

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	741.7	668.5	18.7	49.3	5.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		652.4										
1007 I/A Rcpts		89.3										
Subtotal		741.7	668.5	18.7	49.3	5.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 10-4-5075 Add Project Assistant (Range 16) for special projects funded with IA receipts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A Project Assistant (PCN 10-#001) position was added to represent the Commissioner's Office on special projects such as the Gasline Right-of-Way and Applications process, and other large pipeline and natural resource projects such as Alpine. This position will be funded with Interagency Receipts from the agreements on the individual special projects.												
Subtotal		741.7	668.5	18.7	49.3	5.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
Add I/A Authorization for Project Assistant work on special projects												
	Inc	70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		70.1										
A Project Assistant (PCN 10-0160) position was added in the FY05 Management Plan to represent the Commissioner's Office on special projects such as the Gasline Right-of-Way and Applications process, and other large pipeline and natural resource projects such as Alpine. This position is funded with Interagency Receipts from the agreements on the individual special projects.												
Adjust line items to reflect spending plan												
	LIT	0.0	0.0	10.0	-15.0	5.0	0.0	0.0	0.0	0	0	0
Adjust line items to more accurately reflect FY06 spending plan.												
Transfer in Special Assistant from Natural Resource Conservation and Development component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Special Assistant position (10-0087) is transferred to the Commissioner's Office. This position had previously provided part-time support to the Natural Resource Conservation and Development Board (NRCDB). Those responsibilities will now be provided by the new full-time Project Coordinator position												

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established in the FY06 budget. The Special Assistant position was previously split between the functions of the NRCDB and the Commissioner's Office and will now be devoted fully to the priority projects within the Commissioner's Office.												
Communications Officer for Natural Resource Priority Projects												
	Inc	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		81.1										
This position will serve as the Chief Communications Officer, providing service as the department's primary statewide media and constituent contact and spokesperson.												
This position (10-#021) will:												
Plan, coordinate and implement department public information and communications function and activities;												
Provide information and commentary pertinent to executive deliberations regarding department programs and services, as well as communications and public information activities in support of those programs and services;												
Implement directives designed to contribute to department and administration goals and objectives;												
Prepare media releases and communications strategies for advancing department objectives internally and externally;												
Develop and organize specific communications programs, including but not limited to communications with the general public, department staff, the media, stakeholder groups, and other current or future users of department programs and services.												
Partial Personal Services Funding for Commisisoner's Office Special Assistant												
	Inc	64.8	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.8										
The Special Assistant position (10-0087) has been partially budgeted with interagency receipts in the Commissioner's Office, and partially funded with ARLF receipts to provide part-time support for the Natural Resource Conservation and Development Board (NRDCB) component.												
A new position has been established to provide the NRCDB support (using the existing ARLF funding), and this Special Assistant position was transferred to the Commissioner's Office, to support the Commissioner on priority resource development projects. The position remains partially I/A funded, through indirect cost collected from divisions.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
Health insurance and wage increases applicable to this component.												

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	967.9	894.7	28.7	34.3	10.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	967.9	894.7	28.7	34.3	10.2	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Administrative Services (424)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	1,876.6	1,756.1	11.8	86.2	22.5	0.0	0.0	0.0	28	1	0
1004 Gen Fund		1,062.3										
1007 I/A Rcpts		622.6										
1153 State Land		191.7										
Subtotal		1,876.6	1,756.1	11.8	86.2	22.5	0.0	0.0	0.0	28	1	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		1,876.6	1,756.1	11.8	86.2	22.5	0.0	0.0	0.0	28	1	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
1007 I/A Rcpts		4.5										
1153 State Land		1.6										
Costs associated with the bargaining unit contract terms applicable to this component.												
Increased I/A Receipts from Indirect Cost Recovery to Fund Current Staffing Levels												
	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
This component provides central administrative services to all of DNR. In spite of the growth in this department's activities we have not added new staff, but we do need adequate funding for the existing staff as we cannot afford vacancies with the current workload requirements.												
Adjust Line Items to Reflect Spending Plan												
	LIT	0.0	0.0	0.0	-5.0	5.0	0.0	0.0	0.0	0	0	0
Transfer to more accurately reflect planned expenditures in these line items.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.9										
1153 State Land		6.1										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Administrative Services (424)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1153 State Land	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		1,998.5	1,878.0	11.8	81.2	27.5	0.0	0.0	0.0	28	1	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		1,998.5	1,878.0	11.8	81.2	27.5	0.0	0.0	0.0	28	1	0

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	2,595.6	2,311.5	6.0	198.7	79.4	0.0	0.0	0.0	29	0	3
1002 Fed Rcpts		116.2										
1004 Gen Fund		1,524.1										
1007 I/A Rcpts		182.6										
1055 IA/OIL HAZ		16.0										
1061 CIP Rcpts		746.7										
1108 Stat Desig		10.0										
Subtotal		2,595.6	2,311.5	6.0	198.7	79.4	0.0	0.0	0.0	29	0	3
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 10-4-5076 Transfer in Position from AK Coastal Management Program component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One Analyst Programmer II position (PCN 10-3105) was transferred from the Alaska Coastal Management Program component, to work in the department's Land Records Information Section. This will be an Interagency receipt funded position (from the AK Coastal Mgt Program) while the work focuses on information technology projects specific to ACMP.												
ADN 10-5-5000 Transfer Out one Analyst/Programmer IV position to Interdepartmental IT Chargeback												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
One Analyst Programmer IV (Webmaster) position (PCN 10-0347) was transferred from the Information Resource Management component to the department's Interdepartmental Information Technology Chargeback component. This will be an InterAgency funded position while the work focuses as webmaster support for the department.												
Subtotal		2,595.6	2,311.5	6.0	198.7	79.4	0.0	0.0	0.0	29	0	3
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		8.0										
1007 I/A Rcpts		1.9										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		6.4										
1108 Stat Desig		0.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
Transferred in Oil & Haz I/A Receipts Authorization from Claims, Permits & Leases component												
	Trin	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

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

1055 IA/OIL HAZ		16.0										
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Transferred in \$16,000 of excess Oil & Haz IA Receipts authorization from the Claims, Permits & Leases component. These receipts are provided by the Department of Environmental Conservation, for IRM to provide support and maintenance to the Unified Sub-Area Contingency Planning project.

DNR Enterprise Support - Increased Costs of Information Technology

1153 State Land	Inc	150.0	44.0	0.0	76.0	30.0	0.0	0.0	0.0	0	0	0
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Information Technology (IT) costs have risen as the department expands the suite of electronic products and services to DNR staff that yield performance gains for the public and the employees and higher quality decision making products. New and expanding areas for IT software licensing include use of geographic information systems to manage land and resources (ESRI Arc/GIS software costs, ENVI costs); document management systems to advance electronic permitting and streamlining of DNR business processes (Stellent Software maintenance costs to DOA and Mobius Software costs to DOA); computing security requirements to protect against viruses and other malware (Microsoft Security Update Software; state anti-virus software, Cisco Security Agent software); growth of Oracle database administration and applications following adoption of new state standards (DNR enterprise Oracle contract costs); and increased web related software to assure a consistent development environment for DNR programming staff (Cold fusion software, web trends software). Some software maintenance now requires purchase of upgrades. (Adobe desktop products, mainframe access software, many others.)

Centralized hardware and servers are used to deliver the shared software services. Demand has increased ~ 15% / year which raises maintenance and replacement costs. The DNR Enterprise Support budget carefully manages these resources to be a low cost provider (average server life exceeds 8 years at DNR), but funding at maintenance levels do not support the required DNR hardware infrastructure due to server growth.

This increment funding will be applied to the DNR Enterprise Support budget and will be used to save the state money by providing a centralized service to the DNR divisions for common computing needs. This minimizes cost increases by enforcing standards, assuring technology deployment solutions are managed at a department level to the extent practical, and minimizes costs associated with administration of contracts and IT procurements (vendors have single point of contact for DNR). The increment will also be applied to support the increased share of DNR Oracle database administration costs associated with the expanding role of this database within the department.

FY06 Cost Increases for Bargaining Units and Non-Covered Employees

1002 Fed Rcpts	SalAdj	2.9	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.8										
1108 Stat Desig		0.3										

Health insurance and wage increases applicable to this component.

Adjustments for Personal Services Working Reserve Rates and SBS

1002 Fed Rcpts	SalAdj	1.0	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.1										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
	Subtotal	2,843.4	2,453.3	6.0	274.7	109.4	0.0	0.0	0.0	29	0	3
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	2,843.4	2,453.3	6.0	274.7	109.4	0.0	0.0	0.0	29	0	3

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	8,015.1	6,807.7	176.0	719.6	208.2	103.6	0.0	0.0	76	0	3
1002 Fed Rcpts		146.6										
1004 Gen Fund		4,559.3										
1005 GF/Prgm		52.5										
1061 CIP Rcpts		15.7										
1105 PFund Rcpt		2,743.5										
1108 Stat Desig		150.0										
1153 State Land		347.5										
ADN 10-5-5001 Conventional and Non-conventional Gas Leasing CH49 SLA2004 HB531												
	FisNot	252.6	80.0	4.0	165.5	3.1	0.0	0.0	0.0	0	0	1
1004 Gen Fund		252.6										
ADN 10-5-5028 Veto reduction in travel funding.												
	Veto	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
Subtotal		8,266.4	6,887.7	178.7	885.1	211.3	103.6	0.0	0.0	76	0	4
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 10-5-5008 Adjust line items to reflect spending plan												
	LIT	0.0	0.0	0.0	0.0	70.0	-70.0	0.0	0.0	0	0	0
Line item adjustments to reflect spending plans for FY05. This more accurately reflects the types of purchases made by the Division of Oil & Gas.												
Subtotal		8,266.4	6,887.7	178.7	885.1	281.3	33.6	0.0	0.0	76	0	4
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		23.1										
1005 GF/Prgm		0.3										
1105 PFund Rcpt		7.0										
1153 State Land		1.3										

Costs associated with the bargaining unit contract terms applicable to this component.

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RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Second Year Fiscal Note: Conventional and Non-conventional Gas Leasing CH49 SLA2004 HB531												
	Dec	-252.6	-80.0	-4.0	-165.5	-3.1	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-252.6										
Reduce authorization for implementation of the second year of fiscal note for legislation (Conventional and non-conventional Gas Leasing, SLA04, CH49).												
Gasline Commercialization and Expanding Investment in Exploration												
	Inc	978.6	861.1	8.0	89.5	20.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		978.6										

The Division of Oil and Gas requests an increment of \$978.6 with four new positions: A petroleum geologist, a commercial analyst, a microcomputer technician I, and an accounting technician II.

At least four new positions are needed due to the dramatically increased workload associated with two major oil and gas initiatives. First, the gas pipeline initiative has dramatically increased the commercial section's workload. Second, the governor has taken the initiative to increase oil and gas production through the Division creating and disseminating geological data to explorers. \$544.6K

I. Gasline Commercialization: Commercial Analyst and Accounting Technician Positions

Activities leading to the development of an ANS gas pipeline have severely impacted the commercial section's resources. At the moment, nearly everyone in the commercial section has a full-time commitment to the gas pipeline process, either by way of analysis or participating in negotiations. These activities will likely continue through and beyond a gas pipeline start date. Even upon completion of a Stranded Gas Act contract, numerous complex commercial agreements related to the underlying Stranded Gas Act contract will need to be analyzed and negotiated. These agreements will be several years in development. Furthermore, the State may take an active role selling royalty in-kind gas; whether this activity is conducted within DNR or outsourced, commercial staff will be dedicated to its planning, implementation and conduct.

As a consequence of the overwhelming nature of the gas pipeline workload, several commercial initiatives are receiving less than optimum attention. Missed opportunities to market royalty in-kind and a potential weakness in dealing with royalty settlement reopeners have real revenue consequences to the state. The commercial section staffing level has improved with the addition of a Petroleum Investment Manager who brings to the division industry experience in gas trading and marketing. We also are trying to fill an Economist II position to support the Commercial Analysts by relieving them of the more tedious aspects of data analyses.

The Division requests a new Commercial Analyst position to provide upstream expertise (e.g., industry facility sharing agreements and costs and upstream gas) and add negotiating depth to the staff for royalty oil and gas valuation and royalty in-kind sales. Currently, our upstream commercial expertise is being utilized in gas pipeline negotiations. Additionally, the Division requests a new accounting technician position for data input into the royalty accounting system and gasline data databases and models. Use of an accounting technician for data screening and entry will free up significant time of commercial staff, accountants, and auditors so they can spend more of their time in economic analysis and professional level work in support of negotiations.

