consistency between regions, and providing a point of contact to mill operators for guidance. The position will also build additional training opportunities for mill operators and value-added processors and help develop traditional and innovative wood-based markets in Alaska.

**Commodities/Supplies:**

Supply costs cover lumber grading handbook publication and air-drying best practices publications annually.

**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
<b>Carbon Offset Program; Carbon Storage Forester 3 Ch2 SLA2023 (SB48) (Sec2 Ch1 FSSLA2023 P42 L27 (HB39))</b>												
	FisNot	147.3	107.9	10.0	17.4	12.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		147.3										

This bill establishes a carbon offset program in the Department of Natural Resources (Department) and authorizes leasing of state lands for carbon management purposes. The proposed programs will facilitate use of state lands and generate new revenue streams for the state. The Department envisions them as separate programs with separate staff funding, but sharing a central coordinator with in-house carbon management expertise. The leasing program allows entities to apply for leases of state lands for carbon management purposes. The offset program allows the state to undertake carbon offset projects.

**REVENUE**

Revenues are not specifically estimated for either program due to timeline uncertainty and potential project variations. After legislative enactment, the Department assumes that carbon offset program stand-up and initial project identification would occur during CY 2023 and 2024. Project development is estimated to begin in CY 2024 or 2025. Current approximations for carbon offset projects have a development timeline of 18 to 24 months before generating credits, and earliest credit sales may occur in FY 2028.

Leasing revenue will be driven by demand, value and area of lands leased, and rental payments as established under AS 38.05.081(f), and is deposited in general fund program receipts.

**EXPENDITURES**

The Department will lay a foundation for leases and offset projects and then fill out staffing based on program demand. A large project coordinator and administrative officer housed in the Department's Office of Project Management and Permitting (OPMP) will coordinate Department subject matter experts, planners, foresters and adjudicators in the Divisions of Mining, Land & Water (DMLW) and Forestry & Fire Protection (DOF). Staff in DMLW support the leasing program established under AS 38.05.081 and are funded by unrestricted general funds then, as available, through program receipts; the intent is to utilize receipt authority in place of general fund dollars. Staff in DOF and OPMP are funded by unrestricted general funds; the intent is to utilize the program receipt authority in place of general fund dollars.

**Personnel Costs in the Division of Forestry & Fire Protection:**

One permanent position (this may be a Range 18 Forester 3, or a Natural Resources Specialist 3, or a Natural Resources Manager 1): This position will coordinate and complete updates of State Forest Management Plans, analyze forest carbon offset projects and provide input on best interest findings, identify new potential forest carbon offset project areas on State Forests or other state lands, oversight and quality control of contractors, provide data and information to project developers, design and implement timber management practices that meet the requirements of the forest carbon offset projects, and ensure consistency of forest management with carbon offset project commitments.

**Travel Costs:**

The Department anticipates \$10.0 in annual travel expenses for forest inventory and public meetings associated with updating the state forest management plans.

**Services:**

Contractual costs for office space, telephones, core service charges and related expenses for the new position is \$15.0 annually. Funding for training on carbon offsets and other programmatic areas is estimated at \$2.4 annually.

