

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,527.4	1,303.7	123.2	83.8	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,390.2										
1007 I/A Rcpts		137.2										
Subtotal		1,527.4	1,303.7	123.2	83.8	16.7	0.0	0.0	0.0	9	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Special Project Assistant (10-#034) to Support Priority Oil and Gas Fiscal Reviews												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department of Natural Resources, Office of the Commissioner, is establishing a new fully-exempt position under the exempt service statute AS 39.25.110(9) "persons employed in a professional capacity to make a temporary or special inquiry, study or examination as authorized by the governor."

This position will be a full-time Special Project Assistant, range 26, located in Anchorage. The primary purpose for establishing this exempt position is to employ a professional position to provide high-level assistance to the DNR Deputy Commissioner who is newly tasked with policy oversight of oil and gas fiscal matters for the state. The Deputy Commissioner will retain his existing duties and responsibilities in addition to the new assignment, and will rely on this new position to provide high-level policy support in the areas of oil and gas fiscal analysis, review and development of legislation associated with the fiscal work, and review and analysis of permitting and regulatory efforts and proposals. In addition, this position will be occasionally tasked with taking on some of the day-to-day responsibilities of the Deputy Commissioner when necessary.

Funding for this position will be provided by monitoring vacancy savings within the department and reallocating those savings to the Commissioner's Office.

Special Project Assistant
 Full-time
 Range 26
 Anchorage

Subtotal		1,527.4	1,303.7	123.2	83.8	16.7	0.0	0.0	0.0	10	0	0
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***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Marketing of Statewide Resource Development Initiatives												
	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										

Reverse the one-time appropriation used to support the ramp-up of an aggressive marketing and outreach campaign to support resource development initiatives statewide, and to engage with federal partners to improve access issues for Alaskans plus funding to maintain existing staff levels will support resource development initiatives across the state. Continued funding is requested in the FY2014 base budget.

Restore Marketing of Statewide Resource Development Initiatives

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	IncM	50.0	0.0	10.0	40.0	0.0	0.0	0.0	0.0	0	0	0

Continuation funding is requested for a one-time item to support the marketing of statewide resource development initiatives.

The department is using the FY2013 funds for key initiatives to support natural resource development in Alaska. The primary focus of spending so far in the fiscal year has supported the administration's initiatives to 1.) commercialize the North Slope's world-class gas reserves, 2.) reverse the declining flow of oil through Trans-Alaska Pipeline System, and 3.) foster development of a strategic and critical minerals sector.

Examples include:

1.) Support for speaking engagements and extensive meetings in Japan and South Korea with representatives of major utilities, suppliers, and other potential Asian investors. The primary focus of these meetings was to explain the comparative advantages of Alaska LNG exports, with respect to other competing LNG projects around the world. Speaking engagements included: the DNR Commissioner's presentation at the LNG Producer-Consumer Conference in Tokyo, a global conference at which government ministers, LNG producers and consumers discussed LNG issues and projects around the world

the Commissioner's presentation on Alaska gas and mineral opportunities at a reception hosted for Alaska by the U.S. Embassy in Tokyo. This event was attended by more than 70 business and government leaders.

During the Japan-South Korea trip, the state's message reached more than 1,000 company and government officials and resulted in multiple Asian companies arranging follow-up trips to Alaska to further explore opportunities to invest in Alaska.

2.) Advertising and securing of significant editorial space in the world's largest energy magazine (Oil and Gas Journal) to attract investment in Alaska's world-class hydrocarbon potential. The magazine's special report on Alaska will reach more than 300,000 readers worldwide in December. This special report will also be circulated at industry events in the Lower 48 and Asia. The report will educate potential investors on Alaska's future LNG prospects, the state's efforts to reverse the declining flow of oil through TAPS, and the opportunities for companies to invest in the state's enormous, untapped hydrocarbon resources.

3.) support for the 2013 Strategic and Critical Minerals Summit, which brings potential investors, explorers, landowners and others together in a one-day meeting to advance the development of a strategic and critical minerals sector. The 2011 summit was a sold-out event with more than 200 attendees, including potential investors, and resulted in significant, positive national news coverage of Alaska's strategic and critical minerals potential. The summit also provided extensive networking opportunities to facilitate private-sector investment.

In FY2014, funding will likely be used to support the next phases of oil, gas and mineral development in Alaska, and as needed, to support other administration priorities for resource development. These could include marketing to support increased demand for Alaska agricultural and timber products.

Cost Allocation to Comply with Vacancy Factor Guidelines

1007 I/A Rcpts	Inc	165.8	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The cost allocation of the Commissioner's Office is being adjusted to comply with vacancy factor guidelines.

Change Record Detail - Multiple Scenarios With Descriptions
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Department of Administration Core Services Rates												
	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.4										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1007 I/A Rcpts		0.6										
FY2014 Salary and Health Insurance increase : \$5.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$5.7												
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	Subtotal	1,712.3	1,488.6	133.2	73.8	16.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY2014 Year One - 1% COLA increase: \$0.7												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.2												
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	Totals	1,713.2	1,489.5	133.2	73.8	16.7	0.0	0.0	0.0	10	0	0

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

Component: Gas Pipeline Project Office (2947)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,990.8	1,162.3	265.9	1,521.9	40.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		2,990.8										
Gasline Right-of-Way and Application Sec22(c) Ch14 SLA2009 P18 L6 (HB113) Lapses 6/30/2013												
(Language)	CarryFwd	1,147.5	21.1	0.0	1,126.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,147.5										
Original Appropriation - AR 37998 - \$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 CH14, SLA2009, Sec 22(c).												
The lapse date was extended to June 30, 2012 in CH1, FSSLA2011, Sec 11(c).												
The lapse date was extended to June 30, 2013 in CH5, SLA2012, Sec 12.												
Subtotal		4,138.3	1,183.4	265.9	2,648.3	40.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authorization to Support Expenses Associated with Contractors and Telecommunications Costs												
	LIT	0.0	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
After adjusting staffing to reflect workload, personal services authorization exceeds the anticipated level needed for the year. The authorization will be transferred from personal services to services to support expenses associated with short-term expertise in the form of contractors or consultants as well as telecommunications costs.												
Align Authorization Due to Gas Pipeline Right-of-Way Lidar Data Collection Project Complete												
	LIT	0.0	-21.1	0.0	21.1	0.0	0.0	0.0	0.0	0	0	0
Authorization is transferred from personal services to services. In FY2012, the personal services authorization was necessary to support a position in the Division of Geological and Geophysical Surveys completing the gas pipeline right-of-way lidar data collection project. This project is now complete and no personal services expenditures are anticipated for this year. No positions are affected by this transfer.												
Subtotal		4,138.3	1,148.7	265.9	2,683.0	40.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Gasline Right-of-Way and Application Multi-year Approp (Sec22(c) CH14 SLA2009 HB113 P18 L6) lapses 06/30/13												
(Language)	OTI	-1,147.5	-21.1	0.0	-1,126.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,147.5										
Original appropriation CH14, SLA2009, Sec 22(c).												

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

Component: Gas Pipeline Project Office (2947)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The lapse date was extended to June 30, 2012 in CH1, FSSLA2011, Sec 11(c).												
The lapse date was extended to June 30, 2013 in CH5, SLA2012, Sec 12.												
Reverse One-Time-Item for Gas Pipeline Project Office Professional and Support Staff												
	OTI	-1,290.0	-829.7	-219.1	-231.2	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,290.0										
This removes one-time item funding, used to maintain the current staff level and operational costs to adequately support and facilitate the permitting process for the Alaska natural gas pipeline under AS 43.90. Without the current staff level, monitoring of compliance under the Alaska Gasline Inducement Act license as well as facilitation of the complex permitting process will not be possible.												
Travel funds are used for project coordination, permitting and license monitoring, and to meet monthly with Alaska Pipeline Project representatives in both Calgary, Alberta, Canada, and Houston, Texas. Additionally, close coordination with federal and Canadian agencies requires travel to be successful. Without these funds, we are not able to meet this demand and the progress of the project will suffer.												
Services funds are used for leasing office space and inter-agency billings for IT, telecommunications, and mail/courier support. Without these funds, the office cannot be maintained which would leave the staff unable to perform their duties.												
Reverse One-Time-Item for Gas Pipeline Project Office Contractors and Consultants												
	OTI	-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										
This removes one-time item funding used to cover costs associated with 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 are 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 also provide expertise regarding federal project support including federal loan guarantees and the effects of environmental regulation.												
Restore Gas Pipeline Project Office Staff and Operations												
	IncM	1,290.0	847.5	219.1	213.4	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,290.0										
The purpose of the Gas Pipeline Project Office (GPPO) is to support and facilitate the permitting process for the Alaska Pipeline Project. The GPPO is also tasked with monitoring of compliance under the Alaska Gasline Inducement Act (AGIA) license, takes part in driving and coordinating fiscals negotiations, as well as facilitation of the complex permitting process through construction. As the work progresses through the various phases of the project the GPPO will coordinate action by multiple State agencies to accelerate the permitting process and avoid costly, unnecessary project timeline delays. This office requires funding to cover staff and operation costs associated with fulfilling the State's responsibilities per the terms of the license agreement with TransCanada Alaska, while also maintaining a high level of technical understanding and project support which is essential for success.												
Restore Gas Pipeline Project Office Contractors and Consultants												
	IncM	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Natural Resources

Component: Gas Pipeline Project Office (2947)
RDU: Administration and Support (600)

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

1004 Gen Fund		1,150.0										
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Through the permitting and construction phases of the project this funding will continue to be utilized to cover costs associated with fulfilling the State's responsibilities 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 in bringing Alaska's natural gas to market. Retaining outside experts and consultants remains crucial for continued gas pipeline analysis including acquisition of baseline data, pipeline engineering (practices and analysis) and design, gas treatment plant design, LNG 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.