II. Expanding Investment in Exploration: Petroleum Geologist and Microcomputer Technician

As was illustrated by the most recent North Slope and Beaufort Sea lease sales where ten independents but only one major bid, the future of Alaska exploration will likely be dominated by smaller companies, many of whom are new to Alaska. These companies need baseline geologic data that the state can provide through new research and the compilation and publication of existing data.

If we are to continue attracting new companies to the state, baseline data from Cook Inlet and the North Slope foothills is needed, as is data from new areas

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such as the proposed lease sale area on the Alaska Peninsula. In order to accelerate and expand current efforts to create and provide this information the Division is requesting two new positions; a highly specialized petroleum geologist and a microcomputer technician.

The new petroleum geologist would focus on critical reservoir issues and must be an expert in petrographic analysis and basin analysis. The microcomputer technician is necessary in order to provide computer support on the Division's internal network which links interpretation workstations to seismic and well data bases used in subsurface oil and gas mapping and interpretation. The additional support is needed because the division is required to manage separate confidential and nonconfidential datasets so that research geologists can analyze and publish results from the nonconfidential data. In FY06, the division plans on moving a petroleum geologist to Fairbanks to work in conjunction with geologists of the State Geological Survey. The microtechnican will need to support the migration and maintenance of a subsurface interpretation work station in Fairbanks.

III. Full funding for Oil & Gas workload and staff

The Division's budget authority for personal services is 6.72% (\$558.2K) short of what is needed to fully pay for all authorized staff. With the legislatively approved pay increases for the Division's professional staff in 2004, the Division has been successful in retaining its highly-trained and experienced staff. With minimal turnover and the high demands on Division staff to quickly and efficiently serve the needs of gas pipeline negotiations and oil and gas exploration, development, and production; an 6.72% vacancy factor overstates both actual and desired vacancy rates. Ideally, the Division would operate with a 2% vacancy (\$166.1K), in which case it could maintain and perhaps increase the pace of lease issuance, permitting, unitization, and its pursuit of underpaid royalties. Industry supports the first three of these goals, and appreciates the early resolution of royalty disputes, if not the payment of incremental sums due.

Without this increment the Division has to make up the shortfall and could be required to lay off existing personnel and defer filling vacancies and any new positions. Having to make up the shortfall is an untenable situation where escalating demands are being placed on the Division and will further exacerbate delays in issuing leases, permitting, unitization, and pursuit of underpaid royalties. INC:\$392.1K

IV. COLA increases for Exempt Personnel

COLA increases were not assigned to exempt personnel as it was for the General Government, Confidential, and Supervisory bargaining units. This request adds funding (1.5%) to pay the COLA for the exempt personnel. Funding this request would maintain parity in increases between exempt personnel and bargaining unit members. INC: \$41.9K

FY06 Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	127.1	127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		87.9										
1005 GF/Prgm		1.1										
1105 PFund Rcpt		32.5										
1153 State Land		3.6										

Health insurance and wage increases applicable to this component.

Adjustments for Personal Services Working Reserve Rates and SBS

	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1105 PFund Rcpt		16.9										
1153 State Land		1.1										

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Leave cash-in rates vary by department												
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Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		9,170.6	7,847.0	182.7	809.1	298.2	33.6	0.0	0.0	80	0	3
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		9,170.6	7,847.0	182.7	809.1	298.2	33.6	0.0	0.0	80	0	3

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	3,844.1	1,935.5	188.0	1,640.8	71.8	8.0	0.0	0.0	25	0	6
1002 Fed Rcpts		42.3										
1005 GF/Prgm		414.3										
1007 I/A Rcpts		21.7										
1108 Stat Desig		3,365.8										
ADN 10-5-5025 Veto reduction in travel funding.												
	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.5										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
Subtotal		3,843.6	1,935.5	187.5	1,640.8	71.8	8.0	0.0	0.0	25	0	6
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 10-5-5009 Adjust line items to reflect spending plan												
	LIT	0.0	0.0	0.0	0.0	8.0	-8.0	0.0	0.0	0	0	0
Line item adjustments to reflect spending plans for FY05. This more accurately reflects the types of purchases made by the Pipeline Coordinator component.												
ADN 10-5-5035 Move Personal Services authorization to Services line item for contracts												
	LIT	0.0	-84.8	0.0	84.8	0.0	0.0	0.0	0.0	-1	0	0
Agreements currently in place with project companies do not necessitate the employment of a Habitat Biologist III (PCN 10-0158), resulting in deletion of this vacant position. The authorization is moved from personal services to services to be spent on contracts for these projects as needed.												
Subtotal		3,843.6	1,850.7	187.5	1,725.6	79.8	0.0	0.0	0.0	24	0	6
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.7										
1108 Stat Desig		9.8										
Costs associated with the bargaining unit contract terms applicable to this component.												
Increase I/A Receipt Authority to Support Gas Pipeline Activities												
	Inc	122.1	56.3	0.0	65.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		122.1										

This change record adds IA Receipt Authority to budget for JPO support of Gas Pipeline Office via an RSA.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.2										
1108 Stat Desig		43.7										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		13.8										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		4,040.9	1,982.2	187.5	1,791.4	79.8	0.0	0.0	0.0	24	0	6
*****		***** Changes From FY2006 Governor To FY2006 Governor Amended *****										
Totals		4,040.9	1,982.2	187.5	1,791.4	79.8	0.0	0.0	0.0	24	0	6

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Gas Pipeline Office (2594)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer In Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 from Dev Spec Projects	Trin	1,270.0	0.0	0.0	1,270.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		875.0										
1105 PFund Rcpt		395.0										
Original Appropriation \$1,580,000 (\$1,185,000 GF and \$395,000 Perm Fund). Spent/Encumbered in FY04 \$310,000 Balance Available for FY05 \$1,270,000												
All appropriations associated with the Gas Pipeline Office are transferred from the Development Special Projects component in FY06.												
Transfer In Gasline Right-of-Way & Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 from Dev Spec Projects	Trin	3,900.0	0.0	0.0	3,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,925.0										
1105 PFund Rcpt		975.0										
All appropriations associated with the Gas Pipeline Office are transferred from the Development Special Projects component in FY06.												
Intended purpose of these funds were: - DNR Permitting \$1,500.0 - Receiving Entity \$2,400.0 (State applicant)												
Transfer In Positions from Development Special Projects	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Four positions established to staff the Gas Pipeline project for DNR are transferred from the Development Special Projects component for FY06.												
PCN 10-0161 Natural Resource Mgr III PCN 10-0162 Natural Resource Specialist IV PCN 10-0163 Natural Resource Specialist IV PCN 10-0164 Administrative Assistant												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
Establish Gasline Office Coordinator	Inc	99.5	99.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		99.5										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Gas Pipeline Office (2594)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Gas Pipeline Office is a new component. This change record will establish a Gasline Office Coordinator position (PCN 10-#001) to oversee the activities of this component.</p>												
CIP Receipts for costs related to Gasline Development												
	Inc	384.3	308.3	20.0	41.0	15.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		384.3										
<p>This change record will allow costs in support of Gasline Development to be funded via an RSA from CIP appropriation (Chapter 61 SLA 2001, SEC 1, Pg 21, Ln 6). The positions and activities currently funded under this capital appropriation are working on the Trans-Canada funded agreement.</p>												
Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283												
	OTI	-1,270.0	0.0	0.0	-1,270.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-875.0										
1105 PFund Rcpt		-395.0										
<p>Original Appropriation \$1,580,000 (\$1,185,000 GF and \$395,000 Perm Fund). Spent/Encumbered in FY04 \$310,000 Balance Available for FY05 \$1,270,000</p>												
<p>FY05 Authorized amount is removed as a "one-time item" as the authorization exists and does not need to be appropriated again. The available balance at the end of FY05 will be carried forward to FY06 Authorized.</p>												
<p>All appropriations associated with the Gas Pipeline Office are transferred from the Development Special Projects component in FY06.</p>												
Gasline Right-of-Way & Application Multi-year approp Sec24(p) CH159 SLA2004 SB283												
	OTI	-3,900.0	0.0	0.0	-3,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,925.0										
1105 PFund Rcpt		-975.0										
<p>FY05 Authorized amount is removed as a "one-time item" as the authorization exists and does not need to be appropriated again. The available balance at the end of FY05 will be carried forward to FY06 Authorized.</p>												
<p>All appropriations associated with the Gas Pipeline Office are transferred from the Development Special Projects component in FY06.</p>												
<p>Intended purpose of these funds were: - DNR Permitting \$1,500.0 - Receiving Entity \$2,400.0 (State applicant)</p>												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Gas Pipeline Office (2594)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health insurance and wage increases applicable to this component.												
Subtotal		493.8	417.8	20.0	41.0	15.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		493.8	417.8	20.0	41.0	15.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	5,306.1	2,209.9	110.1	1,890.6	35.5	0.0	1,060.0	0.0	32	0	2
1002 Fed Rcpts		3,715.1										
1003 G/F Match		1,158.2										
1007 I/A Rcpts		132.2										
1061 CIP Rcpts		300.6										
ADN 10-5-5027 Veto reduction in travel funding.												
	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.5										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
Subtotal		5,305.6	2,209.9	109.6	1,890.6	35.5	0.0	1,060.0	0.0	32	0	2
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 10-5-5036 Adjustment to fund RSA for IT Services												
	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Transferred IT position (Analyst Programmer II) to DNR/LRIS to design, develop, and implement custom GIS-related software that supports ACMP, Coastal Impact Assistance Program (CIAP), and Resource Authorization System (RAS) goals. This work is funded by the CIAP federally funded capital project.												
ADN 10-4-5076 Transfer out Position to Information Resource Management component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
One Analyst Programmer II position (PCN 10-3105) was transferred from the Alaska Coastal Management Program component, to work in the department's Land Records Information Section. This will be an Interagency receipt funded position (from the AK Coastal Mgt Program) while the work focuses on information technology projects specific to ACMP.												
Subtotal		5,305.6	2,149.9	109.6	1,950.6	35.5	0.0	1,060.0	0.0	31	0	2
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										
1003 G/F Match		7.9										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		1.2										

Costs associated with the bargaining unit contract terms applicable to this component.

Move ACMP federally-funded Grants to FY06 Capital Budget

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts	Dec	-1,360.0	0.0	0.0	-300.0	0.0	0.0	-1,060.0	0.0	0	0	0
		-1,360.0										
AMCP federally-funded grants have traditionally been included in the operating budget. In FY06 we are decrementing the authorization in the operating budget and establishing a capital project for pass-through grants. This allows for better accounting of grants that can continue over several fiscal years.												
Oceans Policy Council												
1003 G/F Match	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		50.0										
The Governor has identified the Alaska Ocean Policy Cabinet as a priority in the state. The charge of the Cabinet is to coordinate the state's position for ocean and coastal research and resource management in Alaska. The funding will support OPMP and DNR's participation and role in the Cabinet and on ocean policy initiatives. Portions of three positions will work on this project. This portion of their funding was previously budgeted with federal funds which will be reallocated.												
Reduce uncollectable CIP and I/A authorization												
1007 I/A Rcpts	Dec	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-26.7										
		-20.3										
In FY06, the ACMP will not receive funding from a Dept. of Energy (DOE) capital project RSA, reducing the CIP personal services need. In addition, CIP receipts from the Coastal Impact Assistance Program grant (federally-funded CIP) are declining, resulting in reduced CIP receipts authorization.												
IA receipts are reduced in FY06, due to budgeting additional time for PCN 01-901X (Director) in the Large Project Permitting component.												
Delete PCN 10-N043 - Admin Clerk II in Anchorage												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
PCN 10-N043 is being deleted because the remaining amount of unscanned documents for the ACMP Legacy Project will be shipped to Juneau for completion.												
Replace uncollectable CIP with GFM to allow ACMP Program Work to Continue												
1003 G/F Match	FndChg	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-50.0										
Replace uncollectable Department of Energy Grant RSA and CIP funded federal project Coastal Impact Assessment Program (CIAP). Funds are need to accomplish amendment of the Coastal District Plans to comply with HB 191 and complete information management system that supports the state's efficient review of natural resource development activities.												
Line Item Adjustment to meet anticipated Lease Costs												
	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Lease costs have increased in FY06 and a line item adjustment is the only viable method to pay the lease costs.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		28.8										
1003 G/F Match		33.9										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		4,035.2	2,219.5	109.6	1,670.6	35.5	0.0	0.0	0.0	31	0	1
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		4,035.2	2,219.5	109.6	1,670.6	35.5	0.0	0.0	0.0	31	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	2,373.7	953.9	51.2	1,340.2	28.4	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		456.3										
1004 Gen Fund		0.6										
1007 I/A Rcpts		300.0										
1108 Stat Desig		1,178.2										
1153 State Land		438.6										
Subtotal		2,373.7	953.9	51.2	1,340.2	28.4	0.0	0.0	0.0	11	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		2,373.7	953.9	51.2	1,340.2	28.4	0.0	0.0	0.0	11	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1153 State Land		0.2										
PCN 10-3506 Costs associated with the bargaining unit contract terms applicable to this component.												
Fund Change for FY05 Health Insurance Increase from GF to LDIF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1153 State Land		0.6										
Change funding for the FY05 health insurance increase received for PCN 01-610X from GF to LDIF. This position was originally budgeted with GF and changed to LDIF in FY05, after the health insurance calculations were made.												
All Seasons Joint Project with U.S. Army, AK Railroad, and DOT/PF												
	Inc	150.0	32.5	5.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										

The Large Project Team (LPT) will serve as the lead state agency to work with the Alaska Railroad and Alaska Department of Transportation and Public Facilities in cooperation with the U.S. Army, Air Force, and Bureau of Land Management to permit and construct surface access to the Tanana Flats Military Training Area, Fort Wainwright, Delta and Fort Greely. In addition to the access for military use, this project will extend rail service east to Fort Greely and provide passenger and freight service for non-military purposes. This agreement will provide RSAs to other state agencies to assist the LPT in the permitting needed to develop the required infrastructure for both military and civilian uses associated with this project.

