

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 907.5 | 834.3 | 28.7 | 34.3 | 10.2 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund | | 748.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 159.4 | | | | | | | | | | |
| Commissioner increase | | | | | | | | | | | | |
| | SalAdj | 35.1 | 35.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 35.1 | | | | | | | | | | |
| FY06 Wage Increase for Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 49.4 | 49.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 49.4 | | | | | | | | | | |
| ADN 10-6-5000 Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/06 | | | | | | | | | | | | |
| | ReAprop | 123.1 | 123.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 123.1 | | | | | | | | | | |
| Original appropriation \$150.0 GF. AR37996. | | | | | | | | | | | | |
| FY05 Spent/Encumbered \$26.9 | | | | | | | | | | | | |
| FY06 Authorized \$123.1 | | | | | | | | | | | | |
| ADN 10-6-5000 Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/06 | | | | | | | | | | | | |
| | ReAprop | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 50.0 | | | | | | | | | | |
| Original appropriation \$50.0 GF. AR 37936. | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 1,165.1 | 1,091.9 | 28.7 | 34.3 | 10.2 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 1,165.1 | 1,091.9 | 28.7 | 34.3 | 10.2 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| ADN 10-6-5000 Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/06 | | | | | | | | | | | | |
| | OTI | -123.1 | -123.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -123.1 | | | | | | | | | | |
| Original appropriation \$150.0 GF. AR37996. | | | | | | | | | | | | |

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Department of Natural Resources

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| FY05 Spent/Encumbered \$26.9 FY06 Authorized \$123.1 | | | | | | | | | | | | |
| Appropriation lapses June 30, 2006. | | | | | | | | | | | | |
| ADN 10-6-5000 Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/06 | | | | | | | | | | | | |
| | OTI | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -50.0 | | | | | | | | | | |
| Original appropriation \$50.0 GF. AR 37936. Appropriation lapses June 30, 2006. | | | | | | | | | | | | |
| Continuation of two Project Assistant Positions to Support Gasline Workload in Commissioner's Office | | | | | | | | | | | | |
| | Inc | 250.0 | 235.0 | 10.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 250.0 | | | | | | | | | | |
| Continuation of two Project Assistant positions to support gasline workload in the Commissioner's Office. These positions were established with one-time operating funding which lapses on June 30, 2006. | | | | | | | | | | | | |
| Delete Special Projects position (PCN 10-0160) and I/A funding no longer required | | | | | | | | | | | | |
| | Dec | -75.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts | | -75.0 | | | | | | | | | | |
| A Project Assistant position (PCN 10-0160) which was previously funded with interagency receipts to work on special projects is no longer needed and is deleted along with the I/A authorization. | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 20.5 | 20.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20.5 | | | | | | | | | | |
| Wage increases applicable to this component: \$20.5 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.0 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$2.0 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 39.3 | 39.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 39.3 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$39.3 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.3 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 1,236.1 | 1,147.9 | 38.7 | 39.3 | 10.2 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,236.1 | 1,147.9 | 38.7 | 39.3 | 10.2 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,061.8 | 1,941.3 | 11.8 | 81.2 | 27.5 | 0.0 | 0.0 | 0.0 | 28 | 1 | 0 |
| 1004 Gen Fund | | 1,176.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 677.1 | | | | | | | | | | |
| 1153 State Land | | 207.9 | | | | | | | | | | |
| FY06 Wage Increase for Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 7.7 | 7.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.9 | | | | | | | | | | |
| 1153 State Land | | 0.8 | | | | | | | | | | |
| Subtotal | | 2,069.5 | 1,949.0 | 11.8 | 81.2 | 27.5 | 0.0 | 0.0 | 0.0 | 28 | 1 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| ADN 10-6-5000 Add Accounting Tech position to address workload PCN 10-#026 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Increased workload primarily associated with the transfer of Habitat and the Alaska Coastal Management Program to DNR, and with increased activity related to the Gasline, has resulted in the need for additional accounting support in the Division of Support Services. An Accounting Tech position has been added to address the additional workload. | | | | | | | | | | | | |
| PCN 10-#026 Accounting Tech II | | | | | | | | | | | | |
| Subtotal | | 2,069.5 | 1,949.0 | 11.8 | 81.2 | 27.5 | 0.0 | 0.0 | 0.0 | 29 | 1 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Increase interagency receipts authorization to cover operating expenses | | | | | | | | | | | | |
| | Inc | 20.0 | 9.2 | 0.0 | 8.3 | 2.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 20.0 | | | | | | | | | | |
| Increased IA authorization is requested to allow Administrative Services to collect additional indirect charges from divisions to support ongoing operational costs. A portion of the increase is for personal services to reduce the vacancy factor to a more manageable level. The other line item increases are primarily to cover increased costs of "core services" which are charges we pay to other state agencies to cover their core services (Human Resources, Central Mail Room, AKSAS/AKPAY, Law Regulation Review, Labor ADA Coordinator, etc.). Other increases include postage and courier service fuel-related increases. | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 35.4 | 35.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 31.7 | | | | | | | | | | |
| 1153 State Land | | 3.7 | | | | | | | | | | |

Wage increases applicable to this component: \$35.4

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 5.1 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.6 | | | | | | | | | | |
| 1153 State Land | | 0.5 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$5.1 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 66.1 | 66.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 59.1 | | | | | | | | | | |
| 1153 State Land | | 7.0 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$66.1 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 14.5 | 12.6 | 0.0 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 13.2 | | | | | | | | | | |
| 1153 State Land | | 1.3 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 2,210.6 | 2,077.4 | 11.8 | 91.4 | 30.0 | 0.0 | 0.0 | 0.0 | 29 | 1 | 0 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 2,210.6 | 2,077.4 | 11.8 | 91.4 | 30.0 | 0.0 | 0.0 | 0.0 | 29 | 1 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,924.0 | 2,533.9 | 6.0 | 274.7 | 109.4 | 0.0 | 0.0 | 0.0 | 29 | 0 | 3 |
| 1002 Fed Rcpts | | 125.4 | | | | | | | | | | |
| 1004 Gen Fund | | 1,667.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 184.5 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 32.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 753.1 | | | | | | | | | | |
| 1108 Stat Desig | | 10.9 | | | | | | | | | | |
| 1153 State Land | | 150.0 | | | | | | | | | | |
| Subtotal | | 2,924.0 | 2,533.9 | 6.0 | 274.7 | 109.4 | 0.0 | 0.0 | 0.0 | 29 | 0 | 3 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| ADN 10-6-5011 Delete Non-Perm Position PCN 10-N501 associated with federal grant project | | | | | | | | | | | | |
| | LIT | 0.0 | -50.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Deleted long-term non-permanent Analyst/Programmer I position, which worked on tasks funded with federally-funded capital projects. The temporary tasks were completed and the personal services authorization is no longer needed. It has been moved to the 73000 line item and will be reduced in the FY07 budget process. | | | | | | | | | | | | |
| ADN 10-6-5000 Add Short-Term Non-Perm Admin Clerk III position PCN 10-#025 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| A short-term Administrative Clerk III position was created to substitute in the absence of the full time-permanent position to cover unanticipated leave. This position serves as the sole administrative support for the Land Records Information Section, and was crucial to keep filled during this time period. | | | | | | | | | | | | |
| PCN 10-#025 | | | | | | | | | | | | |
| Subtotal | | 2,924.0 | 2,483.9 | 6.0 | 324.7 | 109.4 | 0.0 | 0.0 | 0.0 | 29 | 0 | 3 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Core Services Increment, DNR Technical and Computer Programming Support | | | | | | | | | | | | |
| | Inc | 220.0 | 200.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 220.0 | | | | | | | | | | |
| The IRM component provides the core DNR technical and computer programming support for the department. In recent years the department expanded into new technologies. Federal capital funds provided most of the project finance. Project sponsors included state, local, and federal land records managers and the mining industry. | | | | | | | | | | | | |
| Federal funds were used to migrate from 8,000 separate databases in township specific 'coverages' to one Oracle database. Programming is needed to tie the mainframe Land Administration System case management data (permits, leases etc) with Status Graphics plat production (keep land status current using automation) creating efficiencies. We need to provide data publication services for other DNR divisions building and maintaining resource data. Centralized | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| <p>data is key to public service, it lowers cost and increases quality. DNR data models need to properly automate interactive maps on Alaska Mapper, a heavily used public access and DNR support tool; and administers the operation of the Alaska State Geospatial Data Clearinghouse, a repository of extensive DNR geo-spatial data. At the recently held Alaska Miners Conference we received very positive feedback as to how much of an improvement the new system is over the 8,000 separate status plats. The retooling of our database system is one of the best efficiencies for resource development as it helps the DNR adjudicators, our clients and the industries we serve, as well as all the other governments and entities we coordinate with.</p> <p>This FY07 increment is requested to complete the transfer of support from federal project funds to state operating funds. The following services and products require funding to sustain DNR's IT infrastructure:</p> <ol style="list-style-type: none"> 1. A GIS-Status Plat Data-Programmer \$83.0. This position is key to the on-going production of the state status plat. 2. A Land Administration System (LAS) Administrator - 40% funding \$32.0. This position maintains the centralized DNR business data model in our LAS System. It works closely with customers to create and maintain IT support for business operations. The position uses models to align business process with IT requirements which are translated to software by analyst / programmers. This position is key to moving DNR forward with automation strategies. 3. Analyst/Programmer IV \$85.0. This position is responsible for writing and maintaining computer programs that expand DNR's ability to serve the public with electronic solutions. In the past this position was funded from federal project sources and indirect charges that are no longer available: Energy Grant, BLM cooperative effort, and indirect federal CIP. These funding sources are expiring. <p>In summary, the systems built with the federal funds have significantly advanced department and the administration's goals. State funding is needed to maintain the operations of these core systems now that we have converted from old methods to the new and efficient Internet methods. Federal funds now pay for operations, and those funds are expiring.</p> <p>Contractual Services Support: \$20.0 The Database System requires a backup to cover times when the Data Base Administrator (DBA) is away on leave or training, typically 4-8 weeks per year. This Backup Database service can be successfully contracted out at an estimate cost of \$3.0 per week. This function is also needed as a failover if the DBA position becomes vacant or otherwise unavailable. DNR will contract with a firm to secure backup database administration duties to assure continued smooth operations of all essential business functions such as land sales, burn permits, cabin rentals, etc.</p> | | | | | | | | | | | | |
| Delete 2 Non-Perm Positions and CIP receipts associated with federally funded capital projects | | | | | | | | | | | | |
| 1061 CIP Rcpts | Dec | -172.4 | -172.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -2 |
| <p>Federally-funded capital projects are near completion. The Energy Grant expires March, 2006 and the Electronic Delivery Grant funded by Bureau of Land Management expires September, 2006. CIP receipts for personal services charges against these capital project funds are no longer available and are reduced in this budget.</p> <p>Deleted long-term non-permanent Analyst/Programmer III position (PCN 10-N040) and short-term Administrative Clerk III position (PCN 10-NP25).</p> | | | | | | | | | | | | |
| Transfer in Analyst Programmer (PCN 10-0347) from Interdepartmental Information Technology Chargeback component | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| <p>One Analyst Programmer IV position (PCN 10-0347) is transferred to the Information Resource Management component to align with programming assignments and software development. This position will serve as a team member with other programmers.</p> | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 46.4 | 46.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1002 Fed Rcpts | | 2.4 | | | | | | | | | | |
| 1004 Gen Fund | | 40.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.7 | | | | | | | | | | |
| 1108 Stat Desig | | 0.2 | | | | | | | | | | |
| 1153 State Land | | 0.9 | | | | | | | | | | |

Wage increases applicable to this component: \$46.4

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

| | | | | | | | | | | | | |
|-----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 5.3 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 0.2 | | | | | | | | | | | |
| 1004 Gen Fund | 4.6 | | | | | | | | | | | |
| 1007 I/A Rcpts | 0.4 | | | | | | | | | | | |
| 1153 State Land | 0.1 | | | | | | | | | | | |

Health insurance increases applicable to this component: \$5.3

FY 07 Retirement Systems Cost Increase

| | | | | | | | | | | | | |
|-----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 83.4 | 83.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 4.5 | | | | | | | | | | | |
| 1004 Gen Fund | 71.9 | | | | | | | | | | | |
| 1007 I/A Rcpts | 5.0 | | | | | | | | | | | |
| 1108 Stat Desig | 0.3 | | | | | | | | | | | |
| 1153 State Land | 1.7 | | | | | | | | | | | |

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$83.4

Risk Management Self-Insurance Funding Increase

| | | | | | | | | | | | | |
|-----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 15.9 | 15.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 0.8 | | | | | | | | | | | |
| 1004 Gen Fund | 13.8 | | | | | | | | | | | |
| 1007 I/A Rcpts | 0.9 | | | | | | | | | | | |
| 1108 Stat Desig | 0.1 | | | | | | | | | | | |
| 1153 State Land | 0.3 | | | | | | | | | | | |

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

| | | | | | | | | | | | | |
|-----------------|----------------|----------------|------------|--------------|--------------|------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | 3,122.6 | 2,662.5 | 6.0 | 344.7 | 109.4 | 0.0 | 0.0 | 0.0 | 0.0 | 30 | 0 | 1 |
|-----------------|----------------|----------------|------------|--------------|--------------|------------|------------|------------|------------|-----------|----------|----------|

***** Changes From FY2007 Governor To FY2007 Governor Amended *****

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 3,122.6 | 2,662.5 | 6.0 | 344.7 | 109.4 | 0.0 | 0.0 | 0.0 | 30 | 0 | 1 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 9,423.2 | 8,099.6 | 182.7 | 809.1 | 298.2 | 33.6 | 0.0 | 0.0 | 80 | 0 | 3 |
| 1002 Fed Rcpts | | 152.8 | | | | | | | | | | |
| 1004 Gen Fund | | 5,822.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 55.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 15.7 | | | | | | | | | | |
| 1105 PFund Rcpt | | 2,868.5 | | | | | | | | | | |
| 1108 Stat Desig | | 150.0 | | | | | | | | | | |
| 1153 State Land | | 358.2 | | | | | | | | | | |
| FY06 Wage Increase for Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 202.1 | 202.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 137.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 1.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.1 | | | | | | | | | | |
| 1105 PFund Rcpt | | 62.4 | | | | | | | | | | |
| ADN 10-6-5000 O&G Gasline Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/06 | | | | | | | | | | | | |
| | ReAprop | 2,025.0 | 1,198.5 | 14.2 | 472.5 | 315.8 | 24.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| 1004 Gen Fund | | 2,025.0 | | | | | | | | | | |
| Original appropriation \$2,025.0 GF. AR 37995. | | | | | | | | | | | | |
| ADN 10-6-5000 O&G Gasline Increased Workload Multi-year approp Sec20(d)(2), CH3, FSSLA2005, P107, L11 lapse 06/30/06 | | | | | | | | | | | | |
| | ReAprop | 675.0 | 399.5 | 4.7 | 157.5 | 105.3 | 8.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 675.0 | | | | | | | | | | |
| Original appropriation \$675.0 GF. AR 37935. | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 12,325.3 | 9,899.7 | 201.6 | 1,439.1 | 719.3 | 65.6 | 0.0 | 0.0 | 93 | 0 | 3 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 12,325.3 | 9,899.7 | 201.6 | 1,439.1 | 719.3 | 65.6 | 0.0 | 0.0 | 93 | 0 | 3 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| ADN 10-6-5000 O&G Gasline Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/06 | | | | | | | | | | | | |
| | OTI | -2,025.0 | -1,198.5 | -14.2 | -472.5 | -315.8 | -24.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2,025.0 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Original appropriation \$2,025.0 GF. AR 37995. | | | | | | | | | | | | |
| ADN 10-6-5000 O&G Gasline Increased Workload Multi-year approp Sec20(d)(2), CH3, FSSLA2005, P107, L11 lapse 06/30/06 | OTI | -675.0 | -399.5 | -4.7 | -157.5 | -105.3 | -8.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -675.0 | | | | | | | | | | |
| Original appropriation \$675.0 GF. AR 37935. | | | | | | | | | | | | |
| Continuation of Oil & Gas and Gasline Increased Workload | Inc | 1,933.7 | 1,714.6 | 58.5 | 100.1 | 45.5 | 15.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,933.7 | | | | | | | | | | |

Introduction:

Under the supplemental one-time funding provided in late FY05 and continued through FY06 we have hired staff to begin the missions outlined in the original request. Continuation of funding and retention of the staff are critical for the division to continue these missions. Required staff commitments and activities that will lead to the development of an Alaska North Slope (ANS) gas pipeline had severely impacted the division's resources and its ability to accomplish its day-to-day business. These gas line activities will last many years--until and beyond a gas pipeline start date. We anticipate that, even upon completion of a Stranded Gas Act (SGA) contract, commercial and technical staff will be assigned over the next years to develop various supplemental agreements with the SGA contract parties, such as gas accounting, audit, volume nomination and measurement protocols, gas balancing agreements and various pipeline and gas treatment plant limited liability corporation agreements. Furthermore, the State may take an active role selling royalty in-kind gas; whether this activity is conducted within DNR or outsourced, commercial and technical staff will be dedicated to its planning, implementation, and conduct. Retention of the staff associated with this request is critical for the division to accomplish its base missions and measures of: A) Encourage Exploration and Development; B) Maximize Benefits of Development and Production to the State; and C) Maximize Non-tax Revenue from State Oil and Gas Production; as well as to continue gas line related activities. Failure to fund the positions described below will result in much slower gas line negotiations, missed opportunities for new oil and gas revenue and an overall slower response to the division's day-to-day business activities.

