

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	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,174.0	1,000.3	123.2	33.8	16.7	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,074.7										
1007 I/A Rcpts		99.3										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.9										
1007 I/A Rcpts		1.5										
: \$14.4												
Subtotal		1,188.4	1,014.7	123.2	33.8	16.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
10-1-5015 Transfer Project Manager to Gas Pipeline Implementation PCN 10-T028												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The transfer of Project Manager PCN 10-T028 to Gas Pipeline Implementation is needed in order to match the component for which the employee is performing work. There is no funding associated with this transfer.												
ADN 10-1-5029 Transfer Intergovernmental Coordinator to Anchorage from Fairbanks PCN 01-919X												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Inter-governmental coordinator position (PCN 01-919X) was originally located in Fairbanks. The duties of the job required such frequent travel to Anchorage that it became necessary to change the duty station.												
Subtotal		1,188.4	1,014.7	123.2	33.8	16.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.4										
1007 I/A Rcpts		3.3										
This change record includes the following personal services increases: : \$32.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$1.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$12.8												

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	Positions		
										PFT	PPT	NP
Alaska State Employees Association (GGU) FY 12 COLA increases : \$0.9												
Non-Covered Employees FY 12 COLA increases : \$17.3												
Totals		1,221.1	1,047.4	123.2	33.8	16.7	0.0	0.0	0.0	9	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,619.5	2,474.6	11.4	102.6	30.9	0.0	0.0	0.0	28	1	0
1004 Gen Fund		1,474.0										
1007 I/A Rcpts		896.3										
1153 State Land		249.2										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.9										
1153 State Land		0.3										
: \$2.8												
Subtotal		2,622.3	2,477.4	11.4	102.6	30.9	0.0	0.0	0.0	28	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-0-5081 Reclass PCN 10-0424 from Acct. Tech III to Acct. IV Approved 2/2/10												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 10-0424 was reclassified from an Accounting Tech III to an Accountant IV. This was approved by OMB 2/2/2010.												
ADN 10-1-5018 Transfer IA Receipts from Personal Services to Services												
	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
This transfer of IA receipts is needed to cover essential ongoing operating costs for the component related to the increases in core services costs (Telecom, ETS computer services, training and travel office fees, and audit functions). IA receipts are generated thru indirect cost recovery and are available to fund operating costs.												
The authorization is available for transfer from personal services due to vacancies (both current and anticipated) within the component which will allow the vacancy factor to be met and excess personal services to be available for FY11. Vacancies as of August 31, 2010 include the Division Director, an Accountant III, and an Accounting Tech II.												
If this transfer is not approved the Admin Services component will be unable to meet continuing and essential financial obligations for day-to-day operations.												
It is anticipated that the Department will request an IA increment in personal services as part of the FY12 Governor's request since it is expected that the existing and anticipated vacancies will all be filled. The component has been able to carry forward sufficient IA receipts to allow for an increase in IA authorization.												
ADN 10-1-5002 Time Status Change for PCN 10-0416 Part-Time to Full-time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This position provides administrative support for the Juneau office of the Support Services Division and the Director. This position is also available to assist with administrative support services as needed by the Juneau offices of the Commissioner, the Division of Parks, and the Division of Forestry.												

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

Due to increased workload, we are asking to increase the hours for this position from 25 to 30 hours per week. The position provides assistance to the Support Services Division Director's Office, Finance Office, and Budget Office; the Legislative Liaison; and the regional office of the Division of Forestry. We have finally been able to keep someone in this position for more than 6 months, and with some longevity, the incumbent is able to take on additional tasks to the point that there is easily 5 more hours of work per week for this position. The workload is often requiring the incumbent to work extra hours, and we would like to follow this up by officially increasing the hours of the position and providing the additional employee benefits associated with a 30-hour position. This change will also make it easier to recruit and retain individuals in the position.

Subtotal		2,622.3	2,437.4	11.4	142.6	30.9	0.0	0.0	0.0	29	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
SalAdj		118.7	118.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.6										
1007 I/A Rcpts		39.2										
1153 State Land		11.9										

This change record includes the following personal services increases:
: \$118.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$40.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$13.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$25.2

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$14.4

Non-Covered Employees FY 12 COLA increases
: \$2.8

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$11.8

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$9.0

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
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1007 I/A Rcpts		3.1										
1153 State Land		0.9										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$9.3												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.2										
1007 I/A Rcpts		-39.2										
The Administrative Services component relies on indirect cost recovery for a portion of the base budget. Indirect cost is collected as IA receipts from divisions for support work on non-general fund grants and projects such as federal grants and statutory designated program receipt agreements.												
The reduction in federal revenues across the department has limited the IA receipt collection in the Administrative Services component, and the DNR Finance Section advises that the amount available for collection is budgeted at the maximum level projected to be available. An increase in IA authority in FY12 is unrealizable, requiring a fund source change to allow the component to provide the same level of service to the department and other state agencies relying on their work.												
Totals		2,750.3	2,565.4	11.4	142.6	30.9	0.0	0.0	0.0	29	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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,345.7	3,857.7	8.2	366.9	112.9	0.0	0.0	0.0	37	0	5
1002 Fed Rcpts		8.2										
1004 Gen Fund		2,456.8										
1007 I/A Rcpts		759.5										
1055 IA/OIL HAZ		28.5										
1061 CIP Rcpts		916.6										
1108 Stat Desig		14.5										
1153 State Land		161.6										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		0.5										
: \$2.1												
Subtotal		4,347.8	3,859.8	8.2	366.9	112.9	0.0	0.0	0.0	37	0	5

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-0-5151 LTNP Project Position PCN 10N09143 Approved 6/29/2010												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
LTNP Project Position - Unified Permit Project Date Approved 6/29/2010 PCN: 10-N09143 (ABS PCN 10-#225)												
ADN 10-0-5152 LTNP Project Position PCN 10N06077 Approved 6/29/2010												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
LTNP Project Position - Unified Permit Project Date Approved: 6/29/2010 PCN: 10N06077 (ABS PCN 10-#226)												

ADN 10-1-5012 LTNP Project Position PCN 10-#227
 PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 1
 This position was created to oversee the Document Management Implementation Phase as well as the Post-Implementation Evaluation and Activities Phase of the Unified Permit Project. This phase is funded through 2015.

IRM had originally planned to hire contractors to complete the Document Management Implementation phase for this project. After reviewing costs associated with the completion of this project, it was determined that a long-term non-perm was a more cost effective option.

This RP is currently awaiting OMB approval. Submitted 8/5/2010

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		NP
										PFT	PPT	
PCN: New69139 (ABS PCN 10-#227) LTNP Project Position that is expected to last past 6/30/2011												
ADN 10-1-5033 Transfer funds from Claims, Permits & Leases for computer services desktop and network support												
1004 Gen Fund	Trin	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund from the Claims, Permits & Leases component to the Information Resource Management (IRM) component. This is GF the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges.												
ADN 10-1-5033 Transfer funds from Land Sales & Municipal Entitlements for computer services desktop and network support												
1153 State Land	Trin	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund from the Land Sales & Municipal Entitlements component to the Information Resource Management (IRM) component. This is funds the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges.												
ADN 10-1-5033 Transfer funds from Title Acquisition & Defense for computer services desktop and network support												
1004 Gen Fund	Trin	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund from the Title Acquisition & Defense component to the Information Resource Management (IRM) component. This is GF the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges.												
ADN 10-1-5033 Transfer funds from Water Development for computer services desktop and network support												
1004 Gen Fund	Trin	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund from the Water Development component to the Information Resource Management (IRM) component. This is GF the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges.												
ADN 10-1-5033 Transfer funds from Director's Office/Mining, Land & Water for computer services desktop, network support												
1004 Gen Fund	Trin	4.0	4.0	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
Transfer general fund from the Director's Office/Mining, Land & Water component to the Information Resource Management (IRM) component. This is GF the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges.												
Subtotal		4,505.1	4,017.1	8.2	366.9	112.9	0.0	0.0	0.0	37	0	8
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Decrement interagency receipts previously used for Mining, Land & Water computer and desktop RSAs												
Dec		-158.3	-158.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-158.3										
Historically, the components of the Division of Mining, Land and Water (MLW) have entered into a reimbursable service agreement (RSA) with Information Resources Management (IRM) for computer network and desktop support. In FY11 Management Plan, the general funds and land disposal income funds that MLW used to fund the RSA were transferred to IRM to directly fund the work and move away from a soft funding model. The interagency receipt authority needed for the RSAs is no longer required and will be decremented from the budget.												
Decrement Unused Federal Authority												
Dec		-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.2										
This change record deletes unused federal authority. This funding has not been received since FY2009 and will likely not be received in the future.												
Decrement SDPR for Reduction in Data Extraction for Vendors												
Dec		-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-9.5										
This reduction in Statutory Designated Program Receipts (SDPR) is to reflect the reduction in data extraction work requested by vendors.												
FY 2012 Personal Services increases												
SalAdj		149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.4										
1007 I/A Rcpts		20.0										
1055 IA/OIL HAZ		0.9										
1061 CIP Rcpts		35.4										
1108 Stat Desig		0.4										
1153 State Land		4.6										

This change record includes the following personal services increases:
: \$149.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$66.1

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
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$13.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$52.8												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$16.2												
Non-Covered Employees FY 12 COLA increases : \$1.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.8												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.1										
1007 I/A Rcpts		-1.0										
1061 CIP Rcpts		-3.4										
1108 Stat Desig		-0.3										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-16.8												
Totals		4,462.0	3,974.0	8.2	366.9	112.9	0.0	0.0	0.0	37	0	8

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee - CH41 SLA2010 Sec19(d)												
	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		250.0										
FY2011 Conference Committee												
	ConfCom	13,660.8	11,692.6	243.1	1,339.2	339.0	46.9	0.0	0.0	93	0	1
1002 Fed Rcpts		234.1										
1004 Gen Fund		8,595.4										
1005 GF/Prgm		67.5										
1061 CIP Rcpts		17.2										
1105 PFund Rcpt		3,563.1										
1108 Stat Desig		450.0										
1153 State Land		733.5										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	117.1	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.9										
1005 GF/Prgm		1.1										
1105 PFund Rcpt		31.6										
1153 State Land		10.5										
: \$117.1												
ADN 10-1-5010 CH 13 SLA 10 Sec 9(b) HB 326 Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)												
	CarryFwd	132.6	0.0	0.0	132.6	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		132.6										

In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond, in the amount of \$6,600,000 along with interest earned, for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.

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

The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.

DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

Interest earned is expected to be \$175,000 in fiscal year 2010. CIE will pay an estimated additional \$175,000 into the bond account.

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		
										PFT	PPT	NP
Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.												
Subtotal		14,160.5	11,809.7	243.1	1,721.8	339.0	46.9	0.0	0.0	93	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-0-5095 Cartographer IV LTNP Extension Approved 3/3/2010 PCN 10N09010												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Cartographer IV PCN 10N09010 Extension approved by OMB 3/3/2010												
ADN 10-0-5093 Oil & Gas Revenue Auditor IV LTNP Extension Approved 4/21/2010 PCN 10N09108												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 10N09108 Oil and Gas Revenue Auditor IV LTNP Extension approved by OMB 4/21/2010												
ADN 10-0-5125 Reclass Secretary to Admin Asst. II PCN 10-4229 Approved 5/18/2010												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 10-4229 Reclassed from Secretary to Administrative Assistant II Approved by OMB 5/18/2010												
ADN 10-0-5121 Reclass Acct Tech II to Oil & Gas Revenue Auditor I PCN 10-4232 Approved 5/11/10												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclass Accounting Tech II to Oil and Gas Revenue Auditor I PCN 10-4232 Approved by OMB 5/11/10												
ADN 10-0-5092 Reclass Carto II to Analyst Programmer I/II/III PCN 10-4236 Approved 3/3/2010												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclass Cartographer II to Analyst Programmer I/II/III PCN 10-4236. This position is currently staffed as a III. Approved by OMB 3/3/2010.												
ADN 10-1-5038 Natural Resource Specialist III LTNP New Position New70733												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Over the next six years the Bureau of Ocean Energy Management, Regulation & Enforcement (BOEMRE), formerly the US Mineral Management Service (MMS), needs to complete eight environmental impact statements (EIS's) that will address the impacts of proposed outer continental shelf (OCS) oil and gas leasing and exploration activities in Alaska's offshore waters. DNR has an opportunity to partner with BOEMRE to develop the EIS's thereby ensuring that concerns of Alaskan's are addressed.												
RSA funding was made available to the division in October 2010.												
Subtotal		14,160.5	11,809.7	243.1	1,721.8	339.0	46.9	0.0	0.0	93	0	4

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 FY2011 Management Plan To FY2012 Governor *****												
FY11 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY11-14)												
1217 NGF Earn	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY11 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY11-14)												
Arbitration of Oil and Gas Royalty Issues												
1004 Gen Fund	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Reverse on-time item Arbitration of Oil and Gas Royalty Issues												
CH 13 SLA 10 Sec 9(b) HB 326 Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)												
1217 NGF Earn	OTI	-132.6	0.0	0.0	-132.6	0.0	0.0	0.0	0.0	0	0	0
<p>In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond, in the amount of \$6,600,000 along with interest earned, for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.</p> <p>The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.</p> <p>The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.</p> <p>DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.</p> <p>Interest earned is expected to be \$175,000 in fiscal year 2010. CIE will pay an estimated additional \$175,000 into the bond account.</p> <p>Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.</p>												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		8.6										
1105 PFund Rcpt		1.7										
1153 State Land		-0.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This

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		
										PFT	PPT	NP

change record identifies the over and under stated amounts associated with these calculations.: \$10.9

FY 2012 Personal Services increases

SalAdj		387.3	387.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1004 Gen Fund		245.7										
1005 GF/Prgm		1.9										
1105 PFund Rcpt		113.5										
1153 State Land		18.7										

This change record includes the following personal services increases:
: \$387.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$93.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$20.3

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$61.0

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$77.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$20.5

Non-Covered Employees FY 12 COLA increases
: \$114.2

Correct Unrealizable Fund Sources for Personal Services Increases

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.5										
1004 Gen Fund		7.5										

The Bureau of Ocean Energy Management, Regulation & Enforcement (BOEMRE), formerly the US Mineral Management Service (MMS) contracts with the Division of Oil & Gas to perform audits on their behalf. There are no more personal service funds available in this already negotiated contract.