Line Item Adjustment to Cover Anticipated Personal Service Costs

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
LIT		0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Line item adjustment to cover anticipated personal service costs.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
SalAdj		11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1007 I/A Rcpts		0.4										
1108 Stat Desig		4.9										
1153 State Land		3.2										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
SalAdj		8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1108 Stat Desig		4.4										
1153 State Land		2.4										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		2,543.6	1,046.3	56.2	1,412.7	28.4	0.0	0.0	0.0	11	0	0

***** **Changes From FY2006 Governor To FY2006 Governor Amended** *****

North Slope Science Initiative Executive Director Funded by BLM												
Inc		176.0	137.2	4.8	34.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		176.0										

This increment provides federal authorization from BLM for an Executive Director of the North Slope Science Initiative.

The North Slope Science Initiative is an Oversight Group chaired by BLM, and consisting of the Regional Directors of the Dept. of Interior Resource Agencies, National Marine Fisheries Service, Commissioners of the Dept. of Natural Resources and Dept. of Fish and Game, the Mayor of the North Slope Borough, and ASRC. The purpose of the Oversight Group is to increase cooperation and collaboration between state, federal and local agencies on oil and gas developments and the associated research, inventory and monitoring efforts.

The North Slope Science Initiative has, at its core, development issues related to non-renewable energy resources. These energy resources, primarily oil and gas, are critical to the continued prosperity of the nation. The success of the North Slope Science Initiative is critical to the extraction of these resources to properly access the environmental consequences of both our actions and those natural actions related to a warming Arctic. Close working relationships with the

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
state, federal and local governments will be a key to bringing science to the forefront.													
The Executive Director position in DNR is responsible for continuing the development and implementation of the North Slope Science Strategy (a guiding document for the North Slope Science Oversight Group); developing and implementing a five-year science plan that includes a format for prioritizing inventory, monitoring and research for the North Slope Science Initiative; developing formal intergovernmental agreements for the implementation of the North Slope Science Initiative; developing a competitive process for ensuring the best contractors, academic professionals, or other organizations are selected for implementing an inventory, monitoring and research strategy; and provides leadership in developing long-term budgets for the North Slope Science Initiative.													
		Totals	2,719.6	1,183.5	61.0	1,446.7	28.4	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	8,113.2	6,886.8	175.9	978.9	71.6	0.0	0.0	0.0	97	1	4
1002 Fed Rcpts		903.3										
1003 G/F Match		126.5										
1004 Gen Fund		2,636.8										
1005 GF/Prgm		2,398.2										
1007 I/A Rcpts		367.7										
1055 IA/OIL HAZ		35.1										
1105 PFund Rcpt		1,243.9										
1108 Stat Desig		60.0										
1154 Shore Fish		341.7										
ADN 10-5-5031 Veto reduction in travel funding.												
	Veto	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
Subtotal		8,111.8	6,886.8	174.5	978.9	71.6	0.0	0.0	0.0	97	1	4
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		8,111.8	6,886.8	174.5	978.9	71.6	0.0	0.0	0.0	97	1	4
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1003 G/F Match		0.5										
1004 Gen Fund		21.4										
1005 GF/Prgm		13.5										
1007 I/A Rcpts		1.6										
1055 IA/OIL HAZ		0.1										
1105 PFund Rcpt		7.2										
1108 Stat Desig		0.7										
1154 Shore Fish		2.2										

Costs associated with the bargaining unit contract terms applicable to this component.

Transfer Oil and Haz IA Authority to Information Resource Management component

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1055 IA/OIL HAZ	Trout	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Some of the work associated with these oil and hazardous spill contingency plan project funds from the Dept. of Environmental Conservation has moved to the Land Records Information Section, resulting in this funds transfer.</p>												
Increases of GF Match to support Coal Program												
1003 G/F Match	Inc	62.7	52.7	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Coal Regulatory Program provides the permitting and compliance work necessary to oversee coal mining operations. The program is 50% federally funded which requires a 50% required state match from General Funds.</p> <p>Over the next few years, the industry is expected to expand. The state's major coal company is expanding facilities to the Jumbo Dome properties in Healy to supply a proposed new power plant, and has sent test shipments overseas to Chile and other markets. DNR has been approached to re-permit long-dormant properties in Sutton and Beluga. The Governor is working on potential agreements with Taiwan that could result in significant expansion. The existing staff cannot accommodate the potential expansion. The general fund will match federal funds so that the staff needed to provide services to the coal industry as expected expansion occurs can be funded.</p> <p>The General Fund match for the program has remained relatively constant from FY 1998 to the present; it has failed to keep up with cost-of-living and contract adjustments. Because the lower GF funding causes a one-for-one decrease in federal funding, staffing has dropped from 4.125 to 3.47 FTEs. This gradual drain on a fully funded Coal Regulatory Program has resulted in a gradual decrease in the quality of oversight of coal mining and the quality of service provided to the mining industry.</p>												
General Mine Permitting and Mineral Property Management Workload Increases												
1004 Gen Fund	Inc	349.9	289.9	20.0	29.5	10.5	0.0	0.0	0.0	5	0	0

General Mine Permitting:

Three positions are requested for the General Mine Permitting Program to improve the quality of the technical reviews of both placer and hard rock mining projects, the timeliness of the issuance of permits and plan approvals, and the documentation of the General Mine Permitting Program's regulatory oversight of the mining industry. Current staffing levels are lower now than in 1992, when placer mining was the focus of activity and only two hard rock mines were in operation (Red Dog and Greens Creek, neither of which had significant DNR involvement at that time). No large mines were in development, being reclaimed or in the permitting process in 1992. Since then, Red Dog and Greens Creek are still in operation, Ft. Knox and True North are in production, Illinois Creek is being reclaimed and permitting processes for projects such as Donlin Creek, Pebble Copper, Rock Creek, Nixon Fork and Gil have been initiated. In addition, placer mining, claim staking and mineral exploration activities are all increasing. With the current staffing level, the Mining Section is challenged to provide the quality of service expected by Alaskans and by the modern mining industry. Positions requested include:

One Geologist III (Range 18) - (10-#006) based in Anchorage is requested to participate in mine and exploration permitting and inspection activities in Southwest, Southcentral and Southeast Alaska. This would allow routine and more frequent inspections of all mining operations and exploration activities in these regions along with improved documentation of progress and compliance. The increased frequency of proactive inspections would provide a larger degree of compliance assistance to mine and exploration project operators and provide a greater degree of confidence to the state that all activities are adhering to permit stipulations.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

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

One Geologist I (Range 14) - (10-#007) based in Fairbanks to participate in placer and hard rock exploration project inspections, primarily in the interior. The increased level of activity in interior mining districts has resulted in more district flyovers and fewer on the ground inspections of placer mines and exploration projects. This position would focus on participating with current staff by inspecting and providing technical and compliance assistance to placer miners and exploration projects throughout the interior. This would allow more routine and more frequent inspections of more mining operations and exploration activities in this region along with improved documentation of progress and compliance. The increased frequency of proactive inspections would provide a larger degree of compliance assistance to placer miners and exploration project operators and provide a greater degree of confidence to the state that all activities are adhering to permit stipulations.

One Mining Engineer Associate (Range 18) - (10-#005) based in Fairbanks to participate in the technical review of large mine projects. The increase in the number of large mines in the permitting process requires additional, experienced technical staff in order to provide an efficient process for all projects to advance along acceptable time lines. The current level of experienced technical staff support within the Mining Section is limited. This position would also participate in providing compliance assistance and technical support to placer and hardrock mines in the region.

The additional staff would provide a more manageable distribution of the workload related to increased placer and hard rock mine permitting and mineral exploration and also increase the level of technical assistance provided to miners in the field. The quality and timeliness of service to the mining industry, in the form of proactive, rather than reactive, inspections and documentation would be significantly increased. This would have the direct effect of making Alaska a more attractive location for the expenditure of mineral exploration and development dollars. Each new significant discovery results in a dramatic increase in the staking of state mining claims with a resulting increase in payment of claim rental fees as well as an increase in the potential development of stable, high-quality mining jobs for Alaskans.

Mineral Property Management:

Two positions will provide the capacity for more accurate and timely filing and billing for statewide mining activities and will create increased capacity to conduct audits and to process penalties/cures for abandonment which will lead directly to increased revenue from mining.

The positions are necessary due to the increased level of claim staking and mining applications we are receiving as a result of the major mine development projects occurring throughout the state and the rising price of gold, silver, copper, lead, zinc and platinum. In conjunction with the staking and mining applications we are issuing more mining licenses. In addition, we now have the penalty provision to cure abandonment which will require more computer and paper transaction work, but which also gives more security to the mining industry and increases some revenue to the state. The above changes are a benefit to the industry and state government, but require additional adjudication and paperwork.

One additional Administrative Clerk II (Range 8) - (10-#003) is requested to assist current APMA and billing staff with filing, LAS research, printing for the adjudication and data entry for processing and maintenance of mineral records. This position would assist the Program Manager with record keeping and maintaining archived records. Overall, this position would reduce the time it takes current staff to process claims, labor, rent, and APMA's.

One Accounting Technician (Range 12) - (10-#004) is requested to administer and process annual mining license tax and royalty returns. Prior to the year 2000, a staff position existed for this work. The Mining Section lost this position after the employee retired without funding to refill it and there has been a backlog since that time. We are currently 3 years behind in processing these documents. In order for us to process and adjudicate production royalty returns, as required under law, we must also process and adjudicate mining license tax returns. Department of Revenue has indicated they are dependent upon DMLW for guidance on which tax returns require follow up and to keep their database up to date with information provided by DMLW that is reported to the legislature and the Governor annually. In addition, a new database needs to be developed for managing our returns and doing limited follow-up on returns that are lacking information or that contain errors. Processing and adjudicating these returns requires filing, auditing accounts and some investigative research in annual labor and permitting records. Audits also need to be undertaken. Both DNR and DOR require that more attention be given to these records and the auditing of