**Commodities/Supplies:**



**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
Supply costs including computers are \$2.0 per person annually. Initial office set up is a one-time cost of \$10.0 per staff. First year costs combined (initial and annual) are \$12.0.												
<b>Subtotal</b>		<b>9,877.9</b>	<b>5,876.2</b>	<b>594.1</b>	<b>3,089.4</b>	<b>281.3</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>10</b>	<b>13</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Delete Expired Non-permanent Forester 2 (10N18043)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired long-term non-permanent position.												
Non-permanent Forester 2 (10N18043), range 16, located in Anchorage												
<b>Transfer Administrative Officer 1 and Office Assistant 2 from Fire Suppression Preparedness to Align with Reorganization</b>												
Trin		221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		221.4										
Transfer two positions to Forest Management & Development from Fire Suppression Preparedness. These positions were previously split between the two components; however, due to the reorganization, these positions will now focus on supporting Forest Management & Development staff.												
Full-time Administrative Officer 1 (10-9861), range 17, located in Fairbanks												
Part-time Office Assistant 2 (10-9862), range 10, located in Fairbanks												
<b>Transfer Forester 3 (10-N11031) to Fire Suppression Preparedness to Align with Reorganization</b>												
Trout		-48.4	-48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-48.4										
Transfer nonpermanent Forester 3 and unrestricted general fund from Forest Management & Development to Fire Suppression Preparedness. This position was previously split between the two components; however, due to the reorganization, this position will now focus on supporting Fire Suppression Preparedness.												
Non-permanent Forester 3 (10-N11031), range 18, located in Fairbanks.												
<b>Change Forester 2 (10-1385) from Full-Time to Part-Time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Forester 2 from full-time to part-time to align with actuals and correct how it is budgeted.												
Part-time Forester 2 (10-1385), range 16, located in Fairbanks												
<b>Add Forester 2 (10-9892) for Forest Health Program</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Forester 2 due to increased workload on the Forest Health Program. This position assists the Forest Health Program Manager to monitor and manage forest health, provide entomology and pathology technical assistance, and participate in aerial forest pest detection surveys with United States Department of Agriculture Forest Service.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Forester 2 (10-9892), range 16, located in Anchorage												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	5.5	338.1	-498.7	155.1	0.0	0.0	0.0	0	0	0
Transfer authority between line items to align with anticipated expenditures due to reorganization. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>10,050.9</b>	<b>6,054.7</b>	<b>932.2</b>	<b>2,590.7</b>	<b>436.4</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>12</b>	<b>11</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Reverse FY2024 Settlement of Claims Against Reclamation Bonds</b>												
(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										
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.												
<b>Restore FY2025 Settlement of Claims Against Reclamation Bonds</b>												
(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 FY2024 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 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.												
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, 2025.												
<b>Reverse Second Year of Carbon Offset Program; Carbon Storage (Ch2 SLA 2023 (SB48))</b>												
	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
Reverse one-time funding for initial office setup for the carbon offset program.												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
	SalAdj	236.8	236.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		72.7										
1004 Gen Fund		104.1										
1007 I/A Rcpts		0.7										

**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
1061 CIP Rcpts		20.1										
1155 Timber Rcp		39.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$236.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$19.5												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.5												
FY2025 GGU 5% Cost of Living Adjustment: \$155.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$59.0												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-879.0	0.0	879.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to reallocate funding within timber sale receipts. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>10,277.7</b>	<b>5,412.5</b>	<b>932.2</b>	<b>3,469.7</b>	<b>426.4</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>12</b>	<b>11</b>
***** <b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b> *****												
<b>Fully Fund Foresters and Prioritize Forestry Road Infrastructure</b>												
	Inc	900.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		900.0										
To implement the Governor's priority of providing increased access to lands and resources, the Division of Forestry & Fire Protection requires additional general fund (UGF) authority to decrease its reliance on timber sale receipts that partially fund nine Forester and support positions. Realigning the funding for these positions to UGF will allow for crucial bridge replacements, create road access to valuable timber, provide access to lands and resources, reduce costs to people and businesses, and create an environment for economic growth in the forestry economic sector.												
<b>Annual Maintenance on Heavy Equipment for the Safety of Alaskans</b>												
	Inc	84.0	0.0	0.0	84.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.0										
Annual maintenance is crucial to the replacement of nine old and failing pieces of heavy equipment through the Department of Transportation & Public Facilities' Wet Asset program. Once replaced, annual maintenance is needed to protect the initial investment and maximize the life span of the equipment. This is a significant cost savings compared to renting equipment.												
These upgrades will create an environment for economic growth, give access to lands and resources, reduce costs to people and business, and ensure the safety of Alaskans. They will help to maintain 400 miles of existing logging roads in Interior Alaska and build new roads to create access to roadless forests. This effort will also lead to the implementation of tree-planting projects, carbon offset projects, and timber harvest projects.												
<b>Totals</b>		<b>11,261.7</b>	<b>6,312.5</b>	<b>932.2</b>	<b>3,553.7</b>	<b>426.4</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>12</b>	<b>11</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		11,673.2	8,899.1	450.5	1,293.4	1,025.4	4.8	0.0	0.0	49	12	6
1002 Fed Rcpts		2,774.7										
1004 Gen Fund		4,258.1										
1005 GF/Prgm		1,529.8										
1007 I/A Rcpts		480.3										
1061 CIP Rcpts		1,619.5										
1108 Stat Desig		1,010.8										
<b>Subtotal</b>		<b>11,673.2</b>	<b>8,899.1</b>	<b>450.5</b>	<b>1,293.4</b>	<b>1,025.4</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>12</b>	<b>6</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Delete Project Coordinator (10-T079) No Longer Needed</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete exempt Project Coordinator due to project completion.												
Non-Permanent Exempt Project Coordinator (10-T079), range 21, located in Fairbanks												
<b>Change Natural Resource Technician From Part-Time to Full-Time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change the following position currently in the reclassification process for FY2024 due to increase in project needs and available funding:												
Former status:												
Part-Time Permanent Natural Resources Technician 2 (10-2240), range 12, Anchorage												
New status:												
Full-Time Permanent Geologist 1/2 Flexible Class (10-2240), range 15/17, Anchorage												
<b>Change Geologist Position from Part-Time to Full-Time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change the following position currently in the reclassification process for FY2024 due to increase in project needs and available funding:												
Former status:												
Part-Time Permanent GIS Analyst 2 (10-2245), range 17, Fairbanks												
New status:												
Full-Time Permanent GIS Analyst 3 (10-2245), range 19, Anchorage												
<b>Align Authority for Anticipated Travel and Commodity Expenditures</b>												
LIT		0.0	-72.0	11.5	60.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services in order to cover anticipated travel expenditures and additional equipment needs. The remaining												