Arbitration of Oil and Gas Royalty Issues

IncM		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

This request funds a maintenance level for the ongoing need and cost of outside legal counsel and experts for reopener arbitrations as the state proceeds with renegotiation and arbitration of royalty issues, as well as other activities to optimize state royalty value. These "reopeners" offer the state and its lessees the opportunity to resolve disputes over royalty value, keep royalty settlement agreements up-to-date, and avoid costly and time-consuming litigation. Contractors

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	
are hired directly by DNR or through the Department of Law to represent the state's interests in the arbitrations.												
Increase Funding for Arbitration of Oil and Gas Royalty Issues												
	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
<p>This request funds the ongoing need and cost of outside legal counsel and experts for reopener arbitrations as the state proceeds with renegotiation and arbitration of royalty issues, as well as other activities to optimize state royalty value. These "reopeners" offer the state and its lessees the opportunity to resolve disputes over royalty value, keep royalty settlement agreements up-to-date, and avoid costly and time-consuming litigation. Contractors are hired directly by DNR or through the Department of Law to represent the state's interests in the arbitrations.</p> <p>The Division of Oil and Gas anticipates several royalty disputes in FY12 that may require arbitration or litigation. In one particular case now underway involving the Federal government, there is over \$100 million dollars in potential royalty dollars for the State of Alaska. The division needs expert witnesses and outside counsel in order to be able to effectively support the State's position and fund litigation.</p> <p>This budget item has been previously funded as a one-time item (OTI). In the FY11 budget, it was reduced from \$500,000 to \$200,000. This OTI is being requested in conjunction with an increment to maintain services for the \$200,000 that was in previously in the budget. Together, these increases will restore the arbitration funds to the original \$500,000 for FY 2012.</p>												
AGIA Commercial Monitor and Advisor												
	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										
<p>This request will enable the state to secure expert advice from parties familiar with the commercial requirements associated with launching major new gas pipeline projects. This expertise is needed on two fronts. First, as the project and commercial arrangements with shippers mature, the state will need to ensure that any changes to the commercial terms initially proposed in the licensee's AGIA application comply with the license terms. Second, the state will need assistance from those with midstream commercial and financial expertise to develop, support, and maintain the state's position – especially in the context of future possible negotiations with the North Slope producers.</p>												
FY12 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY12-14)												
	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		250.0										
Reverse FY11 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY11-14)												
Totals		15,526.1	12,207.9	243.1	2,689.2	339.0	46.9	0.0	0.0	93	0	4

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

Component: Petroleum Systems Integrity Office (2847)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,055.7	972.3	67.6	6.3	8.5	1.0	0.0	0.0	8	0	0
1004 Gen Fund		1,055.7										
ADN 10-1-5007, FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
: \$8.8												
Subtotal		1,064.5	981.1	67.6	6.3	8.5	1.0	0.0	0.0	8	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,064.5	981.1	67.6	6.3	8.5	1.0	0.0	0.0	8	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Realign Line Items to Reflect Spending Plan												
	LIT	0.0	0.0	-42.0	42.0	0.0	0.0	0.0	0.0	0	0	0
When the budget for the Petroleum Systems Integrity Office (PSIO) was set up, office rent was not included. This cost has been paid for with funds from the Oil and Gas component. A general funds transfer from the travel line item is needed in order for PSIO to fund the cost of office rent from FY12 onward. Authority is available in travel because not as many inspections in Prudhoe have been necessary.												
FY 2012 Personal Services increases												
	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.9										
This change record includes the following personal services increases: : \$32.9												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$7.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$5.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$6.9												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$1.1												

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

Component: Petroleum Systems Integrity Office (2847)
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
Non-Covered Employees FY 12 COLA increases : \$9.4												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$1.0												
Totals		1,098.4	1,015.0	25.6	48.3	8.5	1.0	0.0	0.0	8	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	7,680.4	2,648.0	240.2	4,683.1	109.1	0.0	0.0	0.0	25	0	6
1002 Fed Rcpts		276.7										
1005 GF/Prgm		469.6										
1007 I/A Rcpts		151.5										
1108 Stat Desig		6,782.6										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.5										
1108 Stat Desig		4.3										
: \$4.8												
Subtotal		7,685.2	2,652.8	240.2	4,683.1	109.1	0.0	0.0	0.0	25	0	6
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5019 Transfer from Personal Services into Services for Increase Program Expenses												
	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
This transfer into Services from Personal Services in GF/PR is needed in order to support increasing program expenses related to converting to the State Enterprise Technology System (ETS) (includes phone and various equipment maintenance costs).												
The funding is available in Personal Services because staffing was adjusted to reflect current workloads.												
If the transfer is not approved, the State Pipeline Coordinator's Office will be unable to meet the increased costs associated with converting to the ETS system.												
Subtotal		7,685.2	2,637.8	240.2	4,698.1	109.1	0.0	0.0	0.0	25	0	6
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	94.7	94.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.9										
1007 I/A Rcpts		2.2										
1108 Stat Desig		84.6										

This change record includes the following personal services increases:
: \$94.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$30.2

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
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$15.5												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$25.4												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$17.0												
Non-Covered Employees FY 12 COLA increases : \$2.7												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.9										
1007 I/A Rcpts		0.2										
1108 Stat Desig		8.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$9.3												
Totals		7,789.2	2,741.8	240.2	4,698.1	109.1	0.0	0.0	0.0	25	0	6

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

Component: Gas Pipeline Implementation (2947)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	4,663.5	1,158.2	621.9	2,757.2	126.2	0.0	0.0	0.0	8	0	0
		4,663.5										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund	FisNot	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		13.1										
: \$13.1												
ADN 10-0-5011 Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11												
1004 Gen Fund	CarryFwd	2,929.8	74.2	0.0	2,855.1	0.5	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		732.4										
Original Appropriation \$3,900.0 (\$2,925.0 GF and \$975.0 Perm Fund). AR 37992. Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09												
The appropriation was reappropriated to the Gas Pipeline Implementation Office in SLA2009 to extend the lapse date. AR 37998. New lapse date: 04/19/2009 - 6/30/2011												
Subtotal		7,606.4	1,245.5	621.9	5,612.3	126.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5015 Project Manager Transfer in from Commissioners Office PCN 10-T028												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The transfer of Project Manager PCN 10-T028 to Gas Pipeline Implementation is needed in order to match the component for which the employee is performing work. There is no funding associated with this transfer.												
Subtotal		7,606.4	1,245.5	621.9	5,612.3	126.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11												
1004 Gen Fund	OTI	-2,929.8	-74.2	0.0	-2,855.1	-0.5	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		-732.4										

Reverse multi-year appropriation.

Original Appropriation \$3,900.0 (\$2,925.0 GF and \$975.0 Perm Fund). AR 37992. Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09

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

Component: Gas Pipeline Implementation (2947)
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
The appropriation was reappropriated to the Gas Pipeline Implementation Office in SLA2009 to extend the lapse date. AR 37998. New lapse date: 04/19/2009 - 6/30/2011												
Alaska Gas Inducement Act (AGIA) Outreach												
	OTI	-377.5	0.0	-95.5	-186.5	-95.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-377.5										
Reverse one-time item												
Alaska Gas Inducement Act (AGIA) Implementation												
	OTI	-2,300.0	0.0	0.0	-2,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,300.0										
Reverse one-time item												
Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity												
	OTI	-1,290.0	-618.1	-479.6	-192.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,290.0										
Reverse one-time item												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.4

FY 2012 Personal Services increases

	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.1										

This change record includes the following personal services increases:
: \$39.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$5.4

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$9.3

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$5.0

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

Component: Gas Pipeline Implementation (2947)
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
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.5												
Non-Covered Employees FY 12 COLA increases : \$15.0												
AGIA Coordinator's Office Staff and Capacity												
	IncM	1,290.0	840.5	208.3	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,290.0										
This funding is needed to maintain the current staff level and operational costs to adequately support and facilitate the permitting process for the Alaska natural gas pipeline under AGIA. Without the current staff level, monitoring of compliance under the AGIA license as well as facilitation of the complex permitting process will not be possible.												
Travel funds are needed for project coordination, permitting and license monitoring, and to meet monthly with TransCanada and ExxonMobil representatives in both Calgary, Alberta Canada and Houston, Texas. Additionally, close coordination with federal and Canadian agencies will require travel to be successful. Without these funds, we will not be able to meet this demand and the progress of the project will suffer.												
Services funds are needed to cover the costs of leasing office space and inter-agency billings for IT, telecommunications, and mail/courier support. Without these funds, an office cannot be maintained which will leave the AGIA staff unable to perform their duties.												
AGIA Contractors/Consultants												
	Inc	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,150.0										
The requested funds will cover costs associated with implementing the Alaska Gasline Inducement Act (AGIA) and fulfilling the state's responsibilities as per the terms of the license agreement with TransCanada Alaska. Maintaining the state's current level of technical understanding and project support is essential to success. These funds would be used to retain outside experts and consultants for continued gas pipeline analysis including acquisition of baseline data, pipeline engineering (practices and analysis) and design, gas treatment plant design, engineering, and operation, cost overruns, enforcement, remedies, and off-ramps for the licensee and state as well as technical licensee reimbursements audit support. Consultants will also provide expertise regarding federal project support including federal loan guarantees and the effects of environmental regulation.												
AGIA Public Information and Participation												
	IncM	377.5	0.0	95.5	186.5	95.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		377.5										

Local Outreach - Funds will be used to keep local communities informed of current gasline activities and related projects that impact the areas along the gasline route. The gasline team and AGIA Coordinator's Office will use these funds for travel costs and supplies for town meetings, speaking engagements, and meeting with local governments and the public. Keeping citizens informed of gasline activities will help alleviate local concerns and streamline the project development process. Outreach will also help the AGIA Coordinator's Office stay informed of local concerns.

National and Federal Outreach - Funds will be used to raise awareness and educate the public nationwide on the national importance and impact of an Alaska

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

Component: Gas Pipeline Implementation (2947)
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	
gas pipeline. Efforts will include out-of-state travel, speaking engagements, and town hall meetings. Consultants and/or analysts will monitor and brief the AGIA team on national legislation which may impact the project, and advise the team on various methods to package and provide gas pipeline information and updates to the public on a national scale, including Congress. The analysts/consultants will also represent the state's interests in Washington, D.C. if needed.													
		Totals	3,563.3	1,430.4	350.6	1,646.1	136.2	0.0	0.0	0.0	9	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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,472.3	2,930.8	95.9	1,404.4	41.2	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		2,617.8										
1003 G/F Match		1,595.2										
1007 I/A Rcpts		91.4										
1061 CIP Rcpts		167.9										
COASTAL MANAGEMENT PROGRAM (SB 4)												
	FisNot	165.0	0.0	82.0	80.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.0										
COASTAL MANAGEMENT PROGRAM (SB 4)												
	Veto	-165.0	0.0	-82.0	-80.0	-3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-165.0										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1003 G/F Match		4.0										
1061 CIP Rcpts		1.8										
: \$8.1												
Subtotal		4,480.4	2,938.9	95.9	1,404.4	41.2	0.0	0.0	0.0	33	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		4,480.4	2,938.9	95.9	1,404.4	41.2	0.0	0.0	0.0	33	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Coastal Impact Assistance Program (CIAP) Staff Support												
	Inc	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		65.2										
Alaska Coastal and Ocean Management is requesting additional CIP receipt authority in personal services for the management of the Coastal Impact Assistance Program grant. This authority will be funding an existing Grants Administrator I and a Project Coordinator.												
Change Coastal Impact Assistance Program (CIAP) Grants Administrator I/II to a Flex position												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Grants Administrator II is the journey level of the series and performs the full range of grant administration duties including the stages of pre-award or pre-												

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
application for the Alaska CIAP program. The Alaska Coastal Impact Assistance Program (CIAP) grants total in excess of \$51 million and are difficult and complex in nature with overlapping federal and state fiscal years, multiple grants lasting for more than one year; and compliance with a multitude of differing state and federal regulations and requirements. Duties of this position include grant solicitation, evaluation, negotiation, approval, award, distribution of grant funds, monitoring and closeout. Provides information and technical assistance to grant applicants regarding program and budget content; monitors grant agreements to ensure compliance with state and federal regulations; facilitates and provides coordination and assistance to program staff and project applicants; monitors programmatic and fiscal progress; processes billings for payment; compares billings against project budgets to determine if costs are adequately documented, allowable and within budget; and approves payment. Knowledge of the CIAP program is critical in this position and reclassing the Grants Administrator (PCN 10-3507) to a flex position Grants Administrator I/II allows for adding increased responsibility as an incumbent becomes proficient in the program.												
FY 2012 Personal Services increases												
	SalAdj	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		58.9										
1003 G/F Match		67.0										
1007 I/A Rcpts		3.8										
1061 CIP Rcpts		9.1										

This change record includes the following personal services increases:
 : \$138.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$40.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$14.8

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$7.4

Alaska State Employees Association (GGU) FY 12 COLA increases
 : \$27.7

Alaska Public Employees Association (SU) FY 12 COLA increases
 : \$15.7

Non-Covered Employees FY 12 COLA increases
 : \$8.6

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$16.9

Alaska Public Employees Association - APEA Geographic Differential for SU

: \$7.6

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
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.4										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.6										
Totals		4,691.7	3,150.2	95.9	1,404.4	41.2	0.0	0.0	0.0	33	0	0

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$7.3

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,755.8	1,461.2	68.3	2,215.9	10.4	0.0	0.0	0.0	12	0	1
1002 Fed Rcpts		250.3										
1004 Gen Fund		239.8										
1007 I/A Rcpts		121.6										
1055 IA/OIL HAZ		11.7										
1061 CIP Rcpts		37.3										
1108 Stat Desig		2,554.0										
1153 State Land		541.1										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1007 I/A Rcpts		1.4										
1055 IA/OIL HAZ		0.2										
1108 Stat Desig		12.3										
1153 State Land		5.2										
: \$19.9												
Subtotal		3,775.7	1,481.1	68.3	2,215.9	10.4	0.0	0.0	0.0	12	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		3,775.7	1,481.1	68.3	2,215.9	10.4	0.0	0.0	0.0	12	0	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse - OCS Lease Planning Mineral Management Service Agency Agreement FY11												
	OTI	-239.8	-35.0	-5.0	-199.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-239.8										
Reverse one-time item												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-0.4										
1153 State Land		-1.4										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.8

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
FY 2012 Personal Services increases												
	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1004 Gen Fund		1.1										
1007 I/A Rcpts		3.2										
1055 IA/OIL HAZ		0.3										
1108 Stat Desig		25.6										
1153 State Land		15.8										

This change record includes the following personal services increases:
: \$49.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$6.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$14.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$4.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$1.8

Non-Covered Employees FY 12 COLA increases
: \$20.9

Continued Cooperating Agency Status on Lease Planning with the US Bureau of Ocean Energy Mgt, Regulation and Enforcement

	IncM	240.0	38.0	5.0	197.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		240.0										

Over the next six years, the U.S. Bureau of Ocean Energy Management, Regulation and Enforcement (BOEMRE)(formerly the MMS) will need to complete eight Environmental Impact Statements (EIS's) that will address the impacts of proposed outer continental shelf (OCS) oil and gas leasing and exploration activities in Alaska's offshore waters. In addition, the US Bureau of Land Management is starting an EIS for future resource development in NPRA. The EISs will address OCS leasing, exploration and development activities in the Chukchi and Beaufort Seas, Cook Inlet, and the North Aleutian Basin, and onshore oil and gas leasing and other resource development in NPRA. This budget request will allow the state to be a participant in these processes. Cooperating agency status will allow the State to partner with BOEMRE and BLM in developing these EIS's, thereby ensuring that the concerns of Alaskans are better addressed. State agency expertise will be critical in assisting BOEMRE and BLM to ensure that these EIS's are completed in a timely and thorough manner.