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
questionable records if we are to fully do our job in a credible manner and completely fulfill the requirements of law. With increased mining, there is also increased scrutiny, and commonly questions are asked about mining revenues and tax/royalties the state receives from mining.												
New position to support Large Projects Manager and General Mine Permitting												
1007 I/A Rcpts	Inc	80.0	63.5	5.0	9.0	2.5	0.0	0.0	0.0	1	0	0
The Natural Resource Specialist II (range 16 - 10-#011) will assist DNR's Large Mine Project Manager (LMPM) in coordinating the permitting process for large mine projects throughout the state. This involves ensuring that all state agencies with permitting responsibilities are appropriately involved in each project, that their permit timelines are integrated so as to maximize efficiency of the permitting process and reduce duplication of public involvement steps (such as advertising, public hearings, mailings, etc.). This person will assist the LMPM in developing MOUs and RSAs with mine operators and agencies for the disbursement of funds for reimbursing agencies for personnel costs, travel, consulting fees, and other expenses related to each permitting effort. This person will also assist the LMPM in developing agency standards and procedures for a statewide large mine permitting process. Funding for this function comes from the Large Project Permitting component via RSA.												
This person will be responsible for the development and maintenance of a GIS based permitting database for large mine permitting projects. The database will contain geographic and permitting data for each large mine project in the state, and should enable the creation of project maps, permitting reports, and stakeholder information. The position will also help with the LMPM's coordination duties.												
Change Position from Nonpermanent to Full-time Status for MatSu Trails Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
The division is creating a permanent position (PCN 10-N477) to replace an existing nonperm position that processes land use permits, easements and other authorizations within the Matanuska Susitna Borough. The Mat-Su Borough funds this position to help the division work through a backlog of applications for use of state land in the borough. This shared work agreement is expected to continue for several years.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	199.7	199.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.5										
1003 G/F Match		1.6										
1004 Gen Fund		75.7										
1005 GF/Prgm		75.5										
1105 PFund Rcpt		27.9										
1108 Stat Desig		1.5										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1105 PFund Rcpt		7.8										
1108 Stat Desig		0.5										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Mining and Land Development (2460)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		8,854.0	7,542.5	199.5	1,027.4	84.6	0.0	0.0	0.0	104	1	3
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		8,854.0	7,542.5	199.5	1,027.4	84.6	0.0	0.0	0.0	104	1	3

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Office of Habitat Management and Permitting (2682)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	3,636.1	2,545.6	110.0	880.5	100.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts		25.7										
1004 Gen Fund		2,377.8										
1007 I/A Rcpts		808.6										
1108 Stat Desig		424.0										
ADN 10-5-5026 Veto reduction in travel funding.												
	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
Subtotal		3,635.1	2,545.6	109.0	880.5	100.0	0.0	0.0	0.0	37	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 10-5-5010 Adjust line items to reflect spending plan												
	LIT	0.0	0.0	24.4	-24.4	0.0	0.0	0.0	0.0	0	0	0
Line item adjustments to reflect spending plans for FY05, primarily to match budgeted interagency and statutory designated program receipt agreements.												
Subtotal		3,635.1	2,545.6	133.4	856.1	100.0	0.0	0.0	0.0	37	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		12.8										
1007 I/A Rcpts		4.7										
1108 Stat Desig		1.0										
Costs associated with the bargaining unit contract terms applicable to this component.												
Fund change between I/A and CIP to correctly reflect DOT projects												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
1061 CIP Rcpts		200.0										

OHMP receives approximately \$200.0 yearly from DOT&PF for permit review and services. These funds have been budgeted as I/A receipts. They are from DOT federal capital projects and are accounted for as CIP RSAs in DNR, resulting in the fund switch to correctly reflect the accounting structure.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Office of Habitat Management and Permitting (2682)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Decrement to correctly reflect USGS pass-through grants now budgeted as an FY06 capital project												
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-200.0										
OHMP will no longer be using the operating budget to pass-through USGS streamgaging money. The funds will now be distributed from a newly requested capital project in FY06.												
Delete uncollectable Federal Receipt Authorization												
	Dec	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.8										
OHMP does not anticipate receiving any federal funding in FY06, resulting in the elimination of this authorization.												
Support Applied Research Projects throughout State												
	Inc	50.0	40.0	5.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
This request is to support applied research projects throughout the State. One example would be a 5-year field sampling program on the Power Creek hydro project, specifically looking at the Dolly Varden resident population upstream of the power plant intake. Similar fish population issues also exist on the proposed Kensington project. Field study results would be used to support a variety of small projects throughout the State, with the intent to ensure better, more informed permitting decisions. This request fits under a couple of the Governor's priorities, including: bring new mines into development, and bring back (or in this case, ensure) the economic viability of salmon and other fisheries. In addition, in an ancillary way, it could help speed up permit review - that is, if we have the ability to fund specific research, our permitting decision could be better and more timely.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.1										
Health insurance and wage increases applicable to this component.												
Subtotal		3,545.0	2,645.5	138.4	656.1	105.0	0.0	0.0	0.0	37	0	0
*****		Changes From FY2006 Governor To FY2006 Governor Amended										*****
Totals		3,545.0	2,645.5	138.4	656.1	105.0	0.0	0.0	0.0	37	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	3,622.0	2,695.4	37.0	859.3	24.8	5.5	0.0	0.0	45	0	0
1002 Fed Rcpts		93.4										
1007 I/A Rcpts		54.6										
1108 Stat Desig		73.9										
1153 State Land		3,400.1										
Subtotal		3,622.0	2,695.4	37.0	859.3	24.8	5.5	0.0	0.0	45	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 10-5-5011 Adjust line items to reflect spending plan												
	LIT	0.0	0.0	0.0	0.0	5.5	-5.5	0.0	0.0	0	0	0
Line item adjustments to reflect spending plans for FY05. This more accurately reflects the types of purchases made by the Land Sales & Muni Entitlements component.												
ADN 10-5-5000 Vacant Position transferred to Title Acquisition & Defense component to work on BLM 2009 project.												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Vacant PCN 10-1730 was transferred to the Title Acquisition & Defense component and reassigned to work on the federally funded BLM 2009 project.												
Subtotal		3,622.0	2,695.4	37.0	859.3	30.3	0.0	0.0	0.0	44	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1007 I/A Rcpts		0.4										
1108 Stat Desig		0.7										
1153 State Land		22.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
Land Surveyors for New Subdivision Land Sales												
	Inc	195.8	150.8	10.0	25.0	10.0	0.0	0.0	0.0	2	0	0
1153 State Land		195.8										

The Land Sales and Contract Administration Section is requesting two new surveyors funded with Land Disposal Income Fund (LDIF) receipts beginning in FY06. The FY05 requirements for new subdivisions is to create 100 parcels in FY05, then to increase to 200 in FY06 and to 300 in FY07 and future years. There is a two-year time lag in the creation of subdivision parcels in order to get the subdivisions fully through the survey and platting process. In order to complete the 300-parcel requirement we need one surveyor for every four subdivision projects (four projects equal a total of approximately 100 parcels on average) meaning that two surveyors would be needed to complete 200 new parcels. We acquired one new surveyor beginning in FY05 and this one individual

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
does not meet the future demand identified. The Department will be using nonpermanent employees until these two new surveyors can be hired as permanent positions. The two positions will be necessary to meet the goals for future years.												
Land Surveyor I range 19 - 10-#022												
Land Surveyor I range 19 - 10-#023												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1153 State Land		81.1										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1153 State Land		22.5										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		3,947.1	2,975.5	47.0	884.3	40.3	0.0	0.0	0.0	46	0	0
*****		Changes From FY2006 Governor To FY2006 Governor Amended										*****
Totals		3,947.1	2,975.5	47.0	884.3	40.3	0.0	0.0	0.0	46	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	1,183.7	1,048.7	9.2	100.7	25.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund		1,064.3										
1007 I/A Rcpts		119.4										
Subtotal		1,183.7	1,048.7	9.2	100.7	25.1	0.0	0.0	0.0	15	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 10-4-5062 New positions for BLM 2009 Federally funded Capital Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
These new positions have been established to work on the BLM 2009 federally funded project appropriated in the capital budget (SLA04/SB283/Sec24(f)). They will be funded in the FY05 operating budget via unbudgeted CIP receipts from the new capital project. The CIP receipts authorization will be increased in the FY06 operating budget.												
ADN 10-5-5000 Vacant Position transferred from Land Sales & Muni Entitlements component to work on BLM 2009 project.												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Vacant PCN 10-1730 was transferred from the Land Sales & Muni Entitlements component and reassigned to work on the federally funded BLM 2009 capital project.												
Subtotal		1,183.7	1,048.7	9.2	100.7	25.1	0.0	0.0	0.0	24	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1007 I/A Rcpts		3.4										
Costs associated with the bargaining unit contract terms applicable to this component.												
Personal Services from BLM 2009 federally-funded capital project												
	Inc	730.0	730.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		730.0										
The BLM 2009 Conveyance Project will result in the state receiving approximately 10 -12 million acres still owed to the state under the Statehood Act. The project will also result in the transfer of over 8 million acres of federal land to Alaska Native Corporations formed under ANCSA. This funding is necessary so that the state can respond to and participate in this project. The state will need to review and respond to a significantly increased number of BLM conveyance decisions, decisions on easements and navigable waters, and requests for reconveyance of state land found to have been conveyed to the state in error. The state will also receive significantly more decisions to transfer land to the state under the remaining statehood entitlements and will need to process many additional title documents. The federal BLM has agreed to provide funding for the state's increased workload that results under this project. This project provides the tools and the staff so that the state can participate in BLM's accelerated land transfer process. Over the past five years, DNR has												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>received an average of 50,000 acres per year from the federal government. For the most part, high acreage, uncontested conveyances have been completed. What remains are smaller tracts that are subject to some type of encumbrance, withdrawal, or competing selections that are more difficult to adjudicate and resolve. Continuing the current method of processing multiple smaller conveyances, revisiting areas repeatedly as each small acreage gain is made is expensive and slow. It would take more than 60 additional years to finish the state's remaining entitlements using the existing staffing and methods. The positions fully or partially funded by the BLM 2009 CIP are: 10-1841, 10-1753, 10-1845, 10-1846, 10-1854, 10-1847, 10-1730, 10-1856, 10-1857, 10-1855, 10-1858, 10-1848</p>												
Reduce Uncollectable IA Receipts Authority												
	Dec	-72.8	-62.8	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-72.8										
Reduced to reflect a more realistic level of anticipated RSA's.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.9										
Health insurance and wage increases applicable to this component.												
Subtotal		1,879.5	1,754.5	9.2	90.7	25.1	0.0	0.0	0.0	24	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		1,879.5	1,754.5	9.2	90.7	25.1	0.0	0.0	0.0	24	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Water Development (916)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	1,511.9	1,237.7	43.7	194.7	28.8	7.0	0.0	0.0	16	0	0
1002 Fed Rcpts		40.2										
1004 Gen Fund		484.5										
1005 GF/Prgm		77.0										
1007 I/A Rcpts		165.4										
1108 Stat Desig		95.6										
1156 Rcpt Svcs		649.2										
Subtotal		1,511.9	1,237.7	43.7	194.7	28.8	7.0	0.0	0.0	16	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 10-5-5012 Adjust line items to reflect spending plan												
	LIT	0.0	0.0	0.0	0.0	7.0	-7.0	0.0	0.0	0	0	0
Line item adjustments to reflect spending plans for FY05. This more accurately reflects the types of purchases made by the Water Development component.												
Subtotal		1,511.9	1,237.7	43.7	194.7	35.8	0.0	0.0	0.0	16	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		7.8										
1005 GF/Prgm		0.6										
1007 I/A Rcpts		1.3										
1108 Stat Desig		0.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
Fund Source Switch from IA Receipts to CIP Receipts for BLM Recordable Disclaimer Project												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-40.0										
1061 CIP Rcpts		40.0										
Funds needed to support Hydrologist II under the federally-funded CIP request "State Navigable Waters Recordable Disclaimer Research".												
CIP Receipts to partially fund a Hydrologist position for BLM Recordable Disclaimer Project												
	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Water Development (916)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Funds needed to support Hydrologist II under the federally-funded CIP request "State Navigable Waters Recordable Disclaimer Research".												
Fund Source Switch from Uncollectable RSS to GF for Water Program												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
1156 Rcpt Svcs		-300.0										

This request restores a fund switch made by the FY05 Legislature. That fund switch required DNR to raise fees to a level that is unattainable under current law.

The 2001 Legislature had a long discussion of how DNR should charge for its water program. The legislature recognized the problem created by an inadequate staff. The discussion focused on how much of the water program should rely on general funds, and how much through fees. The legislative solution was CSHB 185(FIN) enacted in law May 2001 as CH100/SLA01.

The law and accompanying fiscal note provided additional general funds and expected DNR to raise fees to supply the additional staff. It characterized the additional funds raised through fees as Receipt Supported Services to support the water program. However, to protect the public, the law included an upper limit on what DNR may charge for water right applications. Specifically, the bill placed the water rights program under AS 37.10. That statute limits an agency's fees to "the estimated average reasonable direct cost incurred by the resource agency in providing the...service." (AS 37.10.052(a)). DNR has distributed draft regulations raising the fees in a manner expected by the 2001 law. The legal requirement that fees may not exceed "the estimated average reasonable direct cost" means that in FY06 DNR will fall approximately \$113,000 short of the receipt supported services expected in the FY04 base budget.

In addition, the FY05 legislature transferred \$300,000 from general funds to receipt supported services. This change required the division to raise fees to generate that additional revenue. The law keeps DNR approximately \$113,000 short of even the FY04 requirements. DNR cannot legally raise fees to generate the additional \$300,000. Thus, the fund switch is effectively a budget reduction. The fund switch has significant consequences for Alaska's citizens and industry.