**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
personal services balance is sufficient to cover anticipated FY2024 expenditures.												
<b>Change Microcomputer/Network Technician 1 (10-0270) from Part-Time to Full-Time</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change position from part-time to full-time to cover increasing on-site microcomputer hardware and software support.												
Current status: Part-Time Permanent Microcomputer/Network Technician 1 (10-0270), range 14, Fairbanks												
Future status: Full-Time Permanent Microcomputer/Network Technician 1 (10-0270), range 14, Fairbanks												
<b>Subtotal</b>		<b>11,673.2</b>	<b>8,827.1</b>	<b>462.0</b>	<b>1,353.9</b>	<b>1,025.4</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>9</b>	<b>5</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	391.2	391.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		107.9										
1004 Gen Fund		177.8										
1005 GF/Prgm		14.3										
1007 I/A Rcpts		6.1										
1061 CIP Rcpts		75.0										
1108 Stat Desig		10.1										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$391.2												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$17.2												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$3.6												
FY2025 GGU 5% Cost of Living Adjustment: \$280.2												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$90.2												
<b>Subtotal</b>		<b>12,064.4</b>	<b>9,218.3</b>	<b>462.0</b>	<b>1,353.9</b>	<b>1,025.4</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>9</b>	<b>5</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>12,064.4</b>	<b>9,218.3</b>	<b>462.0</b>	<b>1,353.9</b>	<b>1,025.4</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>9</b>	<b>5</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		25,931.0	16,514.0	438.5	7,847.0	653.7	477.8	0.0	0.0	80	180	0
1002 Fed Rcpts		1,667.7										
1004 Gen Fund		22,422.9										
1007 I/A Rcpts		417.6										
1061 CIP Rcpts		1,422.8										
<b>Subtotal</b>		<b>25,931.0</b>	<b>16,514.0</b>	<b>438.5</b>	<b>7,847.0</b>	<b>653.7</b>	<b>477.8</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>180</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer Two Positions to Forest Management &amp; Development to Align with Reorganization</b>												
Trout		-221.4	-221.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund		-221.4										
Transfer two positions to Forest Management & Development from Fire Suppression Preparedness. These positions were previously split between the two components; however, due to the reorganization, these positions will now focus on supporting Forest Management & Development staff.												
Full-time Administrative Officer 1 (10-9861), range 17, located in Fairbanks Part-time Office Assistant 2 (10-9862), range 10, located in Fairbanks												
<b>Transfer Forester 3 (10-N11031) from Forest Management &amp; Development to Align with Reorganization</b>												
Trin		48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund		48.4										
Transfer nonpermanent Forester 3 from Forest Management & Development to Fire Suppression Preparedness. This position was previously split between the two components; however, due to the reorganization, this position will now focus on supporting Fire Suppression Preparedness.												
Nonpermanent Forester 3 (10-N11031), range 18, located in Fairbanks.												
<b>Change 15 Positions from Full-Time to Part-Time Due to Reorganization</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	15	0
Change 15 positions from full-time to part-time. These position changes were part of the division reorganization.												
Part-time Wildland Fire Resource Tech 4 (10-9868), range 14, located in Palmer Part-time Wildland Fire Resource Tech 4 (10-9869), range 14, located in Delta Junction Part-time Wildland Fire Resource Tech 4 (10-9870), range 14, located in Glenallen Part-time Wildland Fire Resource Tech 4 (10-9871), range 14, located in Soldotna Part-time Wildland Fire Resource Tech 4 (10-9872), range 14, located in Fairbanks Part-time Wildland Fire Resource Tech 4 (10-9873), range 14, located in Fairbanks Part-time Wildland Fire Resource Tech 4 (10-9874), range 14, located in Tok Part-time Wildland Fire Resource Tech 4 (10-9875), range 14, located in McGrath Part-time Wildland Fire Resource Tech 4 (10-9876), range 14, located in Glenallen												