A DNR Project Coordinator and state agency review team will participate in identifying and resolving significant environmental issues; assist in preparing portions of each EIS document; provide BOEMRE and BLM an inventory of relevant information (e.g., GIS data, hardcopy and electronic datasets, maps, reports, etc.) that would be useful in identification and analysis of environmental data; provide data and rationale for analysis and assessment of alternatives; and participate with pertinent U.S. federal agencies such as the U.S. Corps of Engineers, U.S. Environmental Protection Agency, U.S. Fish and Wildlife Service,

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
and National Marine Fisheries Service in review of and comment on National Environmental Policy Act (NEPA) process documents.												
Funds included in this budget will be used to pay for personal service and travel expense in DNR's Office of Project Management and Permitting. The majority of the funds will be used to reimburse expenses of other participating state agencies including the Division of Mining, Land & Water, Division of Coastal and Ocean Management, Division of Oil and Gas, Office of History and Archaeology, and the Departments of Fish and Game, Law, Health and Social Services, and Environmental Conservation.												
Work on the EIS's is already underway. The State will be able to continue to participate as a cooperating agency with approval of this funding. Office of Project Management & Permitting is requesting to fund this project permanently.												
Statutory Designated Program Receipts increased volume of funded agreements												
	Inc	400.0	0.0	0.0	390.0	10.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		400.0										
The requested Statutory Designated Program Receipts increment will accommodate new mining and oil and gas permitting projects - Usibelli Coal Mine and the Izembek Environmental Impact Statement - as well as allow for Large Project Permitting (LPP) to accept Memorandum of Understanding (MOU) budget amendments for existing projects throughout the year. This is needed both to support the work of LPP and to distribute to other participating agencies via reimbursable service agreements.												
Totals		4,223.9	1,532.1	68.3	2,603.1	20.4	0.0	0.0	0.0	12	0	1

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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee - CH41 SLA2010 Sec19(c)												
	ConfCom	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
1192 Mine Trust		50.0										
FY2011 Conference Committee												
	ConfCom	11,022.2	9,221.9	203.0	1,402.7	194.6	0.0	0.0	0.0	110	0	0
1002 Fed Rcpts		969.0										
1003 G/F Match		234.1										
1004 Gen Fund		4,053.1										
1005 GF/Prgm		3,068.8										
1007 I/A Rcpts		394.3										
1055 IA/OIL HAZ		21.1										
1105 PFund Rcpt		1,701.9										
1108 Stat Desig		214.9										
1154 Shore Fish		365.0										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1003 G/F Match		0.1										
: \$1.0												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
Subtotal		11,099.7	9,222.9	203.0	1,479.2	194.6	0.0	0.0	0.0	110	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5015 Transfer 9 Positions to Land Sales & Municipal Entitlements												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	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
Transfer the following positions to the Land Sales and Municipal Entitlements component:												
PCN 10-1362 Natural Resource Specialist I												
PCN 10-1334 Office Assistant III												
PCN 10-1568 Natural Resource Manager I												
PCN 10-1570 Natural Resource Specialist II												
PCN 10-1634 Natural Resource Specialist I												
PCN 10-1788 Natural Resource Specialist II												
PCN 10-1348 Appraiser I												
PCN 10-1784 Land Survey Manager I												
PCN 10-1131 Natural Resource Specialist I												
These PCNs are being transferred to match the current organizational structure of the Division of Mining Land & Water.												
ADN 10-1-5015 Transfer 4 Positions from Land Sales & Municipal Entitlements												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer the following PCNs to the Claims Permits and Leases component:												
PCN 10-1843 Land Surveyor II												
PCN 10-1851 Natural Resources Manager I												
PCN 10-1853 Natural Resource Specialist II												
PCN 10-1707 Natural Resource Specialist III												
These PCNs are being transferred in order to reflect the current organizational structure of the Division of Mining Land and Water.												
ADN 10-1-5015 Transfer Natural Resource Specialist II from Title Acquisition & Defense PCN 10-1347												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The transfer of PCN 10-1347 Natural Resource Specialist II from Title Acquisition and Defense is needed in order to reconcile the organizational structure and budget of the Division of Mining Land and Water.												
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support												
Trout		-81.9	0.0	0.0	-81.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.9										
Transfer general fund from the Claims, Permits & Leases component to the Information Resource Management (IRM) component. This is GF the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges.												
Subtotal		11,017.8	9,222.9	203.0	1,397.3	194.6	0.0	0.0	0.0	106	0	0

***** Changes From FY2011 Management Plan To FY2012 Governor *****

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		NP
										PFT	PPT	
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:
Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.

FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		-0.9										
1004 Gen Fund		24.4										
1005 GF/Prgm		8.4										
1007 I/A Rcpts		0.6										
1055 IA/OIL HAZ		0.2										
1105 PFund Rcpt		7.5										
1108 Stat Desig		0.5										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$44.0

FY 2012 Personal Services increases												
	SalAdj	355.4	355.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.1										
1003 G/F Match		5.1										
1004 Gen Fund		156.8										
1005 GF/Prgm		89.0										
1007 I/A Rcpts		13.1										
1055 IA/OIL HAZ		0.7										
1105 PFund Rcpt		41.3										
1108 Stat Desig		7.2										
1154 Shore Fish		14.1										

This change record includes the following personal services increases:
: \$355.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$144.5

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
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$52.2												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$104.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$58.1												
Non-Covered Employees FY 12 COLA increases : \$1.1												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-3.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$-2.1												
Delete Unrealizable Fund Sources												
	Dec	-573.7	-573.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-229.3										
1007 I/A Rcpts		-219.0										
1108 Stat Desig		-85.4										
1154 Shore Fish		-40.0										

This transaction deletes unrealizable fund sources as follows:

Federal: \$229.3. The federal grant related to abandoned mine land reclamation has been received for a lesser amount than originally anticipated.

IA Receipts: \$219.0 This component frequently receives a number of reimbursable service agreements (RSAs) related to large mining projects. Many of the RSA funds are not able to be fully utilized as development of projects do not materialize as originally planned and the associated work is no longer required at the level originally anticipated.

Shorefish Receipts: \$40.0 This component collects shore fish permit fees. This program is growing, but has not grown as quickly as anticipated.

Statutory Designated Program Receipts (SDPR): \$85.4. This component collects SDPR revenue related to special agreements in which private industry or non-profit groups provide funding to expedite specific work or the Department of Law collects settlement funds from private industry to fund site clean up activities. While the division can not foresee all agreements that may be received or the amounts of those agreements, a portion of this fund source has been unrealized in recent years and it is not expected that collections will increase in upcoming years.

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		NP
										PFT	PPT	
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-28.1										
1004 Gen Fund		63.2										
1007 I/A Rcpts		-13.1										
1055 IA/OIL HAZ		-0.7										
1108 Stat Desig		-7.2										
1154 Shore Fish		-14.1										
<p>This component requests \$67.6 GF to replace unrealizable fund sources.</p> <p>Federal, \$28.1 The Claims, Permits, and Leases (CPL) component anticipated and budgeted for potential federal mining grants which were not forthcoming. In FY10, CPL budgeted to collect \$946.3 in federal revenue, however only \$675.5 was received and expended. A decrement to reduce excess federal authority will be submitted as part of the FY12 Governor's budget for this component in the amount of \$377.5.</p> <p>GF Match, \$5.1 Reduced federal funds affect the need for GF Match. The increase will not be utilized as match since the component will not be receiving the federal funds.</p> <p>IA Receipts, \$13.1 The component typically receives a number of RSA's for Large Projects. However, many of the RSAs are for projects that do not fully materialize in the budgeted amounts (such as gas line projects) and are closed without being able to be fully utilized. In FY10, the component budgeted for \$521.0 in IA, but only \$258.4 was received and expended.</p> <p>Statutory Designated Program Receipts (SDPR), \$7.2 The component occasionally receives SDPR receipts for special projects for the private industry or non-profit groups. However, it does not appear that the component will collect their full authority for SDPR in FY11 or any additional in FY12. In FY10, the component budgeted for \$209.3 in SDPR, but only \$75.4 was collected and expended. Any additional SDPR authority will be unrealized.</p> <p>Shorefish, \$14.1 The component collects Shorefish revenue for shore fish permits. This program is growing, but has not reached a level to collect receipts at the current authorization level. The program does not anticipate the FY12 shorefish receipts will exceed the FY11 authorization level and the increase in authorization will not be realized.</p> <p>The total of \$67.6 of unrealized funds in the component will lead to additional required vacancies in personal services in order to meet the budget if this fund change is not approved. The Division of Mining, Land and Water already requires an estimated 23 vacancies in order to meet the current FY11 budget and any additional vacancies will cause an increase to the growing backlog.</p>												
Litigation Support to Defend Permitting Process on State Lands												
	Inc	500.0	200.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

This increment will provide the Division of Mining, Land and Water (MLW) and the Department of Law with the resources necessary to defend DNR's permitting

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
<p>and planning processes that are the subject of current litigation. Opposition to the permitting for exploration on the mining claims comprising the Pebble Project continue to consume MLW and the Department of Law resources and funds. Organizations opposed to the project have filed multiple lawsuits targeting various facets of DNR's permitting process and the preparation of area plans.</p> <p>The increased litigation has required significant staff time from the director of MLW and multiple section chiefs and supporting staff. Litigation requires staff time to review or prepare responses, review briefs, prepare for and attend depositions, respond to documents and information requests and represent DNR during oral arguments. The effort required to respond to the multitude of record requests and prepare and present depositions consumes time from these positions and their supporting division staff that would normally be used to administer the ongoing programs and activities of the division. Additional funding is required to maintain the current service levels of the division (not related to preparation and response to litigation).</p> <p>The Department of Law has requested a reimbursable service agreement (RSA) from MLW to offset a portion of their personal services costs dedicated to representing the division during these various proceedings. The division of Mining, Land and Water does not have the resources to fund these additional costs associated with litigation.</p>												
Public Land Stewardship including Mine Permitting, Compliance and Assessment												
1004 Gen Fund	Inc	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0

This increment funds existing vacant, unfunded positions responsible for managing and permitting public use and private development on state lands. There has been an increase in economic activities on state lands due in part to the 8 million acre increase of state land received as our Statehood entitlement through the Accelerated Land Transfer Act over the last five years. There has also been increased activity on all state land as a result of increased mineral exploration, new alternative energy projects, new telecommunications projects and an increase in public use of state lands.

One of the significant impacts from this increase of acreage under state management and increased economic development proposals on state land is the increase in lease and permit applications for use of state lands, both for economic development and recreational use. Many forms of economic development are controversial and require meticulous adjudication to address public, environmental and legal concerns. Rushed, non-comprehensive, adjudication leaves the state unable to adequately defend its decisions against legal challenges. With the current staff and funding model, the Division of Mining, Land and Water (MLW) continues to fall behind with the processing of applications from industry and individuals to use and develop state land. In FY10, 87% of new applications were processed, but the backlog of unprocessed applications continues to increase, and was at 2,376 at the end of FY10.

MLW has also seen a need for more rigorous permitting and oversight of mining activities. In the last five years there has been a dramatic rise in the number of placer mining operations, large scale metal mines, and large scale exploration programs. At the same time, public interest and concern about these activities has increased. DNR is currently defending several lawsuits regarding permits for mineral exploration. Increased on-site inspections at large mine projects are necessary to ensure permit compliance. The high volume of mining activities in 2010 resulted in permitting time for placer mining and mineral exploration activities of up to 6 weeks, far above the expected and desired time of 2-3 weeks. Timely and accurate processing and auditing is required to maximize mining revenues to the state. Increased travel costs have resulted in limited field inspections and technical assistance for miners.

In order to increase field presence without increasing the size of permanent state government employees, summer interns or short-term non-perms, under the supervision of current staff professionals, will be used to perform some field inspections and interface with the public.

Along with the increase in activities on state land the division has a constitutional and statutory responsibility to provide stewardship of these lands. Stewardship of state lands ranges from ensuring access for oil and gas development; to providing materials for infrastructure construction; to providing site-specific inspections of mineral development projects; and to interacting with the public where state lands are used for recreational purposes. Interaction with the public

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
<p>in areas of high recreational use consists of trash removal, providing public information (such as signage, web sites, maps) , clearing timber and brush, or resolving damage and unauthorized use of state land. In areas of high use, such as the Rex trail in the interior, these funds could be used by the division to contract experts to develop prescriptive analysis to aid in trail rehabilitation.</p> <p>Five existing positions that have been held vacant due to the lack of funding will be used to provide the ongoing management and permitting responsibilities for public use and private development on state lands. In addition to personal services costs, this increment covers the travel (site-specific mining inspections and recreational use area management), services (such as contracts for trail rehabilitation) and commodities costs associated with managing the public and private uses of state land.</p>												
Guide Concession Area Program												
	Inc	120.0	95.0	15.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										

This increment request provides funds for continued development of the Guide Concession Area Program. The guiding industry has asked that DNR consider implementing a concession program to authorize commercial hunting guides to work within specific areas of the state to reduce the overall hunting pressure throughout the state of Alaska. For over two years, the Division of Mining Land and Water (MLW) has been working with existing staff members to initiate the development of this program, with funds provided by the legislature specifically for this project.

This program will offer big game guides the ability to competitively apply for and be awarded authorizations to run a business on state land if selected, but will limit the number of guides running businesses on state land. The program is anticipated to provide a net return to the state, will not affect any other users of state land (private or commercial) and has been discussed and reviewed by the public and agencies. MLW has committed to another round of public review and comment regarding the planning of the areas, developing procedures and regulations that will be needed to fully implement the program in FY13.

This increment combined with the existing \$120.0 (total of \$240.0) will allow MLW to continue the development of the Guide Concession Area Program. Once fully operational, it is anticipated that the program would be funded (at least partially) by general fund program receipts.

Coal Regulatory Program Staffing to comply with Federal Office of Surface Mining

	Inc	104.0	93.5	4.5	5.0	1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.0										
1003 G/F Match		52.0										

This request funds existing PCN 10-1846, Natural Resource Specialist III. The position is required within the Mining Program to meet requirements for maintaining federal grant funds for the Coal Regulatory program as follows:

The Division of Mining, Land and Water (MLW) is seeking to increase the staffing level (using this existing, unfunded position) of the Coal Regulatory and Inspection Program to meet an increased workload and comply with a request by the federal Office of Surface Mining (OSM) to maintain adequate staffing for this program.