In FY04, the Division was able to meet its performance measures for processing new water right applications: adjudicate a typical water right application within 60 days. Because of the FY05 funding source switch, the cycle time for processing a new application will increase from two months to six months. Not all applications received in FY05 will be processed this year. Continued operation of the program without required staff will recreate the significant problems for industry and Alaskans that the 2001 legislative action was intended to solve. In addition, the inability of DNR to raise the expected fees even before the fund switch meant that DNR has continued to generate a backlog of permit amendments and expired permits.

To help rectify this problem, a reverse of the FY05 fund switch has been requested. This funding will replace a portion of the general funds that DNR cannot raise in fees. The measure will start to bring the water program back to the point where a typical water right application will be processed within 60 days, and DNR will be able to process required amendments and permit extensions to ensure that development and citizen's water rights are not imperiled.

FY06 Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		0.2										
1004 Gen Fund		31.8										
1005 GF/Prgm		1.5										
1108 Stat Desig		0.3										

Health insurance and wage increases applicable to this component.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Water Development (916)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1108 Stat Desig		0.1										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		1,570.8	1,296.6	43.7	194.7	35.8	0.0	0.0	0.0	16	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		1,570.8	1,296.6	43.7	194.7	35.8	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Director's Office/Mining, Land, & Water (2440)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	403.8	327.3	17.7	40.0	18.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund		384.7										
1007 I/A Rcpts		19.1										
ADN 10-5-5032 Veto reduction in travel funding.												
	Veto	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
Subtotal		403.5	327.3	17.4	40.0	18.8	0.0	0.0	0.0	5	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		403.5	327.3	17.4	40.0	18.8	0.0	0.0	0.0	5	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1007 I/A Rcpts		0.2										
Health insurance and wage increases applicable to this component.												
Subtotal		413.5	337.3	17.4	40.0	18.8	0.0	0.0	0.0	5	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		413.5	337.3	17.4	40.0	18.8	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	4,887.5	3,429.3	168.9	930.4	308.4	50.5	0.0	0.0	42	9	12
1002 Fed Rcpts		1,120.9										
1004 Gen Fund		2,400.2										
1007 I/A Rcpts		321.2										
1061 CIP Rcpts		302.7										
1108 Stat Desig		30.0										
1155 Timber Rcp		712.5										
ADN 10-5-5029 Veto reduction in travel funding.												
	Veto	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
Subtotal		4,886.1	3,429.3	167.5	930.4	308.4	50.5	0.0	0.0	42	9	12
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		4,886.1	3,429.3	167.5	930.4	308.4	50.5	0.0	0.0	42	9	12
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1004 Gen Fund		9.2										
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		2.7										
1155 Timber Rcp		3.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.1										
1004 Gen Fund		53.5										
1007 I/A Rcpts		7.5										
1061 CIP Rcpts		9.6										
1155 Timber Rcp		14.1										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.4										
1061 CIP Rcpts		2.6										
1155 Timber Rcp		3.8										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		5,024.6	3,567.8	167.5	930.4	308.4	50.5	0.0	0.0	42	9	12
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		5,024.6	3,567.8	167.5	930.4	308.4	50.5	0.0	0.0	42	9	12

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: RS 2477/Navigability Assertions and Litigation Support (2226)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	266.4	243.4	10.0	8.0	5.0	0.0	0.0	0.0	1	0	3
1004 Gen Fund		116.4										
1007 I/A Rcpts		150.0										
ADN 10-5-5002 Asserting State Title to Submerged Lands CH42 SLA2004 SB305												
	FisNot	186.5	141.5	5.0	25.0	5.0	10.0	0.0	0.0	2	0	0
1004 Gen Fund		186.5										
ADN 10-5-5033 Veto reduction in travel funding.												
	Veto	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
Subtotal		452.6	384.9	14.7	33.0	10.0	10.0	0.0	0.0	3	0	3
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 10-5-4000 Adjust line item authorization and positions required for implementation of SB305												
	LIT	0.0	-91.5	0.0	91.5	0.0	0.0	0.0	0.0	-2	0	1
The fiscal note for SB305 implementation originally requested two permanent positions. The actual implementation plan requires one long-term nonpermanent position in this component, and an RSA with the Information Resource Management (IRM) component for cartography work. This component will RSA the funds to the IRM component for the cartography and database work, resulting in the line item adjustment to the services line item.												
Technical note: the two permanent positions were never included in the ABS personal services module, as they were added in the FY05 Authorized process with the FN authorization. The replacement nonpermanent position is included in the FY05 Management Plan personal services module as a new position.												
ADN 10-5-5013 Adjust line items to reflect spending plan												
	LIT	0.0	0.0	0.0	0.0	10.0	-10.0	0.0	0.0	0	0	0
Line item adjustment to reflect spending plans for FY05. This more accurately reflects the types of purchases made by the RS2477/Nav component.												
ADN 10-5-5000 Position status change from Nonperm to Full-time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
This position (PCN 10-Z047) deals with easement and access issues, including support of state assertions of RS 2477 trails. This is an ongoing and increasing workload. In particular, since this position was first proposed, the Governor has directed DNR to assert ownership of certain RS 2477 trails in the Northern Region through litigation that will last several years. In addition, DNR anticipates additional funding (including federal funds) in future years to support access management efforts.												
Subtotal		452.6	293.4	14.7	124.5	20.0	0.0	0.0	0.0	2	0	3

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: RS 2477/Navigability Assertions and Litigation Support (2226)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		1.4										
Costs associated with the bargaining unit contract terms applicable to this component.												
Second Year Fiscal Note: Asserting State Title to Submerged Lands CH42 SLA2004 SB305												
	Dec	-39.0	-30.0	-2.0	0.0	-7.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-39.0										
Reduce authorization for implementation of the second year of fiscal note for legislation (Asserting State Title to Submerged Lands, SLA04, CH42).												
Eliminate I/A Receipt Authority												
	Dec	-151.4	-151.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-151.4										
The I/A receipts received in FY05 from LB&A for Navigable Waters and RS2477 Rights-of-Way projects lapse on June 30, 2005 and will not be available in FY06. (Original appropriation to LB&A was SLA03/CH82/Sec62/P108/L17).												
Provide support to the Attorney General's Office on Navigable Waters and RS2477												
	Inc	120.0	78.0	7.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										

These funds will help support the Attorney General's office on work relating to the Navigable Waters RS2477 project.

RS 2477 routes across federal and private land provide access to state land and resources. In order to affirm that these routes exist, the underlying landowner must agree that the route exists or the state must file Quiet Title to have a court recognize the route. The federal government, which owns over 60% of the land in Alaska, will only agree to RS 2477 routes that are established through Quiet Title filed in federal courts.

In FY04 and 05, DNR began research necessary to support the state's Quiet title assertion to establish state ownership of three RS 2477 routes. This effort was funded for two years through the FY04 CIP budget. To continue this effort in FY06, DNR is requesting an additional \$120,000 to support the Attorney General's office in this litigation and for work on other possible RS 2477 legal actions. DNR's existing RS 2477 appropriation (\$40,000) is not anywhere near sufficient to fund an actual assertion through the federal courts.

The state will pursue quiet title actions on three RS 2477 routes in the vicinity of Coldfoot to Chandalar Lake. These are:

- 1) RST 9 - Coldfoot to Caro;
- 2) RST 254 - Wiseman to Chandalar Lake; and
- 3) RST 262 - Coldfoot to Chandalar Lake.

DNR's specific work will involve research into land status, existing use of the trails and the area, extensive research on the historical use of the trails, mapping and fieldwork, plus some public relations effort. DNR will also investigate other RS 2477 routes for possible assertions.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: RS 2477/Navigability Assertions and Litigation Support (2226)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
Health insurance and wage increases applicable to this component.												
Subtotal		394.1	201.9	19.7	159.5	13.0	0.0	0.0	0.0	2	0	2
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		394.1	201.9	19.7	159.5	13.0	0.0	0.0	0.0	2	0	2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Non-Emergency Hazard Mitigation Projects (2132)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1061 CIP Rcpts	ConfCom	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		250.0										
Subtotal		250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Subtotal		250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	4,761.2	2,591.6	162.4	1,813.2	182.9	11.1	0.0	0.0	33	1	9
1002 Fed Rcpts		1,624.1										
1004 Gen Fund		1,686.2										
1005 GF/Prgm		40.1										
1007 I/A Rcpts		590.2										
1061 CIP Rcpts		545.6										
1108 Stat Desig		275.0										
ADN 10-5-5030 Veto reduction in travel funding.												
	Veto	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
Subtotal												
		4,760.5	2,591.6	161.7	1,813.2	182.9	11.1	0.0	0.0	33	1	9
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 10-5-5037 Adjust Personal Services to match budgeted Federal Funded Projects												
	LIT	0.0	174.0	0.0	-174.0	0.0	0.0	0.0	0.0	1	0	3
Line item adjustment to fund one Permanent Geologist III for the Alaska Volcano Observatory Federal program, one Non-Perm Geologist I to work on various Minerals Data at Risk (MIDIRA) federal projects, one non-perm Intern for the Alaska Volcano Observatory federal program and one non-perm for the Energy Section to work on federally funded Coalbed Methane projects.												
ADN 10-5-5000 Change Geologist II position for Federally funded project from nonperm to fulltime status												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Position (PCN 10-2232) was originally budgeted as a non-perm project position. Since then we have recieved additional federal funding from the Minerals Information Data at Risk (MIDIRA) to make this a permanent position. Additional federal authorization will be requested in the FY06 operating budget to cover ongoing costs.												
Subtotal												
		4,760.5	2,765.6	161.7	1,639.2	182.9	11.1	0.0	0.0	35	1	11
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		9.4										
1007 I/A Rcpts		2.9										
1061 CIP Rcpts		4.6										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Costs associated with the bargaining unit contract terms applicable to this component.												
Line Item adjustment to more accurately reflect expenditures												
	LIT	0.0	46.7	-46.7	0.0	0.0	0.0	0.0	0.0	0	0	0
The division will reduce its travel costs to the level anticipated for FY06. The authorization is transferred to pay for increased personal services costs within the division and to maintain a reasonable vacancy factor.												
Geological Materials Center Operations												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
1007 I/A Rcpts		-100.0										

This fund source change is due to a reduction in the level of support from AOGCC in FY06.

AOGCC has informed DGGG that they will not be able to sustain their support for the Geologic Materials Center in FY06 at the current FY05 level. Apparently AOGA has raised strong objection to AOGCC's use of regulatory receipts to support the GMC. In their draft FY06 budget, AOGCC is reducing its support of GMC. What DGGG was led to believe last year would be a viable long-term funding mechanism for the GMC has largely disappeared.

Accordingly DGGG would like to request a fund change of \$100.0 for FY06 to support GMC.

A possible consequence of not receiving this fund change is shutting down the GMC for lack of sufficient funds to support even one of the two positions there. For most companies exploring for oil, gas, and minerals in Alaska, the GMC is a necessary first stop for examining samples that otherwise would cost many thousands of dollars to collect. The facility typically has 200-300 contacts plus 30-50 visitations per month, mostly from oil companies or industry consultants. Closing the GMC would mean denying access to the samples, significantly increasing the companies' exploration risk exposure and causing some to curtail or reduce their exploration efforts.

Geologic Data for Frontier Hydrocarbon Basins

	Inc	300.0	89.0	5.0	196.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		300.0										

The frontier hydrocarbon basins in Alaska are those without active development or production but have significant resource potential. Bristol Bay basin is the frontier basin of current focus for oil & gas exploration. Past experience has shown that when the state provides regional geologic mapping and exploration data to the public and energy industry, the likelihood of competitive exploration by a variety of players is substantially increased. Alaska's other frontier areas include central and western North Slope (NPRA), Minchumina, Holitna, Copper River, Nenana (Middle Tanana), Susitna, and Kandik basins. One or more of these basins will become the focus of future investigation based on the direction of the Governor, the Commissioner of Natural Resources, and the Directors of AK DOG and AK DGGG.

This program will provide for creation of a publicly available database for frontier basins that includes geologic mapping, surface, subsurface, and other pertinent geologic and hydrocarbon information. This information is necessary to help attract companies to bid on lease sales and engage in exploration licensing. The program involves conducting field work to prepare geologic maps and acquire new geologic data with modern analyses that are vital to industry and the state's best interests. Funding will provide for the addition of one senior-level geologist position, one student intern, field work, sample analyses, and data synthesis.