Department of Administration Core Services Rates

1004 Gen Fund	Inc	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.

FY2014 Salary and Health Insurance Increases

1004 Gen Fund	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2014 Salary and Health Insurance increase : \$3.3

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$3.3

Subtotal		2,997.8	1,152.4	265.9	1,538.8	40.7	0.0	0.0	0.0	7	0	0
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***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

1004 Gen Fund	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2014 Year One - 1% COLA increase: \$0.7

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.2

FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits

1004 Gen Fund	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2014 Year One - 1% COLA increase: \$1.4

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

Component: Gas Pipeline Project Office (2947)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
FY2014 SU Health Insurance - \$59.00/mo: \$0.7													
		Totals	3,000.8	1,155.4	265.9	1,538.8	40.7	0.0	0.0	0.0	7	0	0

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

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		7,859.7	2,787.5	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6
1002 Fed Rcpts		276.7										
1005 GF/Prgm		484.9										
1007 I/A Rcpts		155.1										
1108 Stat Desig		6,943.0										
Subtotal		7,859.7	2,787.5	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Delete Engineer/Architect IV (10-0120)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The State Pipeline Coordinator component is deleting of PCN 10-0120, Engineer/Architect IV. The intent is to replace the deleted position with an established Petroleum Engineer position (PCN 10-T020); by adding it as a new position in the budget.												
The State Pipeline Coordinator Office's Chief Engineer was appointed in an Petroleum Engineer position (PCN 10-T020) when PCN 10-0120 was vacated. PCN 10-T020 is an OMB approved position (ADN# 10-8-5024). The Chief Engineer was retained in PCN 10-T020 due to recruitment difficulties with PCN 10-0120. PCN 10-0120 has remained vacant. The State Pipeline Coordinator component no longer has the need for PCN 10-0120, if it is replaced in the budget with PCN 10-T020.												
Add Petroleum Engineer (10-T020)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The State Pipeline Coordinator component is requesting a new position to the budget for an established Petroleum Engineer position (PCN 10-T020). PCN 10-T020 is an OMB approved position (ADN# 10-8-5024). This addition is offset by the deletion of the Engineer/Architect IV position (PCN 10-0120).												
The State Pipeline Coordinator Office's Chief Engineer was appointed in an Petroleum Engineer position (PCN 10-T020) when PCN 10-0120 was vacated. The Chief Engineer was retained in PCN 10-T020 due to recruitment difficulties with PCN 10-0120. PCN 10-0120 has remained vacant. The State Pipeline Coordinator component no longer has the need for PCN 10-0120, if it is replaced in the budget with PCN 10-T020.												
Subtotal		7,859.7	2,787.5	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Delete Uncollectible Federal Receipts												
Dec		-276.7	0.0	0.0	-276.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-276.7										
The State Pipeline Coordinators Office (SPCO) can no longer collect federal receipt funding from the Bureau of Land Management (BLM) that was previously used to pay some operational costs. BLM and SPCO are no longer co-located and the Joint Pipeline Office Cooperative agreement has expired.												

Operating and Facility Costs of State Pipeline Coordinator's Office

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

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm	Inc	85.0	0.0	0.0	65.0	20.0	0.0	0.0	0.0	0	0	0

Additional general fund program receipts (GFPR) are needed to support operational costs previously funded through federal receipts under the now expired Joint Pipeline Office Cooperative Agreement. The excess federal receipt authorization will be deleted; this change record reflects funding for the remaining operational costs that must be absorbed by the state such as lease and equipment costs. The State Pipeline Coordinator's Office (SPCO) will utilize GFPR funds generated from pipeline right-of-way fees. Fees are not being changed, the SPCO annually collects approximately \$3,500.0 more in receipts than they are authorized to expend. Without this additional funding the SPCO would not be able to maintain current services necessary to support operations.

Multi-Agency Reimbursement for Pipeline Permitting, Construction Oversight and Operational Monitoring

1108 Stat Desig	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
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To support the State Pipeline Coordinator's Office (SPCO) coordination of state participation in anticipated pipeline projects authorized under AS 38.35 the SPCO will need increased statutory designated program receipt authority. Under AS 38.35 the applicant is required to reimburse the state for all work efforts related to preparation of a lease and oversight of construction and operations of pipeline project activities.

FY2014 Salary and Health Insurance Increases

1005 GF/Prgm	SalAdj	0.3	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1108 Stat Desig		1.7										

FY2014 Salary and Health Insurance increase : \$2.1

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.1

Subtotal		7,870.1	2,789.6	240.2	4,711.2	129.1	0.0	0.0	0.0	24	0	6
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***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

1005 GF/Prgm	SalAdj	1.3	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1108 Stat Desig		14.2										

FY2014 Year One - 1% COLA increase: \$13.3

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$2.7

FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits

	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		0.9										
1007 I/A Rcpts		0.2										
1108 Stat Desig		5.6										
FY2014 Year One - 1% COLA increase: \$3.9												
FY2014 SU Health Insurance - \$59.00/mo: \$2.8												
Totals		7,892.8	2,812.3	240.2	4,711.2	129.1	0.0	0.0	0.0	24	0	6

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

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1
1002 Fed Rcpts		267.4										
1004 Gen Fund		925.4										
1007 I/A Rcpts		202.9										
1055 IA/OIL HAZ		12.5										
1061 CIP Rcpts		252.2										
1108 Stat Desig		5,006.0										
Subtotal		6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Permitting Coordination Projects												
Inc		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1,000.0										
Office of Project Management and Permitting (OPMP) has a growing number of new and existing projects being coordinated through the office. This increment will allow OPMP to coordinate additional permitting activities and contracting services of large development projects, including oil and gas permitting projects. New or increased project coordination is anticipated with Kiska Metals, Zazu Metals, Repsol, and Apache.												
Anticipated Projects Expansion, including Susitna-Watana, Foothills West, and Tongass												
Inc		285.0	285.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		285.0										
The Office of Project Management and Permitting (OPMP) receives capital funding from various state agencies (e.g., Alaska Energy Authority, Department of Transportation and Public Facilities, and the Alaska Railroad Corporation via Reimbursable Services Agreements (RSA) to coordinate permitting process of capital projects such as the Susitna-Watana Hydroelectric project, Foothills West, Northern Rail, Port Mackenzie, Knik Arm Bridge, and Izembek land exchange projects.												
Susitna-Watana – RSA from the Alaska Energy Authority \$100,000												
Foothills West and Knik Arm Bridge - RSAs from the Department of Transportation and Public Facilities \$75,000												
Port Mackenzie and Northern Rail – RSA from the Alaska Railroad Corporation \$20,000												

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

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Tongass – RSA from Division of Forestry \$30,000												
Izembek – RSA from the Department of Transportation and Public Facilities \$60,000												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-265.0	0.0	265.0	0.0	0.0	0.0	0.0	0	0	0
The Office of Project Management and Permitting (OPMP) realigned authorization to match the anticipated expenditure plan for FY2014. This line item adjustment is made in the Statutory Designated Program Receipt (SDPR) fund source, and will be utilized in the services line to allocate funding (via the RSA process) to other divisions and agencies for work they perform to support permitting coordination efforts. This coordination is requested and paid by individual companies through a Memorandum of Understanding (MOU).												
The authorization is available for transfer from the personal services line in SDPR because some OPMP staff will be charging personal services costs to the CIP fund sources for project coordination work in FY2014, as identified and included in the separate increment (change record). A fund source change was considered, however OPMP projects they will need the additional SDPR to meet anticipated industry requests for coordination and chose to submit this line item transfer to utilize existing authority rather than request an additional increment.												
Department of Administration Core Services Rates												
	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 6.3												
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.7												
1004 Gen Fund 2.2												
1007 I/A Rcpts 0.7												
1108 Stat Desig 3.0												
FY2014 Salary and Health Insurance increase : \$6.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$6.6												
Subtotal		7,964.3	1,963.5	70.3	5,910.0	20.5	0.0	0.0	0.0	15	0	1

***** Changes From FY2014 Governor To FY2014 Governor Amended *****

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

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		1.1										
1108 Stat Desig		1.1										
FY2014 Year One - 1% COLA increase: \$3.2												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.7												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1108 Stat Desig		0.8										
FY2014 Year One - 1% COLA increase: \$1.0												
FY2014 SU Health Insurance - \$59.00/mo: \$0.6												
Totals		7,969.8	1,969.0	70.3	5,910.0	20.5	0.0	0.0	0.0	15	0	1

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

Component: Administrative Services (424)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,977.5	2,792.6	17.0	137.0	30.9	0.0	0.0	0.0	29	0	0
1004 Gen Fund		1,771.0										
1007 I/A Rcpts		934.0										
1153 State Land		272.5										
Subtotal		2,977.5	2,792.6	17.0	137.0	30.9	0.0	0.0	0.0	29	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Interdepartmental Chargebacks for Human Resources Costs												
	Trin	228.1	203.1	5.0	15.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		228.1										
<p>On July 1, 2012 06-0107 and 10-0404 were transferred from Department of Administration, Division of Personnel and Labor Relations to Department of Natural Resources, Administrative Services to perform Human Resources functions. Funding for these positions was not transferred, but will be addressed via a reduction to DNR's chargeback agreement. This transfer moves funds from the Interdepartmental Chargebacks Component to Administrative Services Component to cover personal services, travel, services and commodities for these positions.</p>												
Transfer Human Resource Positions from the Department of Administration												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.</p> <p>The following positions are being transferred: Full-time Human Resource Specialist II (06-0107) Anchorage Full-time Human Resource Specialist I (10-0404) Anchorage</p>												
Subtotal		3,205.6	2,995.7	22.0	152.0	35.9	0.0	0.0	0.0	31	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		272.5										
1153 State Land		-272.5										

Moving a portion of operating costs from land disposal income fund (LDIF) to general fund (GF) continues the Department of Natural Resources' effort initiated last legislative session to assure the LDIF is sustainable in the long term and able to support actual land sale and disposal efforts.

Projections in 2011 showed the fund would become unsustainable for the long-term due to increased costs and appropriations from the fund and reduced revenues to the fund. The department is endeavoring to mitigate this depletion through various means such as delaying capital project expenditures funded from the LDIF, using other fund sources for general operations where appropriate, and requesting budget actions to replace some LDIF with general funds

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

Component: Administrative Services (424)
RDU: Administration and Support (600)

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

where the work being performed is for general state operations.

The Legislature supported these actions in FY2013 and approved operating budget fund source switches from LDIF to GF for general operations in the Oil and Gas Development component and the Office of Project Management and Permitting component. LDIF appropriations remained in the Division of Mining, Land and Water, and the Division of Agriculture, the two divisions that actually support land sale activities which generate revenue to the fund. In addition, LDIF appropriations remained in the Administrative Services (\$272.5), Information Resource Management (\$207.2), and the Public Information Center (\$75.9) components, all which are considered overhead and do not directly generate revenue to the fund. The intent was to re-evaluate the fund sustainability based on FY2013 projections and take additional actions if necessary. The next step towards ensuring fund sustainability would be to remove LDIF appropriations from the three remaining components not directly contributing to the LDIF revenue stream, which should potentially bring the fund closer to sustainability in FY2014.