Gas Line:

At the moment, nearly everyone in the commercial section as well as many other division staff have a full-time commitment to the gas pipeline process. As a consequence, several commercial and development initiatives are receiving less than optimum attention. Missed opportunities to market royalty in-kind and a potential weakness in dealing with royalty settlement reopeners and royalty reduction applications have real revenue consequences to the State. An experienced petroleum reservoir engineer will be hired and a petroleum land manager was hired to fill in the gaps left when existing staff were diverted to gasline work. We added two new Commercial Analyst positions that will supplement our upstream expertise (e.g., industry facility sharing agreements and costs, and upstream gas) and add negotiating depth to the staff for royalty oil and gas valuation, royalty relief applications, and royalty in-kind sales. A third Commercial Analyst position now supervises the Royalty Accounting section and, among his other duties, will ensure the RIK billing and analyses are completed accurately and on time. A programmer analyst is assisting in modeling efforts and data base construction.

Expanding Investment in Exploration and Development:

As was illustrated by the most recent North Slope and Beaufort Sea lease sales, where ten independents but only one major bid, the future of exploration will be dominated by smaller companies, many of whom are new to Alaska. These companies need baseline geologic data that the State can provide through new research and the compilation and publication of existing data. This data is needed in Cook Inlet and the North Slope foothills as well as in new areas such as the proposed lease sale area for the Alaska Peninsula. In order to accelerate and expand current efforts to create and provide this information, the Division has added four new positions: two highly specialized petroleum geologists, a geophysicist, and a programmer analyst. The petroleum geologist will focus on critical reservoir issues and must be an expert in petrographic analysis and basin analysis. The programmer analyst is necessary in order to provide computer support

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

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

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

on the division's internal network which links interpretation workstations to seismic and well data bases used in subsurface oil and gas mapping and interpretation. The additional support is needed because of the requirement for the division to manage separate confidential and nonconfidential datasets so that research staff can analyze and publish results from the nonconfidential data. In FY06, the division plans on moving a petroleum geologist and a geologist to Fairbanks to work in conjunction with geologists of the State Geological Survey. The programmer analyst will need to support the migration and maintenance of a subsurface interpretation work station in Fairbanks. Two Natural Resource Specialists were added to supplement the lease sales, licensing and permit compliance effort. These two positions are primarily necessary to avoid unnecessary delays in the permitting of oil and gas activities proposed by new explorers. These positions will also increase the division's capacity to monitor and inspect new and existing oil and gas operations, as identified in our management measures. In addition, a publications specialist will assist with drafting and editing division documents, especially those related to gas and the gasline.

Summary of Activities and Missions:

A. Increasing oil & gas investment and production by new and existing companies:

1. Encouraging the maximum use and sharing of existing infrastructure with new entrants
2. Encouraging the development and use of new or alternate exploration and development technologies to lower costs, accelerate activity and decrease environmental impact
3. Planning and designing for new infrastructure to support exploration and development in frontier areas (such as regional staging areas, roads and pipelines)
4. Development and publication of technical data on geology, engineering, economic and regulatory structure to support and recruit new investors and accelerate exploration.

B. Ongoing North Slope gas pipeline analysis, negotiation, and project development/implementation:

1. Analyze and model fiscal systems proposed by project applicants or developed by the State.
2. Analyze fiscal impacts and risk/reward profile of delivery point, gas treatment, gas transportation, and gas balancing proposals for royalty in-kind gas.
3. Negotiate with multiple parties some with both upstream and midstream project interests, and some with only upstream or midstream project interests.
4. Provide staff support, analysis, and data for administration officials, and analysis and data for the Legislature.
5. Analyze marketing and valuation options for gas liquids associated with the project.
6. Provide information and comments to the Federal Energy Regulatory Commission concerning regulation of the gas pipeline.
7. Retain consultant and expert advice on gas line matters; manage contracts with consultants and experts.
8. Investigate potential for additional North Slope gas resources including gas hydrates location, ownership, resource size, and development options.
9. Develop appropriate LLC corporate governance structure for State ownership participation in pipelines and gas treatment plants, as well as, voting rights that protect State interests are a critical component.
10. Analyze downstream marketing costs and risks for royalty in-kind gas.
11. Analyze effects of gas sales on existing oil production reservoir modeling and simulation.
12. Develop expertise needed to participate in pipelines and gas treating facilities open seasons and make long term gas treating and shipping commitments.
13. Continue robust economic modeling of all project proposals including evaluation of risk/reward profiles.
14. Negotiate measurement, audit, and accounting protocols for a project.
15. Negotiate gas take in-kind protocols to describe volume nomination, day to day volume notification/accounting and both short term and long term imbalance procedures.
16. Analyze options for buying and selling gas in the field, at the inlet to a gas treating plant, and at the pipeline inlets.
17. Develop options to possibly convert net profit share lease interests to fixed royalty or sliding scale royalty lease interests.

One-time project funding for the positions listed below was approved through FY06 only. In order to support the ongoing efforts described above, the division is requesting ongoing full time funding for the following 13 positions:

1. Three Commercial Analysts (Anchorage, exempt, R26)
2. One Publications Specialist III (Anchorage, R19)

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 3. One Petroleum Reservoir Engineer (Anchorage, exempt, R26) 4. Two Petroleum Geologists (Anchorage/Fairbanks, exempt, R26) 5. One Petroleum Geophysicist (Anchorage, exempt, R26) 6. One Natural Resource Specialist IV (Anchorage, R21) 7. One Natural Resource Specialist III (Anchorage, R18) 8. One Petroleum Land Manager (Anchorage, exempt, R26) 9. One Programmer Analyst IV (Anchorage, R20) 10. One Geologist IV (Fairbanks, R20) | | | | | | | | | | | | |
| Increase Audits on Oil & Gas Royalties and Net Profit Share Lease Payments to Generate Revenue and Reduce Backlog | | | | | | | | | | | | |
| | Inc | 178.0 | 142.1 | 4.5 | 31.4 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 178.0 | | | | | | | | | | |

Introduction:

The Department of Natural Resources received authority to audit oil and gas royalties and net profit share lease (NPSL) payments under a legislative amendment effective July 1, 2003. AS 38.05.036. The Department of Revenue previously had such audit authority, in addition to auditing taxes paid by oil and gas producers. When DNR received audit authority a number of royalty and NPSL audits were not current. Although the Division of Oil and Gas, Audit Section, has subsequently reduced the number of audits that are behind schedule, a significant number of large, complex audits remain. The division would be able to perform audits more quickly to become current, and stay current, if it hires two additional auditors. The amount of royalty revenues at stake justifies the requested positions. This increment supports one of our division's end results - "Maximize Non-tax Revenue from State Oil and Gas Production".

In FY04, approximately 75 percent of the state's revenues (excluding investment and federal revenues) came from the oil and gas industry in the amount of approximately \$2.4 billion. Of that amount, about \$1.42 billion came from oil and gas royalties (59 percent of the total oil and gas revenues), with the rest coming from various oil and gas taxes. Division of Oil and Gas auditors are responsible for auditing, analyzing or reviewing in some manner virtually all of the royalties collected, either directly through audits or through review and negotiations during periodic amendments to royalty settlement agreements (called reopeners in the case of agreements with the three major oil producers on the North Slope). Thus, division auditors are responsible for verifying or reviewing the state's largest component of revenue (excluding federal and investment revenues).

Besides state audits, the Audit Section is also responsible for auditing all federal oil and gas leases in Alaska, under a delegation of authority and contract with the U.S. Minerals Management Service. The State of Alaska receives up to 90 percent of federal royalties, depending on the location of the lease.

Proposed additions to audit staff:

The two new auditors would be in Oil and Gas Revenue Auditor I-III flex positions (Ranges 16/18/20). The Audit Section needs two additional auditors to catch up on old audits and stay current on state oil and gas audits. Several North Slope audits are substantially behind schedule, including NPSL and marine transportation audits. Both NPSL and marine transportation audits involve complex issues, require examination of voluminous accounting and financial records, may include examination of \$200-\$300 million of costs per year, and by their nature take a significant amount of time to complete. Based on past experience, these audits can each result in millions of dollars of audit recoveries to the state.

In addition to the NPSL and marine transportation audits, the Audit Section also audits Cook Inlet oil and gas production, audits North Slope oil production at Alpine and Northstar, and monitors and verifies North Slope royalties paid under settlement agreements (which constitutes most North Slope oil production). The North Slope royalty settlement agreements ("RSA's) with the three major producers involve extensive examination of company accounting and financial records, can occur on tight time deadlines, and have historically resulted in millions of dollars of recoveries to the state. The Audit Section plays a key role in monitoring, verifying, and amending the RSA's, and also in defending the state's position in litigation and arbitrations relating to RSA disputes.

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

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

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

Expected revenue impact of hiring new auditors:

The expected revenue impact of hiring two new auditors is difficult to measure, but is expected to be positive. The new auditors would allow the Cook Inlet oil and gas audits to be performed more quickly, as well as NPSL and marine transportation audits. As examples, the most recent Cook Inlet oil audit recoveries were in the amount of \$1,391,926 (includes principal and interest), while the most recent Cook Inlet gas audit recoveries were \$1,030,855 (for state leases) and \$121,278 (for federal leases). For the most recently completed NPSL audit, the state received \$18,472,728 in audit recoveries. The division's most recently completed marine transportation audit is the subject of an RSA arbitration that will probably be held in spring or summer 2006, so it is premature to estimate a recovery amount. However, the Audit Section's review of the producer's marine transportation costs resulted in the producer significantly reducing its claimed costs.

Therefore, although it is difficult to state with precision the expected revenue impact of hiring two new auditors, it is likely to be considerable because of the millions of dollars in audit recoveries at stake. The new auditors will also allow the audits to be performed more efficiently, and for the state to produce timely audit claims and recover those claims sooner. The oil and gas producers will also benefit, because more timely audits means less interest charges on the audit claims.

Increase Federal Receipts to Match Agreement with Minerals Management Service

| | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 30.0 | | | | | | | | | | |

Increased federal receipts are needed for the cooperative agreement with the Minerals Management Service (MMS). Under the agreement, one Auditor is full-time and the other is currently at twenty-five percent of his time. The new agreement funds the second Auditor for fifty percent of his time.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

| | | | | | | | | | | | |
|-----------------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 186.6 | 186.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 1.6 | | | | | | | | | | |
| 1004 Gen Fund | 141.3 | | | | | | | | | | |
| 1005 GF/Prgm | 1.0 | | | | | | | | | | |
| 1061 CIP Rcpts | 0.3 | | | | | | | | | | |
| 1105 PFund Rcpt | 39.6 | | | | | | | | | | |
| 1153 State Land | 2.8 | | | | | | | | | | |

Wage increases applicable to this component: \$186.6

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

| | | | | | | | | | | | |
|-----------------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 16.4 | 16.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 0.2 | | | | | | | | | | |
| 1004 Gen Fund | 12.4 | | | | | | | | | | |
| 1005 GF/Prgm | 0.1 | | | | | | | | | | |
| 1105 PFund Rcpt | 3.3 | | | | | | | | | | |
| 1153 State Land | 0.4 | | | | | | | | | | |

Health insurance increases applicable to this component: \$16.4

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 353.2 | 353.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.0 | | | | | | | | | | |
| 1004 Gen Fund | | 268.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 1.9 | | | | | | | | | | |
| 1105 PFund Rcpt | | 75.2 | | | | | | | | | | |
| 1153 State Land | | 5.1 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$353.2 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 66.6 | 66.4 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.6 | | | | | | | | | | |
| 1004 Gen Fund | | 50.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.1 | | | | | | | | | | |
| 1105 PFund Rcpt | | 14.0 | | | | | | | | | | |
| 1153 State Land | | 1.0 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 12,389.8 | 10,811.0 | 245.7 | 940.8 | 343.7 | 48.6 | 0.0 | 0.0 | 95 | 0 | 3 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 12,389.8 | 10,811.0 | 245.7 | 940.8 | 343.7 | 48.6 | 0.0 | 0.0 | 95 | 0 | 3 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,106.0 | 2,047.3 | 187.5 | 1,791.4 | 79.8 | 0.0 | 0.0 | 0.0 | 24 | 0 | 6 |
| 1002 Fed Rcpts | | 42.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 428.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 143.8 | | | | | | | | | | |
| 1108 Stat Desig | | 3,491.4 | | | | | | | | | | |
| FY06 Wage Increase for Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 14.2 | 14.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 1.4 | | | | | | | | | | |
| 1108 Stat Desig | | 12.8 | | | | | | | | | | |
| Subtotal | | 4,120.2 | 2,061.5 | 187.5 | 1,791.4 | 79.8 | 0.0 | 0.0 | 0.0 | 24 | 0 | 6 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 4,120.2 | 2,061.5 | 187.5 | 1,791.4 | 79.8 | 0.0 | 0.0 | 0.0 | 24 | 0 | 6 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Increase federal receipts to match cooperative operating agreement with BLM | | | | | | | | | | | | |
| | Inc | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 20.0 | | | | | | | | | | |
| <p>The Joint Pipeline Office (JPO) is a consortium of state and federal agencies. The State Pipeline Coordinator's Office (state) and Bureau of Land Management (federal) function as the lead agencies for JPO. To facilitate efficient operation of the JPO, a cooperative agreement exists between the State Pipeline Coordinator's Office and Federal Bureau of Land Management. The cooperative agreement provides for federal reimbursement of a portion of state expenditures for shared resources including items such as building lease, copiers, postage and office supplies. This increment will accommodate federal reimbursement for a corresponding portion of increased operating costs for these items during FY07 per the cooperative agreement.</p> | | | | | | | | | | | | |
| Adjust line items to match anticipated budget plan | | | | | | | | | | | | |
| | LIT | 0.0 | 91.0 | 0.0 | -91.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>A portion of two positions (PCN 10-0162 and 10-0163) have been split into the Pipeline Coordinator Component to help cover miscellaneous right-of-way work through the Joint Pipeline Office. This split allows the positions to be directed to the heaviest workload and best utilizes our resources. The excess CIP authorization is transferred to the 73000 line item to cover other miscellaneous contracts for services related to gas pipeline right-of-way(s) and development.</p> | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 38.9 | 38.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 3.0 | | | | | | | | | | |
| 1108 Stat Desig | | 35.8 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Wage increases applicable to this component: \$38.9 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 0.3 | | | | | | | | | | |
| 1108 Stat Desig | | 3.8 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$4.1 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 69.4 | 69.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 5.4 | | | | | | | | | | |
| 1108 Stat Desig | | 63.8 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$69.4 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 13.6 | 13.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 1.1 | | | | | | | | | | |
| 1108 Stat Desig | | 12.5 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 4,266.2 | 2,278.5 | 187.5 | 1,720.4 | 79.8 | 0.0 | 0.0 | 0.0 | 24 | 0 | 6 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 4,266.2 | 2,278.5 | 187.5 | 1,720.4 | 79.8 | 0.0 | 0.0 | 0.0 | 24 | 0 | 6 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 504.6 | 428.6 | 20.0 | 41.0 | 15.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund | | 20.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 483.8 | | | | | | | | | | |
| FY06 Wage Increase for Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 6.2 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 5.9 | | | | | | | | | | |
| ADN 10-6-5000 Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 lapse date 06/30/09 | | | | | | | | | | | | |
| | ReAprop | 403.8 | 0.0 | 0.0 | 403.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 403.8 | | | | | | | | | | |
| Original Appropriation \$1,580.0 (\$1,185.0 GF and \$395.0 Perm Fund). AR 37991. | | | | | | | | | | | | |
| Spent in FY04 \$184.2 | | | | | | | | | | | | |
| Spent/Encumbered in FY05 \$992.0 | | | | | | | | | | | | |
| Balance available for FY06 Authorized \$403.8 GF | | | | | | | | | | | | |
| Contracts for this appropriation managed by Division of Oil & Gas. | | | | | | | | | | | | |
| ADN 10-6-5000 Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 lapse date 06/30/09 | | | | | | | | | | | | |
| | ReAprop | 3,610.6 | 0.0 | 0.0 | 3,610.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,925.0 | | | | | | | | | | |
| 1105 PFund Rcpt | | 685.6 | | | | | | | | | | |
| Original Appropriation \$3,900.0 (\$2,925.0 GF and \$975.0 Perm Fund). AR 37992. | | | | | | | | | | | | |
| FY05 expended/encumbered \$289.4 | | | | | | | | | | | | |
| FY06 Authorized \$3,610.6 | | | | | | | | | | | | |
| Contracts in this appropriation managed by Division of Oil & Gas and Commissioner's Office. | | | | | | | | | | | | |
| ADN 10-6-5000 Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 lapse date 06/30/06 | | | | | | | | | | | | |
| | ReAprop | 1,773.1 | 0.0 | 0.0 | 1,773.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,773.1 | | | | | | | | | | |
| Original appropriation \$2,400.0 GF. AR 37994. | | | | | | | | | | | | |
| FY05 spent/encumbered \$626.9 | | | | | | | | | | | | |
| FY06 Authorized \$1,773.1 | | | | | | | | | | | | |

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

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

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

Project managed by Office of Project Mgt. & Permitting and Commissioner's Office.