Increase Federal and CIP Receipt Authority for additional Federal Grants

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Inc	369.0	89.8	18.5	188.3	72.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		279.2										
1061 CIP Rcpts		89.8										
Increased authorization is needed for additional federal grants. Over the last few years DGGS has had increases to the Alaska Volcano Observatory federal grants. In addition to these increases we are also funding personnel working on the Minerals Data Information Rescue federal grants, which are federally funded capital projects, resulting in the need to increase CIP receipts authorizations.												
Reduce Uncollectable I/A receipt authority												
	Dec	-135.6	-18.0	-15.0	-86.1	-16.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-135.6										
Decrease I/A authority due to uncollectable receipts.												
Change PCN 10-V020 from part-time to full-time status for workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 10-V020 is reclassified from a PPT Administrative Clerk III to a PFT Administrative Clerk II position. The additional salary costs will be absorbed within our existing budget request from savings incurred in travel (see above change record for the Line Item Adjustment). This position is needed due to the increased administrative workload to assist in clerical and administrative support and to serve as back-up attendant of the public information desk.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.5										
1004 Gen Fund		42.2										
1061 CIP Rcpts		14.8										
1108 Stat Desig		0.2										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1061 CIP Rcpts		4.6										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		5,394.8	3,074.0	123.5	1,937.4	248.8	11.1	0.0	0.0	37	0	11

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Geological Development (1031)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	5,394.8	3,074.0	123.5	1,937.4	248.8	11.1	0.0	0.0	37	0	11

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1156 Rcpt Svcs	ConfCom	3,371.3	2,677.4	15.8	585.7	52.4	40.0	0.0	0.0	44	8	0
		3,371.3										
Subtotal		3,371.3	2,677.4	15.8	585.7	52.4	40.0	0.0	0.0	44	8	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 10-5-5014 Adjust line items to reflect spending plan												
Line item adjustments to reflect spending plans for FY05. This more accurately reflects the types of purchases made by the Recorder's Office.	LIT	0.0	0.0	0.0	0.0	30.0	-30.0	0.0	0.0	0	0	0
Subtotal		3,371.3	2,677.4	15.8	585.7	82.4	10.0	0.0	0.0	44	8	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
1156 Rcpt Svcs	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		26.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
Change PCN 10-0397 from Part-time to Full-time to address increased workload												
In order to meet the continued heavy workload a PPT was transferred from Ketchikan to the Anchorage office. The Ketchikan duties were distributed among other Southeast Offices. This switch was completed in FY05 and has improved the overall output in the Anchorage Recorder's Office, without a reduction of services in the Southeast area.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add Four Part-time Positions to Address Mailout Objectives												
1156 Rcpt Svcs	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
		90.0										
The Recorder's Office has continually had to rely on supplemental funding and the hiring of non-permanent positions to work on mail backlogs. The addition of four permanent part-time clerk positions will significantly reduce or eliminate the ongoing dependence on non-perms to catch up the ever existing mail back backlogs. These part-time positions will have the primary responsibility to return all original documents after scanning. The new positions are 10-#012, 10#013, 10-#014, and 10-#015.												
Funding Required to Retain Service at all Existing Offices												
1156 Rcpt Svcs	Inc	71.0	17.9	0.0	46.5	6.6	0.0	0.0	0.0	0	0	0
		71.0										

The component will need \$46.5 in services authorization to offset increased chargeback costs, increased lease payments, increased equipment maintenance

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
costs, and postage. \$6.6 will be added to commodities categories for the purchase of information technology supplies and other supplies needed to meet workload volumes. \$17.9 will go toward increased personal services expenses. This increment will allow the component to maintain operation at all offices statewide.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		82.5										
Health insurance and wage increases applicable to this component.												
Subtotal		3,641.3	2,894.3	15.8	632.2	89.0	10.0	0.0	0.0	45	11	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		3,641.3	2,894.3	15.8	632.2	89.0	10.0	0.0	0.0	45	11	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	1,706.6	950.9	38.5	636.3	45.9	35.0	0.0	0.0	13	0	0
1002 Fed Rcpts		392.7										
1004 Gen Fund		669.6										
1005 GF/Prgm		1.5										
1021 Agric Loan		211.4										
1108 Stat Desig		50.0										
1153 State Land		381.4										
Subtotal		1,706.6	950.9	38.5	636.3	45.9	35.0	0.0	0.0	13	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 10-5-5015 Adjust line items to reflect spending plan												
	LIT	0.0	0.0	0.0	0.0	11.0	-11.0	0.0	0.0	0	0	0
Line item adjustments to reflect spending plans for FY05. This more accurately reflects the types of purchases made by the Division of Agriculture.												
ADN 10-5-5000 Delete Transitions Manager PCN 10-3124												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Transitions Manager position, PCN 10-3124. Project has been completed, need for position no longer exists. Funding has been transferred back to Division Director position PCN 10-3001, which was left vacant while Transition Manager was filled.												
ADN 10-5-5000 Transfer PCN 10-3072 from ARLF Program Administration component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Changing priorities and new programs require this transfer. PCN 10-3072 has been reclassified to a Development Specialist I and is being moved to the Agricultural Development component. This position will concentrate on the marketing and organic program, which received new ARLF funding in the FY05 budget.												
Subtotal		1,706.6	950.9	38.5	636.3	56.9	24.0	0.0	0.0	13	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		2.8										
1153 State Land		2.1										

Costs associated with the bargaining unit contract terms applicable to this component.

USDA Plant Pest Program

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Inc	120.0	70.9	8.0	29.8	11.3	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		120.0										

Funding for a Plant Health Coordinator will help prevent the importation and spread of plant pests and assist in export certification of Alaska's Natural Resources. This will be accomplished by enforcement of existing state statutes and regulations regarding plant pests and provide plant health certification. Funding is available from USDA to implement this program. We will achieve a successful weed control program in Alaska through the following:

- Implement the Strategic Plan for Noxious and Invasive Plant Management.
- Design, develop and execute a Plant Management AREA (PMA) program.
- Develop a standardized protocol and database for mapping and monitoring problem weed populations on both agricultural and non-agricultural lands.
- Develop Chemical and Integrated Pest Management (IPM) programs to control plant pests.
- Inspect nursery stock at grower and retail establishments, conducting inspections, and certifying plant and plant related products for export.
- Develop a Homeland Security program for the agriculture industry which will include participation in plant disease diagnoses and support of plant quarantine.
- Respond to plant health concerns of countries importing Alaska Natural Resource products.

New PCN 10-#002 - Natural Resource Specialist III, Range 18, full time located in Palmer.
 Remaining funding will be used for contracts, travel, and program development and implementation.

USDA Expand Farmers Markets

	Inc	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.0										

New farmers, and existing farmers attempting to expand sales, are looking for market opportunities. Farmers markets are an attractive option. These markets have been growing as consumers look for local products. Farmers markets in Alaska want additional growth, and more growth is possible if markets can do two things. First, they must properly promote local Alaskan production as the first choice for consumers, and second, they must operate in an efficient business framework.

The goal of the project is to enhance the growth opportunities for Farmers Markets in Alaska, and through expansion of these markets provide additional outlets for Alaska farmers. This will be accomplished by documenting current financial and organizational structures of farmers markets in Alaska. Analyze these structures to determine if changes would provide greater efficiency and opportunities for market expansion. Assist Farmers Markets with the promotion of locally grown produce through the existing Alaska Grown program

Line Item Transfer to Meet Anticipated Budget Needs

	LIT	0.0	-11.5	0.0	11.5	0.0	0.0	0.0	0.0	0	0	0
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This transfer will accomplish a reasonable vacancy rate and reflects spending plans in FY06.

FY06 Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1004 Gen Fund		13.6										
1153 State Land		10.6										

Health insurance and wage increases applicable to this component.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1153 State Land		2.9										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		1,887.3	1,048.0	46.5	700.6	68.2	24.0	0.0	0.0	14	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		1,887.3	1,048.0	46.5	700.6	68.2	24.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	2,084.2	1,475.4	95.0	257.7	139.3	116.8	0.0	0.0	12	17	0
1002 Fed Rcpts		1,064.8										
1005 GF/Prgm		14.5										
1007 I/A Rcpts		342.5										
1021 Agric Loan		567.8										
1061 CIP Rcpts		32.1										
1108 Stat Desig		62.5										
Subtotal		2,084.2	1,475.4	95.0	257.7	139.3	116.8	0.0	0.0	12	17	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 10-5-5016 Adjust line items to reflect spending plan												
	LIT	0.0	0.0	0.0	0.0	64.6	-64.6	0.0	0.0	0	0	0
Line item adjustments to reflect spending plans for FY05. This more accurately reflects the types of purchases made by the Plant Material Center, primarily under federal grant agreements.												
Subtotal		2,084.2	1,475.4	95.0	257.7	203.9	52.2	0.0	0.0	12	17	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1007 I/A Rcpts		0.3										
1021 Agric Loan		1.4										
Costs associated with the bargaining unit contract terms applicable to this component.												
Line Item Transfer to Meet Anticipated Budget Needs												
	LIT	0.0	-3.4	-62.0	65.4	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to allow for furnace repair including conversion from fuel oil to natural gas.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.3										
1007 I/A Rcpts		4.8										
1021 Agric Loan		13.2										
1061 CIP Rcpts		1.1										
1108 Stat Desig		1.1										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.1										
1061 CIP Rcpts		0.3										
1108 Stat Desig		0.3										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		2,145.7	1,533.5	33.0	323.1	203.9	52.2	0.0	0.0	12	17	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		2,145.7	1,533.5	33.0	323.1	203.9	52.2	0.0	0.0	12	17	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	2,563.1	514.0	32.4	451.8	64.9	0.0	0.0	1,500.0	8	0	0
1021 Agric Loan		2,504.3										
1061 CIP Rcpts		58.8										
ADN 10-5-5017 Adjust out of Miscellaneous to accurately reflect spending plan												
	LIT	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	-1,500.0	0	0	0
Conference Committee allocated the \$1,500,000 funding for the Mt. McKinley Meat Plant to the 78000 Miscellaneous line item. It is correctly reflected in the 73000 Services line item.												
Subtotal		2,563.1	514.0	32.4	1,951.8	64.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 10-5-5038 Adjust out of Personal Services to reflect position transfer												
	LIT	0.0	-51.3	0.0	51.3	0.0	0.0	0.0	0.0	0	0	0
CIP budgeted funding is transferred from personal services to services, to reflect the position transfer (PCN 10-3072 to Ag Development), and the spending plan for FY05. At this time, the Division of Agriculture plans to delete this CIP authorization in the FY06 operating budget.												
ADN 10-5-5000 Transfer PCN 10-3072 to Agricultural Development component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Changing priorities and new programs require this transfer. PCN 10-3072 has been reclassified to a Development Specialist I and is being moved to the Agricultural Development component. The CIP funding originally budgeted for this position, and the asset disposal activities remain with the Agricultural Revolving Loan Program Component.												
Subtotal		2,563.1	462.7	32.4	2,003.1	64.9	0.0	0.0	0.0	7	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		4.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
Reduce CIP Authorization Anticipated for FY06												
	Dec	-58.8	-7.5	0.0	-51.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-58.8										
CIP budgeted funding was transferred to the services line item in FY05 Mgt Plan. The authorization is unusable and is deleted in the FY06 operating budget.												

Line Item Transfer to Meet Anticipated Budget Needs for Mt. McKinley Meat Plant Operation

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
LIT		0.0	0.0	0.0	-1,500.0	1,500.0	0.0	0.0	0.0	0	0	0
AKSAS account code structure changes have made a 74000 category account code available for resale meat purchases at the Mt. McKinley Meat Plant. Previously it was coded to a 73000 category account code.												
Line Item Transfer to Meet Anticipated Budget Needs for Personal Services												
LIT		0.0	7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
Line item adjustment to meet personal services budget needs.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
SalAdj		13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		13.0										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
SalAdj		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		3.9										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		2,526.1	484.2	32.4	444.6	1,564.9	0.0	0.0	0.0	7	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		2,526.1	484.2	32.4	444.6	1,564.9	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Conservation and Development Board (2633)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1021 Agric Loan	ConfCom	92.1	47.5	19.0	24.4	1.2	0.0	0.0	0.0	1	0	0
Subtotal		92.1	47.5	19.0	24.4	1.2	0.0	0.0	0.0	1	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		92.1	47.5	19.0	24.4	1.2	0.0	0.0	0.0	1	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjust Line Items to Reflect Spending Plan												
Adjust line items to more accurately reflect FY06 spending plan.	LIT	0.0	0.0	-2.0	2.0	0.0	0.0	0.0	0.0	0	0	0
Full funding for a Natural Resource Conservation and Development Board Project Coordinator												
1004 Gen Fund	Inc	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Special Assistant to Commissioner's Office component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

This provides full funding for a Natural Resource Conservation and Development Board Project Coordinator (10-#020). The position is partially funded by existing ARLF receipts, the general fund increment brings it to full-time support for the Board.