Future changes in the use of the fund may be suggested depending on the actual revenue generated over the next year from additional land sales.

Replace Land Disposal Income Fund in the FY2014 Salary and Health Insurance Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1153 State Land		-0.1										

The increment for FY2014 Salary and Health Insurance Increases allocates \$.1 to the land disposal income fund (LDIF) based on FY2013 Management Plan funding sources. If the FY2014 LDIF to GF fund change request noted below is approved, this amount will need to be transferred from LDIF to GF.

Department of Natural Resources is requesting to continue a fund change effort that started last legislative session to help ensure the LDIF is sustainable in the long term to support actual land disposal efforts by moving some operating costs from LDIF to General Fund.

The fund has become unsustainable for the long-term due to increased costs and appropriations from the fund, and reduced revenues to the fund.

This Includes changes in components that are considered overhead and do not contribute directly to the generation of revenue for the fund:

- Administrative Services \$272.5
- Information Resource Management \$207.2
- Public Information Center \$75.9.

Department of Administration Core Services Rates

	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.

FY2014 Salary and Health Insurance Increases

	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.2										

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

Component: Administrative Services (424)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1153 State Land		0.1										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Subtotal		3,227.0	3,017.1	22.0	152.0	35.9	0.0	0.0	0.0	31	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
SalAdj		16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
1007 I/A Rcpts		4.8										
FY2014 Year One - 1% COLA increase: \$13.0												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$3.1												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
SalAdj		14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
1007 I/A Rcpts		4.3										
FY2014 Year One - 1% COLA increase: \$9.0												
FY2014 SU Health Insurance - \$59.00/mo: \$5.4												
FY2014 Alaska Public Employees Confidential Unit Salary and Benefits												
SalAdj		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		0.9										
FY2014 Year One - 1% COLA increase: \$1.7												
FY2014 Health Insurance Increase - \$59/mo: \$1.3												
Totals		3,260.5	3,050.6	22.0	152.0	35.9	0.0	0.0	0.0	31	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
1004 Gen Fund		3,047.1										
1007 I/A Rcpts		633.8										
1061 CIP Rcpts		1,003.3										
1108 Stat Desig		5.2										
1153 State Land		207.2										
Subtotal		4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		207.2										
1153 State Land		-207.2										

Moving a portion of operating costs from land disposal income fund (LDIF) to general fund (GF) continues the Department of Natural Resources' effort initiated last legislative session to assure the LDIF is sustainable in the long term and able to support actual land sale and disposal efforts.

Projections in 2011 showed the fund would become unsustainable for the long-term due to increased costs and appropriations from the fund and reduced revenues to the fund. The department is endeavoring to mitigate this depletion through various means such as delaying capital project expenditures funded from the LDIF, using other fund sources for general operations where appropriate, and requesting budget actions to replace some LDIF with general funds where the work being performed is for general state operations.

The Legislature supported these actions in FY2013 and approved operating budget fund source switches from LDIF to GF for general operations in the Oil and Gas Development component and the Office of Project Management and Permitting component. LDIF appropriations remained in the Division of Mining, Land and Water, and the Division of Agriculture, the two divisions that actually support land sale activities which generate revenue to the fund. In addition, LDIF appropriations remained in the Administrative Services (\$272.5), Information Resource Management (\$207.2), and the Public Information Center (\$75.9) components, all which are considered overhead and do not directly generate revenue to the fund. The intent was to re-evaluate the fund sustainability based on FY2013 projections and take additional actions if necessary. The next step towards ensuring fund sustainability would be to remove LDIF appropriations from the three remaining components not directly contributing to the LDIF revenue stream, which should potentially bring the fund closer to sustainability in FY2014.

Future changes in the use of the fund may be suggested depending on the actual revenue generated over the next year from additional land sales.

Computer Service Charges for Data Extracts and Network Costs

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2.8										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1108 Stat Desig		2.8										
Convert excess Interagency Receipts to Statutory Designated Program Receipts to match anticipated revenue collection. Companies pay for computer service costs associated with purchase of Department of Natural Resources data extracts and network charges.												
Department of Administration Core Services Rates												
	Inc	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
Subtotal		4,909.9	4,365.4	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										
1007 I/A Rcpts		3.8										
1061 CIP Rcpts		7.3										
1108 Stat Desig		0.1										
FY2014 Year One - 1% COLA increase: \$26.6												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$5.0												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
1007 I/A Rcpts		1.5										
1061 CIP Rcpts		2.2										
FY2014 Year One - 1% COLA increase: \$9.6												
FY2014 SU Health Insurance - \$59.00/mo: \$5.5												
Totals		4,956.6	4,412.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8

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

Component: Interdepartmental Chargebacks (2998)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,839.7	0.0	0.0	1,839.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,462.0										
1007 I/A Rcpts		377.7										
Subtotal		1,839.7	0.0	0.0	1,839.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Administrative Services for Human Resources Costs												
	Trout	-228.1	0.0	0.0	-228.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-228.1										
Subtotal		1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,802.0										
1007 I/A Rcpts		300.0										
Subtotal		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		281.9										
Subtotal		281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Subtotal		283.3	228.8	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Year One - 1% COLA increase: \$0.6												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.1												

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

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	284.0	229.5	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
1005 GF/Prgm		4,911.0										
1061 CIP Rcpts		114.7										
Subtotal		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
SalAdj		29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		28.1										
1061 CIP Rcpts		0.9										
FY2014 Year One - 1% COLA increase: \$22.7												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$6.3												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
SalAdj		16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		16.6										
FY2014 Year One - 1% COLA increase: \$9.2												
FY2014 SU Health Insurance - \$59.00/mo: \$7.4												
Totals		5,071.3	4,050.6	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2

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

Component: Conservation & Development Board (2633)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	115.7	40.5	13.7	60.3	1.2	0.0	0.0	0.0	0	0	0
		115.7										
Subtotal		115.7	40.5	13.7	60.3	1.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority for Personal Services Cost Increases												
	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from services due to merit and benefit cost increases. Authorization is available in services for this line item transfer due to reallocation of anticipated expenditures for this budget component for this year.												
Subtotal		115.7	41.8	13.7	59.0	1.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Comply With Vacancy Factor Guidelines												
	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
The Natural Resource Conservation and Development Board (NRCDB) realigned authorization to meet anticipated payroll expenses due to increased personal services costs and status quo budget authorization. The authorization will be available for transfer from the services line because the NRCDB will reduce costs associated with Board education and training conferences to meet the personal service cost increases.												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance increase : \$0.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.2												
Subtotal		115.9	43.5	13.7	57.5	1.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		115.9	43.5	13.7	57.5	1.2	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1018 EVOSS	ConfCom	435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
		435.9										
Subtotal		435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1018 EVOSS	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.3										
FY2014 Salary and Health Insurance increase : \$0.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.3												
Subtotal		436.2	56.6	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		436.2	56.6	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
1005 GF/Prgm		20.0										
1007 I/A Rcpts		457.7										
1153 State Land		75.9										
Subtotal		553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.9										
1153 State Land		-75.9										

Moving a portion of operating costs from land disposal income fund (LDIF) to general fund (GF) continues the Department of Natural Resources' effort initiated last legislative session to assure the LDIF is sustainable in the long term and able to support actual land sale and disposal efforts.

Projections in 2011 showed the fund would become unsustainable for the long-term due to increased costs and appropriations from the fund and reduced revenues to the fund. The department is endeavoring to mitigate this depletion through various means such as delaying capital project expenditures funded from the LDIF, using other fund sources for general operations where appropriate, and requesting budget actions to replace some LDIF with general funds where the work being performed is for general state operations.

The Legislature supported these actions in FY2013 and approved operating budget fund source switches from LDIF to GF for general operations in the Oil and Gas Development component and the Office of Project Management and Permitting component. LDIF appropriations remained in the Division of Mining, Land and Water, and the Division of Agriculture, the two divisions that actually support land sale activities which generate revenue to the fund. In addition, LDIF appropriations remained in the Administrative Services (\$272.5), Information Resource Management (\$207.2), and the Public Information Center (\$75.9) components, all which are considered overhead and do not directly generate revenue to the fund. The intent was to re-evaluate the fund sustainability based on FY2013 projections and take additional actions if necessary. The next step towards ensuring fund sustainability would be to remove LDIF appropriations from the three remaining components not directly contributing to the LDIF revenue stream, which should potentially bring the fund closer to sustainability in FY2014.

Future changes in the use of the fund may be suggested depending on the actual revenue generated over the next year from additional land sales.

Department of Administration Core Services Rates

	Inc	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
Cost Allocation to Comply with Vacancy Factor Guidelines												
	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
An increase of interagency receipts authorization is required to allow the Public Information Center to maintain a reasonable vacancy factor.												
Subtotal		564.7	398.7	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		2.6										
FY2014 Year One - 1% COLA increase: \$2.2												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.6												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		1.5										
FY2014 Year One - 1% COLA increase: \$1.0												
FY2014 SU Health Insurance - \$59.00/mo: \$0.7												
Totals		569.2	403.2	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0

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

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	3,601.0	2,427.0	91.0	1,047.0	36.0	0.0	0.0	0.0	16	0	2
1092 MHTAAR		3,601.0										
Subtotal		3,601.0	2,427.0	91.0	1,047.0	36.0	0.0	0.0	0.0	16	0	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Trust Resource Officer (10-T058) due to Additional Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The real estate portfolio of the Alaska Mental Health Trust is growing. This position will work on the Trustee approved five-year work plan in order to meet the Trust's revenue goals. This position was approved April 24, 2012.												
Reclass Trust Resource Manager (10-T013) to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
The Trust Land Office (TLO) is reclassifying Trust Resource Manager (10-T013) a full-time position. This position will be fully funded by Mental Health Trust funds. The position is currently vacant and scheduled to expire September 30, 2013.												
This position will serve as the Northern Region Area Manager. Duties will include the development of professional relationships with representatives of local governments, agencies, and special interest groups. This will occur concurrently with the day-to-day operations of trespass resolution, adjudication, resource development projects, easements, negotiated and competitive land sales, and environmental and reclamation oversight. The position will be responsible for 264,000 surface acres of Mental Health Trust land and travel will be required approximately 50% of the work month. The existing staff has been covering a portion of this workload, but it is not a sustainable solution. The existing area managers have a significant workload managing the Southcentral and Southeast regions. As a result, opportunities to maximize revenue for the Trust in the Northern Region are not being addressed. Additionally, it is critical to actively manage the land to maintain value and reduce trespass.												
In order to effectively manage lands across the state, it is necessary to maintain regional management methods. Reclassing this PCN to a full-time position will allow the Trust Land Office (TLO) to maintain and develop each region more effectively.												
Subtotal		3,601.0	2,427.0	91.0	1,047.0	36.0	0.0	0.0	0.0	17	0	2
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse FY2013 MH Trust Recommendation	OTI	-3,601.0	-2,427.0	-91.0	-1,047.0	-36.0	0.0	0.0	0.0	-17	0	-2
1092 MHTAAR		-3,601.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
MH Trust: Cont - Grant 129.07 Trust Land Office Admin Budget	IncM	4,143.8	2,735.3	123.2	1,234.3	51.0	0.0	0.0	0.0	17	0	2
1092 MHTAAR		4,143.8										

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

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

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

The FY2014 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. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.