ADN 10-6-5000 Gasline Risk Analysis Royalty Issues Multi-yr approp Sec20(c)(1), CH3, FSSLA2005, P107 L2 lapse 06/30/07

| | | | | | | | | | | | | |
|---------------|---------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | ReAprop | 2,500.0 | 0.0 | 0.0 | 2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|---------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|

Original appropriation \$2,500.0 GF. AR 37931.

Contracts managed by Division of Oil & Gas.

ADN 10-6-5000 Gasline Corridor Geo Hazards Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 lapse 06/30/07

| | | | | | | | | | | | | |
|---------------|---------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | ReAprop | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|---------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|

Original appropriation \$2,000.0 GF. AR 37932.

Project to be managed by the Division of Geological & Geophysical Surveys.

ADN 10-6-5000 Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/06

| | | | | | | | | | | | | |
|---------------|---------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | ReAprop | 800.0 | 0.0 | 0.0 | 800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|---------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

Original appropriation \$800.0 GF. AR 37934.

Project managed by Office of Project Mgt. & Permitting and Commissioner's Office.

| | | | | | | | | | | | | |
|-----------------|--|-----------------|--------------|-------------|-----------------|-------------|------------|------------|------------|----------|----------|----------|
| Subtotal | | 11,598.3 | 434.8 | 20.0 | 11,128.5 | 15.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
|-----------------|--|-----------------|--------------|-------------|-----------------|-------------|------------|------------|------------|----------|----------|----------|

***** Changes From FY2006 Authorized To FY2006 Management Plan *****

| | | | | | | | | | | | | |
|-----------------|--|-----------------|--------------|-------------|-----------------|-------------|------------|------------|------------|----------|----------|----------|
| Subtotal | | 11,598.3 | 434.8 | 20.0 | 11,128.5 | 15.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
|-----------------|--|-----------------|--------------|-------------|-----------------|-------------|------------|------------|------------|----------|----------|----------|

***** Changes From FY2006 Management Plan To FY2007 Governor *****

ADN 10-6-5000 Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 lapse date 06/30/09

| | | | | | | | | | | | | |
|---------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | OTI | -403.8 | 0.0 | 0.0 | -403.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|

Original Appropriation \$1,580.0 (\$1,185.0 GF and \$395.0 Perm Fund). AR 37991.

Spent in FY04 \$184.2

Spent/Encumbered in FY05 \$992.0

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Balance available for FY06 Authorized \$403.8 GF | | | | | | | | | | | | |
| Contracts for this appropriation managed by Division of Oil & Gas. | | | | | | | | | | | | |
| ADN 10-6-5000 Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 lapse date 06/30/09 | | | | | | | | | | | | |
| | OTI | -3,610.6 | 0.0 | 0.0 | -3,610.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2,925.0 | | | | | | | | | | |
| 1105 PFund Rcpt | | -685.6 | | | | | | | | | | |
| Original Appropriation \$3,900.0 (\$2,925.0 GF and \$975.0 Perm Fund). AR 37992. | | | | | | | | | | | | |
| FY05 expended/encumbered \$289.4 | | | | | | | | | | | | |
| FY06 Authorized \$3,610.6 | | | | | | | | | | | | |
| Contracts in this appropriation managed by Division of Oil & Gas and Commissioner's Office. | | | | | | | | | | | | |
| ADN 10-6-5000 Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 lapse date 06/30/06 | | | | | | | | | | | | |
| | OTI | -1,773.1 | 0.0 | 0.0 | -1,773.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,773.1 | | | | | | | | | | |
| Original appropriation \$2,400.0 GF. AR 37994. | | | | | | | | | | | | |
| FY05 spent/encumbered \$626.9 | | | | | | | | | | | | |
| FY06 Authorized \$1,773.1 | | | | | | | | | | | | |
| Project managed by Office of Project Mgt. & Permitting and Commissioner's Office. | | | | | | | | | | | | |
| ADN 10-6-5000 Gasline Risk Analysis Royalty Issues Multi-yr approp Sec20(c)(1), CH3, FSSLA2005, P107 L2 lapse 06/30/07 | | | | | | | | | | | | |
| | OTI | -2,500.0 | 0.0 | 0.0 | -2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2,500.0 | | | | | | | | | | |
| Original appropriation \$2,500.0 GF. AR 37931. | | | | | | | | | | | | |
| Contracts managed by Division of Oil & Gas. | | | | | | | | | | | | |
| ADN 10-6-5000 Gasline Corridor Geo Hazards Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 lapse 06/30/07 | | | | | | | | | | | | |
| | OTI | -2,000.0 | 0.0 | 0.0 | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2,000.0 | | | | | | | | | | |
| Original appropriation \$2,000.0 GF. AR 37932. | | | | | | | | | | | | |
| Project to be managed by the Division of Geological & Geophysical Surveys. | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ADN 10-6-5000 Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/06 | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -800.0 | 0.0 | 0.0 | -800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Original appropriation \$800.0 GF. AR 37934. | | | | | | | | | | | | |
| Project managed by Office of Project Mgt. & Permitting and Commissioner's Office. | | | | | | | | | | | | |
| Adjust line items to match anticipated budget plan | | | | | | | | | | | | |
| | LIT | 0.0 | -81.8 | 0.0 | 81.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| A portion of two positions (PCN 10-0162 and 10-0163) have been split into the Pipeline Coordinator Component to help cover miscellaneous right-of-way work through the Joint Pipeline Office. This split allows the positions to be directed to the heaviest workload and best utilizes our resources. The excess CIP authorization is transferred to the 73000 line item to cover other miscellaneous contracts for services related to gas pipeline right-of-way(s) and development. | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 8.3 | 8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 7.9 | | | | | | | | | | |
| Wage increases applicable to this component: \$8.3 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 0.8 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$0.8 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 15.4 | 15.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 14.7 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$15.4 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 2.7 | | | | | | | | | | |

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|-----------------|--------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | Subtotal | 538.1 | 380.3 | 20.0 | 122.8 | 15.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 538.1 | 380.3 | 20.0 | 122.8 | 15.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|-----------------|----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,111.3 | 2,295.6 | 109.6 | 1,670.6 | 35.5 | 0.0 | 0.0 | 0.0 | 31 | 0 | 1 |
| 1002 Fed Rcpts | | 2,430.0 | | | | | | | | | | |
| 1003 G/F Match | | 1,343.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 106.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 231.5 | | | | | | | | | | |
| FY06 Wage Increase for Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 4.8 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 4.8 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 4,116.1 | 2,300.4 | 109.6 | 1,670.6 | 35.5 | 0.0 | 0.0 | 0.0 | 31 | 0 | 1 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| ADN 10-6-5000 Add long-term nonperm Accounting Technician II to support workload PCN 10-#023 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Established a long-term nonperm Accounting Technician II to support workload in the Office of Project Management and Permitting. ABS position 10-#023 (actual PCN is 10-N115). | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 4,116.1 | 2,300.4 | 109.6 | 1,670.6 | 35.5 | 0.0 | 0.0 | 0.0 | 31 | 0 | 2 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Funding for Coastal District Plan Reviews per Fiscal Note for SB102 | | | | | | | | | | | | |
| | Inc | 133.0 | 133.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 133.0 | | | | | | | | | | |
| HB 191 required the districts to have plans submitted by 6/30/2005, with the ACMP review process of those plans to be complete by 6/30/2006. Implementation of HCSCSSB102(RES) extends the district submission deadline to 3/1/2006, 8 months after the deadline established in HB 191. The ACMP review process of those plans would not be complete until 3/1/2007. Funding is available for existing staff through 6/30/2006, under the original plan. SB 102 will require us to retain 2-3 positions for the additional 8 months. | | | | | | | | | | | | |
| Reduction in CIP and Federal Receipts to anticipated receipt levels | | | | | | | | | | | | |
| | Dec | -190.2 | -170.2 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts | | -20.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | -170.2 | | | | | | | | | | |

The existing Coastal Impact Assistance Program (CIAP) grant, a federally-funded capital project, expires November 30, 2006, resulting in this reduction in CIP receipts authorization. In addition, there is a reduction in federal travel authorization to more accurately reflect our FY07 spending plan.

A vacant Natural Resource Tech I position (PCN 10-3106) is no longer needed for program work and is deleted in FY07.

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 42.5 | 42.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 15.7 | | | | | | | | | | |
| 1003 G/F Match | | 22.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 4.6 | | | | | | | | | | |
| Wage increases applicable to this component: \$42.5 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 5.7 | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.1 | | | | | | | | | | |
| 1003 G/F Match | | 3.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.5 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$5.7 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 77.0 | 77.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 28.3 | | | | | | | | | | |
| 1003 G/F Match | | 40.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 8.5 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$77.0 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 14.8 | 14.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 5.5 | | | | | | | | | | |
| 1003 G/F Match | | 7.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.6 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 4,198.9 | 2,403.2 | 89.6 | 1,670.6 | 35.5 | 0.0 | 0.0 | 0.0 | 30 | 0 | 2 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 4,198.9 | 2,403.2 | 89.6 | 1,670.6 | 35.5 | 0.0 | 0.0 | 0.0 | 30 | 0 | 2 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,751.5 | 1,215.4 | 61.0 | 1,446.7 | 28.4 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1002 Fed Rcpts | | 792.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 301.4 | | | | | | | | | | |
| 1108 Stat Desig | | 1,202.3 | | | | | | | | | | |
| 1153 State Land | | 455.2 | | | | | | | | | | |
| FY06 Wage Increase for Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 63.4 | 63.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 13.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.9 | | | | | | | | | | |
| 1108 Stat Desig | | 28.1 | | | | | | | | | | |
| 1153 State Land | | 19.8 | | | | | | | | | | |
| Subtotal | | 2,814.9 | 1,278.8 | 61.0 | 1,446.7 | 28.4 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 2,814.9 | 1,278.8 | 61.0 | 1,446.7 | 28.4 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Reduction in Federal and I/A Receipt Authority to anticipated receipt levels | | | | | | | | | | | | |
| | Dec | -156.0 | 0.0 | -22.0 | -124.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -135.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | -20.9 | | | | | | | | | | |
| Federal and interagency receipt authorization is reduced in the FY07 budget due to the following: | | | | | | | | | | | | |
| In FY05 the Kensington Mine project was funded by the US Forest Service (Federal). In FY06 and FY07, the Kensington Mine project is funded by Coeur Alaska, Inc. (Statutory Designated Program Receipts). | | | | | | | | | | | | |
| In FY06, funding for the National Park Service project changed from I/A to Federal. | | | | | | | | | | | | |
| In FY07, the A&E Regulations and Selendang projects will not be funded (I/A). | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 24.6 | 24.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 8.1 | | | | | | | | | | |
| 1108 Stat Desig | | 10.4 | | | | | | | | | | |
| 1153 State Land | | 6.1 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Wage increases applicable to this component: \$24.6 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.7 | | | | | | | | | | |
| 1108 Stat Desig | | 0.9 | | | | | | | | | | |
| 1153 State Land | | 0.6 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$2.2 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 46.8 | 46.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 16.0 | | | | | | | | | | |
| 1108 Stat Desig | | 19.4 | | | | | | | | | | |
| 1153 State Land | | 11.4 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$46.8 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 8.7 | 8.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.0 | | | | | | | | | | |
| 1108 Stat Desig | | 3.6 | | | | | | | | | | |
| 1153 State Land | | 2.1 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 2,741.2 | 1,361.1 | 39.0 | 1,322.7 | 18.4 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 2,741.2 | 1,361.1 | 39.0 | 1,322.7 | 18.4 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 9,097.3 | 7,785.8 | 199.5 | 1,027.4 | 84.6 | 0.0 | 0.0 | 0.0 | 104 | 1 | 3 |
| 1002 Fed Rcpts | | 955.4 | | | | | | | | | | |
| 1003 G/F Match | | 193.2 | | | | | | | | | | |
| 1004 Gen Fund | | 3,177.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 2,576.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 449.3 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 19.2 | | | | | | | | | | |
| 1105 PFund Rcpt | | 1,320.0 | | | | | | | | | | |
| 1108 Stat Desig | | 62.7 | | | | | | | | | | |
| 1154 Shore Fish | | 343.9 | | | | | | | | | | |
| FY06 Wage Increase for Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 0.6 | | | | | | | | | | |
| 1105 PFund Rcpt | | 1.4 | | | | | | | | | | |
| Subtotal | | 9,099.3 | 7,787.8 | 199.5 | 1,027.4 | 84.6 | 0.0 | 0.0 | 0.0 | 104 | 1 | 3 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| ADN 10-6-5000 New Natural Resource Specialist IV for Scientific Research Analysis on Development Projects PCN 10-#001 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| <p>This position creates and manages a program engaging in the design, implementation and supervision of complex scientific research directly related to improving adjudications regarding disturbance to land and surface resources associated with hydrocarbon (oil and gas) projects which pose potentially significant, long-term and widespread environmental impacts. The position shall engage in analysis of scientific data submitted by applicants or their contractors, government agencies, and NGO's, to evaluate the validity of data and ascertain how that data contributes to long-term land stewardship and utilization in highly controversial projects of region and statewide importance. Advises the Northern Regional Office on science-based criteria concerning opening and closing tundra, boreal, and wetland landscapes to hydrocarbon exploration and development activity. PCN is 10-#001 on ABS, actual PCN is 10-1863.</p> | | | | | | | | | | | | |
| ADN 10-6-5000 Position Status Change from Non-perm to Permanent PCN 10-1859 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | -1 |
| <p>This position (PCN 10-1859 Natural Resource Spec II) was originally created as a non-perm to work on Revenue Backlog projects. This position had quick turnover due to the fact that the employee would take a permanent position as soon as one opened. The need to complete the work on Revenue Backlog requires this position to be permanent to retain employees.</p> | | | | | | | | | | | | |
| Subtotal | | 9,099.3 | 7,787.8 | 199.5 | 1,027.4 | 84.6 | 0.0 | 0.0 | 0.0 | 106 | 1 | 2 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Increased use and development of state land - economic stimulation | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1005 GF/Prgm | Inc | 415.9 | 367.9 | 12.0 | 24.0 | 12.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

Increased use and development of state land by private businesses will result in more economic development activity on state land and increased revenue to the state.

The division manages state lands in trust for the people of Alaska. In doing so, the Division evaluates requests from commercial recreation, commercial hunting and fishing operations, communication industries, sand and gravel mining, oil and gas industry and private citizens to use state land. In order for these uses to occur, DNR must approve leases, sales, permits, rights-of-way, and other land use authorizations. Existing requests for these uses exceeds existing staff capacity to process the applications. This at a time when interest in using state land is increasing.

The Problem. In order to authorize the use state land for commercial development the applications need to be adjudicated. With existing staff levels, the division is falling behind in processing all of the land authorization requests it receives. There is currently a statewide backlog of 714 easements and 205 leases, and the backlog is growing.

The consequence of the backlog include delays or inability to conduct certain commercial activities on state land and discouraging businesses from using state land. In some instances, businesses either do not apply for the use of state land or they decide not to undertake a project. In other instances, they take the risk of doing the project without required authorization from the state. Delaying projects limits the creation of jobs and either direct or indirect revenue to the state. When projects are completed without the correct authorizations, businesses may not be able to obtain financial assistance and may take on the risk of doing projects in trespass, thus opening up risks of liability and potential civil or criminal actions.

Projects or actions done on state land without required authorizations creates additional workload for the DNR adjudication staff when future problems arise from the unauthorized use of state land. Many times these projects do not conform to the requirements that would have been established under an authorization, damaging the resources, creating use conflicts, or causing inconsistencies with those who have obtained authorizations.

Because the Division can only process some of the applications it receives with existing staff levels, businesses cannot expect consistent processing times for obtaining decisions or authorizations. In some programs, such as in leasing, we have a 7.3 year median processing cycle time and it takes close to a year to get a public easement. Though some are done in much shorter time, leases should not take over 1.5 years and public easements over 5 months with adequate staffing and support functions. This doesn't create a business friendly environment. Businesses need certainty in order to plan their operations and obtain financing.

There is a bottleneck in processing applications that require other support functions such as title reports, land surveys, and appraisals. These support functions must be completed before a lease, easement or other disposals occur. These support functions have been prioritized to support other critical DNR missions, primarily oil and gas leasing and land sales. There is currently a backlog of 110 title reports for the regions, essentially creating no title reporting to support the leases, ROWs, material sales and other such projects. The same sort of situation exists when seeking survey instructions, as built reviews or plat approval to support these authorizations. Although certain types of authorizations can be adjudicated up to a point, there can be no authorization issued until title, appraisal and survey functions are complete.

Case Examples of the Problems.

Electric and telephone utility companies often require easements across state land to service private land owners (often created by our land disposals) or development projects (mine or hydrocarbon development). Because of our backlog in easements, we provide a 3-6 year cycle time to issue new easements. We may be able to provide an early entry authorization for construction in a shorter timeframe but that only provides limited protection to a long term investment of the utility companies. Meanwhile we are progressing with disposals such as municipal entitlements, university conveyance, and mental health conveyances.

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

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

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

In the event of any of these conveyances, if the easement has not been issued, legally perfecting the right to use the land, the utility company could find itself in a situation of having to purchase an easement from the new land owners, often at a higher price. In some cases the access could be denied causing the utility company to have to find another less desirable route.