**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
Part-time Wildland Fire Resource Tech 4 (10-9877), range 14, located in Palmer												
Part-time Wildland Fire Resource Tech 4 (10-9878), range 14, located in Soldotna												
Part-time Wildland Fire Resource Tech 4 (10-9879), range 14, located in Tok												
Part-time Office Assistant 2 (10-9716), range 10, located in McGrath												
Part-time Maintenance Generalist Journey (10-9753), range 54, located in Tok												
Part-time Wildland Fire Resource Tech 5 (10-9880), range 15, located in Fairbanks												
<b>Change Eight Positions from Part-Time to Full-Time Due to Reorganization</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	-8	0
Change eight positions from full-time to part-time. These position changes were part of the division reorganization.												
Full-time State Logistics Center Coordinator (10-9248), range 16, located in Fairbanks												
Full-time Emergency Dispatch Supervisor (10-9464), range 18, located in Palmer												
Full-time State Logistics Center Coordinator (10-9477), range 16, located in Palmer												
Full-time Emergency Dispatch Supervisor (10-9494), range 18, located in Fairbanks												
Full-time Information Officer 2 (10-9823), range 17, located in Anchorage												
Full-time Training Specialist 1 (10-9811), range 16, located in Palmer												
Full-time Administrative Assistant 1/2 (10-9673), range 14, located in Glennallen												
Full-time Forester 3 (10-9810), range 18, located in Palmer												
<b>Add Training Specialist 1 (10-9887) for Wildland Firefighter Academy</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Training Specialist 1 position for Wildland Firefighter Academy to provide course coordination and participate in outreach activities.												
Full-time Training Specialist 1 (10-9887), range 16, located in Fairbanks												
<b>Add Wildland Fire Resource Technician 5 (10-#017) for UAS Program</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Wildland Fire Resources Technician 5 position for Unmanned Aircraft Systems (UAS) program.												
Full-time Wildland Fire Resource Technician 5 (10-#017), range 15, located in Palmer												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	1,621.4	234.2	-2,215.2	456.6	-97.0	0.0	0.0	0	0	0
Transfer authority between line items to align with anticipated expenditures due to reorganization. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>25,758.0</b>	<b>17,962.4</b>	<b>672.7</b>	<b>5,631.8</b>	<b>1,110.3</b>	<b>380.8</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>186</b>	<b>1</b>
***** <b>Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base</b> *****												
<b>Change Wildland Fire and Resource Technician 5 (10-N24014) from Full-Time to Nonpermanent</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Change Wildland Fire and Resource Technician 5 (10-N24014) from full-time to nonpermanent. This position is for the unmanned aircraft systems program.												