Duties of this full-time position include:

- Conduct annual nominations/elections of local district supervisors
- Review annual program plans of local districts
- Schedule and coordinate meetings of the NRCDB
- Coordinating with the districts throughout the year.
- Attend AACD meetings and give advice to the district managers.

The Special Assistant position (10-0087) is transferred to the Commissioner's Office. This position had previously provided part-time support to the Natural Resource Conservation and Development Board (NRCDB). Those responsibilities will now be provided by the new full-time Project Coordinator position established in the FY06 budget. The Special Assistant position was previously split between the functions of the NRCDB and the Commissioner's Office and will now be devoted fully to the Commissioner's Office.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Conservation and Development Board (2633)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		0.4										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		0.4										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		127.0	82.4	17.0	26.4	1.2	0.0	0.0	0.0	1	0	0
*****		Changes From FY2006 Governor To FY2006 Governor Amended										*****
Totals		127.0	82.4	17.0	26.4	1.2	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Public Services Office (2441)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	385.1	347.0	4.0	27.1	7.0	0.0	0.0	0.0	6	0	1
Subtotal		385.1	347.0	4.0	27.1	7.0	0.0	0.0	0.0	6	0	1
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		385.1	347.0	4.0	27.1	7.0	0.0	0.0	0.0	6	0	1
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
1007 I/A Rcpts	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
1007 I/A Rcpts	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance and wage increases applicable to this component.												
Subtotal		398.9	360.8	4.0	27.1	7.0	0.0	0.0	0.0	6	0	1
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		398.9	360.8	4.0	27.1	7.0	0.0	0.0	0.0	6	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Trustee Council Projects (1199)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	656.6	76.8	5.0	569.8	5.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		40.6										
1018 EVOSS		616.0										
Subtotal		656.6	76.8	5.0	569.8	5.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		656.6	76.8	5.0	569.8	5.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Reduction in Services												
	Dec	-185.8	0.0	0.0	-185.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-40.6										
1018 EVOSS		-145.2										
This decrement represents a reduction in anticipated services required by the Exxon Valdez Oil Spill Trustee Council.												
Subtotal		470.8	76.8	5.0	384.0	5.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		470.8	76.8	5.0	384.0	5.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Interdepartmental Information Technology Chargeback (1650)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	1,087.8	382.0	3.5	702.3	0.0	0.0	0.0	0.0	5	0	1
1004 Gen Fund		853.3										
1007 I/A Rcpts		219.2										
1061 CIP Rcpts		15.3										
Subtotal		1,087.8	382.0	3.5	702.3	0.0	0.0	0.0	0.0	5	0	1
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 10-5-5018 Adjust line items to reflect spending plan												
	LIT	0.0	0.0	-1.0	-2.5	3.5	0.0	0.0	0.0	0	0	0
Line item adjustments to reflect spending plans for FY05. This more accurately reflects the types of purchases made by the Interdepartmental IT Chargeback component.												
ADN 10-5-5000 Add Microcomputer Tech II Position for Fairbanks DNR Office to be funded with IA receipts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This new position (PCN 10-#025) under the supervision of the Land Records Information Section/Computer Information Center (LRIS/CIC) will provide microcomputer hardware, software and network support to the DNR Offices in Fairbanks, Delta and Tok areas. This position will assist with the management of the department's UNIX and Windows based local area network. The offices and divisions that will be supported are Forestry; Mining, Land & Water; Parks & Outdoor Recreation; Agriculture; Recorder's Office; and Public Information Center. Increased IA receipt authorization will be requested in the FY06 operating budget.												
ADN 10-5-5000 Transfer In one Analyst/Programmer IV position from Information Resource Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One Analyst/Programmer IV position (PCN 10-0347) was transferred from the Information Resource Management component to work in the department's Interdepartmental Information Technology Chargeback component. This position will be funded with Interagency receipts. This position focuses on information technology projects as Webmaster for the department. Additional interagency receipts authorization will be requested in the FY06 operating budget.												
Subtotal		1,087.8	382.0	2.5	699.8	3.5	0.0	0.0	0.0	7	0	1
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		0.2										

Costs associated with the bargaining unit contract terms applicable to this component.

FY06 Cost Increases for Bargaining Units and Non-Covered Employees

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Interdepartmental Information Technology Chargeback (1650)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1061 CIP Rcpts		0.4										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		1,101.0	395.2	2.5	699.8	3.5	0.0	0.0	0.0	7	0	1
*****		***** Changes From FY2006 Governor To FY2006 Governor Amended *****										*****
Totals		1,101.0	395.2	2.5	699.8	3.5	0.0	0.0	0.0	7	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Human Resources Chargeback (2734)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	704.3	0.0	0.0	704.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		399.7										
1007 I/A Rcpts		304.6										
Subtotal		704.3	0.0	0.0	704.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		704.3	0.0	0.0	704.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
DNR's Allocation to Divisions for Increased Division of Personnel Costs not covered with GF												
	Inc	106.2	0.0	0.0	106.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		106.2										
<p>DNR's original cost of HR integration was set at \$704.3 (FY05 Mgt Plan budget). During FY05, the cost increased to \$845.5. For FY06, DNR's RSA will be \$892.4.</p> <p>Summary/calculation: Total FY06 RSA estimate \$892.4 - Less \$81.9 GF increment allowed in FY06 budget - Less \$704.3 FY05 base budget (\$399.7 GF and \$304.6 I/A from Divisions) = \$106.2 I/A increment request to fully fund the DOP RSA</p> <p>\$106.2 I/A increment breakdown: - \$33.7 of HR's lease costs budgeted in the DNR Facilities Lease and Chargeback. - \$72.5 ADDITIONAL allocated charges to DNR Divisions</p>												
Human Resources consolidation increased costs												
	Inc	81.9	0.0	0.0	81.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.9										
<p>Additional funds are necessary to fund increased costs in the Division of Personnel for the allocation of consolidated human resources services. This increment covers this department's share of the increased costs and change in rate allocation methodology.</p>												
Subtotal		892.4	0.0	0.0	892.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Human Resources Chargeback (2734)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	892.4	0.0	0.0	892.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: DNR Facilities Rent and Chargeback (2423)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	1,746.8	0.0	0.0	1,746.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,401.2										
1007 I/A Rcpts		345.6										
ADN 10-5-5049 FY2005 Lease Funding Transferred to Natural Resources												
	Atrin	781.0	0.0	0.0	781.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		781.0										
Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.												
The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general fund lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
ADN 10-5-5050 FY2005 Lease Administration Funding Transferred to Natural Resources												
	Atrin	47.7	0.0	0.0	47.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.7										
Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.												
The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general fund lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
Subtotal		2,575.5	0.0	0.0	2,575.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		2,575.5	0.0	0.0	2,575.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Lease Costs funded by Divisions												
	Inc	1,117.0	0.0	0.0	1,117.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,117.0										

This I/A increment reflects DNR's total leasing budget obligation to DOA General Services in one budget, including the base general fund transfers that were

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: DNR Facilities Rent and Chargeback (2423)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
implemented in FY05, and I/A in the amounts collected from divisions to pay their share of the lease obligations.												
	Subtotal	3,692.5	0.0	0.0	3,692.5	0.0	0.0	0.0	0.0	0	0	0
	***** Changes From FY2006 Governor To FY2006 Governor Amended *****											
	Totals	3,692.5	0.0	0.0	3,692.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Facilities Maintenance (2364)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		300.0										
Subtotal		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Subtotal		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Development - Special Projects (2039)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee - sec 22(b) Ch 158 SLA 04 p 63I 26												
1108 Stat Desig	ConfCom	601.8	0.0	0.0	601.8	0.0	0.0	0.0	0.0	0	0	0
Conference Committee												
1004 Gen Fund	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
ADN 10-5-5004:06 Increase ABS Authorization for Reclamation Bonds posted to AKSAS, Sec 22(b) CH158 SLA2004 HB375												
1108 Stat Desig	OthApr	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0

Conference Committee authorization of \$601.8 was based on the balance of the FY04 bonds received for land reclamation at the time the FY05 Governor's budget was submitted.

Actual Bonds Posted to AKSAS in FY05 as of July 30, 2004:

- Illinois Creek Mine Reclamation \$550.8 (ADN#10-5-5004)
- GRI, Inc. O&G Land Reclamation \$50.0 (ADN#10-5-5005)
- Brookwood Timber Sale \$5.9 (ADN#10-5-5006)

Total FY05 Authorization Required as of July 30, 2004: \$606.7
 Conf. Comm. "Language" Authorization \$601.8
 Increase in ABS Authorization needed \$4.9

Additional authorization may be posted under this language section as needed for other reclamation bonds during FY05, and would be reported in FY05 Final Authorized.

ADN 10-5-5000 Public School Lands Appraisal Multi-Year Appropriation (FY05 Auth) Sec24(l)&(m) CH159 SLA2004 SB283												
1066 Pub School	OthApr	582.7	0.0	0.0	582.7	0.0	0.0	0.0	0.0	0	0	0

Sec12/CH2/FSSLA99, as amended by Sec30/CH135/SLA2000, and by Sec73(b)/CH61/SLA2001, and by Sec24(l)&(m)/SB283/SLA2004, Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2006.

This authorization is the available balance remaining for FY05.

Total Approp = \$645.7
 ----Less FY02 Expenditures (\$22.2)
 ----Less FY03 Expenditures (\$23.9)
 ----Less FY04 Expenditures (\$16.9)
 FY05 Authorized = \$582.7

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Development - Special Projects (2039)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
ADN 10-5-5000 Gasline Risk Analysis Multi-year appropriation (FY05 Authorization) Sec24(o) CH159 SLA2004 SB283												
	OthApr	1,270.0	0.0	0.0	1,270.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		875.0										
1105 PFund Rcpt		395.0										
Original Appropriation \$1,580,000 (\$1,185,000 GF and \$395,000 Perm Fund).												
Spent/Encumbered in FY04 \$310,000												
Balance Available for FY05 \$1,270,000												
ADN 10-5-5003 Gasline Right-of-Way & Application Multi-year appropriation Sec24(p) CH159 SLA2004 SB283												
	OthApr	3,900.0	0.0	0.0	3,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,925.0										
1105 PFund Rcpt		975.0										
Subtotal		6,509.4	0.0	0.0	6,509.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 10-5-5041 Add positions for Gas Pipeline Project												
	LIT	0.0	291.2	0.0	-291.2	0.0	0.0	0.0	0.0	4	0	0
Four positions have been requested to date to initially staff the Gas Pipeline project for DNR. They include a Natural Resource Manager III, two Natural Resource Specialist IV's, and one Administrative Assistant. For the FY05 Management Plan, these positions are included in this component. A new component for the Gas Pipeline Project will be established in the FY06 operating budget and these positions will be transferred to it. The authorization was booked on AKSAS to the 73000 line item. The estimated need for personal services is transferred to 71000.												
Subtotal		6,509.4	291.2	0.0	6,218.2	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Out Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 to Gas Pipeline Office												
	Trout	-1,270.0	0.0	0.0	-1,270.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-875.0										
1105 PFund Rcpt		-395.0										
Original Appropriation \$1,580,000 (\$1,185,000 GF and \$395,000 Perm Fund).												
Spent/Encumbered in FY04 \$310,000												
Balance Available for FY05 \$1,270,000												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Development - Special Projects (2039)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Out Gasline Right-of-Way & Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 to Gas Pipeline Office												
	Trout	-3,900.0	0.0	0.0	-3,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,925.0										
1105 PFund Rcpt		-975.0										
All appropriations associated with the Gas Pipeline Office are transferred to that new component in FY06.												
Transfer Out Positions to Gas Pipeline Office												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Four positions established to staff the Gas Pipeline project for DNR are transferred to the Gas Pipeline Office component for FY06.												
PCN 10-0161 Natural Resource Mgr III												
PCN 10-0162 Natural Resource Specialist IV												
PCN 10-0163 Natural Resource Specialist IV												
PCN 10-0164 Administrative Assistant												
Line item adjustment to services before Gasline authorization is transferred to the new Gas Pipeline Component												
	LIT	0.0	-291.2	0.0	291.2	0.0	0.0	0.0	0.0	0	0	0
The positions and authorization associated with the Gas Pipeline were transferred in FY06 to the new component. This line item transfer put the authorization in the correct line item prior to transfer.												
Public School Lands Appraisal Multi-Year Appropriation (FY05 Auth) Sec24(l)&(m) CH159 SLA2004 SB283												
	OTI	-582.7	0.0	0.0	-582.7	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		-582.7										
Sec12/CH2/FSSLA99, as amended by Sec30/CH135/SLA2000, and by Sec73(b)/CH61/SLA2001, and by Sec24(l)&(m)/SB283/SLA2004, Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2006.												
FY05 Authorized amount is removed as a "one-time item" as the authorization exists and does not need to be appropriated again. The available balance at the end of FY05 will be carried forward to FY06 Authorized.												
Total Approp = \$645.7												
----Less FY02 Expenditures (\$22.2)												
----Less FY03 Expenditures (\$23.9)												
----Less FY04 Expenditures (\$16.9)												
FY05 Authorized = \$582.7												
Subtotal		756.7	0.0	0.0	756.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		756.7	0.0	0.0	756.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Development - Special Projects (2039)
RDU: Resource Development (136)