In the past three years two new projects have entered the permitting process, there is a renewed interest in the start-up of the Wishbone Hill mine, and there is an increase in the amount of exploration. In addition to the inspection and permitting of conventional coal mining, all aspects of underground coal gasification (UCG) are under the authority of the Coal Program. One company is actively drilling targets for UCG and a second company is acquiring coal leases and plans to submit exploration permits in the next year. This has increased the amount of public involvement and also resulted in filing of three "lands unsuitable for mining" petitions. In addition to the permitting work required to review these projects, staff is also required to perform monthly site inspections of all active

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
<p>projects. Because of the small size of the program, each of the professional staff must conduct permit reviews as well as perform inspections.</p> <p>Current staffing levels have remained relatively unchanged since 2001 at around 3.5 FTE, with three people devoted to permitting and inspection. This was the minimum number to meet the needs in 2001 and it has not been adjusted for the increased workload. Coal mining operations are regulated under a federal program that the State of Alaska has maintained primacy over since 1983. The federal Office of Surface Mining conducts oversight of this program. A recent review of staffing levels by OSM determined that current staffing levels are inadequate to meet the workload. The department has been reminded by OSM that maintaining adequate staffing is a requirement for maintaining primacy over the federal program.</p>												
Transfer In Natural Resource Spec. I from the Land Acquisition and Title Defense Component PCN 10-1846												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This change record transfers PCN 10-1846 Natural Resource Specialist I (currently vacant) from the Land Acquisition and Title Defense Component to the Mining and Land Development Component.</p> <p>This position will be assigned the work identified and funded in the increment request for the "Coal Regulatory Staffing to Comply with the Federal Office of Surface Mining". The position is required within the Mining Program to meet requirements for maintaining federal grant funds as follows:</p> <p>The Division of Mining, Land & Water (MLW) is seeking to increase the staffing level using this position in the Coal Regulatory and Inspection Program to meet an increased workload and to maintain adequate staffing levels as requested by the federal Office of Surface Mining (OSM). In the past three years two new projects have entered the permitting process, there is a renewed interest in the start-up of the Wishbone Hill mine, and an increase in the amount of exploration. In addition to the inspection and permitting of conventional coal mining, all aspects of underground coal gasification (UCG) are under the authority of the Coal Program. One company is actively drilling targets for (UCG) and a second company is acquiring coal leases and plans to submit exploration permits in the next year. This has increased the amount of public involvement and also resulted in filing of three "lands unsuitable for mining" petitions. In addition to the permitting work required to review these projects, staff is also required to perform monthly site inspections of all active projects. Because of the small size of the program, each of the professional staff must conduct permit reviews as well as perform inspections.</p> <p>Current staffing levels have remained relatively unchanged since 2001 at around 3.5 FTE, with three people devoted to permitting and inspection. This was the minimum number to meet the needs in 2001 and it has not been adjusted for the increased workload. Coal mining operations are regulated under a federal program that the State of Alaska has maintained primacy over since 1983. The Office of Surface Mining (OSM) conducts oversight of this program. A recent review of staffing levels by OSM determined that current staffing levels are inadequate to meet the workload. The department has been reminded by OSM that maintaining adequate staffing is a requirement for maintaining primacy over the federal program.</p>												
Reverse CH41 SLA2010 Sec19(c)												
ConfCom		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
1192 Mine Trust		-50.0										
Bond and Mine Reclamation Claims												
IncM		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
1192 Mine Trust		50.0										
Totals		12,368.0	10,037.1	252.5	1,857.8	220.6	0.0	0.0	0.0	107	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

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		5,240.3	3,887.1	171.5	1,127.4	54.3	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts		69.5										
1007 I/A Rcpts		18.1										
1108 Stat Desig		60.4										
1153 State Land		5,092.3										
Subtotal		5,240.3	3,887.1	171.5	1,127.4	54.3	0.0	0.0	0.0	47	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5015 Transfer 9 Positions from Claims Permits & Leases												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Transfer the following positions from the Claims Permits & Leases component:												
PCN 10-1362 Natural Resource Specialist I												
PCN 10-1334 Office Assistant III												
PCN 10-1568 Natural Resource Manager I												
PCN 10-1570 Natural Resource Specialist II												
PCN 10-1634 Natural Resource Specialist I												
PCN 10-1788 Natural Resource Specialist II												
PCN 10-1348 Appraiser I												
PCN 10-1784 Land Survey Manager I												
PCN 10-1131 Natural Resource Specialist I												
These PCNs are being transferred to match the current organizational structure of the Division of Mining Land & Water.												
ADN 10-1-5015 Transfer 4 Positions to Claims Permits & Leases												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer the following PCNs to the Claims Permits and Leases component:												
PCN 10-1843 Land Surveyor II												
PCN 10-1851 Natural Resources Manager I												
PCN 10-1853 Natural Resource Specialist II												
PCN 10-1707 Natural Resource Specialist III												
These PCNs are being transferred in order to reflect the current organizational structure of the Division of Mining Land and Water.												
ADN 10-1-5015 Transfer Natural Resource Specialist III to Title Acquisition and Defense PCN 10-1869												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The transfer of PCN 10-1869 Natural Resource Specialist III to Title Acquisition and Defense is needed to match the current organizational structure of the Division of Mining Land and Water.												

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		NP
										PFT	PPT	
ADN 10-1-5015 Natural Resource Specialist I from Title and Defense PCN 10-1750												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer the following PCNs from the Title Acquisition and Defense component:												
PCN 10-1713 Natural Resource Specialist I												
PCN 10-1750 Natural Resource Specialist I												
The transfer is needed in order to reconcile the budget to the current organizational structure of the Division of Mining Land and Water.												
ADN 10-1-5015 Transfer in Natural Resource Specialist I from Title Acquisition and Defense PCN 10-1765												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The transfer of PCN 10-1765 Natural Resource Specialist I from Title Acquisition and Defense is needed in order to reconcile the organizational structure and budget of the Division of Mining Land and Water.												
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support												
	Trout	-37.7	0.0	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
1153 State Land -37.7												
Transfer general fund from the Land Sales and Municipal Entitlement component to the Information Resource Management (IRM) component. This is funds the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges.												
Subtotal		5,202.6	3,887.1	171.5	1,089.7	54.3	0.0	0.0	0.0	53	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Decrement Unrealizable Fund Sources												
	Dec	-147.5	0.0	0.0	-147.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -69.2												
1007 I/A Rcpts -17.9												
1108 Stat Desig -60.4												

This change record "cleans up" fund sources and decrements unrealizable fund sources for the Land Sales and Municipal Entitlements Component as follows:

Federal Receipts: \$69.2 This component did not receive any federal grants in FY10 or FY11 and does not anticipate receiving any federal funding in FY12.

I/A Receipts \$17.9 This component typically does not receive any reimbursable service agreements and does not anticipate receipt of any RSAs in FY12.

Statutory Designated Program Receipts: \$60.4 In the past, this component has charged municipalities to process high priority municipal conveyances to augment funding for the work. Work of this kind has not been done for municipalities (and therefore the funds not collected) since FY06 and is not anticipated in FY12.

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

Land Sales and Municipal Entitlements Staff Funding for Southeast AK Region

1153 State Land	Inc	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0	0	0
-----------------	-----	-------	------	------	-----	-----	-----	-----	-----	---	---	---

This increment provides funds to maintain an existing, unfunded position to perform essential work related to general land grant entitlements and implementation of the land disposal program within southeast Alaska.

One of the essential functions of the Southeast Regional Office is the adjudication of general land grant entitlements of the boroughs and unified municipalities in southeast Alaska and the implementation of the state land disposal program for the region. The southeast regional office is tasked with the responsibility of processing the municipal entitlements of the Haines and Wrangell Boroughs. Timely conveyance of these requests are crucial to sustaining the economic vitality of these communities and triggers economic growth and ultimately provides additional employment opportunities.

Due to budget shortfalls, the southeast region does not have funding to pay for staff to adjudicate municipal entitlements. Under current circumstances, incoming entitlement requests will have to wait on existing staff already charged with the: i) processing of leases, permits, and easements applications, and ii) monitoring activities on state owned land in southeast Alaska. This heavy workload does not allow for the timely conveyance of municipal entitlements. It is essential for the southeast regional office to have an individual on staff that is dedicated to adjudicating municipal entitlement requests that are far from routine and have a unique set of issues that must be resolved before coming up with an acceptable end product.

Increase Personal Services Authority from Land Sales Capital Projects

1061 CIP Rcpts	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
----------------	------	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

This increment budgets for CIP authorization being used for existing positions performing work related to Land Sales capital projects.

The CIP authorization requested for this increment comes from capital projects received over the last three years for survey and design work associated with land sales. Due to the high vacancy rate that has been maintained in the Land Sales section because of funding shortfalls, preparation work on additional subdivisions has not progressed at a rate that would allow these projects to mature to the point that lots could be offered for sale. In order to keep sufficient subdivision lots in the queue, it is necessary to budget CIP authorization for personal services costs to provide sufficient finding to continue to development of subdivision sales. These funds pay for positions performing area planning efforts necessary to designate lands for disposal, project design and survey and construction contract issuance in the survey units, adjudicator positions preparing Final Findings, conducting public notice and meetings to determine project parameters, confirming title, executing and maintaining land sales contracts, and issuing patent.

Realign Line Items to Reflect Spending Plan

	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
--	-----	-----	-------	-----	--------	-----	-----	-----	-----	---	---	---

Costs related to the Remote Recreation Program Cabin Sites (RRCS) program have shifted as the program has developed. A RRCS offering takes 7-8 years to complete. Now that the program has been fully implemented, there are RRCS offerings at every stage of the 7-8 year cycle during each fiscal year which increases the necessary staff time.

In the early years of RRCS, an average of 10 areas was offered each year. This has dropped in recent years to 4-5 areas. This reduces the amount of authority needed in the services line leaving the excess available to transfer to personal services.

This line item transfer will better reflect the current spending plan.

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
FY 2012 Personal Services increases												
	SalAdj	154.0	154.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
1061 CIP Rcpts		13.9										
1153 State Land		138.6										
This change record includes the following personal services increases: : \$154.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$64.1												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$22.2												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$46.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$22.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.4												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$-0.7												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1007 I/A Rcpts		-0.2										
1153 State Land		23.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$23.3												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.5										
1153 State Land		1.5										
IA Receipts, \$1.5												

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	
Land Sales and Municipal Entitlements has not received any budgeted RSA's during FY10 or FY11. This component does not anticipate receiving any RSAs in FY12. A decrement of \$18.1 of IA Receipts will be requested as part of the FY12 budget. Additional IA Receipt authority related to the personal services increase increment will not be realized.													
		Totals	5,737.4	4,754.4	181.5	742.2	59.3	0.0	0.0	0.0	53	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,885.9	2,376.0	14.1	440.7	55.1	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts		671.0										
1004 Gen Fund		1,711.1										
1007 I/A Rcpts		165.7										
1061 CIP Rcpts		338.1										
ADN 10-0-5011 Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11												
	CarryFwd	582.6	0.0	0.0	582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		582.6										
Sec12/CH2/FSSLA99, as amended by Sec30/CH135/SLA2000, and by Sec73(b)/CH61/SLA2001, and by Sec24(l)&(m)/SB283/SLA2004, and by Sec34(a)&(b)/SB231/CH82/SLA06, and by Sec31(a)&(b)/SB221/CH29/SLA2008 Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2011.												
AR 37921. Project is managed by Division of Mining, Land & Water in Title Acquisition and Defense.												
Subtotal		3,468.5	2,376.0	14.1	1,023.3	55.1	0.0	0.0	0.0	27	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5015 Natural Resource Specialist III from Land Sales & Municipal Entitlements PCN 10-1869												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The transfer of PCN 10-1869 Natural Resource Specialist III from Land Sales and Municipal Entitlements is needed in order to match the current organizational structure of the Division of Mining Land and Water.												
ADN 10-1-5015 Transfer Natural Resource Specialist I to Land Sales & Municipal Entitlements PCN 10-1750												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer the following PCNs to the Land Sales and Municipal Entitlement component:												
PCN 10-1713 Natural Resource Specialist I												
PCN 10-1750 Natural Resource Specialist I												
The transfer is needed in order to reconcile the budget to the current organizational structure of the Division of Mining Land and Water.												
ADN 10-1-5015 Transfer Natural Resource Specialist II to Claims Permits & Leases PCN 10-1347												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The transfer of PCN 10-1347 Natural Resource Specialist II to Claims Permits & Leases is needed in order to reconcile the organizational structure and budget of the Division of Mining Land and Water.												
ADN 10-1-5015 Transfer Natural Resource Specialist I to Land Sales and Municipal Entitlements PCN 10-1765												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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	
The transfer of PCN 10-1765 Natural Resource Specialist I to Land Sales and Municipal Entitlements is needed in order to reconcile the organizational structure and budget of the Division of Mining Land and Water.												
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support												
	Trout	-20.7	0.0	0.0	-20.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.7										
Transfer general fund from the Title Acquisition and Defense component to the Information Resource Management (IRM) component. This is GF the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges.												
Subtotal		3,447.8	2,376.0	14.1	1,002.6	55.1	0.0	0.0	0.0	25	0	0

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Decrement Unrealizable Funds

	Dec	-439.1	-383.4	0.0	-55.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
1061 CIP Rcpts		-339.1										

This change record decrements unrealizable funding for the Land Acquisition & Title Defense Component as follows:

CIP: (\$339.1)

This component does not anticipate any CIP receipts in FY12. Past CIP receipts have been related to federal grant capital project funds from the Bureau of Land Management which were eliminated due to funding shortfalls within the agency.

IA: (\$100.0)

This component occasionally receives small reimbursable service agreements from other state agencies for title research work. This component has not fully collected these receipts in past fiscal years. This decrement will bring IA authority to down to a level that is closer to what is reasonably anticipated for this fund source.

Delete Uncollectable Federal Receipts for Land Transfer Oversight Including Native Allotments

	Dec	-671.0	-618.8	-10.0	-37.2	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-671.0										

Due to reductions and funding shortfalls in the federal Bureau of Land Management (BLM) budget, the BLM eliminated grants that had historically been provided to this component for land acquisition work related to the statehood act and completion of Alaska's acquisition of federal land entitlements. These federal funds will no longer be received in the operating or capital budget.

For the Division of Mining, Land and Water to continue this land acquisition work, a corresponding increment request for general funds is included in the component's FY12 Governor's budget.

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
Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews												
	Inc	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		671.0										

This increment will cover personal services costs for existing vacant, unfunded positions, and allow DNR to: resume adjudication of 1906 Native Allotment reconveyances previously halted when federal funding was discontinued; allow DNR to resume review of Alaska Native Claims Settlement Act (ANCSA) conveyances to protect public access and state ownership interests (including navigability); and provide for work on other ANCSA conveyance documents and cases including 17(b) access.

Regarding Native Allotments, the state is obligated to adjudicate for reconveyance 270 parcels of state land to the federal Bureau of Land Management (BLM) that were erroneously conveyed to the state. The state suspended work on these reconveyances in FY 11 because of funding shortfalls. Similarly, in past years the state has reviewed dozens of conveyances to ANCSA Corporations to ensure that public access is maintained to public lands.

Continued funding for positions to do this work will alleviate various inquiries from constituents, applicants, and other governmental agencies to legislators, the governor and commissioner by allowing the Division of Mining, Land and Water (MLW) to continue processing the Bureau of Land Management's native allotment reconveyance requests and requests for state selection relinquishments of those areas affected by valid native allotment applications. Federal funding cuts for the BLM 2009 program, effective in FY10, effectively eliminated the ability to continue this work.

This component reviews approximately 386 ANCSA conveyance documents produced by the BLM. These documents affect access to public lands, land ownership patterns and future state entitlement selections. It is the responsibility of this component to make sure that actions taken by the BLM with regard to fulfilling the ANCSA land entitlement do not harm the state either by conveying lands to corporations where the state already holds title, restricting access across corporation lands to other public lands and that state in-holdings do not develop as part of incomplete adjudication at the BLM.

Another task that this increment will fund is continued work on setting the state's priorities for land conveyances and relinquishments. In the past 5 years, the state has received an additional 8 million acres from the federal government. An additional 5 million acres are owed the state, but the state has far more selections remaining. Under federal law the state is allowed a 25% over-selection. This increment will allow the state to continue to identify lands for conveyance and relinquishment. If the state fails to do this work, decisions about relinquishment will be made by the federal government, rather than the state.

This increment will also fund land survey reviews to ensure they are adequate under state statute for land conveyances made by DNR. The MLW Survey Section determines whether land surveys are adequate under the requirement of AS 38.04.045 for land conveyances made by DNR. Where surveys are required, the Unit issues instructions to private sector land surveyors. The Unit serves as the watchdog for BLM surveys to insure that they meet required standards, and protect state's interests in areas such as navigable waters and existing easements.

Transfer Out Natural Resource Spec I to the Mining and Land Development Component PCN 10-1846

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
-------	-----	-----	-----	-----	-----	-----	-----	-----	-----	----	---	---

This change record transfers PCN 10-1846 Natural Resource Specialist I from the Land Acquisition and Title Defense Component to the Mining and Land Development Component. An additional position is required within the Mining Program to meet requirements for maintaining federal grant funds in the Coal Regulatory Program.