**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
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
	SalAdj	715.1	715.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		69.1										
1004 Gen Fund		574.5										
1007 I/A Rcpts		12.3										
1061 CIP Rcpts		59.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$715.1												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$45.1												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$9.0												
FY2025 GGU 5% Cost of Living Adjustment: \$478.1												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$182.9												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	366.4	0.0	-183.2	-183.2	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to personal services. There is sufficient authority within services and commodities.												
<b>Subtotal</b>		<b>26,473.1</b>	<b>19,043.9</b>	<b>672.7</b>	<b>5,448.6</b>	<b>927.1</b>	<b>380.8</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>186</b>	<b>2</b>

\*\*\*\*\* **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** \*\*\*\*\*

**Northern Region Warehouse and Southcentral Crew Facility Leases**

	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										

The Division of Forestry & Fire Protection (DOF) is in urgent need of adequate facilities to support wildland fire protection missions. The Fairbanks warehouse is in a state of disrepair and in need of replacement. It can no longer be relied upon to protect the 16 million dollars of fire equipment that it stores. In addition, the Southcentral Palmer facility lease that supports the Gannett Glacier and Pioneer Peak 22-person fire crews expires in October 2024.

These facility leases are critical in providing public safety, protecting the State's investments and infrastructure, and reducing fire suppression costs. This will ultimately promote a safer environment for investing and enhancing economic opportunities for Alaska.

**Mission Critical Incentive Pay to Invest in Alaskan Wildland Firefighters**

	Inc	1,200.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,200.0										

Mission critical incentive pay for ground-level firefighters plays a critical role in the success of the State's ability to maintain firefighter employment and ensure adequate timely response to wildland fires. Firefighter vacancies continue to increase with nearly half of the State's firefighter positions currently vacant. State of Alaska Wildland Fire & Resource Technicians (WFRT) are paid on average 46% less than employees performing identical work for other state and federal agencies.

Making the State's firefighters' pay competitive with other entities will incentivize Alaskans to work for Alaska. Therefore, the investment in funding and training