We have many cases of commercial recreation ventures (hunting and fishing lodges) that have not applied for or not received authorizations for improvements on state land, whether it is an airstrip, out buildings, docks, or other expansions. Sometimes the existing trespass is because the division has such limited enforcement or compliance laws or lack of staff to address the unauthorized use. Sometimes the application request has been submitted but the applicant has stopped responding with required deliverables (such as the survey and appraisal of remote parcels which is very expensive) due to such a lengthy or expensive process. The end result is that when we transfer land for municipal entitlements, only the existing authorizations are included in the decision. The borough has to honor the conditions and terms of existing leases, rights of way, material sales and permits. Businesses can get caught in not having authorized access, improvements and development plans that suddenly create a high risk for the businesses, not knowing if the boroughs will authorize the use.

Oil and gas development and DOT/PF road construction projects rely heavily on material sales issued by the division. With both of these business focuses, there are long planning stages leading up to financing, then a very tight timeframe in which to complete the project once funded. In some cases DOT/PF demands shortened time frames with expedited work on their authorizations. The oil and gas industry has the same risk of project overruns if the material sales are not in place in the appropriate timeframe. If they cannot count on expected cycle times, causing project delays, they will limit their investment in exploration and development in Alaska. These businesses rely on consistent processing cycles.

The Proposed Increment

The solution has three parts but this increment only partially funds the first. The three parts include: 1) more positions in both the regional office of DMLW and support functions, 2) incorporate advances in technology, and 3) create regulations to help improve performance and clarification of business requirements. The second and third parts will be implemented simultaneously with this increment.

More Authorizations. This increment funds additional staff for both the regional offices and support functions in order to process 90% of the applications received. With current staffing, we expect to only process 80% of authorizations in FY07. The added positions will help eliminate the bottleneck in surveys and title reporting and increase the number of authorizations issued. This increment will not eliminate the increase to the lease and easement backlog of unprocessed applications. Although general processing cycle times for authorizations will not be substantially improved, many applications will be processed that otherwise would not have been, causing better cycle times for those applications.

Increased Revenues. In three years, we will see a revenue growth of at least \$400.0. At that time, the increment will pay for itself in the following years. The delayed income is primarily attributed to application processing times in certain authorizations that take more than a year to complete. More authorizations issued leads to increased revenues. For example, in FY05 the Division was funded for an up-to-three-year experiment to see if increased staff to process certain revenue-generating backlogged authorizations would more than pay for the staff required to do the work. Two adjudicator positions in the Northern and Southcentral region were hired and they worked a total of 14 months. The employees completed detailed audits on only 25 authorizations. These included a variety of leases, rights-of-way, and permits. Although some work began on most of the 25 authorizations, ten were finished and paid a total of \$213,254 in fees, current rents, and back rents. (Three of these represent 80% of the total collected). Therefore the division, even with positions filled only part of the year in FY05, produced a net revenue of \$147.0. The authorizations also represent over \$25,000 in annual rents that will come in for many years in the future. The remaining 15 represent a potential of possibly \$400,000 in fees and back rent with additional funds being paid annually.

New Regulations. The division hopes to implement certain regulations in FY07 for easements and other programs that will help streamline the adjudication work and set a more consistent framework for businesses. In addition we expect to address some of the fee structures in place that are outdated and not comparable to state and federal counterparts. The Division hopes to seek changes to the statutes that will allow us to more efficiently gain compliance with existing

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| regulations and address the time consuming violations that lead to complaints and use conflicts. | | | | | | | | | | | | |
| The Results. The results will be a combination of a better business environment, more businesses and individuals will obtain authorizations in a timely fashion, and more revenue produced. This will create an environment that will encourage more businesses to invest in ventures that require the use of state land and resources, creating jobs, developing land, and generating additional state revenues. | | | | | | | | | | | | |
| Program reduction in federally-funded Abandoned Mine Lands project | | | | | | | | | | | | |
| | Dec | -116.0 | -116.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts | | -116.0 | | | | | | | | | | |
| The Abandoned Mine Lands (AML) federally-funded project experienced a reduction in workload and funding during FY06. One position (PCN 10-8234) was laid off and the funding and position are deleted in the FY07 budget. | | | | | | | | | | | | |
| Transfer in Program Receipt Authorization from Geological Development component for Building Lease Costs | | | | | | | | | | | | |
| | Trin | 10.1 | 0.0 | 0.0 | 10.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 10.1 | | | | | | | | | | |
| Transfer program receipt authorization from the Geological Development component for use in paying higher lease costs. | | | | | | | | | | | | |
| Change position from non-permanent to permanent status for revenue backlog project (PCN 10-N050) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | -1 |
| PCN 10-N050, a Natural Resource Specialist II was originally created as a non-permanent position to work on Revenue Backlog projects. This position had quick turnover due to the fact that the employee would take a permanent position as soon as one opened. The need to complete the work on revenue backlogs required this position to be permanent in order to retain an employee to do the work. Funding to cover this adjustment will be absorbed in the existing budget. | | | | | | | | | | | | |
| Line item transfer to meet anticipated expenditure plan | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | -100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This change record adjusts the line items to better reflect how the funds are actually spent in this component. | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 143.4 | 143.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 11.5 | | | | | | | | | | |
| 1003 G/F Match | | 2.5 | | | | | | | | | | |
| 1004 Gen Fund | | 52.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 53.9 | | | | | | | | | | |
| 1105 PFund Rcpt | | 21.8 | | | | | | | | | | |
| 1108 Stat Desig | | 1.1 | | | | | | | | | | |
| Wage increases applicable to this component: \$143.4 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 18.8 | 18.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.4 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|---|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1003 G/F Match | | 0.4 | | | | | | | | | | |
| 1004 Gen Fund | | 6.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 6.9 | | | | | | | | | | |
| 1105 PFund Rcpt | | 3.0 | | | | | | | | | | |
| 1108 Stat Desig | | 0.2 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$18.8 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 263.2 | 263.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 21.4 | | | | | | | | | | |
| 1003 G/F Match | | 4.7 | | | | | | | | | | |
| 1004 Gen Fund | | 98.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 96.7 | | | | | | | | | | |
| 1105 PFund Rcpt | | 40.4 | | | | | | | | | | |
| 1108 Stat Desig | | 2.0 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$263.2 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 50.7 | 50.2 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.0 | | | | | | | | | | |
| 1003 G/F Match | | 0.9 | | | | | | | | | | |
| 1004 Gen Fund | | 18.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 19.4 | | | | | | | | | | |
| 1105 PFund Rcpt | | 7.6 | | | | | | | | | | |
| 1108 Stat Desig | | 0.4 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 9,885.4 | 8,515.3 | 211.5 | 962.0 | 196.6 | 0.0 | 0.0 | 0.0 | 111 | 1 | 1 |
| ***** | | ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | |
| Totals | | 9,885.4 | 8,515.3 | 211.5 | 962.0 | 196.6 | 0.0 | 0.0 | 0.0 | 111 | 1 | 1 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,633.0 | 2,733.5 | 138.4 | 656.1 | 105.0 | 0.0 | 0.0 | 0.0 | 37 | 0 | 0 |
| 1004 Gen Fund | | 2,594.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 613.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 200.0 | | | | | | | | | | |
| 1108 Stat Desig | | 225.0 | | | | | | | | | | |
| FY06 Wage Increase for Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 14.1 | 14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 10.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.5 | | | | | | | | | | |
| Subtotal | | 3,647.1 | 2,747.6 | 138.4 | 656.1 | 105.0 | 0.0 | 0.0 | 0.0 | 37 | 0 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| ADN 10-6-5000 Add new part-time Administrative Clerk position to address workload issues PCN 10-#024 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| For the past four years, a student intern position has been assisting with basic administrative support functions in the Fairbanks area office. Due to increased duties in fiscal and grant management, increased administrative and fiscal support to the Statewide Operations Manager and the addition of web site development and management, a permanent part-time position which can take on a higher level of responsibility and work more independently is required. Funding previously used for the student intern will be applied to this new part-time position. Position is 10-#024 in ABS (Actual PCN is 10-3508). | | | | | | | | | | | | |
| Subtotal | | 3,647.1 | 2,747.6 | 138.4 | 656.1 | 105.0 | 0.0 | 0.0 | 0.0 | 37 | 1 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Adjust line items to meet a reasonable vacancy factor | | | | | | | | | | | | |
| | LIT | 0.0 | 110.0 | 0.0 | -110.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Without this line item adjustment, Habitat's vacancy rate would be 6.95%. We currently have 36 of 37 authorized positions filled, making that an unmanageable rate. This adjustment of authorization from the services line item allows us to meet our anticipated personal services budget for FY07. | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 50.8 | 50.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 35.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 9.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 3.7 | | | | | | | | | | |
| 1108 Stat Desig | | 2.3 | | | | | | | | | | |

Wage increases applicable to this component: \$50.8

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.5 | | | | | | | | | | |
| 1108 Stat Desig | | 0.3 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$6.6 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 95.1 | 95.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 65.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 18.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 6.9 | | | | | | | | | | |
| 1108 Stat Desig | | 4.3 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$95.1 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 18.0 | 18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.3 | | | | | | | | | | |
| 1108 Stat Desig | | 0.8 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 3,817.6 | 3,028.1 | 138.4 | 546.1 | 105.0 | 0.0 | 0.0 | 0.0 | 37 | 1 | 0 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 3,817.6 | 3,028.1 | 138.4 | 546.1 | 105.0 | 0.0 | 0.0 | 0.0 | 37 | 1 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,150.9 | 3,167.3 | 47.0 | 896.3 | 40.3 | 0.0 | 0.0 | 0.0 | 47 | 1 | 0 |
| 1002 Fed Rcpts | | 96.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 55.0 | | | | | | | | | | |
| 1108 Stat Desig | | 74.6 | | | | | | | | | | |
| 1153 State Land | | 3,924.5 | | | | | | | | | | |
| FY06 Wage Increase for Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1153 State Land | | 0.3 | | | | | | | | | | |
| Subtotal | | 4,151.2 | 3,167.6 | 47.0 | 896.3 | 40.3 | 0.0 | 0.0 | 0.0 | 47 | 1 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| ADN 10-6-5000 Change position status from part-time to full-time PCN 10-#021 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| <p>This position (Natural Resource Spec III) is budgeted to work on the preference rights case backlog, and was originally added to the budget as a part-time position. Many of the cases are complex and require a significant amount of work to resolve the issues before we can dispose of the land. There is sufficient enough workload to justify a full-time employee to work through the backlog and eventually handle the new cases as they arrive. The new position is currently going through the classification process and will not be filled for the full fiscal year. This will make up for the additional cost associated with this position adjustment.</p> | | | | | | | | | | | | |
| Subtotal | | 4,151.2 | 3,167.6 | 47.0 | 896.3 | 40.3 | 0.0 | 0.0 | 0.0 | 48 | 0 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Decrease funds for survey and appraisal costs covered in the capital budget | | | | | | | | | | | | |
| | Dec | -480.0 | 0.0 | 0.0 | -480.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1153 State Land | | -480.0 | | | | | | | | | | |
| <p>This component has budgeted operating funds for land survey and appraisal contracts which are now budgeted in the capital budget (Land Sales for New Subdivision Development project), allowing us to reduce the operating budget services line item.</p> | | | | | | | | | | | | |
| Delete one position as a result of consolidation of duties | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| <p>An Accounting Clerk II, PCN 10-1849 has been deleted from this component. The duties of this position have been merged with a position in the Claims, Permits and Leases component, PCN 10-8237. The funding saved in this component will help to reduce the vacancy factor to a manageable level.</p> | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 58.0 | 58.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.7 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1153 State Land | | 57.3 | | | | | | | | | | |
| Wage increases applicable to this component: \$58.0 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 8.2 | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.1 | | | | | | | | | | |
| 1153 State Land | | 8.1 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$8.2 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 107.8 | 107.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.4 | | | | | | | | | | |
| 1153 State Land | | 106.4 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$107.8 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 20.4 | 20.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.3 | | | | | | | | | | |
| 1153 State Land | | 20.1 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 3,865.6 | 3,362.0 | 47.0 | 416.3 | 40.3 | 0.0 | 0.0 | 0.0 | 47 | 0 | 0 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 3,865.6 | 3,362.0 | 47.0 | 416.3 | 40.3 | 0.0 | 0.0 | 0.0 | 47 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,917.5 | 1,792.5 | 9.2 | 90.7 | 25.1 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| 1004 Gen Fund | | 1,137.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 50.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 730.0 | | | | | | | | | | |
| ADN 10-6-5001 Fiscal Note - Univ Lands FSSLA2005 (HB130) | | | | | | | | | | | | |
| | FisNot | 380.0 | 72.0 | 2.5 | 300.5 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 380.0 | | | | | | | | | | |
| Fiscal note appropriation for HB130, University Lands. AR 37983. | | | | | | | | | | | | |
| Subtotal | | 2,297.5 | 1,864.5 | 11.7 | 391.2 | 30.1 | 0.0 | 0.0 | 0.0 | 25 | 0 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 2,297.5 | 1,864.5 | 11.7 | 391.2 | 30.1 | 0.0 | 0.0 | 0.0 | 25 | 0 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Second Year Fiscal Note: Univ Lands FSSLA2005 (HB130) | | | | | | | | | | | | |
| | Dec | -63.8 | 0.0 | 0.0 | -63.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -63.8 | | | | | | | | | | |
| Second year of fiscal note appropriation for HB130, University Lands. AR 37983. | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 34.3 | 34.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 34.3 | | | | | | | | | | |
| Wage increases applicable to this component: \$34.3 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 4.7 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.7 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$4.7 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 62.9 | 62.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 62.9 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$62.9 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 11.9 | 11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.9 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 2,347.5 | 1,978.3 | 11.7 | 327.4 | 30.1 | 0.0 | 0.0 | 0.0 | 25 | 0 | 0 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 2,347.5 | 1,978.3 | 11.7 | 327.4 | 30.1 | 0.0 | 0.0 | 0.0 | 25 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,616.4 | 1,342.2 | 43.7 | 194.7 | 35.8 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1002 Fed Rcpts | | 40.9 | | | | | | | | | | |
| 1004 Gen Fund | | 867.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 81.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 126.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 55.0 | | | | | | | | | | |
| 1108 Stat Desig | | 96.5 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 349.2 | | | | | | | | | | |
| Subtotal | | 1,616.4 | 1,342.2 | 43.7 | 194.7 | 35.8 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,616.4 | 1,342.2 | 43.7 | 194.7 | 35.8 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Reduce SDPR authorization to reflect anticipated receipt level | | | | | | | | | | | | |
| | Dec | -40.0 | 0.0 | 0.0 | -30.5 | -9.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -40.0 | | | | | | | | | | |
| Reduce Statutory Designated Program Receipts authorization to reflect the anticipated use of these funds. | | | | | | | | | | | | |
| Reduce RSS authorization to reflect anticipated receipt level | | | | | | | | | | | | |
| | Dec | -49.2 | 0.0 | 0.0 | -49.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | -49.2 | | | | | | | | | | |
| Receipt Supported Services authorization is reduced to the anticipated receipt level for FY07. | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 24.9 | 24.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.2 | | | | | | | | | | |
| 1004 Gen Fund | | 22.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 1.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.0 | | | | | | | | | | |
| 1108 Stat Desig | | 0.2 | | | | | | | | | | |

Wage increases applicable to this component: \$24.9

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | SalAdj | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.1 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$2.8 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 46.6 | 46.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.3 | | | | | | | | | | |
| 1004 Gen Fund | | 41.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 2.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.9 | | | | | | | | | | |
| 1108 Stat Desig | | 0.4 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$46.6 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund | | 7.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.3 | | | | | | | | | | |
| 1108 Stat Desig | | 0.1 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 1,610.0 | 1,425.0 | 43.7 | 115.0 | 26.3 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,610.0 | 1,425.0 | 43.7 | 115.0 | 26.3 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 425.4 | 349.2 | 17.4 | 40.0 | 18.8 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund | | 405.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 20.0 | | | | | | | | | | |
| FY06 Wage Increase for Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 5.9 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.2 | | | | | | | | | | |
| Subtotal | | 431.3 | 355.1 | 17.4 | 40.0 | 18.8 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 431.3 | 355.1 | 17.4 | 40.0 | 18.8 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 6.7 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.4 | | | | | | | | | | |
| Wage increases applicable to this component: \$6.7 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$0.7 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 12.5 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.7 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$12.5 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 2.3 | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.2 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1007 I/A Rcpts | | 0.1 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 453.5 | 377.3 | 17.4 | 40.0 | 18.8 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 453.5 | 377.3 | 17.4 | 40.0 | 18.8 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|-----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,149.6 | 3,692.8 | 167.5 | 930.4 | 308.4 | 50.5 | 0.0 | 0.0 | 42 | 9 | 12 |
| 1002 Fed Rcpts | | 1,174.4 | | | | | | | | | | |
| 1004 Gen Fund | | 2,527.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 338.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 328.7 | | | | | | | | | | |
| 1108 Stat Desig | | 30.0 | | | | | | | | | | |
| 1155 Timber Rcp | | 749.8 | | | | | | | | | | |
| FY06 Wage Increase for Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 7.6 | 7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.6 | | | | | | | | | | |
| Subtotal | | 5,157.2 | 3,700.4 | 167.5 | 930.4 | 308.4 | 50.5 | 0.0 | 0.0 | 42 | 9 | 12 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| ADN 10-6-5000 PCN transfers from Forest Management & Development to Fire Suppression Preparedness PCN 10-9475, 10-9765 | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -1 | 0 |
| PCN 10-9475 (PFT) will transfer to Preparedness with the need for an an accounting clerk necessitated by the consolidation of Regional Logistics offices into Statewide Logistics in Fairbanks. PCN 10-9765 (Seasonal PT) will move to Preparedness to properly reflect the workload shift from Forest Management to predominantly Fire Preparedness support. Funding in the Preparedness component is available for these transfers within allowable vacancy rates. Funding remaining in the FM&D Component reduces the vacancy to a manageable level. | | | | | | | | | | | | |
| ADN 10-6-5000 Position Adjustment for Southern Southeast Timber Sale Administration PCN 10-9766 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Emphasis on southern southeast timber sale production resulted in the management action to change the time status of Ketchikan Forestry PCN 10-9766 (Admin Clerk III) from part-time to full-time. | | | | | | | | | | | | |
| Subtotal | | 5,157.2 | 3,700.4 | 167.5 | 930.4 | 308.4 | 50.5 | 0.0 | 0.0 | 42 | 7 | 12 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Statewide Forest Inventory Program | | | | | | | | | | | | |
| | Inc | 120.0 | 78.8 | 5.0 | 30.0 | 6.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 120.0 | | | | | | | | | | |

The DNR Division of Forestry (DOF), at the request of the Governor, is working to simultaneously sustain local mills in southeast Alaska, help support chipping operations and local mills in southcentral, and increase timber processing in interior Alaska. Success of these efforts requires quality statewide forest inventory information to provide the industry with sufficient information on timber quality and quantity to support financial analyses, and to assure Alaskans that state timber is managed sustainably. Existing inventory information is limited throughout the state, and nonexistent in some areas. The best information is available in the Tanana and Haines state forests, but even in these areas, inventory data has been acquired through sporadic special projects that become dated over

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

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

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

time. Timber industry development and sound forest management require an ongoing timber inventory program to collect, analyze, and disseminate timber supply data.