This position will be assigned the work identified and funded in the increment request for the "Coal Regulatory Staffing to Comply with the Federal Office of Surface Mining". The position is required within the Mining Program to meet requirements for maintaining federal grant funds as follows:

The Division of Mining, Land & Water (MLW) is seeking to increase the staffing level using this position in the Coal Regulatory and Inspection Program to meet

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

an increased workload and to maintain adequate staffing levels as requested by the federal Office of Surface Mining (OSM). In the past three years two new projects have entered the permitting process, there is a renewed interest in the start-up of the Wishbone Hill mine, and an increase in the amount of exploration. In addition to the inspection and permitting of conventional coal mining, all aspects of underground coal gasification (UCG) are under the authority of the Coal Program. One company is actively drilling targets for (UCG) and a second company is acquiring coal leases and plans to submit exploration permits in the next year. This has increased the amount of public involvement and also resulted in filing of three "lands unsuitable for mining" petitions. In addition to the permitting work required to review these projects, staff is also required to perform monthly site inspections of all active projects. Because of the small size of the program, each of the professional staff must conduct permit reviews as well as perform inspections.

Current staffing levels have remained relatively unchanged since 2001 at around 3.5 FTE, with three people devoted to permitting and inspection. This was the minimum number to meet the needs in 2001 and it has not been adjusted for the increased workload. Coal mining operations are regulated under a federal program that the State of Alaska has maintained primacy over since 1983. The Office of Surface Mining (OSM) conducts oversight of this program. A recent review of staffing levels by OSM determined that current staffing levels are inadequate to meet the workload. The department has been reminded by OSM that maintaining adequate staffing is a requirement for maintaining primacy over the federal program.

FY 2012 Personal Services increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		25.4										
1004 Gen Fund		51.7										
1007 I/A Rcpts		6.6										
1061 CIP Rcpts		6.8										
		90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change record includes the following personal services increases:
: \$90.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$34.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$16.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$24.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$17.6

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$-1.2

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$-1.3

FY 2011 Over/Understated GGU/SU salary adjustments

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
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		5.5										
1061 CIP Rcpts		1.0										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$8.3

Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11

	OTI	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		-582.6										

Decrement Multiyear.

Sec12/CH2/FSSLA99, as amended by Sec30/CH135/SLA2000, and by Sec73(b)/CH61/SLA2001, and by Sec24(l)&(m)/SB283/SLA2004, and by Sec34(a)&(b)/SB231/CH82/SLA06, and by Sec31(a)&(b)/SB221/CH29/SLA2008 Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2011.

AR 37921. Project is managed by Division of Mining, Land & Water in Land Acquisition and Title Defense.

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.4										
1004 Gen Fund		32.2										
1061 CIP Rcpts		-6.8										

This component requests \$32.2 GF to replace unrealizable fund sources.

Federal, \$25.4 and CIP, \$6.8

Due to funding shortfalls, the Bureau of Land Management eliminated grants that had historically been provided to this component for land acquisition work. These federal funds for land acquisition work will no longer be received in the operating or capital budget. A requirement remains for this component to complete land acquisition work related to the statehood act and completion of Alaska's acquisition of federal land entitlements. A request to replace \$671.0 of federal authority with general funds will be included in the component's FY12 Governor's budget. Additionally, the component will be requesting a decrement of \$338.1 in CIP receipts as a result of the elimination of capital projects for BLM land acquisition.

In FY11, the Division has been forced to hold vacancies open to stay within available funding. If unrealizable fund sources are not replaced, the component will not have sufficient funds available to fill vacancies and address workload requirements in FY12.

Totals		2,524.9	2,091.4	14.1	364.3	55.1	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,966.1	1,718.2	52.4	164.2	31.3	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		46.0										
1004 Gen Fund		1,184.5										
1005 GF/Prgm		412.5										
1007 I/A Rcpts		67.5										
1061 CIP Rcpts		136.5										
1108 Stat Desig		119.1										
Subtotal		1,966.1	1,718.2	52.4	164.2	31.3	0.0	0.0	0.0	17	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support												
	Trout	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.0										
Subtotal		1,953.1	1,718.2	52.4	151.2	31.3	0.0	0.0	0.0	17	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
GF Replacement of Unrealizable Funds to Continue Permitting Water Use Applications												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-28.5										
1004 Gen Fund		275.0										
1005 GF/Prgm		-110.0										
1061 CIP Rcpts		-136.5										

This change record requests fund changes to replace unrealizable receipts in the Water Component as follows:

Federal Receipts: \$28.5

In FY10, Water Development budgeted for \$46.0 in Federal, but only \$5.7 was collected and expended. This component received a small federal grant for \$30.1 in FY11. However, it is not anticipated that any additional federal grants will be received in FY12.

CIP Receipts: \$136.5

This component does not anticipate CIP Receipts for FY12 personal services costs. Current CIP projects administered by this component are limited to those related to U.S. Geological and Survey pass through agreements .

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

General Fund Program Receipts: \$110.0

This component collects General Fund Program Receipts for water rights, water use, and dam safety application fees. This component has historically not collected these application fees at the levels previously estimated and GF is being requested to replace the estimated unrealizable portion of these receipts for FY12.

(Note: These fees were previously authorized as RSS, but this fund source was changed to GFPR in FY11 Budget.)

Filing for and receiving a water right permit is the only way that a land owner can legally obtain and protect a specified volume of water for domestic or industrial purposes. Without this permit use of water cannot be protected from other users of the same water source.

Without a temporary water right permit an organization cannot use a significant amount of water from a surface or ground source or face penalties under AS 46.15.180. Violation of this statute could lead to loss of a mineral exploration permit which would halt exploration activity. Loss of an exploration permit could halt or significantly delay a mining, power or construction project. Delays in exploration activities have potential to shelve projects that are economically advantageous to the state and surrounding communities.

If these fund switches are not approved, the component will be forced to hold vacancies open to stay within the budget. However, workloads continue to grow and lack of available funds to fill positions impacts services to the public which includes a growing backlog of water rights and other permit applications. If unrealizable fund sources are not replaced, this component will not have sufficient funds available to fill vacancies and address backlogs in FY12.

Move PCN 10-2142 from Anchorage to Fairbanks

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

This change record is to request OMB approval to change duty location of PCN 10-2142 from Anchorage to Fairbanks. PCN 10-2142 is currently vacant. The change of location from Anchorage to Fairbanks is related to a need to reclassify the position from a Hydrologist II (R18) to a Natural Resource Specialist II (R16). The division has identified the need for this change based on an increased workload in Fairbanks related to mining issues and permitting backlog.

FY 2012 Personal Services increases

SalAdj	66.3	66.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4											
1004 Gen Fund	43.0											
1005 GF/Prgm	15.2											
1007 I/A Rcpts	2.5											
1061 CIP Rcpts	2.5											
1108 Stat Desig	2.7											

This change record includes the following personal services increases:
: \$66.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$25.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.6

Alaska State Employees Association (GGU) FY 12 COLA increases

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

: \$22.5

Alaska Public Employees Association (SU) FY 12 COLA increases

: \$8.3

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$1.0

Alaska Public Employees Association - APEA Geographic Differential for SU

: \$1.8

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2											
1004 Gen Fund	8.6											
1005 GF/Prgm	1.2											
1007 I/A Rcpts	0.7											
1061 CIP Rcpts	1.7											
1108 Stat Desig	1.2											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$13.6

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.4											
1004 Gen Fund	20.8											
1005 GF/Prgm	-15.2											
1007 I/A Rcpts	-2.5											
1108 Stat Desig	-2.7											

Federal, \$0.4

In FY10, Water Development budgeted for \$46.0 in Federal, but only \$5.7 was collected and expended. It is not anticipated that any additional federal funds will be collected in FY12 and any additional federal authority would be unrealized. The component is requesting a decrement of \$28.5 in federal funds as part of the FY12 Governor's budget.

GF Program Receipts (GF/PR), \$15.2

The component has historically budgeted GF/PR (formerly RSS) to accommodate small dam safety applications and water use permits that have been received. In FY10, the component budgeted \$310.3 for these activities, but only \$231.9 was collected and expended. It is not anticipated that any additional GF/PR authority will be realizable.

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
<p>IA Receipts, \$2.5 The component typically receives RSAs for large mining projects, but these RSAs have not been materializing as budgeted. It is not anticipated that additional RSAs will be available to accommodate any increase in IA authority.</p> <p>Statutory Designated Program Receipts (SDPR), \$2.7 The component budgets SDPR to accommodate large dam safety application fees and associated oversight work. In FY10, the component budgeted for \$118.2 of SDPR, but only \$56.2 was collected and expended. Any additional authority in FY12 will be unrealized.</p> <p>If these fund switches are not approved, the component will be forced to hold vacancies open to stay within the budget. However, workloads continue to grow and lack of available funds to fill positions impacts services to the public which includes a growing backlog of water rights and other permit applications. If unrealizable fund sources are not replaced, the component will not have sufficient funds available to fill vacancies and address backlogs in FY12.</p>												
Totals		2,033.0	1,798.1	52.4	151.2	31.3	0.0	0.0	0.0	17	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	449.0	373.5	20.7	41.0	13.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund		414.1										
1007 I/A Rcpts		34.9										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.3										
: \$1.9												
Subtotal		450.9	375.4	20.7	41.0	13.8	0.0	0.0	0.0	5	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support												
	Trout	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
Transfer general fund from the Director's Office/Mining, Land & Water component to the Information Resource Management (IRM) component. This is GF the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges.												
Subtotal		446.9	375.4	20.7	37.0	13.8	0.0	0.0	0.0	5	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reclass Admin Officer II to Admin Operation Mgr I PCN 10-1065												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The position description is being updated/submitted for PCN 10-1065 for potential reclass from Administrative Officer II (R19) to Administrative Operations Manager I (R22). This position manages the administrative functions for one of DNR's largest and most complex divisions -Mining, Land and Water and includes personnel, payroll, budget, RSA's, grants, accounting, travel, procurement, property control, etc. Approval will result in a three-range increase estimated to be approximately \$17,676. The cost for the position would continue to be distributed across multiple components served by the position. The reclassification is based on the level of responsibilities and duties currently performed by the incumbent and will bring parity between this position and Administrative Operations Manager I positions that have comparable duties and responsibilities for the other three major divisions within DNR.												
FY 2012 Personal Services increases												
	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										

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		
										PFT	PPT	NP
This change record includes the following personal services increases:												
: \$13.8												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$2.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.2												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$2.2												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.3												
Non-Covered Employees FY 12 COLA increases : \$2.1												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-0.8												
Totals		459.9	388.4	20.7	37.0	13.8	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee - CH41 SLA2010 Sec19(c)												
1108 Stat Desig	ConfCom	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Conference Committee												
1002 Fed Rcpts	ConfCom	1,283.5	4,700.4	174.5	997.9	317.6	50.5	0.0	0.0	45	5	12
1004 Gen Fund		3,258.0										
1007 I/A Rcpts		482.1										
1061 CIP Rcpts		336.2										
1108 Stat Desig		30.0										
1155 Timber Rcp		851.1										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
: \$3.0												
ADN 10-1-5011 Public and Private Forest Assessment CH 12 SLA 2009 Sec 14 (c) Lapse 6/30/2011												
1004 Gen Fund	CarryFwd	83.3	19.6	6.4	52.3	5.0	0.0	0.0	0.0	0	0	0
AR 37987 Original amount 250.0												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
Subtotal		6,353.9	4,723.0	180.9	1,076.9	322.6	50.5	0.0	0.0	45	5	12
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												

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
ADN 10-1-5021 Federal Funding for Recurring US Forest Service Grants in Operating FED from CIP Receipts												
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<p>Previously, recurring federal grants for State Fire Assistance, Forest Health, Forest Stewardship, and Urban and Community Forestry were authorized in the capital budget. CIP receipts in the operating budget reflected the actual expenditure of those funds in each budget cycle. Such grants are now reflected in the operating budget.</p> <p>The transfer of \$100,000 from services to personal services is necessary to account for the increased use of federal fund grants in personal services. The contractual line item has historically been underspent, resulting in the excess authority being available for transfer to personal services in order to "true up" the line item allocation to align with anticipated grant fund expenditures.</p>												
ADN 10-1-5015 Transfer Forester III to Fire Suppression Preparedness PCN 10-9813												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>This FY11 Management Plan request accomplishes two budget maintenance items for the Division of Forestry:</p> <ol style="list-style-type: none"> 1. Trades two PCNs between two Forestry components. PCN 10-9813 Forester III will be transferred out of Forest Management and into Fire Suppression Preparedness. PCN 10-9722 Forester III will be transferred from Fire Suppression Preparedness and into Forest Management. 2. PCN 10-9813 Forester III will be transferred to the Fort Wainwright duty station (five miles away from current Fairbanks location) to align with the new duties associated with the transfer to Fire Suppression Preparedness. Fort Wainwright is the location of the Alaska Interagency Fire Coordination Center. It is most suitable to locate PCN 10-9813 at this office. 												
ADN 10-1-5015 Transfer In Forester III from Fire Suppression Preparedness PCN 10-9722												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This FY11 Management Plan request accomplishes two budget maintenance items for the Division of Forestry:</p> <ol style="list-style-type: none"> 1. Trades two PCNs between two Forestry components. PCN 10-9813 Forester III will be transferred out of Forest Management and into Fire Suppression Preparedness. PCN 10-9722 Forester III will be transferred from Fire Suppression Preparedness and into Forest Management. 2. PCN 10-9813 Forester III will be transferred to the Fort Wainwright duty station (five miles away from current Fairbanks location) to align with the new duties associated with the transfer to Fire Suppression Preparedness. Fort Wainwright is the location of the Alaska Interagency Fire Coordination Center. It is most suitable to locate PCN 10-9813 at this office. 												
ADN 10-9-5206 Add LTNP to Budget Natural Resource Spec. V PCN 10N09115 Approved 7/7/2009												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>PCN 10N09115 Natural Resource Specialist V Approved by OMB 7/7/2009</p> <p>The Board of Forestry has identified specific policy issues related to timber harvest activities on landslide prone slopes for which inter-governmental scientific review must be conducted, coordination accomplished, and policy development and recommendation made. This position will lead the work of a recently formed landslide science and technical committee and work with government agencies, forest landowners and the board of forestry to make recommendations for possible policy development and implementation. Recommendations from the science and technical committee are expected by the end of FY11, so work on the science and technical phase of this project are anticipated into FY12.</p>												

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
Subtotal		6,353.9	4,823.0	180.9	976.9	322.6	50.5	0.0	0.0	45	5	13
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor												
OTI		-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
Public and Private Forest Assessment CH 12 SLA 2009 Sec 14 (c) Lapse 6/30/2011												
OTI		-83.3	-19.6	-6.4	-52.3	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-83.3										
Reverse multi-year item												
AR 37987 Original amount 250.0												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		3.1										
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		1.5										
1155 Timber Rcp		2.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$11.6												
FY 2012 Personal Services Increases												
SalAdj		168.2	168.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.1										
1004 Gen Fund		96.3										
1007 I/A Rcpts		9.8										
1061 CIP Rcpts		8.8										
1155 Timber Rcp		23.2										

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

This change record includes the following personal services increases:: \$168.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$64.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$29.1

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases : \$48.0

Alaska Public Employees Association (SU) FY 12 COLA increases : \$31.5

Non-Covered Employees FY 12 COLA increases : \$3.3

Alaska Public Employees Association - APEA Geographic Differential for SU : \$-4.3

Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-5.5

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-30.1											
1004 Gen Fund	38.9											
1007 I/A Rcpts	-8.8											

This request shifts unrealizable 1) Federal , and 2) Interagency Receipt fund sources to General Funds for the Forest Management and Development Component to fund bargaining unit cost increases.