The FY2014 budget increase for the Trust Land Office (TLO) is in two parts. The first reflects the Legislative Revised Program (RPL) approved by LB&A on June 27, 2012 for the FY2013 budget. The second accommodates the TLO's increased focus on revenue growth; particularly income growth from management of Trust assets.

The TLO has undertaken several initiatives for revenue growth, including establishing regional managers to oversee Trust Land, increases in mining activity on Trust land, moving the southeast Alaska land exchange forward with the U.S. Forest Service, and a significant new real estate investment plan.

Personal Services \$312,500:

The Mental Health Trust Authority Board of Trustees (The Trust) requires the TLO to maintain a near-zero personal services vacancy factor. Anticipated merit increases are included in the budget the TLO presents to The Trust each year. Additionally, the RPL included \$160,300 to fund one position in the Real Estate Section.

Services \$187,300:

The RPL funded term contracts for legal counsel and project management services (Contractual Services: \$200,000). Due diligence is necessary for the TLO to determine if potential projects are in the best interest of The Trust. This requires the use of legal counsel and project management services. These services include project managers, architects, engineers, surveyors, attorneys, and appraisers. The use of term contracts will allow the TLO to have contracts already in place on an as-needed basis.

Travel \$32,200:

The TLO must continue to be active and aggressive in its approach to generating revenue. This requires travel to implement a "sales approach" to natural resource and real estate development and regular visitation to Trust-owned parcels for effective stewardship.

Commodities \$10,800:

The TLO is requesting additional funds in commodities in order to maintain the existing level of services and accommodate for the expansion of staff in recent years.

Transfer Vacant Trust Resource Manager (10-T058) to the Department of Revenue, Long Term Care Ombud

Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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Vacant Trust Resource Manager (10-T058) is being transferred to the Department of Revenue, Long Term Care Ombudsman Office. This position will become an Assistant Ombudsman.

Delete Unneeded Authorization due to Transfer of Trust Resource Manager (10-T058)

Dec	-160.3	-160.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-160.3											

Vacant Trust Resource Manager (10-T058) is being transferred to the Department of Revenue, Long Term Care Ombudsman Office. This position will become

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

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
an Assistant Ombudsman. The authorization associated with this position is being deleted.												
FY2014 Salary and Health Insurance Increases												
1092 MHTAAR	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance increase : \$12.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$12.6												
Subtotal		3,996.1	2,587.6	123.2	1,234.3	51.0	0.0	0.0	0.0	17	0	1
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		3,996.1	2,587.6	123.2	1,234.3	51.0	0.0	0.0	0.0	17	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee - Chapter 15 SLA 2012 Sec. 18(a)												
(Language)	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										
FY2013 Conference Committee												
	ConfCom	15,476.5	12,608.3	243.1	2,239.2	339.0	46.9	0.0	0.0	92	0	4
1002 Fed Rcpts		241.0										
1004 Gen Fund		10,794.1										
1005 GF/Prgm		176.6										
1061 CIP Rcpts		17.2										
1105 PFund Rcpt		3,797.6										
1108 Stat Desig		450.0										
Oil/Gas Prod. Tax Credits/Rates/Value (HB276) Sec2 Ch15 P46 L4 (HB284)												
	FisNot	211.4	193.4	0.0	11.0	7.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		211.4										
Fiscal note for HB 276 Oil and Gas Production Tax Credits/Rates/Value Bill did not pass but was incorporated into SB23 Tax Credit: Film/Oil and Gas/Gas Storage/Corporations, passed as Chapter 51 SLA 2012												
Did Not Pass: Oil/Gas Prod. Tax Credits/Rates/Value (HB276) Sec2 Ch15 P46 L4 (HB284)												
	FisNot	-211.4	-193.4	0.0	-11.0	-7.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-211.4										
Fiscal note for HB 276 Oil and Gas Production Tax Credits/Rates/Value Bill did not pass but was incorporated into SB23 Tax Credit: Film/Oil and Gas/Gas Storage/Corporations, passed as Chapter 51 SLA 2012												
Incorporated into SB 23 - Oil/Gas Prod. Tax Credits/Rates/Value (HB276) Sec2 Ch15 P46 L4 (HB284)												
	FisNot	211.4	193.4	0.0	11.0	7.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		211.4										
Fiscal note for HB 276 Oil and Gas Production Tax Credits/Rates/Value Bill did not pass but was incorporated into SB23 Tax Credit: Film/Oil and Gas/Gas Storage/Corporations, passed as Chapter 51 SLA 2012												
Cook Inlet Energy Reclamation Bond Interest Sec9(b) Ch13 SLA2010 P17 L24 (HB326) Lapses 6/30/2014												
(Language)	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.

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

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

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

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. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

Interest earned was \$132.6 in fiscal year 2010. CIE will pay an additional \$132.6 into the bond account.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

Cook Inlet Energy Reclamation Bond Interest Sec19(b) Ch41 SLA2010 P81 L26 (HB300) Lapses 6/30/2014

(Language)	CarryFwd	110.1	0.0	0.0	110.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		110.1										

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. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

Interest earned in FY2011 was \$110.1. CIE will pay an estimated additional \$110.1 into the bond account.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

Cook Inlet Energy Reclamation Bond Interest Sec18(c) Ch3 FSSLA2011 P75 L15 (HB 108) Lapses 6/30/2014

(Language)	CarryFwd	95.1	0.0	0.0	95.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		95.1										

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. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

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

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

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

Interest earned in FY2012 was \$95.1. CIE will pay an estimated additional \$95.1 into the bond account.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

Subtotal		16,275.7	12,801.7	243.1	2,838.0	346.0	46.9	0.0	0.0	94	0	4
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***** **Changes From FY2013 Authorized To FY2013 Management Plan** *****

Delete GIS Analyst III (10-N09010)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Workload changes have eliminated the need for this non-perm position.

Delete Oil and Gas Revenue Auditor IV (10-N09108)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

This position has completed the audits for which it was created and is now being deleted.

Subtotal		16,275.7	12,801.7	243.1	2,838.0	346.0	46.9	0.0	0.0	94	0	2
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Year 2 Fiscal Note CH51 SLA12 Taxes and Tax Credits												
OTI		-7.0	0.0	0.0	0.0	-7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										

The second year of the fiscal note for SB23 includes a reduction for one-time commodity purchases.

Reverse Cook Inlet Energy Reclamation Bond Interest (CH 13 SLA 10 Sec 9(b) HB 326) (lapse 6/30/2014)												
(Language) OTI		-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 prefers to hold the bond in Treasury. Interest earnings on the bond requires 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.

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

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

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

Interest earned was \$132.6 in fiscal year 2010. CIE will pay an additional \$132.6 into the bond account.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

Reverse Cook Inlet Energy Reclamation Bond Interest (CH 41 SLA 10 Sec 19(d)) (lapse 6/30/2014)

(Language)	OTI	-110.1	0.0	0.0	-110.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		-110.1										

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 prefers to hold the bond in Treasury. Interest earnings on the bond requires 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 in FY2011 was \$110.1. CIE will pay an estimated additional \$110.1 into the bond account.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

Reverse Cook Inlet Energy Reclamation Bond Interest (CH 3 FSSLA 11 Sec 18(c)) (lapse 6/30/2015)

(Language)	OTI	-95.1	0.0	0.0	-95.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		-95.1										

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 prefers to hold the bond in Treasury. Interest earnings on the bond requires 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 in FY2012 was \$95.1. CIE will pay an estimated additional \$95.1 into the bond account.

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

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

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

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

Reverse One-Time-Item for Alaska Gasline Inducement Act Commercial Monitor and Advisor

	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0										

Remove FY2013 one-time funding from FY2014 base.

The state will 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.

Reverse Chapter 15 SLA 2012 Sec. 18(a) Cook Inlet Interest

(Language)	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		-250.0										

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.

\$250.0 is an estimate of interest to be earned on the bond for FY2013.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

Restore Cook Inlet Energy Reclamation Bond Interest

(Language)	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										

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.

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

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

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

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 prefers to hold the bond in Treasury. Interest earnings on the bond requires 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.

\$250.0 is an estimate of interest to be earned on the bond for FY2014.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

Alaska Gasline Inducement Act Commercial Monitor and Advisor

	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										

Continue one-time item at level anticipated to support project.

The state will 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.

Arbitration of Oil and Gas Royalty Issues

	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										

Arbitration of oil and gas issues is an on-going activity in response to routine but disputed audit findings. In addition, it is predicted that the federal government will require tankers to switch to lower sulfur fuel. This change will open several royalty modification requests from the major producers by July 2013. The current base funding of \$500.0 will not be sufficient for the state to adequately respond to these arbitrations.