**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	
will stay within Alaska and help bolster the local economy. This will reduce the cost of bringing firefighters from the Lower 48 and provide Alaskans with the incentive to pursue State firefighter job opportunities.													
		<b>Totals</b>	<b>29,173.1</b>	<b>20,243.9</b>	<b>672.7</b>	<b>6,948.6</b>	<b>927.1</b>	<b>380.8</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>186</b>	<b>2</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>Fire Suppression Activities Sec66(d) Ch1 SLA2023 P151 L20 (HB39)</b>												
(Language)	Enrol(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										
<b>FY2024 Enrolled</b>												
	Enrolled	18,601.4	6,152.3	304.4	9,639.7	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										
<b>Subtotal</b>		<b>39,101.4</b>	<b>6,152.3</b>	<b>304.4</b>	<b>27,139.7</b>	<b>5,505.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	103.9	-103.9	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.												
<b>Subtotal</b>		<b>39,101.4</b>	<b>6,152.3</b>	<b>408.3</b>	<b>27,035.8</b>	<b>5,505.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Reverse FY2024 Fire Federal Authorization Estimate</b>												
(Language)	OTI	-20,500.0	0.0	0.0	-17,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20,500.0										
Reverse FY2024 language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
<b>Restore FY2025 Fire Federal Authorization Estimate</b>												
(Language)	IncM	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20,500.0										
Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
Federal receipts received for fire suppression during the fiscal year ending June 30, 2025, 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, 2025.												
<b>Subtotal</b>		<b>39,101.4</b>	<b>6,152.3</b>	<b>408.3</b>	<b>27,035.8</b>	<b>5,505.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Mission Critical Incentive Pay to Invest in Alaskan Wildland Firefighters</b>												
	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>Mission critical incentive pay for ground-level firefighters plays a critical role in the success of the State's ability to maintain firefighter employment and ensure adequate timely response to wildland fires. Firefighter vacancies continue to increase with nearly half of the State's firefighter positions currently vacant. State of Alaska Wildland Fire &amp; Resource Technicians (WFRT) are paid, on average, 46% less than employees performing identical work for other state and federal agencies.</p> <p>Making the State's firefighters' pay competitive with other entities will incentivize Alaskans to work for Alaska. Therefore, the investment in funding and training will stay within Alaska and help bolster the local economy. This will reduce the costs related to bringing firefighters from the Lower 48 and provide Alaskans with the incentive to pursue State firefighter job opportunities.</p>													
		<b>Totals</b>	<b>39,701.4</b>	<b>6,752.3</b>	<b>408.3</b>	<b>27,035.8</b>	<b>5,505.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	16,650.7	11,395.4	242.6	4,321.0	639.8	26.9	25.0	0.0	84	18	37
1002 Fed Rcpts		1,719.0										
1004 Gen Fund		382.5										
1005 GF/Prgm		5,219.6										
1007 I/A Rcpts		1,024.1										
1061 CIP Rcpts		2,051.9										
1108 Stat Desig		227.8										
1200 VehRntlTax		5,719.5										
1216 Boat Rcpts		306.3										
<b>Add and Reclassify Positions for Chugach State Parks Improvements Ch1 SLA2023 (Sec1 Ch1 FSSLA2023 P29 L13 (HB39))</b>												
	Veto	-336.0	-254.0	0.0	-42.0	-15.0	0.0	-25.0	0.0	-1	0	-4
1004 Gen Fund		-336.0										
Preserve general funds for savings and fiscal stability.												
<b>Subtotal</b>		<b>16,314.7</b>	<b>11,141.4</b>	<b>242.6</b>	<b>4,279.0</b>	<b>624.8</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>18</b>	<b>33</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Change Natural Resource Technician 2 (10-5280) from Full-Time to Part-Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Natural Resource Technician 2 from full-time to part-time.												
Current status: Full-Time Natural Resource Technician 2 (10-5280), range 12, Anchorage												
Future status: Part-Time Natural Resource Technician 2 (10-5280), range 12, Anchorage												
<b>Reclassify Natural Resource Technician 2 (10-5276) to Improve Parks Facilities Supervision</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reclassify Natural Resource Technician 2 (10-5276) from seasonal to full-time and move it from Finger Lake to Haines to improve recruitment and retention. This reclassification ensures year-round adequate staffing in Haines to maintain park units and provide adequate response to wildlife encounters in the Chilkoot River corridor.												
Full-time Natural Resource Technician 2, range 12, located in Haines												
<b>Add Alaska Conservation Corps Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	17
Add existing Alaska Conservation Corps (ACCs) to better reflect the division's budget. These positions are heavily relied on by the Division of Parks & Outdoor Recreation in order to provide sufficient support to Alaskans.												

**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
Temp Alaska Conservation Corps (10-A035), range 0, located in Juneau												
Temp Alaska Conservation Corps (10-A041), range 0, located in Soldotna												
Temp Alaska Conservation Corps (10-A042), range 0, located in Soldotna												
Temp Alaska Conservation Corps (10-A049), range 0, located in Anchorage												
Temp Alaska Conservation Corps (10-A056), range 0, located in Eagle River												
Temp Alaska Conservation Corps (10-A057), range 0, located in Anchorage												
Temp Alaska Conservation Corps (10-A058), range 0, located in Anchorage												
Temp Alaska Conservation Corps (10-A059), range 0, located in Anchorage												
Temp Alaska Conservation Corps (10-A078), range 0, located in Anchorage												
Temp Alaska Conservation Corps (10-A079), range 0, located in Soldotna												
Temp Alaska Conservation Corps (10-A027), range 0, located in Fairbanks												
Temp Alaska Conservation Corps (10-A028), range 0, located in Fairbanks												
Temp Alaska Conservation Corps (10-A029), range 0, located in Fairbanks												
Temp Alaska Conservation Corps (10-T039), range 0, located in Wasilla												
Temp Alaska Conservation Corps (10-T040), range 0, located in Wasilla												
Temp Alaska Conservation Corps (10-A060), range 0, located in Juneau												
Temp Alaska Conservation Corps (10-A103), range 0, located in Juneau												

**Align Authority with Anticipated Expenditures**

LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to reflect anticipated expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												

<b>Subtotal</b>	<b>16,314.7</b>	<b>11,241.4</b>	<b>242.6</b>	<b>4,179.0</b>	<b>624.8</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>18</b>	<b>50</b>
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\*\*\*\*\* Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base \*\*\*\*\*

**Boating Safety Program Receipts**

(Language)	IncM	281.3	264.0	0.0	0.0	17.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		281.3										

This request will support the Kids Don't Float and Save It for the Shore campaigns. Activities will include 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.