Federal Fund Shift - In FY12, the Division of Forestry will be spending from grant awards defined prior to the state's negotiation of salary cost increases. Grant awards specified deliverables for Forest Health, Forest Stewardship, and Urban & Community Forestry Assistance Programs based on negotiated salary rates that were in place under the 2007 - 2010 bargaining unit agreements. The FY12 collective bargaining rates are not covered under the grant presently acquired. Activities impacted include national resource education to schools, universities, and youth groups; forest pest monitoring and advice to land owners; and forest planning with Native corporations, local governments, and private landowners.

Inter/Agency Fund Shift – DNR will not receive increased inter-agency receipt funding from DEC for FY12 salary cost increases to perform inspections, monitoring, and forest plan reviews of industry and landowners for compliance with the Forest Practices Act and the Clean Water Act.

Forest Management and Best Practices

Inc	400.0	113.1	40.9	243.0	3.0	0.0	0.0	0.0	0	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
1004 Gen Fund		400.0										

This request supports private sector employment by providing a stable regulatory structure for the timber industry; ensuring continued access via existing forest roads; and through contracting for management of forest stand treatments and forest road maintenance. The increment has three emphasis areas, all contributing to these goals as follows:

1. State Forest Road Maintenance. The Division of Forestry (DOF) manages approximately 400 miles of all season forest roads. This valuable road network supports forest management and was constructed incrementally over time, in most part through the sale of state timber, with road construction being an obligation of the timber purchaser. This increment supports a regular maintenance program to ensure these road assets meet statutory and regulatory standards and continue to be open to provide access to forest resources. Forest roads are required by Alaska statute and regulation to meet certain best management practices (BMPs) and there has been a noted decline in BMP compliance in recent years particularly in the Northern Region where increased public use adds to maintenance requirements. While the primary purpose of these roads are in support of forest management, many of these forest roads are also used by the public for firewood gathering, hunting, fishing, camping, hiking and other recreational pursuits. Some roads may require closure to public access if not adequately maintained to required standards.

2. Ongoing reforestation and pre-commercial thinning. Alaska law requires minimum reforestation requirements on state lands following harvest. This is in keeping with the mandate of the Alaska constitution to manage renewable resources in perpetuity. Reforestation backlog has been largely addressed in the past through occasional capital funding. This increment will support a regular program to plant trees and scarify to prepare seedbeds for natural regeneration following harvest to minimize further reforestation backlog. Reforestation is most successful and less costly when completed promptly following timber harvest, before grass and brush vegetation becomes established. As with road maintenance, the bulk of reforestation requirements are embodied in timber sale contractual requirements, however personal use harvest and some commercially harvested or burned areas require supplemental scarification and/or planting.

In Southeast Alaska pre-commercial thinning can significantly enhance forest productivity. Close to 4,000 acres of State land have been harvested in Southern Southeast since 1997, and additional state forest lands were previously harvested under federal management prior to conveyance to the State. About 8,000 acres, or 25% of the state forest lands available for harvest in Southern Southeast, are in reproduction stage. Pre-commercial thinning can reduce the time it takes to produce merchantable saw timber by 20 years or more. This treatment also can improve habitat for Sitka blacktail deer by encouraging browse species on the forest floor. Once forest stands get older than 30 years pre-commercial thinning is no longer feasible. Pre-commercial thinning cannot be indefinitely deferred or this opportunity to enhance forest productivity will be lost.

3. Forest Resources and Practices Act (FRPA) implementation. The Alaska Forest Resources and Practices Act (FRPA) is designed to protect fish habitat and water quality while supporting economically feasible timber operations. The Board of Forestry emphasizes that effective implementation of the Act is an essential part of the State's efforts to ensure the survival of the timber industry in SE Alaska, and support growth of the timber sector in other parts of the state. Implementation maintains public confidence that public resources are adequately protected. This increment supporting FRPA work includes timely reviews of mandatory plans of operation for timber activities, field inspections, training for timber operators, enforcement actions, and compliance monitoring.

For the first three quarters of 2010, FRPA workload for private land harvest plan review is more than twice that of the entire 2009. This increase in activity is welcome news to the timber industry; however it presents challenges for DOF as funding for FRPA work is declining. FRPA has always been a state program, funded fully by state general funds until 1999, when some federal Clean Water Act section 319 funds became available to help pay a portion of the program. In years of declining GF budgets the federal funds kept the program operational. Interagency receipts from the Department of Environmental Conservation (DEC) of \$115.0 for FRPA implementation will be eliminated in FY12 due to federal Clean Water Act 319 funding reductions. This funding supports DOF field presence including travel costs and personnel services. \$85.0 from the Clean Water 319 funds have also supported state Fish and Game (ADFG) Habitat biologists in FRPA implementation, an important partner in FRPA program delivery, and these funds are also eliminated in FY12. General funds are required to maintain this state program and to maintain a strong field presence, which is critical to maintain best management practices on state and private forest lands in Alaska.

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
<p>What is the impact of not approving this increment? The inability to maintain forest roads may force some road closures in the Tanana Valley State Forest and Haines State Forest to avoid detrimental water quality impacts and violation of state Forest Practices statutes and regulations. Roads that are not currently active for commercial timber sales will be considered for closure, limiting access for Alaskans for personal use fuel wood and other recreational pursuits. The State's credibility as a regulator of forestry Best Management Practices will be compromised.</p> <p>The reforestation backlog that in the past has been reduced through CIP funding will continue to grow, and reforestation costs on a per acre basis will be higher as competing vegetation takes hold with a less regular and timely funding mechanism. The DOF credibility as a regulator of forestry Best Management Practices on private lands will be compromised by its inability to meet reforestation standards on state lands.</p> <p>Fewer acres in the Southeast and Haines State Forests will be thinned, reducing benefits of increased annual allowable cut associated with shortened rotation period. The window of opportunity to complete pre-commercial thinning on backlog acres logged under Federal management will narrow, limiting forest productivity through the end of the next rotation. It will take longer for second generation timber stands to mature to a size acceptable to a retooled timber industry that can process smaller second growth timber</p> <p>There will be a significant impact on program delivery as FRPA workload is increasing in a time of declining federal receipts. The public and commercial and sport fishing group's confidence that timber harvest can coexist with other forest-dependant resources will be compromised. The FRPA may no longer be viewed by stakeholders or Federal regulators as effective in meeting its stated intent to protect public water and habitat resources.</p> <p>Program, services, and recipients affected by this funding:</p> <ul style="list-style-type: none"> • Public and commercial users of state forest lands in Tanana Valley, Matsu, Haines, Copper River, Kenai Peninsula and Southeast • Contractors providing road maintenance, tree planting and pre-commercial thinning services. • Private landowners (primarily ANCSA Corporations) • Road construction and logging companies accustomed to a preventative FRPA program with field presence vs. a more punitive program • Businesses depending on timber supply from State and private lands • ADFG Habitat Division and DEC as partners in FRPA implementation • Commercial, sport and subsistence fisheries that depend on appropriate habitat protections. 												
Reverse - CH41 SLA2010 Sec19(c)												
	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
Mine Reclamation Trust Fund												
	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
Totals		6,848.7	5,096.3	215.4	1,165.9	320.6	50.5	0.0	0.0	45	5	13

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	716.4	666.4	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts		255.9										
1061 CIP Rcpts		460.5										
Subtotal		716.4	666.4	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		716.4	666.4	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
This change record includes the following personal services increases: : \$6.8												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.4												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$2.4												
Totals		723.2	673.2	0.0	29.6	20.4	0.0	0.0	0.0	0	5	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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	8,517.0	4,411.2	194.4	3,567.0	344.4	0.0	0.0	0.0	40	0	4
1002 Fed Rcpts		2,282.6										
1004 Gen Fund		4,354.4										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		1,069.8										
1061 CIP Rcpts		447.4										
1108 Stat Desig		352.8										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		0.3										
1061 CIP Rcpts		1.6										
1108 Stat Desig		0.5										
: \$3.1												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:
Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.

Subtotal		8,525.9	4,414.3	194.4	3,572.8	344.4	0.0	0.0	0.0	40	0	4
-----------------	--	----------------	----------------	--------------	----------------	--------------	------------	------------	------------	-----------	----------	----------

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-0-5077 Add LTNP Geologist I PCN 10N10008 Approved 2/2/2010												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

This change record adds a long-term non-perm to the DGGs budget. This position has been approved by OMB, but had not been added to the budget.

Geologist I PCN 10N10008
Approved 2/2/2010

ADN 10-0-5162 Add LTNP Geologist I PCN 10N11002 Approved 7/14/2010

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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

This change record adds a long-term non-perm to the DGGS budget. This position has been approved by OMB, but had not been added to the budget.

LTNP Geologist I PCN 10N11002
 Approved by OMB 7/14/2010

ADN 10-1-5024 New LTNP Geologist I for CIAP RSA PCN 10-#233

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
--	--------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Full time position funded by CIAP, via RSA from Division of Coastal and Ocean Management

Under guidance by the Geologist IV overseeing the division's coastal hazards program, provide field and office assistance as well as technical, database, and GIS support for preparing maps, reports, and metadata for publication.

Duties include:

- Assist with logistics and geologic field work. Specific tasks may include helping to set up camp facilities and field operations, organizing and distributing equipment (radios, satellite phones etc.), helping with daily camp operations, participating in geologic-based field work and interpreting geologic data acquired by other geologists.
- Assist in processing and analyzing field samples, including sediment grain size, pebble counts and prepping radiocarbon samples.
- Assist supervisor with selecting, preparing, and shipping/delivering samples for various geological analyses.
- Use ArcGIS programs to create/edit the various pieces needed to make GIS-based geologic maps. Specific tasks may include: importing various data files, georegistration of scanned geologic map sheets, on-screen digitizing and editing of geologic units, and creating, labeling, and attributing point, line, and polygon layers. Once GIS files are completed, layers will be exported to a graphics program (e.g., CorelDraw or Adobe Illustrator), where creation of the final geologic map layout will take place. Final map publication tasks include digital file archiving and metadata documentation of files.
- Utilize graphics programs (e.g., CorelDRAW, Adobe Illustrator, Microsoft PowerPoint) to make figures for geologic report(s) to accompany geologic maps and presentations.
- Use Microsoft Excel spreadsheet and Access database software for data entry, and to organize, quality check, and enhance existing datasets in preparation for use in geologic analysis and GIS file creation.
- Use large- and small-format scanners and Adobe Acrobat to create digital (*.pdf, *.jpg, and/or *.tif) files of paper or mylar geologic map sheets, miscellaneous geologic data, and field note cards.
- Assist team members with miscellaneous project-related geologic and other tasks as needed.

This nonpermanent Geologist I position is needed to assist in the execution of a large statewide project to map and assess geologic hazards affecting coastal communities in Alaska.

If this request is denied, we will have insufficient personnel to complete the maps and reports needed to meet the deliverables schedule for the funding source (Coastal Impact Assistance Program). We would be forced to seek the services of a contract geologist, which would result in a tripling or quadrupling of the hourly cost and thus severely curtail our ability to conduct field work in imperiled communities and therefore reduce the number of communities that could be assessed for geologic hazards. Thus, even using a contract geologist, the costs would be such that we would still not be able to meet the deliverables schedule of the funding source.

Much of this work is currently being done by two Geologists IV, one of whom is assigned to a different project but is assisting as much as possible until the new position is hired. This program is currently in the beginning stages, and the work load will be escalating to levels that cannot be met by the positions currently covering the duties.

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
ADN 10-1-5001New LTNP Geologist III PCN New68650 - 10-#235												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This Geologist III long-term non-perm will be working with the Division's Airborne Geophysical Survey program. The position is needed in order to process a large backlog of state-funded airborne geophysical survey data so that it can be released to the public. This position will be funded by CIP receipts.												
Subtotal		8,525.9	4,414.3	194.4	3,572.8	344.4	0.0	0.0	0.0	40	0	8
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.8										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3										
1004 Gen Fund		27.5										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		3.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$38.7												
FY 2012 Personal Services increases												
	SalAdj	124.4	124.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1004 Gen Fund		80.3										
1007 I/A Rcpts		14.5										
1061 CIP Rcpts		14.7										
1108 Stat Desig		0.4										

This change record includes the following personal services increases:
: \$124.4

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
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$67.2												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$12.8												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.1												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$60.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$16.7												
Non-Covered Employees FY 12 COLA increases : \$2.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : -\$27.1												
Alaska Public Employees Association - APEA Geographic Differential for SU : -\$8.4												

Staff Support for Existing Capital Projects

1061 CIP Rcpts	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
----------------	-----	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

The Geological Development component requests an increase in CIP authorization to accommodate staff support for two existing CIP projects: (1) Assessment of In-State Gas Energy Potential (SLA2010), and (2) Architecture and Engineering for a New Geologic Materials Center (SLA2008). The personal services funds will provide partial support to existing full-time permanent employees and a non-permanent employee working on these projects. No new positions are being requested.

Staff Support for Interagency-Funded Projects

1007 I/A Rcpts	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
----------------	-----	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

The Geological Development component requests an increase in personal services authorization in Interagency Receipts (IA Receipts), to accommodate staff support for two major projects recently acquired that are being funded through RSAs: (1) Geohazard Evaluation and Geologic Mapping for Coastal Communities, funded by the Division of Coastal and Ocean Management, and (2) Foothills Oil and Gas Development Infrastructure, a project funded by the Division of Oil and Gas. The personal services funds will provide partial support to existing full-time permanent employees and a non-permanent employee working on these projects. No new positions are being requested.

Reclass Natural Resource Tech II (R12) to Geologist II (R17) PCN 10-2236

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
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This position was initially filled as a Natural Resource Technician II at the Alaska Geologic Materials Center (GMC) in May, 2009. To address public demand for improved delivery of inventory and geologic information about the archived samples at the GMC and to prepare for moving the entire collection to a new facility in a few years, the duties of this position have become more geological in nature, requiring expertise at the journey professional, Geologist II level. The incumbent has been performing the duties of a Geologist II as required to meet and exceed the current year objectives set for the GMC and a reclass is necessary. These upgraded duties include (1) working as part of a project team to coordinate geologic database development; (2) conducting trial runs of geologic programs and software to be sure they will produce desired results and that user instructions are accurate; (3) developing queries for improved access to and analyses of geologic materials inventory information; (4) providing overviews to visiting geologists, oil industry representatives, students, educators, etc. regarding the geologic materials inventory; (5) assembling, arranging, and preparing geologic materials for exhibition and/or storage; and (6) compiling appropriate information and data from geologic reports required for geological sample documentation.</p>												
	Totals	8,983.2	4,877.4	194.4	3,567.0	344.4	0.0	0.0	0.0	40	0	8

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1005 GF/Prgm	ConfCom	4,595.0	3,574.3	14.4	877.3	119.0	10.0	0.0	0.0	48	6	0
		4,595.0										
Subtotal		4,595.0	3,574.3	14.4	877.3	119.0	10.0	0.0	0.0	48	6	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-0-5111 PCN 10-N08038 approved 5/11/2010												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 10-0-5112 PCN 10-N07034 approved 4/29/2010												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Subtotal		4,595.0	3,574.3	14.4	877.3	119.0	10.0	0.0	0.0	48	6	2
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Add CIP Receipts for 2 Existing Long-Term Non-Perms for the Conversion of Recorded Media to Digital Format projects												
1061 CIP Rcpts	IncM	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		112.0										
FY 2012 Personal Services increases												
1005 GF/Prgm	SalAdj	171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		171.3										

The Recorder's Office component requires the addition of CIP receipt authority in order to accurately budget for two existing long-term non-perms working on the Conversion of Recorded Media to Digital capital projects.