Department of Administration Core Services Rates

	Inc	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.3										

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Salary and Health Insurance Increases												
	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										
1105 PFund Rcpt		6.2										
FY2014 Salary and Health Insurance increase : \$22.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$22.3												
Subtotal		16,295.5	12,866.3	243.1	2,800.2	339.0	46.9	0.0	0.0	94	0	2
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		30.6										
1105 PFund Rcpt		13.7										
FY2014 Year One - 1% COLA increase: \$39.4												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$7.2												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1105 PFund Rcpt		7.3										
FY2014 Year One - 1% COLA increase: \$13.1												
FY2014 SU Health Insurance - \$59.00/mo: \$8.5												
Totals		16,363.7	12,934.5	243.1	2,800.2	339.0	46.9	0.0	0.0	94	0	2

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

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
1004 Gen Fund		838.6										
Subtotal		838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
FY2014 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
FY2014 Salary and Health Insurance increase : \$2.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.1												
Subtotal		843.0	724.6	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY2014 Year One - 1% COLA increase: \$1.2												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.2												

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

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	844.4	726.0	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee - Chapter 15 SLA 2012 Sec. 18(b) and (c)												
(Language)	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										
Section 18(b) - \$50.0 Section 18(c) - \$25.0 (remainder in Forest Management)												
FY2013 Conference Committee												
	ConfCom	27,218.4	21,983.9	587.5	4,113.6	533.4	0.0	0.0	0.0	213	0	0
1002 Fed Rcpts		884.5										
1003 G/F Match		297.6										
1004 Gen Fund		12,852.2										
1005 GF/Prgm		4,564.8										
1007 I/A Rcpts		359.9										
1055 IA/OIL HAZ		21.8										
1061 CIP Rcpts		428.3										
1105 PFund Rcpt		1,787.6										
1108 Stat Desig		254.1										
1153 State Land		5,434.0										
1154 Shore Fish		333.6										
Public School Lands Appraisal Sec12 Ch2 FSSLA1999 P6 L13 (SB32) Sec47(c) Ch1 SSSLA2002 P117 L5 (SB2006) Lapses 6/30/2013												
(Language)	CarryFwd	95.8	0.0	0.0	95.8	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		95.8										
In Sec. 12 Ch 2 FSSLA1999 the authority was appropriated for an appraisal of public school lands to determine the fair market value of the public school trust land where the land was redesignated as general grant land in 1978. The lapse date has been extended to 6/30/2013.												
AR 37921. Project is managed by the Division of Mining, Land & Water.												
Interstate Mining Compact and Commission (HB360) Sec2 Ch15 P47 L19 (HB284)												
	FisNot	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										
Fiscal note for HB 360 Interstate Mining Compact and Commission Bill did not pass.												
Did Not Pass: Interstate Mining Compact and Commission (HB360) Sec2 Ch15 P47 L19 (HB284)												
	FisNot	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fiscal note for HB 360 Interstate Mining Compact and Commission Bill did not pass.												
Subtotal		27,389.2	21,983.9	587.5	4,284.4	533.4	0.0	0.0	0.0	213	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Information System Coordinator (10N12082) for the Unified Permit Project												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This Info System Coordinator position supports the Unified Permit Project.												
Add GIS Analyst I (10N12002) for GIS Mapping for Watana Hydro Project												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position supports GIS Mapping for Watana Hydro project and is funded by the Alaska Energy Authority.												
Add Land Surveyor I (10N13006) for the Coastal Boundary Project												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Position supports the Coastal Marine Boundary Mapping project.												
Position was originally approved as Land Surveyor II, but it was determined that actual position duties better reflect as Land Surveyor I.												
Add Natural Resource Specialist II (10N82293) for the Guide Concession Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The position supports the Guide Concession Program.												
Add Program Coordinator I (10-#019) Unified Permit Project												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This Program Coordinator I position supports the Unified Permit Project. This position is essential to ensure the effective coordination of Unified Permit Project efforts and to transition duties to PCN 10-1707 over the course of a year.												
The Program Coordinator I coordinates the efforts on the Unified Permit Project, acting as lead for the two Division of Mining, Land and Water Information Technology staff and many business staff working on the Unified Permit Project. This position prioritizes work and coordinates efforts with the Information Resource Management staff and contractors to ensure efficient and appropriate development of information technology solutions.												
Subtotal		27,389.2	21,983.9	587.5	4,284.4	533.4	0.0	0.0	0.0	213	0	5
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse CH3 FSSLA2011 18(b)-(c) General Reclamation Bond Claims												
(Language)	OTI	-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										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Section 18(b) - \$50.0												
Section 18(c) - \$25.0												

Reverse language section appropriation estimates for the Division of Mining, Land and Water. This authority is used for reclamation of state land by utilizing bonding funds if necessary.

Reverse Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/13

(Language)	OTI	-95.8	0.0	0.0	-95.8	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		-95.8										

Sec.12 CH 2 FSSLA99, as amended by
 Sec. 30 CH 135 SLA2000,
 Sec. 73(b) CH 61 SLA2001,
 Sec. 24(l)&(m) CH 159 SLA2004,
 Sec. 34(a)&(b) CH82 SLA06,
 Sec. 31(a)&(b) CH29 SLA2008,
 Sec. 11 CH 3 FSSLA2011

Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2013.

AR 37921. Project is managed by the Division of Mining, Land & Water.

Reverse Guide Concession Area Program Development

	OTI	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										

Reverse a one-time increment for the completion of the development of the Guide Concession Area Program. The guiding industry has asked that the department 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 three years, the Division of Mining, Land and Water (DMLW) 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.

The Division will complete the following actions:

- Complete the regulation process necessary for the program
- Create all forms, procedures, instructions and templates for all stages of process
- Set up the evaluation panel for the review of prospectus submissions
- Set evaluation criteria for evaluating prospectus submissions
- Mapping work

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

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

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

DMLW will use both existing staff and contractual resources to complete the final steps in the development of this program. Although this program development will be completed in FY2013 or early FY2014, the program will not be implemented. Implementation requires new funding and positions.

Restore General Reclamation Bond Claims Estimate

(Language)	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										

This authority is used for reclamation of state land by utilizing bonding funds if necessary.

Restore Guide Concession Area Program Development

	IncM	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										

Restore a one-time increment which, combined with an existing \$120.0 in the base budget (total of \$270.0), provides funds for the completion of the development of the Guide Concession Area Program. The guiding industry has asked that the department 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 three years, the Division of Mining, Land and Water (DMLW) 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.

The Division will complete the following actions:

- Complete the regulation process necessary for the program
- Create all forms, procedures, instructions and templates for all stages of process
- Set up the evaluation panel for the review of prospectus submissions
- Set evaluation criteria for evaluating prospectus submissions
- Mapping work

DMLW will use both existing staff and contractual resources to complete the final steps in the development of this program.

Guide Concession Area Program Implementation

	Inc	450.0	315.0	42.5	75.0	17.5	0.0	0.0	0.0	0	0	9
1004 Gen Fund		450.0										

The Department of Natural Resources (DNR) requests funding to begin the implementation phase of the Big Game Guide Concession Program by late FY2014.

The Division of Mining, Land and Water (DMLW) has conducted a multiple year effort since 2006 to modify how guide areas are allocated to increase quality of hunts, provide better stewardship of resources, provide an effective means to allow guides to compete for the opportunities, and meet the thresholds established by past court cases. Since that time DNR has hosted 15 public meetings (in person or via web), collected nearly 450 verbal or written comments and attended many other formal and informal meetings and discussions on the topic. It is expected that the regulations to operate this program will be completed by mid

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

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

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

FY2014.

Program components are now being developed and made "shelf ready" to prepare for the implementation step. DMLW is currently organizing an effort to write, assess, and finalize the essential program components, including: mapping necessary to communicate opportunities and restrictions to prospective applicants; protocols for the panel that will evaluate competitive offerings to include instructions, scoring criteria, and organizational rules; permitting documents with appropriate stipulations that will become the authorization tool; protocols for monitoring and compliance strategies; application package including instructions and guidance for proper completion; and design of a public outreach effort to help the affected public get through the transition/implementation process. It is anticipated that design, development, and completion of the essential program components necessary for implementation can be completed late in FY2014.

Implementation of the Program

To implement the program statewide, DNR would first put out a call for applications for all of the proposed 300 guide areas. Each of the approximately 570 guides will be able to submit an application for up to three areas (in theory, we could receive up to 1,700 applications this first round). The applications are submittals of detailed information and will contain the applicant's responses to a set of criteria, including a detailed business plan for each guiding operation and all supporting documentation that illustrates a guide's history. These submittals may be extensive depending on the applicant's background. In a recent U. S. Fish and Wildlife Service (USFWS) concession offering, one individual submitted 7,000 pages of material when applying for four areas. The DNR application requirements are very similar to that of the USFWS process.

Once the application period is closed, staff will need to screen each application and prepare it for rating by an evaluation panel. Evaluation panels will include at least one DNR staff per panel and currently it is proposed to have 4 panels with three participants each. The application scoring process will be very time intensive. The scoring for the USFWS 2011 concession offering consisted of 8 evaluation panels of 3 people each scoring 235 applications over three weeks. This resulted in 2,880 man hours for their staff. The GCP application process will repeat every three to four years due to an initial staggered approach to permit term length of 4, 7, and 10 years.

The stagger in permit lengths is designed to create a concession process that revolves on an approximate two year cycle. Each cycle includes the preparation for the offerings, the application submittals and scoring, the notice of awards, and the issuance of concession permits. In between and during each offering, staff will be responsible for all of the additional requirements of the program, including: performing annual monitoring and management of the 300 concession casefiles, annual field inspection and compliance checks, annual scoring of year end reports, fee collection, revenue and billing entry, conflict resolution and the mitigation of non-compliance, and education and outreach for the program. In addition to the direct concession program requirements, staff will be tasked with the adjudication and management of all land use authorizations for camps, cabins, and all supporting infrastructure related to commercial guiding.

Current Request

Nine (9) DMLW positions are required to be funded for six months in the budget year FY2014 in order to begin the implementation phase. Without these positions, the program implementation would need to be delayed potentially another year because of the required timing of the roll out of the program related to guide availability.

The following is a breakdown of the required positions:

- 1 - Natural Resource Manager I (10-#038)
- 2 - Natural Resource Specialist III (10-#039 / 10-#040)
- 2 - Natural Resource Specialist II (10-#041 / 10-#042)

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
2 - Natural Resource Specialist I (10-#043 / 10-#044)												
2 - Natural Resource Technician II (10-#045 / 10-#046)												
Navigable and Public Waters Research and Assertion of State's Access Rights												
	Inc	350.0	64.0	0.0	286.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										

The Division of Mining, Land and Water (DMLW) requests funding for the Navigability/Recordable Disclaimers of Interest (RDI) program which was primarily funded through federal grants that have now dried up with budget reductions at the Bureau of Land Management (BLM). This federal authorization was included in a language section of the budget as Sec19(b) CH41 SLA2010 – and lapsed on June 30, 2012. No additional federal grant funding is available, and there is no-ongoing federal receipts in our operating budget to remove or “replace” with general Fund as a fund source change.