This language will be updated annually based on the actual revenue collected in the most recently ended fiscal year, not to exceed \$500,000.

The sum of \$281,274 is appropriated from the general fund to the Department of Natural Resources for the boating safety program for the fiscal year ending June 30, 2025.

**FY2025 Salary, Health Insurance, and PERS Rate Adjustments**

SalAdj	378.7	378.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Natural Resources**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		18.1										
1004 Gen Fund		14.4										
1005 GF/Prgm		100.5										
1007 I/A Rcpts		20.3										
1061 CIP Rcpts		65.5										
1108 Stat Desig		3.8										
1200 VehRntlTax		156.1										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$378.7

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$36.0

FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$3.8

FY2025 GGU 5% Cost of Living Adjustment: \$230.2

FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$108.7

**Align Authority with Anticipated Expenditures**

LIT	0.0	223.5	0.0	-223.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from services to personal services to reflect anticipated expenditures. There is sufficient authority within services to cover anticipated expenditures.

<b>Subtotal</b>	<b>16,974.7</b>	<b>12,107.6</b>	<b>242.6</b>	<b>3,955.5</b>	<b>642.1</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>18</b>	<b>50</b>
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\*\*\*\*\* **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** \*\*\*\*\*

**Add Two Engineering Assistant 2 & Engineer/Architect 2 to Meet the Demand of Design & Construction Infrastructure Work**

Inc	375.0	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts	375.0											

Add two Engineering Assistants and one Engineer/Architect within the Design & Construction team to improve and develop State parks consistent with expectations of park users as mandated by AS 41.21.010(4) and (5). These positions play a vital role in enhancing visitors' safety and well-being.

The influx of federal funding through various grant programs provides a multitude of funding opportunities for parks projects. These positions will optimize funding opportunities and help ensure Alaska's share of federal funding is used in the state to benefit Alaskans.

Having these additional positions is pivotal to the success of projects being completed timely. The position will advance capital projects, ensure public safety, comply with regulations, and provide technical support to other State agencies.

Full-time Engineering Assistant 2, (10-#031) range 19, located in Anchorage

Full-time Engineering Assistant 2, (10-#032) range 19, located in Anchorage

Full-time Engineer/Architect 2, (10-#033) range 23, located in Anchorage

**Add Park Ranger 1 and Park Specialist to Restore Management of Delta Area Parks and Recreation**

Inc	210.0	185.0	0.0	7.0	18.0	0.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm	210.0											