As the amount of harvesting increases, the importance of accurately determining the annual allowable cut on a sustained yield basis increases. In southern southeast Alaska and the Mat-Su valley, the state now has markets for the full allowable cut of state timber. In interior Alaska, increasing interest in state timber is coinciding with decreases in available timber due to land status changes and wildfire. Inaccurate or out-of-date inventory information risks over-harvesting of state timber, which would violate our Constitutional and statutory mandates to manage for sustained yield. In the absence of accurate information, DNR must make conservative estimates of the allowable cut to minimize this risk.

DOF manages timber on approximately 20 million acres of forest land across the state. State forest resources are in a continual state of change due to harvesting, changes in land ownership, fire, and forest insects and diseases. Private investors require accurate information on public timber supply before making commitments to develop processing facilities in Alaska. Lack of accurate inventory is a roadblock to the Governor's initiatives to encourage private sector investment in timber processing in Alaska. A potential project in the interior is being hampered by a lack of inventory data.

Establishment of an inventory program will benefit

- o Existing and potential timber processors who depend on this information to make investment decisions, develop new products, and design new facilities. Loggers, truckers, and other support services associated with timber processors also benefit as the timber industry grows.
- o State and other land managers who rely on inventory to ensure that forest resources are managed sustainably, and to identify opportunities for cooperative management initiatives among landowners.
- o Wildlife managers who can use this information to assess habitat value and identify opportunities for habitat enhancement.
- o The general public who depend on the DNR to manage state forests sustainably.

This increment directly supports the Governor's initiatives to increase timber processing in interior Alaska (the "New Growth") initiative; support mills in southeast Alaska in the face of dips in federal timber supply (the "timber bridge" initiative), and support expansion of timber processing in southcentral Alaska, including chipping operations.

This initiative affects state-owned forested areas statewide, from southern southeast to interior Alaska.

Federally-Funded Forest Health Mapping Position from Part-time to Full-time status

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

This action reflects the time status change of PCN 10-9482 from part-time (less than 10 months) to full-time (12 months). This cartographer position is funded by federal grants, and performs forest health mapping. The Division of Forestry and the US Forest Service have mutual interest in graphic portrayals and consolidated data of forest insect and disease spreads in order to effectively manage forested lands in Alaska. The federal funding is available to budget the staff months for this position which has been fully-utilized on forest health projects since 2001.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

| | | | | | | | | | | | | |
|-----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 68.7 | 68.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 12.5 | | | | | | | | | | | |
| 1004 Gen Fund | 37.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | 5.0 | | | | | | | | | | | |
| 1061 CIP Rcpts | 4.9 | | | | | | | | | | | |
| 1155 Timber Rcp | 9.3 | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|-----------|
| | | | | | | | | | | PFT | PPT | |
| Wage increases applicable to this component: \$68.7 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 8.1 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.6 | | | | | | | | | | |
| 1004 Gen Fund | | 4.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.6 | | | | | | | | | | |
| 1155 Timber Rcp | | 1.1 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$8.1 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 127.2 | 127.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 23.3 | | | | | | | | | | |
| 1004 Gen Fund | | 68.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 9.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 9.0 | | | | | | | | | | |
| 1155 Timber Rcp | | 17.4 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$127.2 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 27.7 | 24.1 | 0.0 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.4 | | | | | | | | | | |
| 1004 Gen Fund | | 16.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.7 | | | | | | | | | | |
| 1155 Timber Rcp | | 3.3 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 5,508.9 | 4,007.3 | 172.5 | 964.0 | 314.6 | 50.5 | 0.0 | 0.0 | 43 | 6 | 12 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 5,508.9 | 4,007.3 | 172.5 | 964.0 | 314.6 | 50.5 | 0.0 | 0.0 | 43 | 6 | 12 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 399.8 | 207.6 | 19.7 | 159.5 | 13.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 2 |
| Subtotal | | 399.8 | 207.6 | 19.7 | 159.5 | 13.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 2 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| ADN 10-6-5000 Delete Non-Perm Natural Resource Technician I Position PCN 10-Z049 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| In the FY05 Governor's budget we requested this position (PCN 10-Z049) to work on the LB&A appropriated Navigable Waters and RS2477 Trails and Easements project. This position is no longer needed to complete the project and therefore is being removed from the budget. | | | | | | | | | | | | |
| Subtotal | | 399.8 | 207.6 | 19.7 | 159.5 | 13.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 1 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Third Year Fiscal Note: Asserting State Title to Submerged Lands CH42 SLA2004 SB305 | | | | | | | | | | | | |
| 1004 Gen Fund | Dec | -53.0 | -37.0 | 0.0 | -15.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce authorization for implementation of the third year of fiscal note for legislation (Asserting State Title to Submerged Lands, SLA04, CH42). | | | | | | | | | | | | |
| Operating Support for Public Access Assertion and Defense section | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This increment will be used to support the cost of processing fees for Recordable Disclaimers of Interest (RDI) to the Bureau of Land Management, including an expected increase in the number of applications (\$70.0), and Support of Quiet Title action through an RSA to the Division of Parks to complete historical documentation and serve as witness in court as necessary (\$30.0). The need for this increment arises from the reduced funding from LB&A to support these functions. | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 3.8 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Wage increases applicable to this component: \$3.8 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Health insurance increases applicable to this component: \$0.5 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 6.2 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.2 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$6.2 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.3 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 458.6 | 182.4 | 19.7 | 244.5 | 12.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 1 |
| ***** | | ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | |
| Totals | | 458.6 | 182.4 | 19.7 | 244.5 | 12.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 1 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|--------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1061 CIP Rcpts | ConfCom | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 250.0 | | | | | | | | | | |
| Subtotal | | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|-----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,488.5 | 3,167.7 | 123.5 | 1,937.4 | 248.8 | 11.1 | 0.0 | 0.0 | 37 | 0 | 11 |
| 1002 Fed Rcpts | | 1,943.1 | | | | | | | | | | |
| 1004 Gen Fund | | 2,196.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 40.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 357.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 675.8 | | | | | | | | | | |
| 1108 Stat Desig | | 275.2 | | | | | | | | | | |
| FY06 Wage Increase for Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 9.1 | 9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.3 | | | | | | | | | | |
| 1004 Gen Fund | | 0.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.7 | | | | | | | | | | |
| 1108 Stat Desig | | 1.1 | | | | | | | | | | |
| Subtotal | | 5,497.6 | 3,176.8 | 123.5 | 1,937.4 | 248.8 | 11.1 | 0.0 | 0.0 | 37 | 0 | 11 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| ADN 10-6-5000 Change Nonperm to Full-time Status for Federally-funded Grant Projects at Geo Materials Center PCN 10-NP08 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | -1 |
| Long term nonperm position is changed to a full time permanent position, funded with federal grants through BLM and USGS, for work in the Geologic Materials Center. Originally PCN 10-N908 - changed to PCN 10-2234 Geologist III | | | | | | | | | | | | |
| Subtotal | | 5,497.6 | 3,176.8 | 123.5 | 1,937.4 | 248.8 | 11.1 | 0.0 | 0.0 | 38 | 0 | 10 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Geologic Materials Center Operations | | | | | | | | | | | | |
| | Inc | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 50.0 | | | | | | | | | | |

The Geologic Materials Center (GMC) is an important repository of unique geologic information collected over the last 60 years from throughout the state. There are over eleven million feet of rock, drill-cuttings and core represented in the sample inventory that provides industry, government, and academia with information necessary to identify new areas of resource potential and maximize extraction in areas already under development. The facility is critically undersized, in poor condition, and in constant need of repair.

Valuable geologic material is continually being received at the facility and is currently being archived in donated metal shipping containers that have been retrofitted to handle the necessary shelving. These portable trailers are unheated, have no internal or natural lighting, and put the rock core samples at risk of freeze-thaw cycles that could destroy their integrity. In addition, any exploration company that does not have its own archived core facility (currently only one company

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

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

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

does), is forced to take large sample requests off-site in order to interpret and analyze the samples to help identify possible exploration targets. This puts the samples at great risk of damage and/or loss.

Because of the deteriorating facility condition and increased sample handling, the operating budget for the GMC has slowly increased to \$250,000 over the last few years. For the FY07 fiscal year, we project that GMC's operational costs will be approximately \$45,000 higher than budgeted in FY06. Although facing significant increases in sample acquisition/ processing, and maintenance of an aging and sorely inadequate facility, DGGs has managed to keep operating budget cost increases to a minimum through a number of innovative methods. Some of these methods include volunteerism, deferred building maintenance, purchase of used equipment, and minimal grounds maintenance.

The Alaska Oil & Gas Conservation Commission (AOGCC) is a constant source of new rock samples that the state requires from any exploration well drilled on state land. In FY04, AOGCC agreed to provide \$200,000 operational funding for GMC through industry receipts which allowed DGGs to continue operation without impacting the Fairbanks operating budget. In FY05, the AOGCC reduced that contribution to \$50,000 because of protests raised by the industry producers group, Alaska Oil and Gas Association.(AOGA). DGGs was successful in restoring \$100,000 GF monies in FY06, which allowed for continued full-time operation and limited maintenance, however, continues to defer much needed work and upgrade. This request of a \$50,000 GF increment will keep the total budgeted operating capital at \$250,000 and maintain the sample collection at a minimal state of repair.

The importance of safeguarding this collection for the future economic well being of the State of Alaska, and providing reasonable access to the unique data for resource explorationists, cannot be overstated. Failing to fund this facility at this minimal level will result in further disintegration of the facility, and the important collection it maintains. There are numerous examples of how modern analytical measurements made on single core have led to discovery of millions of barrels of oil. Further reducing access to this data set has the clear potential of costing the state millions of dollars in un-realized revenue, both directly through production revenues, and indirectly through unrealized economic growth.

Increase federal authorization for anticipated increases in existing federal grants

| | | | | | | | | | | | | |
|----------------|-----|-------|-----|------|-------|------|-----|-----|-----|---|---|---|
| | Inc | 218.0 | 0.0 | 43.0 | 156.5 | 18.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 218.0 | | | | | | | | | | |

This increase in federal authority is for anticipated increases to the Alaska Volcano Observatory (AVO) federal grants and new amendments to existing federal grants.

Reduce authorizations to reflect anticipated receipts

| | | | | | | | | | | | | |
|-----------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | Dec | -72.8 | 0.0 | 0.0 | -72.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -11.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | -34.0 | | | | | | | | | | |
| 1108 Stat Desig | | -27.2 | | | | | | | | | | |

Reductions in IA, CIP and SDPR authorizations are being made to reflect what the division is anticipating in FY07.

Transfer Program Receipt Authorization to Claims, Permits and Leases component for Building Lease Costs

| | | | | | | | | | | | | |
|--------------|-------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | Trout | -10.1 | 0.0 | 0.0 | -10.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -10.1 | | | | | | | | | | |

Transfer unused program receipt authorization to the Claims, Permits & Leases component to assist in their higher lease costs.

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|---|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|-----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 59.4 | 59.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 12.8 | | | | | | | | | | |
| 1004 Gen Fund | | 42.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.4 | | | | | | | | | | |
| 1108 Stat Desig | | 0.3 | | | | | | | | | | |
| Wage increases applicable to this component: \$59.4 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 6.7 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.3 | | | | | | | | | | |
| 1004 Gen Fund | | 5.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.4 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$6.7 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 104.5 | 104.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 20.5 | | | | | | | | | | |
| 1004 Gen Fund | | 77.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 6.4 | | | | | | | | | | |
| 1108 Stat Desig | | 0.6 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$104.5 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 22.3 | 20.9 | 0.0 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.6 | | | | | | | | | | |
| 1004 Gen Fund | | 16.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.2 | | | | | | | | | | |
| 1108 Stat Desig | | 0.1 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 5,875.6 | 3,368.3 | 166.5 | 2,062.4 | 267.3 | 11.1 | 0.0 | 0.0 | 38 | 0 | 10 |
| ***** | | ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | |
| Totals | | 5,875.6 | 3,368.3 | 166.5 | 2,062.4 | 267.3 | 11.1 | 0.0 | 0.0 | 38 | 0 | 10 |