The continuation of the Navigability/RDI program is essential to defend state ownership of the submerged land under the navigable waters the state received at statehood.

The Recordable Disclaimers of Interest (RDI) program has successfully cleared clouds on the state's title to numerous navigable waters in Alaska. Currently, the State's RDI program is the only successful RDI program in the United States. It was implemented by DMLW's Public Access Assertion and Defense Unit (PAAD) and the BLM starting around 2006, with the help of a \$1,000.0 federal grant to support navigability research conducted initially by BLM researchers, but later delegated to DNR's Office of History and Archaeology (OHA) Section.

The funding has produced a volume of navigability reports issued upon agreed parameters which are sufficient for justifying applying for RDI's as well as a number of other inter-agency and inter-governmental management and policy decision uses. The focus to date of most of the navigability research has been in the Kuskokwim Basin because of the many systems of rivers and lakes used for transportation.

When the BLM and the State agree on navigability for travel, trade and commerce, the BLM will issue an RDI for that water body. When there is disagreement, a quiet title action must be filed.

The federal funding has been depleted to the point that only state support will keep the program viable. OHA staff attention and funding is now shifted away from preparing navigability reports to support RDI actions to supporting quiet title action litigation initiatives and title defense with RS 2477s and navigable waters with the funding received in FY2013.

Additional funding is needed to keep the RDI program viable as a much less expensive alternative to filing quiet title actions against the federal government. Successful navigable water litigation is expected to result in an increased interest in settling these cases without expensive litigation. Extensive title and historical research must be conducted on each water body to prove sufficient use and proper ownership before a RDI can be issued. Replacement of federal funding for the program will help retain the necessary research on existing and planned actions asserting and defending state title to its navigable waters.

Regulation Packages and Amendments to Support Permit Efficiency and Reform

	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										

Regulation packages and amendments to existing regulations in support of DNR's permitting efficiency and reform initiatives are greatly increasing the workload in the division, and can no longer be handled with existing resources. Current staff historically managed the regulation workload in addition to managing the

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

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

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

appeals on state land and water resource use decisions. Appeals are also increasing exponentially.

This funding will be used to contract for ongoing support in developing regulation packages and amendments, to ensure that both the regulation and appeals workload is adequately covered.

Oversight and Community Liaison for the Offshore Gold Dredging Lease Sales at Nome

Inc	20.0	7.0	3.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	20.0										

During the summer of 2012 the department provided oversight of offshore dredging activities near Nome. As learned during the first year of providing this type of field monitoring oversight, the department needs to provide services during a longer period of time and to cover the entire mining season. The work needs to be done to maintain an appropriate level of oversight of offshore suction dredge activities next field season in Nome.

A steady influx of miners with varying amounts of experience is anticipated again next year and several state and local agencies rely on the DNR field technician for information and assistance. The work was accomplished last field season with a short-term non-permanent position, but there have been several agency requests for more field presence for a longer period of time. Additionally, increased interest in conducting winter under ice mining is anticipated which will further extend the need for oversight for a longer duration than previously provided.

The FY2013 budget included \$50.5, intended to provide for a short-term non-perm position or contractor, and including the necessary boat rental, fuel, facilities rental and lodging costs. These costs were higher in Nome than originally anticipated, and the non-perm position was for 120 days, which did not adequately cover the entire time period that dredging activity occurred. The additional \$20.0 request will ensure that the department can provide the on-site presence and help manage potential conflicts and issues in the community associated with this state leasing activity. Not receiving this request may increase the potential for noncompliance with mining laws, regulations, and permit stipulations pertaining to offshore mining in the Nome area.

Information Systems Coordinator (10-N12082) and Land Surveyor (10-N13006) for Capital Projects Support

Inc	172.6	172.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	172.6										

Authority from existing capital projects will be used to fund two positions approved in the FY2013 Management Plan.

\$93,338 PCN 10-N13006 Land Surveyor I
 This position supports Coastal Boundary Project

\$79,268 PCN 10-N12082 Information System Coordinator
 This existing position supports the Unified Permit Project.

Anticipated Federal Grants

Inc	153.3	0.0	4.4	142.1	6.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	153.3										

New federal grant activity is anticipated in FY2014:

U.S. Geological Services / Mining, Land and Water - GIS Section

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

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

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

\$73.6 (Federal Receipts)

This work will support the federal Alaska Mapping Initiative for providing updated 1:24,000 topographic quads in Alaska and will focus on improving the accuracy of the National Hydrologic Dataset where new elevation data and imagery has been collected. The grant will provide funding for four interns, travel and equipment to review and edit digital information provided by the USGS Geospatial Liaison for Alaska between July 1, 2013 and June 30, 2014. Interns will be reviewing and editing the information provided for approximately 20 hours/wk. The portions of the state to be reviewed will include NW Alaska, the Seward Peninsula, Copper River Basin, Cook Inlet, and the Yukon-Charley Rivers south to Chicken. The primary purpose of this project will be to verify location of water bodies are within standard acceptable variation.

Office of Surface Mining / Mining, Land and Water - Coal Regulatory Program:
 \$4.7 (Federal Receipts) This increase matches the expected level of this grant in FY2014.

Bureau of Land Management / Mining, Land and Water - Navigability:
 \$75.0 (Federal Receipts) This is the end of the available funding from the Bureau of Land Management to be used to support the Recordable Disclaimers of Interest program related to Navigability determinations.

Department of Administration Core Services Rates

	Inc	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.2										

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.

FY2014 Salary and Health Insurance Increases

	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

FY2014 Salary and Health Insurance increase : \$0.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

Subtotal		28,631.2	22,609.4	637.4	4,821.7	562.7	0.0	0.0	0.0	213	0	14
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***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

	SalAdj	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1003 G/F Match		1.7										
1004 Gen Fund		73.7										
1005 GF/Prgm		20.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		2.1										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		3.9										
1105 PFund Rcpt		9.0										
1108 Stat Desig		1.7										
1153 State Land		30.5										
1154 Shore Fish		2.0										
FY2014 Year One - 1% COLA increase: \$123.9												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$25.7												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
SalAdj		104.8	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		0.8										
1004 Gen Fund		41.9										
1005 GF/Prgm		28.5										
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		2.7										
1105 PFund Rcpt		6.9										
1153 State Land		18.2										
1154 Shore Fish		1.5										
FY2014 Year One - 1% COLA increase: \$64.5												
FY2014 SU Health Insurance - \$59.00/mo: \$40.3												
Totals		28,885.6	22,863.8	637.4	4,821.7	562.7	0.0	0.0	0.0	213	0	14

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

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee - Chapter 15, SLA 2012 Sec. 18(b) (Language)	ConfCom	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
FY2013 Conference Committee	ConfCom	6,674.7	4,945.6	215.4	1,142.6	320.6	50.5	0.0	0.0	40	4	13
1002 Fed Rcpts		1,209.6										
1004 Gen Fund		3,800.6										
1007 I/A Rcpts		488.1										
1061 CIP Rcpts		304.3										
1108 Stat Desig		30.0										
1155 Timber Rcp		842.1										
Subtotal		6,699.7	4,945.6	215.4	1,167.6	320.6	50.5	0.0	0.0	40	4	13

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Human Resource Tech II (10-9422) from Fire Suppression Preparedness Change to Juneau Reclass to Forester II	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Reclass PCN 10-9422 from Human Resource Technician II in Palmer in the Fire Suppression Preparedness Component to Forester II in Juneau in Forest Management Component.

The Human Resources Technician II position is not necessary at this time due to cancellation of the statewide time and attendance project. The Forester II position is needed for forest resource management and roads projects that are currently in process and planned. This position will have duties including timber sale cruising and layout, road maintenance and development, support of state forests and private sector is needed in Juneau to support the resources program and timber roads projects.

10-9422
 Current Job Class: Human Resource Technician II
 Range 14
 Current Location: Palmer

New Job Class: Forester II
 Range 16
 New Location: Juneau

Transfer Human Resource Tech II (10-9075) from Fire Suppression Preparedness and Reclass to Forester III	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Reclass PCN 10-9075 from Human Resource Technician II in Fairbanks in the Fire Suppression Preparedness Component to a Forester III in the Forest Management Component.

The Human Resources Technician II position is not necessary at this time due to cancellation of the statewide time and attendance project. The Forester III

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

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
position is needed to lead and coordinate the biomass projects which include Tok, Ft. Greely, Delta, Copper River, military, private electric utilities and Alaska Energy Authority funded projects. Ft. Greely project is well underway and Tok is in the public process toward a long term timber sale. Current projects are straining and will soon exceed the capacity of our resource foresters.												
10-9075 Current Job Class: Human Resource Technician II Range 14 New Job Class: Forester III Range 18												
Subtotal		6,699.7	4,945.6	215.4	1,167.6	320.6	50.5	0.0	0.0	42	4	13
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse CH3 FSSLA2011 Sec 18(c) General Reclamation Bond Claims												
(Language)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
Section 18(c) - \$25.0												
Reverse language section appropriation estimate for the Division of Forestry. This authority is used for reclamation of State land by utilizing bonding funds if necessary.												
Restore General Reclamation Bond Claims Estimate												
(Language)	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
This authority is used for reclamation of state land by utilizing bonding funds if necessary.												
Department of Administration Core Services Rates												
(Language)	Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
FY2014 Salary and Health Insurance Increases												
(Language)	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												

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

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Subtotal		6,715.7	4,961.6	215.4	1,167.6	320.6	50.5	0.0	0.0	42	4	13
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
SalAdj		29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1004 Gen Fund		17.6										
1007 I/A Rcpts		2.2										
1061 CIP Rcpts		2.7										
1155 Timber Rcp		1.5										
FY2014 Year One - 1% COLA increase: \$24.9												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$4.7												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
SalAdj		25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1004 Gen Fund		18.0										
1007 I/A Rcpts		0.2										
1155 Timber Rcp		3.3										
FY2014 Year One - 1% COLA increase: \$15.7												
FY2014 SU Health Insurance - \$59.00/mo: \$9.3												
Totals		6,770.3	5,016.2	215.4	1,167.6	320.6	50.5	0.0	0.0	42	4	13