The two positions are a Recorder II (PCN 10-N07034) whose job duties include back indexing of the aperture card index into a mainframe index and a Recorder Technician (PCN 10-N08038) whose job duties include creating digital images to film from aperture cards and microfiche. Completion of this capital initiative is expected by FY13.

This change record includes the following personal services increases:
: \$171.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$79.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$22.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$41.7

Alaska Public Employees Association (SU) FY 12 COLA increases

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		
										PFT	PPT	NP
: \$18.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$6.3												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$2.6												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		22.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$22.8												
Totals		4,901.1	3,880.4	14.4	877.3	119.0	10.0	0.0	0.0	48	6	2

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,262.2	1,327.1	72.2	692.7	63.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts		741.8										
1004 Gen Fund		985.6										
1005 GF/Prgm		1.5										
1108 Stat Desig		20.0										
1153 State Land		513.3										
ADN10-1-5003 ALASKA GROWN AGRICULTURAL PRODUCTS (HB 70)												
	FisNot	181.1	126.1	30.0	25.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		181.1										
ADN 10-1-5007, FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
: \$2.7												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
Subtotal		2,446.4	1,455.9	102.2	718.1	63.2	7.0	100.0	0.0	15	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-0-5128 Add PCN 10-N09009 Approved 5/18/2010												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 10-0-5128 Add PCN 10-N09009 Approved 5/18/2010 Natural Resource Specialist II												
Subtotal		2,446.4	1,455.9	102.2	718.1	63.2	7.0	100.0	0.0	15	1	1

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
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Realign Line Items to Maintain Vacancy Factor												
LIT		0.0	87.3	0.0	-87.3	0.0	0.0	0.0	0.0	0	0	0
A transfer into personal services is needed in order to maintain a manageable vacancy factor in this component. A long-term non-perm was added to Agricultural Development component budget in the FY11 Management Plan.												
The funding is available in services because work that was previously performed via contract is now being performed by the long-term non-perm.												
Transfer Development Spec I from Palmer to Fairbanks PCN 10-3128												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The recruitment for the Development Specialist I (PCN 10-3128) was opened in Palmer and Fairbanks with the intention that the PCN would be transferred to wherever the most qualified position was located. The most qualified applicant is located in Fairbanks and a duty station transfer is requested.												
FY 2012 Personal Services increases												
SalAdj		53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										
1004 Gen Fund		32.5										
1153 State Land		10.7										

This change record includes the following personal services increases:
: \$53.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$18.5

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$9.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$13.9

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$8.9

Non-Covered Employees FY 12 COLA increases
: \$2.9

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$-1.5

Alaska Public Employees Association - APEA Geographic Differential for SU

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
: -\$0.9												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		0.9										
1153 State Land		2.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$4.2												
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
Totals		2,503.6	1,600.8	102.2	630.4	63.2	7.0	100.0	0.0	15	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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,150.6	1,566.9	23.1	308.7	57.7	194.2	0.0	0.0	13	10	0
1002 Fed Rcpts		368.1										
1004 Gen Fund		1,639.4										
1005 GF/Prgm		15.4										
1007 I/A Rcpts		62.6										
1061 CIP Rcpts		41.5										
1108 Stat Desig		23.6										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.</p>												
Subtotal		2,154.6	1,566.9	23.1	312.7	57.7	194.2	0.0	0.0	13	10	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5022 Transfer from Personal Services to Contractual to Support Increasing Program Expenses												
	LIT	0.0	-19.8	8.0	11.8	0.0	0.0	0.0	0.0	0	0	0
<p>After adjusting staffing to reflect workload, personal services authorization exceeds the anticipated level needed for the year. The authorization will be transferred to the travel and contractual lines to support increasing program expenses such as utilities, contracts, phones and department approved travel. This transfer will occur in general funds.</p>												
ADN 10-0-5114 Add PCN 10-N10003 Approved 4/28/2010												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 10-0-5114 Add PCN 10-N10003 Approved 4/28/2010 Agronomist 1												
ADN 100-5113 PCN 10-N10002 approved4/28/10												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Subtotal		2,154.6	1,547.1	31.1	324.5	57.7	194.2	0.0	0.0	13	10	2
***** Changes From FY2011 Management Plan To FY2012 Governor *****												

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
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
Noxious Weeds and Invasive Plants (HB 330) CH102 SLA08 CH 27 SLA08 p48 I28 (HB 310) Year 3												
1004 Gen Fund	OTI	-80.0	-75.1	0.0	-3.9	-1.0	0.0	0.0	0.0	-1	0	0
Program sunsets June 30, 2011												
Continuation of Certified Seed Potato Program												
1004 Gen Fund	OTI	-200.0	-180.2	-8.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time item												
FY 2011 Over/Understated GGU/SU salary adjustments												
1002 Fed Rcpts	SalAdj	0.1	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.9												
FY 2012 Personal Services increases												
1002 Fed Rcpts	SalAdj	1.8	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.4										
1005 GF/Prgm		0.8										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts		2.0										
1108 Stat Desig		1.2										

This change record includes the following personal services increases:
: \$64.8

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

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$13.5

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$14.4

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.7

Alaska State Employees Association (GGU) FY 12 COLA increases : \$8.6

Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$12.6

Alaska Public Employees Association (SU) FY 12 COLA increases : \$8.0

Continuation of Certified Seed Potato Program

	IncM	200.0	180.2	8.0	11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

The Plant Materials Center (PMC) provides Alaska potato growers with pathogen-tested and certified seed as per 11 AAC 34.075(J). The seed potato project was initiated in 1984 to help stop the significant disease losses occurring to Alaska's potato crops. All seed potato certification programs in the U.S. and Canada require the initial seed stock be derived from pathogen-tested tissue culture produced seed. Alaskan-produced certified seed potatoes meet or exceed these requirements due to the efforts of the PMC potato project. The potato program helps to prevent the introduction of diseases to Alaska by providing certified and tested seed stock.

ADN/RPL 10-0-5054 Develop Rural Village Seed Program

	Inc	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		136.0										

The North Latitude Plant Materials Center component has an approved ARRA project ADN/RPL 10-0-5054, Develop a Rural Village Seed Production Program and an RSA 100025 from the Governor's Office for funding authorization. This program is active through September 30, 2012.

PMC currently has two long term non perm positions working on this project. (PCN 10N10002 - Natural Resource Specialist II - R16 and PCN 10N10003 - Agronomist I-R16). Both positions were included in the RPL.

Current FY 12 personal services CIP authority in this component is \$43.5. To cover the positions listed below an additional \$136.0 CIP personal services authority is needed for a total of \$181.3.

Change PCN 10-3082 from Full-time to Part-time Status

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
--	--------	-----	-----	-----	-----	-----	-----	-----	-----	----	---	---

This position is changing from full-time to part-time. It provides technical expertise in propagation, culture, evaluation, and production of virus/disease free seed potatoes. This position work load falls off at the end of September and does not pick up again until January. The primary work is January through May

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	
performing tissue culture propagation to produce potato plants for planting in the greenhouse in mid May. During June, July and August the position takes care of the greenhouse and field planting. Harvest is complete mid September.													
		Totals	2,266.5	1,667.9	31.1	316.6	56.7	194.2	0.0	0.0	11	11	2

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1021 Agric Loan	ConfCom	2,486.0	463.2	24.0	494.6	1,504.2	0.0	0.0	0.0	5	0	0
		2,486.0										
Subtotal		2,486.0	463.2	24.0	494.6	1,504.2	0.0	0.0	0.0	5	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5023 Transfer from Commodities to Personal Services to Maintain Acceptable Vacancy Factor												
LIT		0.0	8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0	0	0

This line item transfer moves authorization from commodities to personal services to reflect anticipated increases personal services expenditures due to step increases and to manage a reasonable vacancy rate.

Economic factors such as weather, the price of feed, fertilizer, the national average paid for animals are all factors causing a natural up and down cycle of expenditures and the availability of meat. Additionally, institutions purchasing meat cycles due to the changing client base.

Subtotal		2,486.0	471.7	24.0	494.6	1,495.7	0.0	0.0	0.0	5	0	0
-----------------	--	----------------	--------------	-------------	--------------	----------------	------------	------------	------------	----------	----------	----------

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Realign Line Items to Maintain Vacancy Factor												
LIT		0.0	6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0	0	0

This line item transfer from commodities to personal services reflects anticipated increases in personal services expenditures due to step increases and allows for a reasonable vacancy rate.

Economic factors such as weather, the price of feed, fertilizer, the national average paid for animals are all factors causing a natural up and down cycle of expenditures and the availability of meat. Additionally, institutions purchasing meat cycles due to the changing client base. The current downward cycle allows the excess authority in commodities to be transferred from commodities to personal services.

If the transfer is not approved the Agricultural Revolving Loan Program component will be unable to meet its personal services obligations in FY12.

FY 2012 Personal Services increases												
1021 Agric Loan	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		18.2										

This change record includes the following personal services increases:
: \$18.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$9.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$8.4

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		
										PFT	PPT	NP
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$-0.1												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		8.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$8.1												
Totals		2,512.3	504.7	24.0	494.6	1,489.0	0.0	0.0	0.0	5	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.7										
Subtotal		114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	509.6	452.0	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
1005 GF/Prgm		20.0										
1007 I/A Rcpts		436.9										
1153 State Land		52.7										
Subtotal		509.6	452.0	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		509.6	452.0	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Staff Support for Inter-Agency Funded Projects												
	Inc	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.0										

An increment of \$8,000 is needed in order to accommodate an RSA to provide support for the Recorder's Office.

FY 2012 Personal Services increases

	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		17.3										
1153 State Land		1.2										

This change record includes the following personal services increases:
: \$18.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$9.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$5.7

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$2.0

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$-1.0

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
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land		3.6										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$3.6												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-17.3										
1153 State Land		17.3										
The Public Services Office component (PSO) is primarily funded with RSAs from divisions within DNR; most of these RSAs are paid for with general funds. As personal service costs in the PSO component continue to increase, they traditionally receive increased IA authorization in the budget with the expectation that they collect more via RSA from divisions. The PSO is unable to pass this additional cost on to the divisions in FY12, as the divisions are not receiving additional general funds to pay for the service.												
No additional RSA funding is forthcoming in FY12, requiring a fund change to general funds to allow the component to maintain the same level of service in our Public Information Offices in Anchorage and Fairbanks.												
Totals		539.7	482.1	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	442.0	50.5	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1018 EVOSS		432.0										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		0.9										
: \$0.9												
Subtotal		442.9	51.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		442.9	51.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Realign Line Items to Maintain Vacancy Factor												
	LIT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
A transfer into personal services is needed in order to maintain a manageable vacancy factor in this component. Excess funds from services will be transferred to fill this need.												
FY 2012 Personal Services increases												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		1.6										
This change record includes the following personal services increases: : \$1.6												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.6												
Non-Covered Employees FY 12 COLA increases : \$1.0												
Totals		444.5	54.9	5.0	379.6	5.0	0.0	0.0	0.0	0	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		906.6	0.0	0.0	906.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		906.5										
1061 CIP Rcpts		0.1										
Subtotal		906.6	0.0	0.0	906.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		906.6	0.0	0.0	906.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		906.6	0.0	0.0	906.6	0.0	0.0	0.0	0.0	0	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		551.8										
1007 I/A Rcpts		377.7										
Subtotal		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		929.5	0.0	0.0	929.5	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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,797.7	0.0	0.0	2,797.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,797.7										
August FY 2011 Fuel/Utility Cost Increase Funding Distribution From the Office of the Governor												
	Atrin	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
Subtotal		2,802.0	0.0	0.0	2,802.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		2,802.0	0.0	0.0	2,802.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
Totals		2,797.7	0.0	0.0	2,797.7	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
Subtotal		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
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: 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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,364.2	1,723.0	85.0	533.2	23.0	0.0	0.0	0.0	11	0	5
1007 I/A Rcpts		4.2										
1092 MHTAAR		2,360.0										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		30.3										
: \$30.3												
Subtotal		2,394.5	1,753.3	85.0	533.2	23.0	0.0	0.0	0.0	11	0	5
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5015 Change PCNs 10-7027 and 10-X004 to PPT from PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
PCN 10-7027 Trust Resource Manager The incumbent was originally hired as a part-time employee. Due to complex land issues between the Mental Health Trust Authority and the public in Southeast communities, it was necessary to change the position to full-time. Since the land issues have been resolved it is no longer necessary for the position to be full-time.												
PCN 10-X004 Trust Resource Manager Long-time permanent employee has been retained to continue work on the Southeast Land Exchange between the Mental Health Trust Authority and the U.S. Forest Service. This does not require the incumbent to work on a full-time basis.												
Subtotal		2,394.5	1,753.3	85.0	533.2	23.0	0.0	0.0	0.0	9	2	5
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse FY2011 MH Trust Recommendation												
	OTI	-2,390.3	-1,753.3	-85.0	-533.2	-18.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-2,390.3										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component: MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget												
FY 2012 Personal Services increases												
	SalAdj	58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		58.5										

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
This change record includes the following personal services increases: : \$58.5												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$27.6												
Non-Covered Employees FY 12 COLA increases : \$30.9												
MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget												
	IncOTI	2,834.2	1,988.0	91.0	719.2	36.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		2,834.2										
The FY12 Operating Budget will continue funding the annual operation costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. Our mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operation costs include personal services and travel expenses for staff, contractual expenses such as professional services, contracts for janitorial and snow removal, ongoing costs for utilities, postage, advertising, etc., and supplies such as office equipment and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.												
The operating budget provides the core funding for the Trust Land Office.												
Eliminate Inter-Agency Receipt Authorization												
	Dec	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.2										
I/A Receipts were provided as part of the funding for the In-State Gas Line Project initially managed through the Trust Land Office (TLO) for part of FY10. The project was relocated to another state agency; as such the funding was also relocated and will no longer be required as part of the TLO budget.												
Change Trust Resource Manager to PFT from PPT PCN 10-7027												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The trustees approved Five-Year Trust Land Office (TLO) Work Plan requires a full-time Trust Resource Manager to provide project and technical support on a statewide basis with a concentration in the Anchorage and the central region area. The position is needed full-time in order to facilitate scheduled projects and the required completion times. If the time status change is not approved, the TLO will be unable to meet the objectives specified in the five year plan which will ultimately cause lost revenues to the Mental Health Trust Authority.												
Change Trust Resource Manager to PFT from PPT PCN 10-X004												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The trustees approved Five-Year Trust Land Office Work Plan that requires a full-time Senior Trust Resource Manager to provide project leadership including financial planning, budgeting and management for statewide projects. The position is needed full-time in order to facilitate scheduled projects and the required completion times. If the time status change is not approved, the TLO will be unable to meet the objectives specified in the five year plan which will ultimately cause lost revenues to the Mental Health Trust Authority.												
Transfer duty station of PCN 10-7027 to Anchorage from Petersburg												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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	
<p>The trustees approved a Five-Year Work Plan that requires a full-time Trust Resource Manager to provide project and technical support on a statewide basis with emphasis on the Anchorage area and surrounding central region.</p> <p>Multiple projects are planned for land, real estate and the Underground Coal Gasification Program which will require onsite support. For the past several years, this position has been based in Petersburg while the Trust Land Office focused on re-building community relationships in south east Alaska and completing projects which included trespass, environmental, and on-site assistance with Trust timber projects and land sales. If the position transfer does not go through, it will jeopardize the Anchorage projects as we will not have adequate staff to support the workload. There is also a change record to change this PCN to a full-time permanent.</p>													
		Totals	2,892.7	2,042.3	91.0	719.2	40.2	0.0	0.0	0.0	11	0	5