**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
<p>The Division of Parks &amp; Outdoor Recreation (DPOR) desires to restore the management of Delta State Park units. These locations have insufficiently met the standards of park unit management and have led to gradual degradation. An increase to DPOR's general fund program receipts to fund a Park Ranger 1 and a Park Ranger Specialist will revitalize these sites, restore their local importance and cultural significance, create a thriving recreational experience for visitors, and boost local economies through increased spending on accommodations, dining, and other amenities.</p> <p>Full-time Park Ranger 1, range 16, located in Fairbanks                      Full-time Park Specialist, range 14, located in Fairbanks</p>												
<b>Maintain Fleet to Ensure Reliable Emergency Response for Alaskan's Safety</b>												
	Inc	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		300.0										
<p>The Division of Parks &amp; Outdoor Recreation must ensure regular and timely replacement of off-road vehicles (ORVs) and boats. These vehicles are critical for search and rescue response, parks and wildlife enforcement, and emergency response in Alaska's off-highway and remote areas. The current fleet is aging, with many vehicles reaching the end of their lifespan and parts becoming unavailable for repairs.</p> <p>This increase to DPOR's general fund program receipt mitigates the risks associated with relying on outdated and unreliable equipment. This prioritizes the life and safety of employees and Alaskans. Park Rangers and staff need to have access to vehicles necessary for resource protection and law enforcement response.</p>												
<b>Boating Safety Receipts</b>												
	Dec	-306.3	-264.0	0.0	-42.3	0.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts		-306.3										
Decrement prior year boat registration fee receipt authority.												
<b>Totals</b>		<b>17,553.4</b>	<b>12,403.6</b>	<b>242.6</b>	<b>3,920.2</b>	<b>960.1</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>18</b>	<b>50</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		2,729.3	2,133.3	47.8	475.9	72.3	0.0	0.0	0.0	15	3	0
1002 Fed Rcpts		1,191.0										
1003 G/F Match		487.4										
1005 GF/Prgm		16.1										
1007 I/A Rcpts		717.0										
1055 IA/OIL HAZ		13.9										
1061 CIP Rcpts		303.9										
<b>Subtotal</b>		<b>2,729.3</b>	<b>2,133.3</b>	<b>47.8</b>	<b>475.9</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
SalAdj		89.5	89.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1003 G/F Match		13.8										
1007 I/A Rcpts		19.2										
1055 IA/OIL HAZ		0.6										
1061 CIP Rcpts		5.9										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$89.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$6.7												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.9												
FY2025 GGU 5% Cost of Living Adjustment: \$59.3												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$22.6												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to reflect anticipated expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,818.8</b>	<b>2,241.5</b>	<b>47.8</b>	<b>457.2</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>2,818.8</b>	<b>2,241.5</b>	<b>47.8</b>	<b>457.2</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	3,289.7	2,016.8	193.4	773.3	199.2	7.0	100.0	0.0	17	0	0
1002 Fed Rcpts		986.9										
1004 Gen Fund		947.4										
1005 GF/Prgm		573.3										
1007 I/A Rcpts		20.0										
1021 Agric Loan		301.0										
1108 Stat Desig		26.9										
1153 State Land		434.2										
<b>Subtotal</b>		<b>3,289.7</b>	<b>2,016.8</b>	<b>193.4</b>	<b>773.3</b>	<b>199.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Personal Services Expenditures</b>	LIT	0.0	11.2	0.0	-11.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services due to filling vacant positions. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>3,289.7</b>	<b>2,028.0</b>	<b>193.4</b>	<b>762.1</b>	<b>199.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.8										
1004 Gen Fund		30.4										
1005 GF/Prgm		5.3										
1021 Agric Loan		11.4										
1061 CIP Rcpts		5.7										
1153 State Land		12.1										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$80.7												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$8.0												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.8												
FY2025 GGU 5% Cost of Living Adjustment: \$50.5												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$21.4												
<b>Subtotal</b>		<b>3,370.4</b>	<b>2,108.7</b>	<b>193.4</b>	<b>762.1</b>	<b>199.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>3,370.4</b>	<b>2,108.7</b>	<b>193.4</b>	<b>762.1</b>	<b>199.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	3,601.7	2,041.2	51.5	623.4	784.9	100.7	0.0	0.0	15	5	0
1002 Fed Rcpts		808.3										
1004 Gen Fund		1,928.5										
1005 GF/Prgm		588.3										
1007 I/A Rcpts		218.3										
1061 CIP Rcpts		0.3										
1108 Stat Desig		58.0										
<b>Subtotal</b>		<b>3,601.7</b>	<b>2,041.2</b>	<b>51.5</b>	<b>623.4</b>	<b>784.9</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>5</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Anticipated Services Expenditures</b>	LIT	0.0	-55.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services due new hires that were placed at a lower salary step than anticipated. The funding moved to the services line is for increased utility costs.												
<b>Subtotal</b>		<b>3,601.7</b>	<b>1,986.2</b>	<b>51.5</b>	<b>678.4</b>	<b>784.9</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>5</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.6										
1005 GF/Prgm		16.7										
1108 Stat Desig		0.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$69.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$5.3												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.7												
FY2025 GGU 5% Cost of Living Adjustment: \$43.1												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$20.4												
<b>Subtotal</b>		<b>3,671.2</b>	<b>2,055.7</b>	<b>51.5</b>	<b>678.4</b>	<b>784.9</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>5</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>3,671.2</b>	<b>2,055.7</b>	<b>51.5</b>	<b>678.4</b>	<b>784.9</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>5</b>	<b>0</b>