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

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	39	0	10
1002 Fed Rcpts		2,321.0										
1004 Gen Fund		4,749.0										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		1,197.7										
1061 CIP Rcpts		780.6										
1108 Stat Desig		354.3										
Subtotal		9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	39	0	10
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Analyst/Programmer III (10-#033) for Geologic Materials Center Digital Inventory Infrastructure												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>The Analyst/Programmer III position will upgrade the Alaska Geologic Materials Center (GMC)'s digital inventory infrastructure critical to its archive. This position will develop a mobile/tablet barcode scanning system to ensure the future safe movement of the huge sample collection to a planned new facility. The system currently used to organize the facility's digital data is not sustainable, inhibits innovation and growth, and is incapable of generating the necessary tools to facilitate the move to a new facility and accommodate the growing needs of the staff and public users.</p>												
<p>Analyst/Programmer III Range 18 Anchorage</p>												
Add Geologist I (10-#020) for Alaska Geothermal Database Project												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>This is the final year of a three year federally-funded Alaska geothermal database project. The project is budgeted for a geologist with GIS expertise to assist in the data entry and creation of GIS geothermal map to assist in completing the project.</p>												
<p>Geologist I Range 15 Fairbanks</p>												
Add Geologist IV (10-2237) for Geohydrology Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This position will oversee the new Geohydrology Program.</p>												
Add Natural Resource Technician III (10-2238) for Accelerate Geologic Map And Report Production												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This position is to accelerate geologic map and report production.</p>												

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

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	41	0	12

***** Changes From FY2013 Management Plan To FY2014 Governor *****

Delete Inter-Agency Authorization No Longer Needed

Dec		-597.0	-100.0	0.0	-497.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-597.0										

A decrement of \$597.0 is requested to properly reflect the revenue source of an Reimbursable Services Agreement (RSA) from the Office of Project Management and Permitting to the Division of Geological and Geophysical Surveys. The RSA is for the Geohazard Evaluation and Geologic Mapping for Coastal Communities and is recorded under our CIP authorization.

Two New Geologists (10-#036, 10-#037) and Existing Staff to Support Strategic and Critical Minerals Assessment

Inc		634.4	634.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1061 CIP Rcpts		634.4										

Provides long-term nonpermanent geologic staff required to implement this capital improvement project (CIP) funded initiative. This statewide project began in FY2013 to evaluate Alaska's potential for contributing to the domestic supply of minerals required to meet the nation's needs for military and civilian high-tech equipment and electronics. The primary goal is to acquire and publish essential new geologic, geochemical, and geophysical data throughout the state on rare-earth elements (REE) and other strategic and critical minerals (SCM). Skilled, professional geologists are necessary to successfully acquire the required data and information, and to produce that data in usable form to support the future resource development. If this request is not funded, insufficient geologic staff will be available to conduct the large CIP-funded project the governor and legislature are asking DGGS to do. This funding will allow for two positions, and to help cover other staff working on the project.

- Geological Scientist I - (10-2046)
- Geological Scientist I - (10-2083)
- Geologist IV - (10-2122)
- Geologist III - (10-2008)
- Geologist III - (10-2064)
- Geologist V - (10-2224)
- LTNP Geologist I - (10-N12001)
- LTNP Geologist I - (10-N11030)
- LTNP Geologist IV - (10-?014)
- LTNP Geologist III - (10-#036)
- LTNP Geologist III - (10-#037)

Department of Administration Core Services Rates

Inc		18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.

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

Component: Geological & Geophysical Surveys (1031)
RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		9,468.5	5,706.9	206.4	3,210.8	344.4	0.0	0.0	0.0	41	0	14
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1004 Gen Fund		23.8										
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		12.1										
FY2014 Year One - 1% COLA increase: \$37.4												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$6.5												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		11.6										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		1.1										
FY2014 Year One - 1% COLA increase: \$9.9												
FY2014 SU Health Insurance - \$59.00/mo: \$5.3												
Totals		9,527.6	5,766.0	206.4	3,210.8	344.4	0.0	0.0	0.0	41	0	14

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,511.0	1,570.5	102.2	668.1	63.2	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts		761.4										
1004 Gen Fund		1,229.6										
1005 GF/Prgm		1.5										
1108 Stat Desig		30.0										
1153 State Land		488.5										
Subtotal		2,511.0	1,570.5	102.2	668.1	63.2	7.0	100.0	0.0	15	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authorization to Manage Vacancy Factor												
LIT		0.0	-6.6	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to reflect anticipated increase in personal services expenditures to manage a reasonable vacancy factor. Authority is available due to turnover and higher positions at a lower step then originally budgeted. It is needed in the services due to higher lease costs and core services costs.												
Subtotal		2,511.0	1,563.9	102.2	674.7	63.2	7.0	100.0	0.0	15	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Farm to School Program Funding CH11/SLA2010												
OTI		-181.0	-130.3	-17.0	-22.1	-11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-181.0										
The Farm to School Program was established via HB70 as CH11 SLA2010 to increase the procurement and use by public schools of food grown in the state. The fiscal note included funding for three years, ending June 30, 2013 (FY2013). The sunset date in the initial version of the bill was June 30, 2013, which matched the fiscal note. The bill was amended in committee in the final week of session and the sunset date was amended to June 30, 2014, however the fiscal note was not changed.												
To match the approved fiscal note, this funding is removed from the base budget with this transaction.												
The funding is requested as a one-time-item in FY2014 to continue the funding to support the program and to complete the intent of the legislation through the sunset date.												
Continue the Farm to School Program Funding through Sunset Date of Original Legislation												
IncOTI		181.0	130.3	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		181.0										
The Farm to School Program was established via HB70 as CH11 SLA2010, to increase the procurement and use by public schools of food grown in the state. The fiscal note included funding for three years, ending June 30, 2013 (FY2013). The sunset date in the initial version of the bill was June 30, 2013, which												

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

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

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

matched the fiscal note. The bill was amended in committee in the final week of session and the sunset date was amended to June 30, 2014, however the fiscal note was not changed.

This funding is requested as a one-time-item in FY2014 to continue the funding to support the program and to complete the intent of the legislation through the sunset date.

Department of Administration Core Services Rates

	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.

FY2014 Salary and Health Insurance Increases

	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

FY2014 Salary and Health Insurance increase : \$0.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

Subtotal		2,517.8	1,570.7	102.2	674.7	63.2	7.0	100.0	0.0	15	0	0
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***** Changes From FY2014 Governor To FY2014 Governor Amended *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
1004 Gen Fund		3.6										
1153 State Land		2.6										

FY2014 Year One - 1% COLA increase: \$7.5

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.6

FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits

	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										

FY2014 Year One - 1% COLA increase: \$4.3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 SU Health Insurance - \$59.00/mo: \$2.7												
Totals		2,533.9	1,586.8	102.2	674.7	63.2	7.0	100.0	0.0	15	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,702.5	1,773.9	36.1	615.6	82.7	194.2	0.0	0.0	11	11	2
1002 Fed Rcpts		370.3										
1004 Gen Fund		2,038.7										
1005 GF/Prgm		16.6										
1007 I/A Rcpts		66.8										
1061 CIP Rcpts		184.6										
1108 Stat Desig		25.5										
Aquatic Invasive Species (HB365) Sec2 Ch15 P47 L25 (HB284)												
	FisNot	84.2	71.0	5.0	3.7	4.5	0.0	0.0	0.0	0	0	1
1004 Gen Fund		84.2										
Fiscal note for HB 365 Aquatic Invasive Species Bill did not pass.												
Did Not Pass: Aquatic Invasive Species (HB365) Sec2 Ch15 P47 L25 (HB284)												
	FisNot	-84.2	-71.0	-5.0	-3.7	-4.5	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-84.2										
Fiscal note for HB 365 Aquatic Invasive Species Bill did not pass.												
Subtotal		2,702.5	1,773.9	36.1	615.6	82.7	194.2	0.0	0.0	11	11	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authorization for New Horticulture Program												
	LIT	0.0	184.0	10.0	-227.0	33.0	0.0	0.0	0.0	0	0	0
The recent closure of the U.S.D.A. Agricultural Research Service (ARS) Station in Alaska has virtually eliminated all support for the horticulture industry. A horticulture evaluation and development program at the Plant Materials Center will replace lost support and provide service to the primary users (e.g. - landscapers, peony and berry crop industries; rhubarb producers, etc.). \$260.0 was requested and authorized for contract services to implement the new program. The department has determined the need for two positions to run this program in-house. Funding is being transferred from services to personal services to cover the increased cost.												
Align Authorization Due to Increased Personal Services Costs												
	LIT	0.0	82.8	0.0	-82.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to reflect anticipated increase in personal services expenditures to manage a reasonable vacancy factor.												
Add Two Agronomist I (10-3131, 10-3132) for Horticulture Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Positions to support the new Horticulture Program.												
Add Two Natural Resource Specialist II (10N12098, 10N12099) for Canadian Thistle Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Positions to support Canadian Thistle Program.												
Change Publications Specialist II (10-3074) to Correct to Previous Action	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 10-3074 was changed from a Natural Resource Technician III (PT) to a Publications Specialist II (FT) but no change record was ever recorded in ABS to balance with the change in the personal services module. This adjustment corrects the position count.												
Subtotal		2,702.5	2,040.7	46.1	305.8	115.7	194.2	0.0	0.0	14	10	4

***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Delete Agronomist (10-N10003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Agronomist (10-N10003) was created by American Recovery and Reinvestment Act of 2009 (ARRA) funds. The project will expire on September 30, 2013 and the position is vacant.												

Department of Administration Core Services Rates	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.