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

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

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

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1156 Rcpt Svcs | ConfCom | 3,735.0 | 2,988.0 | 15.8 | 632.2 | 89.0 | 10.0 | 0.0 | 0.0 | 45 | 11 | 0 |
| | | 3,735.0 | | | | | | | | | | |
| Subtotal | | 3,735.0 | 2,988.0 | 15.8 | 632.2 | 89.0 | 10.0 | 0.0 | 0.0 | 45 | 11 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| ADN 10-6-5000 Adjust positions for implementation of FY06 increment for backlog PCN 10-?015, 10-0426 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -2 | 0 |
| The FY06 budget originally included 4 new part-time positions to address backlog issues, specifically related to mailback of original documents. The implementation plan for FY06 Management Plan is to establish 2 new part-time positions and 1 new full-time position. This change record reconciles the position counts, reflecting the deletion of one part-time position (ABS PCN 10-?015) and the change of one part-time to full-time (PCN 10-0426). | | | | | | | | | | | | |
| Subtotal | | 3,735.0 | 2,988.0 | 15.8 | 632.2 | 89.0 | 10.0 | 0.0 | 0.0 | 46 | 9 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Line Item Transfer to Meet Operating Costs | | | | | | | | | | | | |
| | LIT | 0.0 | -45.0 | 0.0 | 50.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Recorder's Office is experiencing a shortfall of operating funds due to escalating costs. Projected cost increases are approximately \$100.0 for FY07, and are made up of the following items: | | | | | | | | | | | | |
| - Net personal services benefit increases of 0.74% for leave cash-in, risk management rates etc. amount to approximately \$14.5. In addition, merit increases are not funded but are a contractual obligation. | | | | | | | | | | | | |
| - Postage rate and meter increase effective January 2006 estimated at \$10.0. | | | | | | | | | | | | |
| - DOA computer chargebacks for mainframe and Tamino charges increased \$15.0. | | | | | | | | | | | | |
| - Building lease increases estimated at \$12.0. | | | | | | | | | | | | |
| - Core services chargebacks to other departments increased \$8.5. | | | | | | | | | | | | |
| - Film processing contract approximately \$15.0. | | | | | | | | | | | | |
| - Courier, printing, freight and equipment maintenance increased cost estimates of \$23.0. | | | | | | | | | | | | |
| In an effort to cover these increased operational costs, two Recorder positions will be left vacant, one in Nome and one in Valdez, resulting in savings of approximately \$78.0. In addition, the Nome Recorder's Office lease will not be renewed in July, 2006, resulting in approximately \$22.0 savings. | | | | | | | | | | | | |
| Recordings for the Nome customers will be handled out of the Fairbanks office, and Valdez customers will be handled out of the Palmer office. | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| 1156 Rcpt Svcs | SalAdj | 53.0 | 53.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Wage increases applicable to this component: \$53.0 | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 9.1 | 9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 9.1 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$9.1 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 98.6 | 98.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 98.6 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$98.6 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 18.8 | 18.6 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 18.8 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 3,914.5 | 3,122.3 | 15.8 | 682.4 | 84.0 | 10.0 | 0.0 | 0.0 | 46 | 9 | 0 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| Maintain Existing Service Levels in State Recorder's Offices | | | | | | | | | | | | |
| | Inc | 100.0 | 60.0 | 0.0 | 10.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 100.0 | | | | | | | | | | |
| Due to increased maintenance fees and other higher costs, in order to stay within our authorization, the Recorder's Office would have had to close service to the Valdez and Nome offices in FY 2007. | | | | | | | | | | | | |
| This budget amendment will allow us to fill the vacant Valdez recorder position and maintain service in our Nome office as well. | | | | | | | | | | | | |
| Totals | | 4,014.5 | 3,182.3 | 15.8 | 692.4 | 114.0 | 10.0 | 0.0 | 0.0 | 46 | 9 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,921.9 | 1,082.6 | 46.5 | 700.6 | 68.2 | 24.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| 1002 Fed Rcpts | | 545.4 | | | | | | | | | | |
| 1004 Gen Fund | | 704.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 1.5 | | | | | | | | | | |
| 1021 Agric Loan | | 211.4 | | | | | | | | | | |
| 1108 Stat Desig | | 50.0 | | | | | | | | | | |
| 1153 State Land | | 409.2 | | | | | | | | | | |
| FY06 Wage Increase for Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 6.3 | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.3 | | | | | | | | | | |
| ADN 10-6-5000 Dairy Industry Price Support Sec56(a) Ch3 FSSLA2005 P135 L12 Lapse date 06/30/09 | | | | | | | | | | | | |
| | ReAprop | 363.2 | 0.0 | 0.0 | 363.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1188 Fed Unrstr | | 363.2 | | | | | | | | | | |
| Original appropriation SLA2004,CH159, Section 24(n), for "matching funds for livestock transportation and infrastructure costs as a result of the Governor's April 21, 2004 declaration of statewide economic disaster related to the border closure against ruminants." The original appropriation was amended by FSSLA2005, CH3, Sec56(a), for "price support for the ongoing milk production to assist the Alaska dairy industry with the statewide economic disaster related to the border closure against ruminants." | | | | | | | | | | | | |
| Appropriation lapses June 30, 2009. AR 37990. | | | | | | | | | | | | |
| Original Appropriation \$500.0 FY05 Expended \$136.8 FY06 Authorized \$363.2 | | | | | | | | | | | | |
| Subtotal | | 2,291.4 | 1,088.9 | 46.5 | 1,063.8 | 68.2 | 24.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| ADN 10-6-5007 Adjust line items to match expenditure plan | | | | | | | | | | | | |
| | LIT | 0.0 | -2.5 | 4.0 | 0.0 | -1.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Adjust line items to match expenditure plan for FY06. | | | | | | | | | | | | |
| Subtotal | | 2,291.4 | 1,086.4 | 50.5 | 1,063.8 | 66.7 | 24.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| ADN 10-6-5000 Dairy Industry Price Support Sec56(a) Ch3 FSSLA2005 P135 L12 Lapse date 06/30/09 | | | | | | | | | | | | |
| | OTI | -363.2 | 0.0 | 0.0 | -363.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1188 Fed Unrstr | | -363.2 | | | | | | | | | | |
| <p>Original appropriation SLA2004,CH159, Section 24(n), for "matching funds for livestock transportation and infrastructure costs as a result of the Governor's April 21, 2004 declaration of statewide economic disaster related to the border closure against ruminants." The original appropriation was amended by FSSLA2005, CH3, Sec56(a), for "price support for the ongoing milk production to assist the Alaska dairy industry with the statewide economic disaster related to the border closure against ruminants."</p> <p>Appropriation lapses June 30, 2009. AR 37990.</p> <p>Original Appropriation \$500.0 FY05 Expended \$136.8 FY06 Authorized \$363.2</p> | | | | | | | | | | | | |
| Reduction to the Marketing / Organics Program | | | | | | | | | | | | |
| | Dec | -86.4 | 0.0 | 0.0 | -86.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1021 Agric Loan | | -86.4 | | | | | | | | | | |
| <p>In an effort to reduce the draw on ARLF funds the director has requested this funding decrement to the Marketing / Organics Program.</p> <p>This reduction will limit the Divisions response in developing an Alaska certified organic program. The Division will attempt to maintain agreements with Washington State to provide organic certification of Alaska farms. Funding reductions will restrict Alaska's ability to improve organic farming programs and limit Division staff exposure to national organic certification training programs and will restrict information delivery on USDA organic program grant funding opportunities.</p> <p>Funding reductions will reduce the delivery of marketing program services. Through a summer short term non-perm position, the division delivers services to 14 Farmers Markets statewide and monitors Alaska Grown user program compliance with producers, and retail markets. Cooperative Marketing projects are monitored for program compliance and project deliverables are monitored by the non-perm position.</p> | | | | | | | | | | | | |
| Line Item Transfer to Meet Anticipated Budget Needs | | | | | | | | | | | | |
| | LIT | 0.0 | 17.0 | 0.0 | 0.0 | 0.0 | -17.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This transfer is necessary to accomplish a reasonable vacancy rate and accurately reflect spending plans in FY07. | | | | | | | | | | | | |
| Reduction in SDPR authorization for Vegetable Processing Center agreement with Mat-Su Borough | | | | | | | | | | | | |
| | Dec | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -50.0 | | | | | | | | | | |
| The Vegetable Processing Center agreement with the Matanuska Susitna Borough ended in FY06, resulting in the deletion of this authorization. | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 20.2 | 20.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.1 | | | | | | | | | | |
| 1004 Gen Fund | | 8.1 | | | | | | | | | | |
| 1021 Agric Loan | | 1.3 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1153 State Land | | 6.7 | | | | | | | | | | |
| Wage increases applicable to this component: \$20.2 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.5 | | | | | | | | | | |
| 1004 Gen Fund | | 1.1 | | | | | | | | | | |
| 1021 Agric Loan | | 0.2 | | | | | | | | | | |
| 1153 State Land | | 0.7 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$2.5 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 37.6 | 37.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 7.7 | | | | | | | | | | |
| 1004 Gen Fund | | 15.0 | | | | | | | | | | |
| 1021 Agric Loan | | 2.4 | | | | | | | | | | |
| 1153 State Land | | 12.5 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$37.6 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 6.9 | 6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.4 | | | | | | | | | | |
| 1004 Gen Fund | | 2.8 | | | | | | | | | | |
| 1021 Agric Loan | | 0.4 | | | | | | | | | | |
| 1153 State Land | | 2.3 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 1,859.0 | 1,170.6 | 50.5 | 564.2 | 66.7 | 7.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,859.0 | 1,170.6 | 50.5 | 564.2 | 66.7 | 7.0 | 0.0 | 0.0 | 14 | 0 | 0 |

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

Component: Office of History and Archaeology (451)
RDU: Resource Development (136)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Wickersham Diaries Project | | | | | | | | | | | | |
| | Inc | 15.0 | 3.5 | 1.0 | 10.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1999 No ID Fund | | 15.0 | | | | | | | | | | |
| <p>This project will scan, digitize, transcribe, proofread, and mount on the digital archives website 14 Judge V. Wickersham diaries, dating from February 14, 1908 to March 4, 1917. In addition, for better access to information by users, a detailed subject analysis and name index will be prepared for the diaries. Using existing staff positions, the Alaska Historical Commission/Office of History and Archaeology will work cooperatively with the Alaska State Library to perform the necessary work.</p> <p>The project will contribute to the upcoming 50th anniversary of Alaska statehood commemoration activities, be an asset for secondary students who are now required to know fundamental information about Alaska's history, be valuable to researchers, and enhance the interpretation of Alaska State Park's Wickersham State Historic Site. With prior funding from a Gold Rush Centennial grant, the first thirteen diaries, 1900-1908, were transcribed and are available on the Alaska Digital Archives website, http://vilda.alaska.edu.index.html.</p> <p>The Alaska Historical Commission's Special Program Receipts Account (AS 41.35.380) will be used for this project. The project meets the Alaska Historical Commission's statutory responsibility to coordinate the production and publication of works that will adequately present all aspects of Alaska's past (AS 41.35.350(6)). The Alaska Historic Preservation Act (AS41.35.010) calls for historic resources to be located, preserved, studied, exhibited and evaluated. The project contributes to the Department's mission by preserving historic resource information and making it more accessible to the public.</p> | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 20.2 | 20.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.2 | | | | | | | | | | |
| 1003 G/F Match | | 7.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 8.5 | | | | | | | | | | |
| Wage increases applicable to this component: \$20.2 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.6 | | | | | | | | | | |
| 1003 G/F Match | | 0.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.0 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$2.5 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 37.7 | 37.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 7.9 | | | | | | | | | | |
| 1003 G/F Match | | 14.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 15.8 | | | | | | | | | | |

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

Component: Office of History and Archaeology (451)
RDU: Resource Development (136)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$37.7 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 7.1 | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.5 | | | | | | | | | | |
| 1003 G/F Match | | 2.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 3.0 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 82.5 | 71.0 | 1.0 | 10.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** | | Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | |
| Totals | | 82.5 | 71.0 | 1.0 | 10.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,198.2 | 1,586.0 | 33.0 | 323.1 | 203.9 | 52.2 | 0.0 | 0.0 | 12 | 17 | 0 |
| 1002 Fed Rcpts | | 1,134.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 14.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 353.4 | | | | | | | | | | |
| 1021 Agric Loan | | 596.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 34.6 | | | | | | | | | | |
| 1108 Stat Desig | | 65.0 | | | | | | | | | | |
| Subtotal | | 2,198.2 | 1,586.0 | 33.0 | 323.1 | 203.9 | 52.2 | 0.0 | 0.0 | 12 | 17 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| ADN 10-6-5008 Line item and position adjustments to match federal grant expenditure plan | | | | | | | | | | | | |
| | LIT | 0.0 | -118.7 | 0.0 | 118.7 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | -5 | 0 |
| Adjust line items to match expenditure plan for FY06. Position changes made primarily to match federal grant project plans. These included deletion of three seasonal positions (10-3032, 10-3077, 10-3091), and changing 2 seasonal positions to fulltime (10-3024 and 10-3076). Excess line 73000 authorization may be reduced in the FY07 budget, depending on federal grant plans. | | | | | | | | | | | | |
| Delete | | | | | | | | | | | | |
| 10-3032 - Equipment Operator Journey | | | | | | | | | | | | |
| 10-3077 - Maint Gen Journey | | | | | | | | | | | | |
| 10-3091 - Maint Gen Sub-Journey | | | | | | | | | | | | |
| Change | | | | | | | | | | | | |
| 10-3024 Agronomist II | | | | | | | | | | | | |
| 10-3076 Agronomist II | | | | | | | | | | | | |
| Subtotal | | 2,198.2 | 1,467.3 | 33.0 | 441.8 | 203.9 | 52.2 | 0.0 | 0.0 | 14 | 12 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Alaska Seed Growers / Ethnobotany projects from University of Alaska | | | | | | | | | | | | |
| | Inc | 532.8 | 120.0 | 58.2 | 216.4 | 138.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 532.8 | | | | | | | | | | |
| Alaska Seed Grower Assistance Program: Most of the product produced by the seed industry will be used on highway and airport projects. The demand exists for the seed and it is never available in adequate quantities sufficient to address the need. | | | | | | | | | | | | |
| The Federal Highway Administration strongly encourages and in some cases demands that native seed be used for highway projects. These species are available to the growers but few are producing the seed. On-farm technical support and research is needed to get more people involved in seed production. | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Also, seed manuals will assist growers in production and marketing of seed. They will also assist DOT/PF with seed mix selection and use. Funding is available through the University of Alaska. | | | | | | | | | | | | |
| Alaska Ethno-Botany Project: The collection of traditional use medicinals and nutraceuticals has become a significant issue throughout North America. This specialized form of economic botany relies not only on traditional plant science but also ethnic and cultural practices of small, groups of indigenous peoples. The Alaska Plant Materials Center (AKPMC), has worked with many of these culturally significant species with regard to collection, propagation and production. The AKPMC proposes to become the source of assistance for these resources. Funding is available through the University of Alaska. | | | | | | | | | | | | |
| The AKPMC's initial responsibility will be to assist in developing regulations for use on state lands that look at non-commercial needs and subsistence issues so commercial activities using culturally important plants and the state's interests are protected. Also the AKPMC is looking at the sustainability of the various culturally significant species and how best to protect wild harvest and or commercially produced material in traditional field production. | | | | | | | | | | | | |
| Reduce Federal Authorization to anticipated receipt level | | | | | | | | | | | | |
| | Dec | -120.0 | -120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -120.0 | | | | | | | | | | |
| Federal receipt authorization is reduced to the anticipated receipt level for FY07. | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 26.6 | 26.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 14.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.0 | | | | | | | | | | |
| 1021 Agric Loan | | 7.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.6 | | | | | | | | | | |
| 1108 Stat Desig | | 0.6 | | | | | | | | | | |
| Wage increases applicable to this component: \$26.6 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 3.9 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.4 | | | | | | | | | | |
| 1021 Agric Loan | | 1.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.1 | | | | | | | | | | |
| 1108 Stat Desig | | 0.1 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$3.9 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 49.6 | 49.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 27.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.7 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1021 Agric Loan | | 14.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.1 | | | | | | | | | | |
| 1108 Stat Desig | | 1.1 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$49.6 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| Inc | | 13.0 | 9.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 5.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.0 | | | | | | | | | | |
| 1021 Agric Loan | | 6.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.2 | | | | | | | | | | |
| 1108 Stat Desig | | 0.2 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 2,704.1 | 1,556.4 | 91.2 | 662.2 | 342.1 | 52.2 | 0.0 | 0.0 | 14 | 12 | 0 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 2,704.1 | 1,556.4 | 91.2 | 662.2 | 342.1 | 52.2 | 0.0 | 0.0 | 14 | 12 | 0 |

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

Component: Parks Management (452)
RDU: Resource Development (136)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Fund Change from Uncollectable Receipt Supported Services to General Fund to Continue Existing Service Level | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 513.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | -104.1 | | | | | | | | | | |
| 1156 Rcpt Svcs | | -409.3 | | | | | | | | | | |

State Parks is in a position where we are unable to collect the receipt supported services (RSS) required to meet the budgeted authorization level. The State Parks operating costs have been funded with general fund, receipt supported services, interagency receipts, capital improvement projects and federal funds for the past several years. The general funds and receipt supported services have covered the majority of the costs.

The FY06 budget authorization requires Parks to collect \$2.3 million in park receipts to meet expenses even though Parks experience over the past several years has been a maximum annual collection of \$1.9 million. From FY05 to FY06 the authorization for RSS in this component increased by \$470.0. This increased authorization was intended to cover the higher costs resulting from the Park Ranger Class Study implementation, FY06 contractual salary adjustments and a technical budget transfer of GF and RSS (\$178.3), between the Parks Access and Parks Management budget component. We knew such an increase would present challenges, but now after a review of the first quarter FY06 collections, revenue generation is down from FY05 for the same time frame. Projecting forward, Parks anticipates revenue collection of \$1.9 million in FY07. Without a fund source switch Parks will be unable to continue providing the same level of service.

The history of parks fee collection (RSS) is as follows:

| Fiscal Year | RSS Authorized | Amount Collected |
|-------------|----------------|---|
| FY02 | \$0 | \$1,945.1 (collected as Program Receipts) |
| FY03 | \$500.0 | \$1,648.1 (collected partially as Prog Rcpts) |
| FY04 | \$1,478.1 | \$1,739.5 |
| FY05 | \$1,840.3 | \$1,840.3 |
| FY06 | \$2,309.2 | \$1,700.0 Estimate. (FY06 budget problem) |
| FY07 budget | \$1,900.0 | \$1,900.0 Estimate. |

With increased efforts, higher fees, and new regulations we project the FY07 RSS collection to be about \$1.9 million. In order to help maintain our level of service at all park units currently managed by State Parks we request to switch \$409.3 from RSS to GF.

Because the RSS have become such a large part of the overall funding we are faced with grave uncertainty in funding basic services to ensure the division can keep parks open, clean and well maintained, and available to the more than 4 million visitors per year.

An additional fund switch of \$104.1 from CIP receipts to GF is also requested. This is necessary to continue the ability to provide services at the same level we currently provide. State Parks has budgeted some of their personal services costs using CIP receipts as a source of funding. These CIP receipts are charged against capital projects that were authorized/funded from RSS. As discussed above, the RSS collection is not enough to cover the current operating budget costs, let alone the capital budget costs. Some Park employees had previously performed their regular operating duties while also working on (and charging to) maintenance projects funded in the capital budget. This \$104.1 fund switch allows Parks to maintain those employees to provide their current level of service.

Funding to Continue State Park Operations at Current Service Levels

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

Component: Parks Management (452)
RDU: Resource Development (136)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Inc | 532.9 | 195.7 | 39.4 | 270.1 | 27.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 532.9 | | | | | | | | | | |

Increased operating costs, including higher utility and fuel-related costs, vehicle costs, lease costs, personnel costs and commodities costs are contributing to an operational shortfall for FY07 of \$532.9. This shortfall, combined with the revenue generation shortfall discussed in the change record requesting a fund source change from receipt supported services to \$513.4 in general fund results in a potential operating shortfall for Parks Management of \$1,046.3. The Division of Parks requests this general fund increase to cover the following costs:

Personal Services Increases:

Parks is \$195.7 short in authorization to fund the personal services costs with a reasonable vacancy factor. This increment covers the shortfalls in funding previously assigned to federal and interagency receipt authorization in the amount of \$35.7, and puts \$159.9 towards reducing the vacancy factor level to a more manageable 3.35% (or \$186.3). Without this increment, Parks would have to reduce to the length of time we can keep our parks staffed.