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

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: State Public Domain and Public Access (549)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	254.3	186.3	31.6	32.4	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		254.3										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
: \$2.3												
Subtotal		256.6	188.6	31.6	32.4	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		256.6	188.6	31.6	32.4	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Realign Line Items to Maintain Vacancy Factor												
	LIT	0.0	4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
A general funds transfer from services to personal services is needed to keep pace with merit increase and maintain a manageable vacancy factor. The authority is available in services due to less than expected use of meeting rooms and other associated administrative costs. If the transfer is not approved, the Citizen's Advisory Commission will have to reduce the staff months for the Natural Resource Specialist II which will affect the ability to provide support for Commission members, publish the monthly newsletter and to disseminate information about federal planning and regulatory activity to the public.												
FY 2012 Personal Services increases												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
This change record includes the following personal services increases: : \$6.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$1.5												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.1												
Non-Covered Employees FY 12 COLA increases : \$2.4												

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

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: State Public Domain and Public Access (549)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$-0.5												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$0.3												
Totals		263.3	199.8	31.6	27.9	4.0	0.0	0.0	0.0	1	1	0

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

Component: RS 2477/Navigability Assertions and Litigation Support (2226)
RDU: State Public Domain and Public Access (549)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee - CH41 SLA2010 Sec19(b)												
	ConfCom	1,000.0	10.0	0.0	990.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
FY2011 Conference Committee												
	ConfCom	350.9	124.9	16.5	202.5	7.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		275.2										
1007 I/A Rcpts		75.7										
Subtotal		1,350.9	134.9	16.5	1,192.5	7.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,350.9	134.9	16.5	1,192.5	7.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse - State Participation in Bureau of Land Management Navigable Water Identification												
	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
Reverse multi-year item												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$1.6

FY 2012 Personal Services increases

	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1007 I/A Rcpts		2.8										

This change record includes the following personal services increases:
: \$5.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.5

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$0.6

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

Component: RS 2477/Navigability Assertions and Litigation Support (2226)
RDU: State Public Domain and Public Access (549)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.8												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$0.6												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1007 I/A Rcpts		-2.8										
RS2477 requests \$2.8 GF to replace unrealizable IA funds for personal services increases. Budgeted IA is for an RSA with Legislative Budget & Audit to support Recordable Disclaimers of Interest and land ownership and conveyance issues. The IA authorization is currently higher than the RSA amounts, and the difference is empty authority which is not collected. In FY10, the component budgeted \$75.7 of IA receipts and collected and expended only \$14.6. Any additional IA authorization in this component is unrealizable.												
CH41 SLA2010 Sec19(b) Year 2 State Participation in BLM Navigable Waters Identification												
	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
AR 37251												
Totals		458.0	142.0	16.5	292.5	7.0	0.0	0.0	0.0	1	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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	17,478.7	9,155.5	236.8	6,792.2	605.0	689.2	0.0	0.0	33	181	0
1002 Fed Rcpts		1,359.3										
1004 Gen Fund		15,426.9										
1007 I/A Rcpts		278.1										
1061 CIP Rcpts		414.4										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.</p>												
Subtotal		17,497.7	9,155.5	236.8	6,811.2	605.0	689.2	0.0	0.0	33	181	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****

ADN 10-1-5015 Transfer Out Forester III to Forest Management PCN 10-9722

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
--	-------	-----	-----	-----	-----	-----	-----	-----	-----	----	---	---

This FY11 Management Plan request accomplishes two budget maintenance items for the Division of Forestry:

1. Trades two PCNs between two Forestry components. PCN 10-9813 Forester III will be transferred out of Forest Management and into Fire Suppression Preparedness. PCN 10-9722 Forester III will be transferred from Fire Suppression Preparedness and into Forest Management.
2. PCN 10-9813 Forester III will be transferred to the Fort Wainwright duty station (five miles away from current Fairbanks location) to align with the new duties associated with the transfer to Fire Suppression Preparedness. Fort Wainwright is the location of the Alaska Interagency Fire Coordination Center. It is most suitable to locate PCN 10-9813 at this office.

ADN 10-1-5015 Transfer In Forester III from Forest Management PCN 10-9813

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
--	------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

This FY11 Management Plan request accomplishes two budget maintenance items for the Division of Forestry:

1. Trades two PCNs between two Forestry components. PCN 10-9813 Forester III will be transferred out of Forest Management and into Fire Suppression Preparedness. PCN 10-9722 Forester III will be transferred from Fire Suppression Preparedness and into Forest Management.
2. PCN 10-9813 Forester III will be transferred to the Fort Wainwright duty station (five miles away from current Fairbanks location) to align with the new duties associated with the transfer to Fire Suppression Preparedness.

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	

Fort Wainwright is the location of the Alaska Interagency Fire Coordination Center. It is most suitable to locate PCN 10-9813 at this office.

ADN 10-1-5015 Duty Station Change Forester III to the Fort Wainwright Office in Fairbanks Area PCN 10-9813

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

PCN 10-9813 Forester III will be transferred out of Forest Management and into Fire Suppression Preparedness.
 PCN 10-9813 will be transferred to the Fort Wainwright duty station (five miles away from current Fairbanks location) to align with the new duties associated with the transfer to Fire Suppression Preparedness.
 Fort Wainwright is the location of the Alaska Interagency Fire Coordination Center.

Subtotal	17,497.7	9,155.5	236.8	6,811.2	605.0	689.2	0.0	0.0	33	181	0
-----------------	-----------------	----------------	--------------	----------------	--------------	--------------	------------	------------	-----------	------------	----------

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor

OTI	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-19.0										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:
 Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.3											
1004 Gen Fund	41.7											
1007 I/A Rcpts	1.2											
1061 CIP Rcpts	3.2											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$47.4

FY 2012 Personal Services Increases

SalAdj	266.9	266.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	25.4											
1004 Gen Fund	225.1											
1007 I/A Rcpts	7.5											
1061 CIP Rcpts	8.9											

This change record includes the following personal services increases: \$266.9

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
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$145.2												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$38.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$35.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$88.3												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$34.9												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$34.6												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$-102.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-8.0												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-25.4											
1004 Gen Fund	25.4											
This request shifts unrealizable Federal fund sources to General Funds for the Fire Suppression Preparedness Component to fund bargaining unit cost increases.												
In FY12, the Division of Forestry will be spending from grant awards defined prior to the state's negotiation of salary cost increases. Grant awards specified deliverables for the State and Volunteer Fire Assistance programs based on negotiated salary rates that were in place under the 2007 - 2010 bargaining unit agreements. The FY12 collective bargaining rates are not covered under the grant presently acquired. Activities impacted include initial attack and containment of wildland fires; training of firefighters, fire department personnel, and dispatch and logistics support; and prevention, safety, and public education.												
If not funded, end results affected include safe wildland fire management and containment of initial attack fires, and adequate resources for response to wildland fire incidents.												
Totals		17,793.0	9,469.8	236.8	6,792.2	605.0	689.2	0.0	0.0	33	181	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee - CH41 SLA2010 Sec19(a)												
	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
FY2011 Conference Committee												
	ConfCom	11,623.7	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,460.4										
1004 Gen Fund		6,663.3										
1108 Stat Desig		1,500.0										
Subtotal		13,623.7	3,152.3	101.6	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		13,623.7	3,152.3	101.6	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse Federal Fire Authorization CH41 SLA2010 Sec19(a)												
	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,000.0										
Federal Fire Authorization estimate												
	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
Totals		13,623.7	3,152.3	101.6	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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		2,256.7	1,771.5	129.0	300.4	55.8	0.0	0.0	0.0	16	4	0
1002 Fed Rcpts		486.2										
1003 G/F Match		382.5										
1005 GF/Prgm		15.5										
1007 I/A Rcpts		712.2										
1055 IA/OIL HAZ		11.4										
1061 CIP Rcpts		648.9										
Subtotal		2,256.7	1,771.5	129.0	300.4	55.8	0.0	0.0	0.0	16	4	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5025 Transfer from Personal Services to Other Line Items to Maintain Existing Level of Service												
LIT		0.0	-25.3	13.5	0.0	11.8	0.0	0.0	0.0	0	0	0
<p>The State Historic Preservation Program (SHPP) has a very low vacancy factor in its FY11 budget. This change record requests transfer from personal services line item to travel and supplies. SHPP is responsible for statewide programs, services, and projects. Carrying out these responsibilities requires travel throughout the state. Staff work with communities, organizations, agencies and individuals responsible for the preservation, conservation and management of historic and archaeological properties. The increase in travel monies will help cover basic costs of required travel for training, technical services, and resource identification and evaluation. The line item transfer to supplies provides funds to cover the increased cost of supplies. The SHPP component is responsible for a wide variety of programs. Supplies are needed for training, field work, office, archaeology laboratory, and educational outreach. Costs in this area are increasing and the line item transfer enables the program to maintain its current level of support.</p>												
Subtotal		2,256.7	1,746.2	142.5	300.4	67.6	0.0	0.0	0.0	16	4	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Federal Receipts and General Fund Match for National Historic Preservation Fund moved from capital to operating												
Inc		706.0	571.4	27.8	86.1	20.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		656.0										
1003 G/F Match		50.0										

Traditionally, the full National Historic Preservation Fund (NHPF) grant was budgeted for in the capital budget, with the portion covering the ongoing operating costs for the Office of History and Archaeology included as CIP receipts in the operating budget.

With this proposed change in the FY12 budget, the NHPF monies associated with operating the program are reflected directly in the operating budget as federal receipts and the required general fund match, with the balance of the NHPF funds used for grants left in the capital budget. The grant funds remaining in the capital budget are for two-year projects, including historic building restoration projects.

The National Historic Preservation Fund (NHPF) provides a two-year grant to the state, and requires the state to maintain a basic professional staff and deliver a basic preservation program in the areas of project review, planning, survey, inventory, education, training, grants and local government programs.

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		NP
										PFT	PPT	

The National Historic Preservation Fund requires a state match. This transaction includes the Federal Receipts and the required General Fund Match.

This is one of two budget transactions needed to implement this change.

Delete Unnecessary CIP Receipts for the National Historic Preservation Fund Program

Dec	-656.0	-551.1	-22.8	-66.1	-16.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-656.0										

The portion of the National Historic Preservation Fund (NHPF) grant program that supports the ongoing operational costs has been moved from the capital budget to the operating budget in FY12. This was previously budgeted for with CIP receipts in prior years; with the operating costs of the NHPF being directly budgeted in the operating budget, the CIP receipt authorization is no longer necessary and is deleted from the budget. This is one of two budget transactions needed to implement this change.

FY 2012 Personal Services increases

SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.4										
1003 G/F Match	13.1										
1005 GF/Prgm	0.2										
1007 I/A Rcpts	21.9										
1055 IA/OIL HAZ	0.4										
1061 CIP Rcpts	20.3										

This change record includes the following personal services increases:
: \$69.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$36.3

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$28.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$2.6

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.0										
1003 G/F Match	4.6										
1007 I/A Rcpts	8.6										
1055 IA/OIL HAZ	0.2										
1061 CIP Rcpts	7.1										

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	
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$25.5													
		Totals	2,401.5	1,861.3	147.5	320.4	72.3	0.0	0.0	0.0	16	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****													
FY2011 Conference Committee													
ConfCom		8,928.1	6,569.2	221.9	1,663.4	429.7	28.9	15.0	0.0	53	34	48	
1002 Fed Rcpts		22.9											
1004 Gen Fund		2,746.1											
1005 GF/Prgm		2,378.0											
1007 I/A Rcpts		572.3											
1061 CIP Rcpts		202.5											
1108 Stat Desig		192.6											
1200 VehRntlTax		2,813.7											
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)													
FisNot		7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		6.6											
1005 GF/Prgm		0.1											
1007 I/A Rcpts		0.6											
: \$7.3													
August FY 2011 Fuel/Utility Cost Increase Funding Distribution From the Office of the Governor													
Atrin		24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		24.5											
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.													
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.													
Subtotal		8,959.9	6,576.5	221.9	1,687.9	429.7	28.9	15.0	0.0	53	34	48	
***** Changes From FY2011 Authorized To FY2011 Management Plan *****													
Subtotal		8,959.9	6,576.5	221.9	1,687.9	429.7	28.9	15.0	0.0	53	34	48	
***** Changes From FY2011 Management Plan To FY2012 Governor *****													
Realign Line Items to Maintain Vacancy Factor													
LIT		0.0	23.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0	
This transfer from the services line to personal services brings the vacancy factor into acceptable guidelines. Parks Management typically has an RSA with the Division of Mining, Land and Water to provide staff assistance with land acquisition projects. This RSA will be reduced to allow Parks to meet their personal													

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
services budget.												
FY 2012 Personal Services increases												
	SalAdj	273.0	273.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		85.2										
1005 GF/Prgm		84.5										
1007 I/A Rcpts		21.7										
1061 CIP Rcpts		8.8										
1108 Stat Desig		4.1										
1200 VehRntlTax		67.8										

This change record includes the following personal services increases:
: \$273.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$85.2

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$15.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$36.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$55.9

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$13.6

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$38.5

Non-Covered Employees FY 12 COLA increases
: \$7.4

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$9.1

Alaska Public Employees Association - APEA Geographic Differential for SU

: \$8.9

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
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		7.8										
1005 GF/Prgm		3.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$11.7												
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-24.5	0.0	0.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.5										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
Totals		9,220.1	6,884.2	221.9	1,640.4	429.7	28.9	15.0	0.0	53	34	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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,712.7	2,565.0	87.7	516.1	54.9	489.0	0.0	0.0	30	0	0
1002 Fed Rcpts		1,364.7										
1004 Gen Fund		249.0										
1007 I/A Rcpts		514.9										
1061 CIP Rcpts		1,277.4										
1108 Stat Desig		106.7										
1216 Boat Rcpts		200.0										
Subtotal		3,712.7	2,565.0	87.7	516.1	54.9	489.0	0.0	0.0	30	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		3,712.7	2,565.0	87.7	516.1	54.9	489.0	0.0	0.0	30	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Increase CIP Receipts to Cover Additional Personal Services Charges												
	Inc	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		35.9										
<p>PCN 10-5273 was originally budgeted for as an Engineer Assistant II. The position is now an Engineering Architect II and an increase of \$35,900 in CIP receipt authorization is required to reflect the accurate cost of the position in the operating budget.</p>												
Realign Line Items to Accommodate Changes in the Boating Safety Program												
	LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2011 the Boating Safety program was moved from the CIP budget to the Operating budget. The Federal funding line item authority was established based on the previous year's CIP grant request.</p> <p>The grant request did not take into account the raises established by the Union contracts. Therefore, we did not add enough personal services authority in FY2011 or the base of FY12 to accommodate the costs of personal services for the Boating Safety staff (PCN's 10-5062, 10-5101, 10-5257, and 10-5260).</p> <p>The authority is available in the services line because the large-scale media promotion for the boating safety program is ending in FY11.</p>												
FY 2012 Personal Services increases												
	SalAdj	102.8	102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.8										
1004 Gen Fund		10.3										
1007 I/A Rcpts		19.3										
1061 CIP Rcpts		50.7										
1108 Stat Desig		3.7										

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
This change record includes the following personal services increases: : \$102.8												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$48.1												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$9.3												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$34.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$11.4												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		2.8										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts		13.0										
1108 Stat Desig		0.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$22.5												
Totals		3,873.9	2,750.2	87.7	492.1	54.9	489.0	0.0	0.0	30	0	0