FY2014 Salary and Health Insurance Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		6.1										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		0.7										
1108 Stat Desig		0.4										

FY2014 Salary and Health Insurance increase : \$8.4

FY2014 Salary Increase of 1% LTC: \$4.0

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$4.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		2,716.9	2,055.1	46.1	305.8	115.7	194.2	0.0	0.0	14	10	3
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
SalAdj		9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		7.2										
1061 CIP Rcpts		0.7										
FY2014 Year One - 1% COLA increase: \$7.6												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.8												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
SalAdj		8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
FY2014 Year One - 1% COLA increase: \$5.2												
FY2014 SU Health Insurance - \$59.00/mo: \$3.4												
Totals		2,734.9	2,073.1	46.1	305.8	115.7	194.2	0.0	0.0	14	10	3

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

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1021 Agric Loan	ConfCom	2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
		2,526.1										
Subtotal		2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
1021 Agric Loan	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.7										
Totals		2,530.8	477.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0

FY2014 Year One - 1% COLA increase: \$3.9

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.8

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		13,702.0	10,110.6	309.6	2,264.3	484.6	517.9	15.0	0.0	83	34	48
1002 Fed Rcpts		1,425.9										
1004 Gen Fund		3,448.8										
1005 GF/Prgm		2,618.4										
1007 I/A Rcpts		1,131.7										
1061 CIP Rcpts		1,631.4										
1108 Stat Desig		313.3										
1200 VehRntlTax		2,932.5										
1216 Boat Rcpts		200.0										
Subtotal		13,702.0	10,110.6	309.6	2,264.3	484.6	517.9	15.0	0.0	83	34	48
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Environmental Impact Analyst III (10-5262) to Office of History and Archaeology												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Vacant PCN 10-5262 is transferred to Office of History and Archaeology (OHA) and reclassified to an Archaeologist II to act as the Department of Transportation liaison position. The funding for this position will be received from Department of Transportation and Public Facilities.												
Subtotal		13,702.0	10,110.6	309.6	2,264.3	484.6	517.9	15.0	0.0	82	34	48
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Parks Maintenance and Operations Increased Costs including Outhouse Pumping, Garbage Service, Snow Removal and Utilities												
Inc		165.5	0.0	42.0	123.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		165.5										

Since 2009, outhouse pumping, garbage service and utilities costs have increased approximately 45% statewide. Volunteer stipend costs have increased as more volunteers are utilized statewide. Volunteer recruitment has become more challenging due to: 1. Increased gasoline costs (many volunteer hosts drive RVs or tow campers) and 2. Competition with other agencies which pay higher volunteer stipends. The new concession contract (begins January 1, 2013) to operate Big Delta State Historical Park will include a reduction of approximately \$12.0 return to the state because the site has experienced a dramatic decline in visitation and revenues. In addition, the state will begin paying the park's utilities in FY2013; that cost is approximately \$5.0/year. Additional facilities, such as the Glen Alps caretaker cabin and the Fairbanks maintenance shop have been built with capital funds but no additional operating funds were allocated to cover the increase in recurring costs, such as utilities, snow removal and routine maintenance.

Increased expenditures are allocated as listed:
 Volunteer payments - \$42.0
 Electricity - \$25.0
 Water and Sewer - \$30.0
 Disposal - \$23.5
 Natural Gas/Propane - \$20.0

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

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

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

Heating Oil - \$15.0
 Snow Removal - \$10.0

Department of Administration Core Services Rates

1004 Gen Fund	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.

FY2014 Salary and Health Insurance Increases

1004 Gen Fund	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		3.4										
1200 VehRntlTax		2.4										

FY2014 Salary and Health Insurance increase : \$12.2

FY2014 Salary Increase of 1% LTC: \$5.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$5.8

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

Subtotal		13,911.2	10,154.3	351.6	2,387.8	484.6	517.9	15.0	0.0	82	34	48
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***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

1002 Fed Rcpts	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1005 GF/Prgm		15.5										
1007 I/A Rcpts		11.8										
1061 CIP Rcpts		6.3										
1108 Stat Desig		10.4										
1200 VehRntlTax		1.4										

FY2014 Year One - 1% COLA increase: \$47.5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$10.0												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		12.3										
1005 GF/Prgm		11.5										
1007 I/A Rcpts		3.6										
1061 CIP Rcpts		4.3										
1108 Stat Desig		0.8										
1200 VehRntlTax		11.6										
FY2014 Year One - 1% COLA increase: \$28.7												
FY2014 SU Health Insurance - \$59.00/mo: \$17.8												
Totals		14,015.2	10,258.3	351.6	2,387.8	484.6	517.9	15.0	0.0	82	34	48

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

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,482.0	1,941.8	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
1002 Fed Rcpts		1,183.4										
1003 G/F Match		460.5										
1005 GF/Prgm		15.7										
1007 I/A Rcpts		789.8										
1055 IA/OIL HAZ		12.3										
1061 CIP Rcpts		20.3										
Subtotal		2,482.0	1,941.8	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Environmental Impact Analyst III (10-5262) from Parks Management and Access and Reclass to Archaeologist I												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Vacant PCN 10-5262 is transferred from Parks Management and Access and reclassified to an Archaeologist II to act as the Department of Transportation liaison position. The funding for this position will be received from Department of Transportation and Public Facilities.												
10-5262 Current Job Class: Environmental Impact Analyst III Range 19 Anchorage												
New Job Class: Archaeologist II Range 18 Anchorage												
Change Natural Resource Tech I (10-5170) to Correct to Previous Action												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Natural Resource Tech I (10-5170) had a status change in FY2012 Management Plan. This adjustment is to correct the position count.												
Subtotal		2,482.0	1,941.8	147.5	320.4	72.3	0.0	0.0	0.0	18	3	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
The Office of History and Archaeology (OHA) realigned authorization to meet anticipated payroll expenses due to increased personal services costs. The authorization is available for transfer from the services line due to reduced costs associated with professional service contracts relating to preparing the statewide historic preservation plan, project reviews, archaeological excavations, data processing and evaluation, computerization of the statewide inventory, and preparation of National Register nominations.												

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

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Department of Administration Core Services Rates												
	Inc	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.9										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
Subtotal		2,487.9	1,977.7	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.0										
1003 G/F Match		2.9										
1007 I/A Rcpts		7.1										
1055 IA/OIL HAZ		0.1										
FY2014 Year One - 1% COLA increase: \$14.2												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$2.9												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		1.4										
1007 I/A Rcpts		0.2										
FY2014 Year One - 1% COLA increase: \$2.4												
FY2014 SU Health Insurance - \$59.00/mo: \$1.4												
Totals		2,508.8	1,998.6	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		19,838.0	10,719.1	306.8	7,387.5	735.4	689.2	0.0	0.0	35	184	0
1002 Fed Rcpts		1,653.6										
1004 Gen Fund		16,894.5										
1007 I/A Rcpts		392.5										
1061 CIP Rcpts		897.4										
Subtotal		19,838.0	10,719.1	306.8	7,387.5	735.4	689.2	0.0	0.0	35	184	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Change Stock and Parts Services Journey II (10-9496) to Seasonal												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reorganization of the State Fire Warehouse will change this vacant PCN from full-time. The change will be offset by 10-9499 moving to full-time. Duties previously performed outside the fire season by this PCN will be shifted to PCN 10-9499 or other warehouse staff.												
10-9496 Job Class:Stock and Parts Services Journey II Range 54 Location: Fairbanks												
Change Stock and Parts Services Journey II (10-9499) to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reorganization of the State Fire Warehouse will change this PCN to full-time. The change will be offset by moving a currently vacant PCN 10-9496 from full-time. PCN 10-9499 will serve as State Fire Warehouse Cache Manager. Additional duties include facilities maintenance, refurbishing of firefighting equipment, and coordination with the small engine mechanics repair shop staff.												
10-9499 Job Class:Stock & Parts Svcs Journey II Range 54 Location: Fairbanks												
Transfer Human Resource Tech II (10-9075) to Forest Management												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1. Reclass PCN 10-9075 from Human Resource Technician II in Fairbanks in the Fire Suppression Preparedness Component 2. Reclass PCN 10-9075 to Forester III in Fairbanks funded in the Forest Management Component												
The Human Resources Technician II position is not necessary at this time due to demise of the statewide ASSETS project; the Forester III position is needed to lead and coordinate the biomass projects which include Tok, Ft. Greely, Delta, Copper River, military, private electric utilities and Alaska Energy Authority funded projects. Ft. Greely project is well underway and Tok is in the public process toward a long term timber sale. Current projects are straining and will soon exceed the capacity of our resource foresters.												

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	
Transfer Human Resource Tech II (10-9422) to Forest Management												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1. Reclass PCN 10-9422 from Human Resource Technician II in Palmer in the Fire Suppression Preparedness Component												
2. Reclass PCN 10-9422 to Forester II in Juneau in the Forest Management Component												
The Human Resources Technician II position is not necessary at this time due to demise of the statewide ASSETS project; the Forester II position is needed for forest resource management and roads projects that are currently in process and planned. This position will have duties including timber sale cruising and layout, road maintenance and development, support of state forests and private sector needs.is needed in Juneau to support the Resources program and timber roads projects.												
Subtotal		19,838.0	10,719.1	306.8	7,387.5	735.4	689.2	0.0	0.0	33	184	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Change Forester II (10-9246) from Part-Time to Full-Time to Align With Prior Approval												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
OMB approved a position type change for PCN 10-9246 on 4/16/2007. The PCN was changed from Part-Time to Full-Time; however, the change was not reflected in the budget system. This change record is needed to correctly reflect the position type in ABS.												
Department of Administration Core Services Rates												
Inc		31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.5										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
FY2014 Salary and Health Insurance Increases												
SalAdj		28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		25.4										
1061 CIP Rcpts		1.6										
FY2014 Salary and Health Insurance increase : \$28.4												
FY2014 Salary Increase of 1% LTC: \$14.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$14.2												
Subtotal		19,897.9	10,779.0	306.8	7,387.5	735.4	689.2	0.0	0.0	34	183	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 FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1004 Gen Fund		55.4										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		2.9										
FY2014 Year One - 1% COLA increase: \$52.6												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$12.3												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.0										
1004 Gen Fund		23.9										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		1.6										
FY2014 Year One - 1% COLA increase: \$19.9												
FY2014 SU Health Insurance - \$59.00/mo: \$13.6												
Totals		19,996.3	10,877.4	306.8	7,387.5	735.4	689.2	0.0	0.0	34	183	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee - Chapter 15 SLA 2012 Section 18(d)												
(Language)	ConfCom	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8,500.0										
FY2013 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		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse CH3 FSSLA2011 Sec 18(a) Federal Estimate												
(Language)	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8,500.0										
Reverse the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
Restore Federal Fire Authorization Estimate												
(Language)	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8,500.0										
Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
Subtotal		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0