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1092 MHTAAR	ConfCom	1,186.0	826.5	35.0	298.5	11.0	15.0	0.0	0.0	10	0	3
		1,186.0										
Subtotal		1,186.0	826.5	35.0	298.5	11.0	15.0	0.0	0.0	10	0	3
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 10-5-5039 Adjust line items to reflect spending plans												
	LIT	0.0	34.6	0.0	-34.6	9.0	-9.0	0.0	0.0	0	0	0
Line item adjustments to reflect spending plans for FY05. The capital outlay to commodities adjustment more accurately reflects the types of purchases made by the Trust Land Office. The services to personal services adjustment is necessary to bring the vacancy factor to an acceptable level.												
ADN 10-5-5000 Add part-time position to work on FY05 Trustee approved workplan.												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
The original request was for a fulltime, Trust Resource Mgr (R18). Existing position descriptions were re-evaluated and workloads for existing staff were re-distributed providing opportunity for growth within. We determined we could hire two Trust Resource Technicians (R10 FT and R12 part-time) for about the same cost as the R18. This position is the R12, part-time and is fully funded by MHTAAR (PCN 10-#003).												
Subtotal		1,186.0	861.1	35.0	263.9	20.0	6.0	0.0	0.0	10	1	3
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Delete three non-permanent PCN's not included in the FY06 Trustee approved work plan.												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete three non-permanent positions (PCNs 10-N001, 10-PX01, 10-SI07). The Trust Land Office does not have projects scheduled for non-permanent positions for the FY06 Trustee approved work plan.												
Increase personal services for FY06 Trustee approved merit increases												
1092 MHTAAR	Inc	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase personal services to allow for merit increases.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
1092 MHTAAR	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.4										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		1,218.7	893.8	35.0	263.9	20.0	6.0	0.0	0.0	10	1	0
		***** Changes From FY2006 Governor To FY2006 Governor Amended *****										
Totals		1,218.7	893.8	35.0	263.9	20.0	6.0	0.0	0.0	10	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	12,366.5	6,326.6	228.3	4,612.4	510.0	689.2	0.0	0.0	30	179	0
1002 Fed Rcpts		543.1										
1004 Gen Fund		11,347.0										
1007 I/A Rcpts		174.8										
1061 CIP Rcpts		301.6										
ADN 10-5-5023 Veto reduction in travel funding.												
	Veto	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
Subtotal		12,363.5	6,326.6	225.3	4,612.4	510.0	689.2	0.0	0.0	30	179	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		12,363.5	6,326.6	225.3	4,612.4	510.0	689.2	0.0	0.0	30	179	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		40.4										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
Convert Glennallen Lead from PPT to PFT Due to FY05 Elimination of Area Forester												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
General fund reductions and PERS costs increases in the FY05 budget resulted in the elimination of the Copper River/Valdez Area Forester function. Now, this proposed FY06 transaction will convert the lead Glennallen position (PCN 10-9198) from a seasonal position to a full-time position. Additionally the position will be split-funded with the Forest Management and Development Component in the Resource Development RDU. The Forester II fire management officer directs the daily operations of the Copper River/Valdez Area Office, administers the fire program for that protection area, and provides forest management support for timber and forest practices activities. This action completes the division's plan resulting from the FY05 elimination of the Copper River/Valdez Area Forester function.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	200.8	200.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		16.5										
1004 Gen Fund		173.9										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		9.9										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
SalAdj		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1061 CIP Rcpts		2.5										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		12,618.5	6,581.6	225.3	4,612.4	510.0	689.2	0.0	0.0	31	178	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		12,618.5	6,581.6	225.3	4,612.4	510.0	689.2	0.0	0.0	31	178	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee - sec. 16(b) Ch 154 SLA04 p 60 I 23												
1002 Fed Rcpts	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee												
1002 Fed Rcpts	ConfCom	11,673.9	3,152.3	151.8	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,460.4										
1108 Stat Desig		6,713.5										
		1,500.0										
ADN 10-5-5024 Veto reduction in travel funding.												
1004 Gen Fund	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
Subtotal		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Subtotal		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	1,403.3	1,011.1	88.5	268.4	35.3	0.0	0.0	0.0	12	4	0
1002 Fed Rcpts		354.9										
1003 G/F Match		297.6										
1007 I/A Rcpts		224.4										
1055 IA/OIL HAZ		15.9										
1061 CIP Rcpts		510.5										
ADN 10-5-5021 Veto reduction in travel funding.												
	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.1										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
Subtotal		1,403.2	1,011.1	88.4	268.4	35.3	0.0	0.0	0.0	12	4	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		1,403.2	1,011.1	88.4	268.4	35.3	0.0	0.0	0.0	12	4	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		2.2										
1007 I/A Rcpts		1.0										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		3.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.4										
1003 G/F Match		11.3										
1061 CIP Rcpts		13.5										

Health insurance and wage increases applicable to this component.

Adjustments for Personal Services Working Reserve Rates and SBS

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1061 CIP Rcpts		3.8										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		1,447.9	1,055.8	88.4	268.4	35.3	0.0	0.0	0.0	12	4	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		1,447.9	1,055.8	88.4	268.4	35.3	0.0	0.0	0.0	12	4	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	5,808.9	4,163.6	53.4	1,210.8	337.8	28.3	15.0	0.0	38	41	55
1002 Fed Rcpts		40.8										
1004 Gen Fund		3,484.5										
1007 I/A Rcpts		320.3										
1108 Stat Desig		123.7										
1156 Rcpt Svcs		1,839.6										
ADN 10-5-5022 Veto reduction in travel funding.												
	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
Subtotal		5,808.4	4,163.6	52.9	1,210.8	337.8	28.3	15.0	0.0	38	41	55
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		5,808.4	4,163.6	52.9	1,210.8	337.8	28.3	15.0	0.0	38	41	55
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer in of two vacant positions from Parks Access												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer in of PCN 10-5249, Natural Resource Technician, to work in parks in Delta Junction and Chena, and transfer in of PCN 10-5181, Park Ranger, to work in Sitka.												
These vacant positions are no longer needed in Parks Access due to reorganization of the unit and are needed in Parks Management to support the 297,300 visitors in the Delta Junction and Chena Areas and the 156,000 visitors in the Sitka area.												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		13.9										
1007 I/A Rcpts		1.4										
1108 Stat Desig		0.3										
1156 Rcpt Svcs		10.5										

Costs associated with the bargaining unit contract terms applicable to this component.

Increase CIP for Personal Services to work on capital-funded maintenance projects

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts	Inc	104.1	104.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This increment is budgeting maintenance staff beyond their original budgeted work months to work on capital funded maintenance projects. The benefit is that the maintenance staff who are familiar with all the state parks and their deferred maintenance needs will be able to complete needed repairs and will help to stem the tide of the rising deferred maintenance backlog which is estimated at over \$43 million.</p>												
Dingle Johnson Revenue Collection from Fish & Game												
1007 I/A Rcpts	Inc	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This increment more accurately reflects the Dingle Johnson collections that are made each year for Fish and Game and returned the following year via RSA for fee collection and parks management costs.</p>												
Recognizing the full season for Park Rangers and Maintenance Workers												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
<p>The maintenance worker position (PCN 10-5095) has had the work season extended for the last several years with CIP receipts. This practice is planned to continue as they work on deferred maintenance and emergency repairs in the off season. The additional time that this position is working is funded out of CIP projects.</p> <p>Park Rangers PCN's 10-5184, 10-5219, and 10-5090 have been working extended seasons due to the year round operations of their parks in Eagle River, Denali and Finger Lake. These regions have very high summer and winter use. The additional time that these positions work is funded out of Receipt Supported Services.</p>												
Deletion of Alaska Conservation Corps Positions												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-7
<p>PCN's 10-R050, 10-R051, 10-R092, 10-R093, 10-R094, 10-R095 and 10-R096 have been deleted. These positions have not been filled in the past few years and Parks Management does not have the funds to fill these positions.</p>												
Kenai River Sportfishing Association joint enforcement project												
1108 Stat Desig	Inc	20.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<p>This funding is to be provided by the Kenai River Sportfishing Association to fund a joint project between Parks and the State Troopers to enforce boating, permitting, and fish and game regulations on the Kenai River.</p>												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	115.1	115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		64.9										
1007 I/A Rcpts		9.8										
1108 Stat Desig		0.8										
1156 Rcpt Svcs		38.8										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1108 Stat Desig		0.3										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
PCN 10-5249 from full time to part time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
This position changes from full time to part time to match the Parks Management staffing plan.												
Subtotal		6,221.3	4,566.5	52.9	1,220.8	337.8	28.3	15.0	0.0	43	38	48
		***** Changes From FY2006 Governor To FY2006 Governor Amended *****										
Park Ranger Reclassification												
	Inc	192.1	192.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		192.1										
This increment covers the cost of implementing the recently completed classification study for the Park Ranger series. The new salary ranges more accurately reflect the duties of Park Rangers, specifically their duties in law enforcement.												
A new job class of Park Specialist was created for employees who were previously classified as Park Rangers but were not commissioned for law enforcement. This is a range 14, the same as the original Park Ranger I.												
Park Ranger I moved from range 14 to range 16, and Park Ranger II moved from range 16 to range 18. Employees in these two job classes are commissioned for law enforcement.												
Overall, there were 24 positions that increased in range, 2 positions that were decreased in range, 7 positions that had a job class title change only, and 8 positions that were processed as updated with no change in range or job class title.												
Totals		6,413.4	4,758.6	52.9	1,220.8	337.8	28.3	15.0	0.0	43	38	48

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	2,185.8	2,174.3	3.9	6.0	1.6	0.0	0.0	0.0	28	4	0
1002 Fed Rcpts		24.9										
1007 I/A Rcpts		865.7										
1061 CIP Rcpts		1,295.2										
Subtotal		2,185.8	2,174.3	3.9	6.0	1.6	0.0	0.0	0.0	28	4	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		2,185.8	2,174.3	3.9	6.0	1.6	0.0	0.0	0.0	28	4	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1007 I/A Rcpts		6.4										
1061 CIP Rcpts		10.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
Receipt Supported Services for centralized costs												
	Inc	34.8	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		34.8										
This request adds Receipt Supported Services income to cover increased costs for core service allocations from the Department of Administration, Department of Labor, and the Department of Law.												
Transfer two vacant positions to Parks Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer of PCN 10-5249 to Parks Management for services in the Chena and Delta areas. Transfer of PCN 10-5181 to Parks Management for services in the Sitka area.												
The Chena, Delta and Sitka areas require full-time services to serve the over 453,000 visitors to those areas.												
Reduction in funding and positions primarily for DOT funded highway enhancement projects												
	Dec	-630.0	-630.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1061 CIP Rcpts		-630.0										

With enhanced funding for highway projects being lowered each year the following positions were not filled once they were vacated. There is no funding and no

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
plans to fill these positions.												
10-5033	Engineering Assistant II											
10-5038	Natural Resource Manager II											
10-5112	Natural Resource Manager II											
10-5125	Engineering Assistant II											
10-5158	Engineering Assistant III											
10-5255	Engineering Associate											
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	0.3										
1156	Rcpt Svcs	64.6										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	0.1										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		1,672.8	1,626.5	3.9	40.8	1.6	0.0	0.0	0.0	20	4	0
*****		***** Changes From FY2006 Governor To FY2006 Governor Amended *****										
Totals		1,672.8	1,626.5	3.9	40.8	1.6	0.0	0.0	0.0	20	4	0