Operating Services Increases:

The majority of contractual services for parks is used for utilities, vehicle and service contracts for items such as latrine pumping, trash hauling, etc. Parks budget for these services is 15% lower than it was in 1999 while the cost increased 12.7% for these services over the same period of time.

Parks maintains 397 buildings that include 8 visitor centers. These properties are worth over \$20.0 million to the State of Alaska. Parks also maintains a vehicle fleet of 183 items ranging from lawnmowers and trailers to Ranger vehicles.

Commodities Increases:

The commodities budget provides the uniforms for staff, firearms & ammunition for rangers and other staff, and provides the building material needed for minor emergency repairs necessary for the health & welfare of Park users and staff. Seventy-five percent of this line item is used for these three items. The remainder is used for office supplies, cleaning supplies, and necessary items such as toilet paper for latrines, etc.

Parks budget for commodities is 3% lower than it was in 1999 while the cost increased 11.7% over the same period of time.

Travel and Transportation Increases:

Parks has seven regional offices and a Division headquarters that are responsible for large geographical areas of the state. Parks is responsible for the operation, maintenance and law enforcement needs for a vast park system that includes 397 properties (including 73 public use cabins), 2,661 campsites, 1,448 picnic sites, 37 boat launches, 8 visitor centers, 43 scenic overlooks and 128 trailheads as well as hundreds of miles of trails. This requires staff to travel to remote locations to inspect facilities and supervise the day-to-day activities to ensure that health and safety standards are being met for the public. In addition, the Park Rangers have a mandatory in-service that they must attend each year in order to maintain their commissions.

State Parks now has two boards, Snowtrac and the Outdoor Recreation Trail Advisory Board, which require funding for the travel and transportation of these board members. This increment request gets the Parks' budget close to the average travel costs required over the past three years.

Background information:

Parks has made reductions where possible and has traditionally met the increased costs by implementing cost saving measures such as reducing staff cost, not providing uniform allowances, and reducing vehicle usage to absolute bare minimums. Parks has implemented all available cost cutting measures, and is now unable to meet the demands of these rising costs and still provide services to residents and tourists.

Alaskans spend 8.1% of their consumption dollars on recreation. That is 2.2% over the national average of 5.9%. This clearly shows the importance of

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

Component: Parks Management (452)
RDU: Resource Development (136)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| recreation to the residents of Alaska. In order to address this demand Parks must maintain their parks and facilities in safe, operating order. The only way for Parks to meet this demand is to receive an infusion of general funds to support the escalating operating costs. | | | | | | | | | | | | |
| Reduce uncollectable receipts to anticipated budget level | | | | | | | | | | | | |
| | Dec | -35.7 | -35.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -21.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | -13.8 | | | | | | | | | | |
| Federal and interagency receipts are reduced to the anticipated budget level for FY07. | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 91.3 | 91.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 90.6 | | | | | | | | | | |
| 1108 Stat Desig | | 0.7 | | | | | | | | | | |
| Wage increases applicable to this component: \$91.3 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 11.1 | 11.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.0 | | | | | | | | | | |
| 1108 Stat Desig | | 0.1 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$11.1 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 158.8 | 158.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 157.5 | | | | | | | | | | |
| 1108 Stat Desig | | 1.3 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$158.8 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 48.3 | 32.6 | 0.0 | 15.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 48.1 | | | | | | | | | | |
| 1108 Stat Desig | | 0.2 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 806.7 | 453.8 | 39.4 | 285.8 | 27.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: Parks Management (452)
RDU: Resource Development (136)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 806.7 | 453.8 | 39.4 | 285.8 | 27.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|----------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1021 Agric Loan | ConfCom | 2,542.7 | 500.8 | 32.4 | 444.6 | 1,564.9 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| | | 2,542.7 | | | | | | | | | | |
| Subtotal | | 2,542.7 | 500.8 | 32.4 | 444.6 | 1,564.9 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 2,542.7 | 500.8 | 32.4 | 444.6 | 1,564.9 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Delete Accountant II (PCN 10-0396) position and associated funding | | | | | | | | | | | | |
| 1021 Agric Loan | Dec | -65.0 | -65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | | -65.0 | | | | | | | | | | |
| An Accountant II position (PCN 10-0396) is deleted in the FY07 budget process. The workload has been absorbed by the Administrative Services component. Associated ARLF funding for this position is deleted as well. | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| 1021 Agric Loan | SalAdj | 9.2 | 9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 9.2 | | | | | | | | | | |
| Wage increases applicable to this component: \$9.2 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| 1021 Agric Loan | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1.2 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$1.2 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| 1021 Agric Loan | SalAdj | 17.1 | 17.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 17.1 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$17.1 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| 1021 Agric Loan | Inc | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 3.1 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---|----------------|----------------------|-------------|--------------|----------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| | Subtotal | 2,508.3 | 466.4 | 32.4 | 444.6 | 1,564.9 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| | ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | |
| | Totals | 2,508.3 | 466.4 | 32.4 | 444.6 | 1,564.9 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

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

Component: Parks & Recreation Access (2136)
RDU: Resource Development (136)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | SalAdj | 31.6 | 31.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.2 | | | | | | | | | | |
| 1004 Gen Fund | | 17.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 12.5 | | | | | | | | | | |
| Wage increases applicable to this component: \$31.6 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.2 | | | | | | | | | | |
| 1004 Gen Fund | | 2.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.5 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$4.0 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | SalAdj | 58.8 | 58.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.3 | | | | | | | | | | |
| 1004 Gen Fund | | 33.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 23.2 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$58.8 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | Inc | 11.1 | 11.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.4 | | | | | | | | | | |
| 1004 Gen Fund | | 6.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 4.4 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 105.5 | 105.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 105.5 | 105.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: Parks & Recreation Access (2136)
RDU: Resource Development (136)

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

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 128.8 | 84.2 | 17.0 | 26.4 | 1.2 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 34.1 | | | | | | | | | | |
| 1021 Agric Loan | | 94.7 | | | | | | | | | | |
| FY06 Wage Increase for Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 5.2 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.1 | | | | | | | | | | |
| 1021 Agric Loan | | 3.1 | | | | | | | | | | |
| Subtotal | | 134.0 | 89.4 | 17.0 | 26.4 | 1.2 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| Adjust Line Items to Match Expenditure Plan | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Adjust excess travel authorization to the services line to match expenditure plan. | | | | | | | | | | | | |
| Subtotal | | 134.0 | 89.4 | 15.0 | 28.4 | 1.2 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.7 | | | | | | | | | | |
| 1021 Agric Loan | | 1.0 | | | | | | | | | | |
| Wage increases applicable to this component: \$1.7 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| 1021 Agric Loan | | 0.1 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$0.2 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 3.2 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.3 | | | | | | | | | | |
| 1021 Agric Loan | | 1.9 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|---|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$3.2 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.2 | | | | | | | | | | |
| 1021 Agric Loan | | 0.3 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 139.6 | 95.0 | 15.0 | 28.4 | 1.2 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** | | ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | |
| Totals | | 139.6 | 95.0 | 15.0 | 28.4 | 1.2 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1007 I/A Rcpts | ConfCom | 410.7 | 372.6 | 4.0 | 27.1 | 7.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 1 |
| | | 410.7 | | | | | | | | | | |
| Subtotal | | 410.7 | 372.6 | 4.0 | 27.1 | 7.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 1 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 410.7 | 372.6 | 4.0 | 27.1 | 7.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 1 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Increase in operating funds to provide status quo service levels | | | | | | | | | | | | |
| 1153 State Land | Inc | 6.0 | 1.5 | 0.0 | 2.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 6.0 | | | | | | | | | | |
| Due to escalating costs a small increase of operating authorization is necessary to allow the Public Services Office component to continue providing a status quo level of service. | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| 1153 State Land | SalAdj | 6.7 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 6.7 | | | | | | | | | | |
| Wage increases applicable to this component: \$6.7 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| 1153 State Land | SalAdj | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1.1 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$1.1 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| 1153 State Land | SalAdj | 12.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 12.0 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$12.0 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| 1153 State Land | Inc | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 2.4 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---|--------------|----------------------|------------|-------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| | Subtotal | 438.9 | 396.3 | 4.0 | 29.1 | 9.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 1 |
| | ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | |
| | Totals | 438.9 | 396.3 | 4.0 | 29.1 | 9.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 1 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1018 EVOSS | ConfCom | 470.8 | 76.8 | 5.0 | 384.0 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Subtotal | | 470.8 | 76.8 | 5.0 | 384.0 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 470.8 | 76.8 | 5.0 | 384.0 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Delete vacant NRM II position (PCN 10-0110) and associated funding | | | | | | | | | | | | |
| 1018 EVOSS | Dec | -56.0 | -56.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete vacant Natural Resource Manager II position (PCN 10-0110) and associated funding. | | | | | | | | | | | | |
| Subtotal | | 414.8 | 20.8 | 5.0 | 384.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 414.8 | 20.8 | 5.0 | 384.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,114.5 | 408.7 | 2.5 | 699.8 | 3.5 | 0.0 | 0.0 | 0.0 | 7 | 0 | 1 |
| 1004 Gen Fund | | 877.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 220.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 16.4 | | | | | | | | | | |
| ADN 10-6-5031 Statewide chargeback funding transferred from Department of Administration | | | | | | | | | | | | |
| | Atrin | 146.4 | 0.0 | 0.0 | 146.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 146.4 | | | | | | | | | | |
| <p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p> | | | | | | | | | | | | |
| Subtotal | | 1,260.9 | 408.7 | 2.5 | 846.2 | 3.5 | 0.0 | 0.0 | 0.0 | 7 | 0 | 1 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| ADN 10-6-5000 Add one long-term non-perm Microcomputer Tech I position PCN 10-#022 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| <p>Created a Microcomputer Technician I, a long-term, non-permanent position to be funded with Inter/Agency receipts. This position will assist DNR project staff in troubleshooting and installing desktop computers.</p> | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Subtotal | | 1,260.9 | 408.7 | 2.5 | 846.2 | 3.5 | 0.0 | 0.0 | 0.0 | 7 | 0 | 2 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Inter-Agency Receipts for Network & Computer Support | | | | | | | | | | | | |
| Inc | | 81.8 | 81.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 81.8 | | | | | | | | | | |
| The total departmental staffing has increased as a result of Governor's Executive Orders transferring Coastal Management and Habitat to DNR, and support of resource development in Mining and Land authorizations, and other increases such as the gasoline. | | | | | | | | | | | | |
| This increment for I/A receipts reflects both the chargeback to the additional programs being served and the incremental cost of operations. | | | | | | | | | | | | |
| DNR ratios for IT support are still below industry standards with each staff member supporting more than 130 network devices. | | | | | | | | | | | | |
| Transfer Out Analyst Programmer IV position to Information Resource Management component | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| An Analyst Programmer IV (PCN 10-0347) Webmaster is transferred to Information Resource Management component to align programming assignments and team assignments made with other Analyst / Programmers. | | | | | | | | | | | | |
| Line item transfer to get vacancy factor to a realistic level | | | | | | | | | | | | |
| LIT | | 0.0 | 61.5 | 0.0 | -61.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| A line item transfer of \$61.5 is required to reduce our vacancy factor to a more realistic level. This component has very little turnover and vacancy. | | | | | | | | | | | | |
| Contractual services are made available to pay for personal services as we will allocate chargeback cost directly to the organization responsible for their cost through their system usage. | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| SalAdj | | 7.6 | 7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.2 | | | | | | | | | | |
| Wage increases applicable to this component: \$7.6 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$0.9 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| SalAdj | | 12.7 | 12.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.3 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1061 CIP Rcpts | | 0.4 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$12.7 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.1 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 1,367.9 | 577.2 | 2.5 | 784.7 | 3.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 2 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,367.9 | 577.2 | 2.5 | 784.7 | 3.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 2 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 892.4 | 0.0 | 0.0 | 892.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 481.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 410.8 | | | | | | | | | | |
| Subtotal | | 892.4 | 0.0 | 0.0 | 892.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 892.4 | 0.0 | 0.0 | 892.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Transfer in funding to pay DOA's Division of Personnel Lease Costs from Facilities Rent & Chargeback component | | | | | | | | | | | | |
| | Trin | 33.7 | 0.0 | 0.0 | 33.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 33.7 | | | | | | | | | | |
| Transfer funding from DNR Facilities Rent and Chargeback component to Human Resources Chargeback component to pay DOA's Division of Personnel lease costs. This transfer accurately reflects the total RSA billing we receive from Division of Personnel. | | | | | | | | | | | | |
| Delete excess IA receipt authorization | | | | | | | | | | | | |
| | Dec | -33.1 | 0.0 | 0.0 | -33.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -33.1 | | | | | | | | | | |
| This excess IA receipt authorization was previously used to account for the portion of the Division of Personnel RSA budgeted in the DNR Facilities Rent and Chargeback component as lease funding. The lease amount was transferred directly to this budget in FY07, resulting in a reduction of IA receipt authorization required. | | | | | | | | | | | | |
| FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel | | | | | | | | | | | | |
| | SalAdj | 39.4 | 0.0 | 0.0 | 39.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 39.4 | | | | | | | | | | |
| Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases: | | | | | | | | | | | | |
| DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2 | | | | | | | | | | | | |
| Total | | 684.5 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Subtotal | 932.4 | 0.0 | 0.0 | 932.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 932.4 | 0.0 | 0.0 | 932.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,692.5 | 0.0 | 0.0 | 3,692.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,229.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,462.6 | | | | | | | | | | |
| Subtotal | | 3,692.5 | 0.0 | 0.0 | 3,692.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 3,692.5 | 0.0 | 0.0 | 3,692.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Increased Lease Costs for Atwood Building and Other Leases | | | | | | | | | | | | |
| | Inc | 48.0 | 0.0 | 0.0 | 48.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 48.0 | | | | | | | | | | |
| Subtotal | | 48.0 | 0.0 | 0.0 | 48.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase RSA to DOT for basic maintenance services at DNR Fairbanks Office Building | | | | | | | | | | | | |
| | Inc | 46.4 | 0.0 | 0.0 | 46.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 46.4 | | | | | | | | | | |
| Subtotal | | 46.4 | 0.0 | 0.0 | 46.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The Atwood Building lease cost increase is \$136.2, and the "Other" building lease cost increases are \$70.6, for a total increased lease cost for DNR of \$206.8. We request \$48.0 in general funds, the remainder will be charged to multiple division's operating budgets.

Included in this component is \$103.6 for an RSA to DOT/PF to provide basic maintenance, utilities and janitorial services for the DNR Fairbanks Office Building. Funding to provide these services was decreased from \$144.9 in 1989 when DNR was transferred these funds, to the current level of \$103.6. The fixed costs for the building, including electricity, water & sewer, heating oil, and janitorial services are estimated by DOT as approximately \$120.0 for FY06, \$16.4 more than we have in the budget. Since this amount continues to increase, the cost increases have been funded by reducing the maintenance staff position from full-time to only being "on call" for complicated repairs/maintenance. For a few years the Department of Transportation covered necessary expenditures above the amount appropriated. This did not continue last year as DOT could not afford to cover additional staff charges to do the maintenance. This leaves no funds available for purchase of supplies and minor repairs and maintenance. As a result, much of the regular maintenance of the building has been scaled back to absolute minimum levels to keep the building operational.

As an example of increased costs, in FY05 the cost of the janitorial service alone jumped \$11,000 higher than it was in FY04. The bids were recently opened for the next contract, and the cost jumped another \$10,000. That is a \$21,000 increase from FY05 to FY06. We are simply no longer able to run this office building without a significant increase to the RSA. Everything is going up in price, not the least of which is heating fuel, the price of which seems to drive the escalation of other costs as well. In addition, utility costs such as electricity and water costs are leaping higher.

DNR and DOT have done our best to scrimp and save for many years, but we are at the end of our ability to reduce services more without detriment to the building and the occupants. As the building continues to age, the importance of keeping all systems functional and operating efficiently must be the primary goal of this budget.

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Transfer funding out to pay DOA's Division of Personnel Lease Costs to Human Resources Chargeback component | | | | | | | | | | | | |
| | Trout | -33.7 | 0.0 | 0.0 | -33.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -33.7 | | | | | | | | | | |
| Transfer funding out to Human Resources Chargeback component to pay DOA's Division of Personnel lease costs. This transfer more accurately reflects the total RSA billing we receive from Division of Personnel. | | | | | | | | | | | | |
| Delete unused IA receipt authorization | | | | | | | | | | | | |
| | Dec | -1,462.6 | 0.0 | 0.0 | -1,462.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -1,462.6 | | | | | | | | | | |
| The IA receipt authorization in this budget has been used as a placeholder only to show the total cost of leases in one budget. The authorization has never been used -- when the bill is received from DOA the amounts billed to divisions (IA receipts) are paid directly from their budgets, resulting in this excess authorization. | | | | | | | | | | | | |
| Subtotal | | 2,290.6 | 0.0 | 0.0 | 2,290.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** | | Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | |
| Totals | | 2,290.6 | 0.0 | 0.0 | 2,290.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|--------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1007 I/A Rcpts | ConfCom | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 300.0 | | | | | | | | | | |
| Subtotal | | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee - sec. 21(b) FSSLA05 Ch 4 p 74, I 7 | | | | | | | | | | | | |
| 1108 Stat Desig | ConfCom | 606.7 | 0.0 | 0.0 | 606.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ADN 10-6-5000 Public School Lands Appraisal Multi Yr Approp (FY06 Auth) Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/06 | | | | | | | | | | | | |
| 1066 Pub School | ReAprop | 539.6 | 0.0 | 0.0 | 539.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Sec12/CH2/FSSLA99, as amended by Sec30/CH135/SLA2000, and by Sec73(b)/CH61/SLA2001, and by Sec24(l)&(m)/SB283/SLA2004, Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2006. | | | | | | | | | | | | |
| AR 37921. Project is managed by Division of Mining, Land & Water. | | | | | | | | | | | | |
| The available balance at the end of FY05 is carried forward to FY06 Authorized. | | | | | | | | | | | | |
| Total Approp = \$645.7 | | | | | | | | | | | | |
| ----Less FY02 Expenditures (\$22.2) | | | | | | | | | | | | |
| ----Less FY03 Expenditures (\$23.9) | | | | | | | | | | | | |
| ----Less FY04 Expenditures (\$16.9) | | | | | | | | | | | | |
| ----Less FY05 Expenditures (\$43.1) | | | | | | | | | | | | |
| FY06 Authorized = \$539.6 | | | | | | | | | | | | |
| ADN 10-6-5000 Sand Lake Gravel Pits Study Multi-year approp Sec43(a), CH3, FSSLA2005, P123 L21 lapse date 06/30/07 | | | | | | | | | | | | |
| 1191 DEED CIP | ReAprop | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Appropriation \$125.0 DEED CIP Fund Equity. AR 37937. | | | | | | | | | | | | |
| Reappropriation from DCCED/grant to Muni of Anchorage, Anchorage Water and Wastewater Utility, for "Sand Lake water studies or improvements." (Original appropriation in SLA2004, CH159, Sec1, P10, L7-11). | | | | | | | | | | | | |
| Contract will be managed by Division of Mining, Land & Water. | | | | | | | | | | | | |
| Subtotal | | 1,421.3 | 0.0 | 0.0 | 1,421.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Subtotal | | 1,421.3 | 0.0 | 0.0 | 1,421.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| ADN 10-6-5000 Public School Lands Appraisal Multi Yr Approp (FY06 Auth) Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/06 | | | | | | | | | | | | |
| | OTI | -539.6 | 0.0 | 0.0 | -539.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1066 Pub School | | -539.6 | | | | | | | | | | |
| Sec12/CH2/FSSLA99, as amended by Sec30/CH135/SLA2000, and by Sec73(b)/CH61/SLA2001, and by Sec24(l)&(m)/SB283/SLA2004, Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2006. | | | | | | | | | | | | |
| AR 37921. Project is managed by Division of Mining, Land & Water. | | | | | | | | | | | | |
| The available balance at the end of FY05 is carried forward to FY06 Authorized. | | | | | | | | | | | | |
| Total Approp = \$645.7 | | | | | | | | | | | | |
| ----Less FY02 Expenditures (\$22.2) | | | | | | | | | | | | |
| ----Less FY03 Expenditures (\$23.9) | | | | | | | | | | | | |
| ----Less FY04 Expenditures (\$16.9) | | | | | | | | | | | | |
| ----Less FY05 Expenditures (\$43.1) | | | | | | | | | | | | |
| FY06 Authorized = \$539.6 | | | | | | | | | | | | |
| ADN 10-6-5000 Sand Lake Gravel Pits Study Multi-year approp Sec43(a), CH3, FSSLA2005, P123 L21 lapse date 06/30/07 | | | | | | | | | | | | |
| | OTI | -125.0 | 0.0 | 0.0 | -125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1191 DEED CIP | | -125.0 | | | | | | | | | | |
| Appropriation \$125.0 DEED CIP Fund Equity. AR 37937. | | | | | | | | | | | | |
| Reappropriation from DCCED/grant to Muni of Anchorage, Anchorage Water and Wastewater Utility, for "Sand Lake water studies or improvements." (Original appropriation in SLA2004, CH159, Sec1, P10, L7-11). | | | | | | | | | | | | |
| Contract will be managed by Division of Mining, Land & Water. | | | | | | | | | | | | |
| Reduce SDPR authorization to reflect anticipated receipt level | | | | | | | | | | | | |
| | Dec | -506.7 | 0.0 | 0.0 | -506.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -506.7 | | | | | | | | | | |
| SDPR authorization for reclamation bonds is reduced to reflect the anticipated receipt level. | | | | | | | | | | | | |
| Subtotal | | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1092 MHTAAR | ConfCom | 1,249.4 | 924.5 | 35.0 | 263.9 | 20.0 | 6.0 | 0.0 | 0.0 | 10 | 1 | 0 |
| | | 1,249.4 | | | | | | | | | | |
| FY06 Wage Increase for Non-Covered Employees | | | | | | | | | | | | |
| 1092 MHTAAR | SalAdj | 57.3 | 57.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 57.3 | | | | | | | | | | |
| Subtotal | | 1,306.7 | 981.8 | 35.0 | 263.9 | 20.0 | 6.0 | 0.0 | 0.0 | 10 | 1 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,306.7 | 981.8 | 35.0 | 263.9 | 20.0 | 6.0 | 0.0 | 0.0 | 10 | 1 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Operational increase per Trustee approved Work Plan | | | | | | | | | | | | |
| 1092 MHTAAR | Inc | 73.5 | 39.7 | 0.0 | 33.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 73.5 | | | | | | | | | | |
| Reduce vacancy factor to manageable level as approved by Alaska Mental Health Trust Board. | | | | | | | | | | | | |
| Increase contractual services budget as approved by the Alaska Mental Health Trust Board due to increased costs with inter-agency and intra-agency Reimbursable Services Agreements (Department of Law \$15.0, Department of Natural Resources, Administrative Support Services \$15.0 and IT Support \$3.8). | | | | | | | | | | | | |
| Adjust line items to reflect spending plans | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | 6.0 | 0.0 | -6.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Line item adjustments to reflect spending plans for FY07. Transferring capital outlay to contractual services more accurately reflects the types of services to be made by the Trust Land Office. | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| 1092 MHTAAR | SalAdj | 18.3 | 18.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 18.3 | | | | | | | | | | |
| Wage increases applicable to this component: \$18.3 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| 1092 MHTAAR | SalAdj | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1.9 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Health insurance increases applicable to this component: \$1.9 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 34.2 | 34.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 34.2 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$34.2 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 9.3 | 6.3 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 9.3 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 1,443.9 | 1,082.2 | 35.0 | 306.7 | 20.0 | 0.0 | 0.0 | 0.0 | 10 | 1 | 0 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,443.9 | 1,082.2 | 35.0 | 306.7 | 20.0 | 0.0 | 0.0 | 0.0 | 10 | 1 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|------------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 12,843.4 | 6,806.5 | 225.3 | 4,612.4 | 510.0 | 689.2 | 0.0 | 0.0 | 31 | 178 | 0 |
| 1002 Fed Rcpts | | 587.5 | | | | | | | | | | |
| 1004 Gen Fund | | 11,754.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 176.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 325.6 | | | | | | | | | | |
| Subtotal | | 12,843.4 | 6,806.5 | 225.3 | 4,612.4 | 510.0 | 689.2 | 0.0 | 0.0 | 31 | 178 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| ADN 10-6-5000 PCN Transfers from Forest Management & Development to Fire Suppression preparedness PCN 10-9765, 10-9475 | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| PCN 10-9475 (PFT) transfers to Preparedness with the need for an accounting clerk necessitated by the consolidation of Regional Logistics office into Statewide Logistics in Fairbanks. PCN 10-9765 (PPT) transfers to Preparedness to properly reflect the workload shift from Forest Management to predominantly Fire Preparedness support. Funding in the Preparedness component is available for these transfers within allowable vacancy rates. | | | | | | | | | | | | |
| Subtotal | | 12,843.4 | 6,806.5 | 225.3 | 4,612.4 | 510.0 | 689.2 | 0.0 | 0.0 | 32 | 179 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Homer Initial Attack Lease | | | | | | | | | | | | |
| | Inc | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 50.0 | | | | | | | | | | |

Forestry has had initial attack personnel and equipment located in Homer space for the past several years for only partial utility expenses paid to DOTPF. Forestry must find new space since DOTPF is demolishing and replacing the present facility. Due to extremely hazardous fuels and extensive bark beetle killed trees, combined with valuable area assets at risk, a firefighter initial attack presence in Homer must be maintained. DOF requires an increment to lease space in Homer.

The Division of Forestry has had a presence in Homer since the State assumed fire suppression responsibility on the Kenai Peninsula in 1977. During this period, the Division resources stationed in Homer have averaged over 30 fire responses annually. In recent years there have been a number of fires that could have been major disasters without prompt and aggressive initial attack response from these local resources. The Mansfield fire in 1999 started in an East End Road subdivision and threatened over 30 homes. Due to quick response by Homer based firefighters, only one out-building was lost. When the Tracy Avenue fire started in April 2005, there were an estimated 150 homes and businesses within a one mile radius of the fire start that were potentially threatened. Although the fire grew to over 5000 acres, fast and aggressive action by the Homer initial attack forces kept the fire from burning any structures and subsequent suppression actions prevented the fire from moving into densely populated subdivisions.

Other factors that contribute to the need for continued presence of fire suppression resources in the Homer area include:

- o A Spruce Bark Beetle epidemic that has claimed large areas of White Spruce. In some areas east of Homer, there are stands of Spruce with 100% mortality. This has had a significant impact to the intensity and severity of fires that occur here.
- o Homer is over 90 road miles from Soldotna, where the next closest fire resources are located. Response times from that distance would lead to much larger

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 |

fires with the resultant threat to lives, homes, businesses and natural resources.

- o The Kenai Peninsula, including Homer and surrounding communities, is one of the fastest growing areas in the state. Population increase is projected to continue into the next decade. It is particularly vulnerable during fire season when fishing and tourism are at its height.
- o Fire starts from lightning have increased fourfold in the last 5 years.

The potential for catastrophic fires combined with a large and growing hazardous fuel problem, growing population, and changing weather patterns all speak to the need for continued presence of firefighting resources in the Homer area.

This increment will be used to lease space in Homer for initial attack firefighters and equipment.

Federal Suppression Indirect Recovery

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1007 I/A Rcpts | Inc | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|

Federal indirect collections, from federal agencies for cooperative fire suppression support, will be used to fund a nonpermanent position.

Fire suppression costs are increasing and fire activity is occurring early in the year and is extending later into the summer. The state must ensure 1) obligations are estimated as fires occur, 2) funding declarations are based on sound information, 3) federal agencies' billing for support are reviewed for appropriateness of charges, and 4) its FEMA-eligible collections are maximized. This position is intended to be used by division and department financial management on an as-needed basis (estimated at half-time) as fire activity demands the requisite support of a position that has fire background, wildland fire logistics experience, and related financial expertise.

Federal indirect, collected as an interagency receipt RSA of federal funds from the Fire Suppression Activity Component, will be used to fund the fire suppression support activities to which the indirect is suited. Such activities include reporting costs of resources used during fire season, interfacing with fire management teams regarding resource utilization, managing the state's recovery for federally declared wildland fires under FEMA's Fire Management Assistance Grant Program, reviewing cooperator billings for resources acquired from them during the fire season, and projecting wildland fire suppression funding needs based on forecasted fire activity.

State Fire Assistance Federal Funding

| | | | | | | | | | | | | |
|----------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1002 Fed Rcpts | Inc | 160.0 | 160.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|

The US Forest Service provides financial assistance to states to deliver coordinated wildfire response, comply with national safety standards and training, make hazard assessments, and educate the public. Without federal funding and authority, the state's preparedness for wildland fires would be diminished. Prevention and preparedness (especially in the urban interface areas) are integral to keep wildland fires from occurring and to keep wildland fires small when they do occur.

Presently, capital projects are being used to house some of Division of Forestry's federal grants. Now, with several years of funding history related to US Forest Service grants, the Preparedness Component is able to predict some future stable funding level for certain operating activities identified within the component, resulting in this increment request.

This increment provides a more accurate portrayal of funding sources to the component and to the positions budgeted in the component. With this incremental authority positions previously funded within allowable vacancy rates, and formerly funded via unbudgeted RSAs, will more appropriately be identified as federally funded. (Although some grant projects are one-time efforts suited to capital projects, recurrent annual funding of some operating positions via grants should be

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 | |
| reflected with the requisite federal funding authority in the component's operating budget.) | | | | | | | | | | | | |
| FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 122.7 | 122.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 9.3 | | | | | | | | | | |
| 1004 Gen Fund | | 106.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 5.1 | | | | | | | | | | |
| Wage increases applicable to this component: \$122.7 | | | | | | | | | | | | |
| FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 18.5 | 18.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.7 | | | | | | | | | | |
| 1004 Gen Fund | | 16.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.5 | | | | | | | | | | |
| Health insurance increases applicable to this component: \$18.5 | | | | | | | | | | | | |
| FY 07 Retirement Systems Cost Increase | | | | | | | | | | | | |
| | SalAdj | 228.2 | 228.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 17.4 | | | | | | | | | | |
| 1004 Gen Fund | | 198.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 9.5 | | | | | | | | | | |
| Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$228.2 | | | | | | | | | | | | |
| Risk Management Self-Insurance Funding Increase | | | | | | | | | | | | |
| | Inc | 414.1 | 44.6 | 0.0 | 369.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.4 | | | | | | | | | | |
| 1004 Gen Fund | | 408.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.9 | | | | | | | | | | |
| This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item. | | | | | | | | | | | | |
| Subtotal | | 13,886.9 | 7,430.5 | 225.3 | 5,031.9 | 510.0 | 689.2 | 0.0 | 0.0 | 32 | 179 | 1 |

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 FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 13,886.9 | 7,430.5 | 225.3 | 5,031.9 | 510.0 | 689.2 | 0.0 | 0.0 | 32 | 179 | 1 |

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 FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee - CH 4 FSSLA 05 Sec 14(b) Pg 68 Ln 25 | | | | | | | | | | | | |
| 1002 Fed Rcpts | ConfCom | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Conference Committee | | | | | | | | | | | | |
| 1002 Fed Rcpts | ConfCom | 11,672.9 | 3,152.3 | 150.8 | 6,464.8 | 1,905.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3,460.4 | | | | | | | | | | |
| 1108 Stat Desig | | 6,712.5 | | | | | | | | | | |
| | | 1,500.0 | | | | | | | | | | |
| Subtotal | | 13,672.9 | 3,152.3 | 150.8 | 8,464.8 | 1,905.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 13,672.9 | 3,152.3 | 150.8 | 8,464.8 | 1,905.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2006 Management Plan To FY2007 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 13,672.9 | 3,152.3 | 150.8 | 8,464.8 | 1,905.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2007 Governor To FY2007 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 13,672.9 | 3,152.3 | 150.8 | 8,464.8 | 1,905.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,485.0 | 1,092.9 | 88.4 | 268.4 | 35.3 | 0.0 | 0.0 | 0.0 | 12 | 4 | 0 |
| 1002 Fed Rcpts | | 371.2 | | | | | | | | | | |
| 1003 G/F Match | | 324.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 225.4 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 16.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 547.7 | | | | | | | | | | |
| Subtotal | | 1,485.0 | 1,092.9 | 88.4 | 268.4 | 35.3 | 0.0 | 0.0 | 0.0 | 12 | 4 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| Totals | | 1,485.0 | 1,092.9 | 88.4 | 268.4 | 35.3 | 0.0 | 0.0 | 0.0 | 12 | 4 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|-----------|-----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 6,552.9 | 4,898.1 | 52.9 | 1,220.8 | 337.8 | 28.3 | 15.0 | 0.0 | 43 | 38 | 48 |
| 1002 Fed Rcpts | | 43.1 | | | | | | | | | | |
| 1004 Gen Fund | | 3,469.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 488.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 104.1 | | | | | | | | | | |
| 1108 Stat Desig | | 146.2 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 2,301.4 | | | | | | | | | | |
| FY06 Wage Increase for Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 27.9 | 27.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20.0 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 7.9 | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 6,580.8 | 4,926.0 | 52.9 | 1,220.8 | 337.8 | 28.3 | 15.0 | 0.0 | 43 | 38 | 48 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| Totals | | | | | | | | | | | | |
| | | 6,580.8 | 4,926.0 | 52.9 | 1,220.8 | 337.8 | 28.3 | 15.0 | 0.0 | 43 | 38 | 48 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2006 Conference Committee To FY2006 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,752.2 | 1,705.9 | 3.9 | 40.8 | 1.6 | 0.0 | 0.0 | 0.0 | 20 | 4 | 0 |
| 1002 Fed Rcpts | | 25.9 | | | | | | | | | | |
| 1004 Gen Fund | | 178.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 872.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 675.9 | | | | | | | | | | |
| Subtotal | | 1,752.2 | 1,705.9 | 3.9 | 40.8 | 1.6 | 0.0 | 0.0 | 0.0 | 20 | 4 | 0 |
| ***** Changes From FY2006 Authorized To FY2006 Management Plan ***** | | | | | | | | | | | | |
| Totals | | 1,752.2 | 1,705.9 | 3.9 | 40.8 | 1.6 | 0.0 | 0.0 | 0.0 | 20 | 4 | 0 |