

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,713.2	1,489.5	133.2	73.8	16.7	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,409.6										
1007 I/A Rcpts		303.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1007 I/A Rcpts		2.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,726.5	1,502.8	133.2	73.8	16.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Gas Pipeline Project Office to Support Getting North Slope Gas to Market												
	Trin	200.0	167.0	13.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
This general fund transfer from the Gas Pipeline Project Office to the Commissioner Office supports the state's initiative and efforts to get North Slope gas to market. The Gas Pipeline Project Office has experienced vacancy in key positions in FY2013 and the supporting work is being done with a Project Assistant position in the Commissioner's Office. Funding for this position was provided by the Gas Pipeline Project Office in FY2013 through their vacancy savings and will be managed that way for the foreseeable future. Supporting travel and services costs are included.												
Align Authority to Comply with Projected Expenditures												
	LIT	0.0	-155.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
Excess interagency receipt authority transferred from the personal services line to the services line is to align the funding source authority with the line item allocations. Excess authority exists because the general fund transferred from the Gas Pipeline Project Office replaces the interagency receipt authority. This excess interagency receipt authority will be restricted in the accounting system for FY2014 and not used, and will be eliminated in the FY2015 Governor's Budget.												

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RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	1,926.5	1,514.8	146.2	248.8	16.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
FY2015 Salary Increases												
	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
1007 I/A Rcpts		1.2										
Cost of living allowance for certain bargaining units: \$13.4												
Year two cost of living allowance for non-covered employees - 1%: \$12.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.8												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
1007 I/A Rcpts		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.9												
Transfer Excess Authority to Administrative Services												
	Trout	-156.3	0.0	0.0	-156.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-156.3										
Transfer unused authority to Administrative Services component.												
Totals		1,776.9	1,521.5	146.2	92.5	16.7	0.0	0.0	0.0	10	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	3,000.8	1,155.4	265.9	1,538.8	40.7	0.0	0.0	0.0	7	0	0
		3,000.8										
Gasline Right-of-Way and Application Lapse Extension Sec13c Ch16 SLA2013 P120 L4 (SB18) Lapses 6/30/15												
(Language)	CarryFwd	1,161.5	21.1	0.0	1,140.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,161.5										
Original Appropriation - AR 37998 - \$3,900.0 (\$2,925.0 GF and \$975.0 Perm Fund). AR 37992. Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09.												
The appropriation was reappropriated to the Gas Pipeline Implementation Office in CH14, SLA2009, Sec 22(c).												
The lapse date was extended to June 30, 2012 in CH1, FSSLA2011, Sec 11(c).												
The lapse date was extended to June 30, 2013 in CH5, SLA2012, Sec 12.												
The lapse date was extended to June 30, 2015 in CH16, SLA2013, Sec 13(c), Pg120, Ln4												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		4,171.4	1,185.6	265.9	2,679.2	40.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Commissioner's Office to Support Getting North Slope Gas to Market												
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										

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Department of Natural Resources

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
position in the Commissioner's Office. Funding for this position was provided by the Gas Pipeline Project Office in FY2013 through their vacancy savings, and will be managed that way for the foreseeable future. Supporting travel and services costs are included.												
	Subtotal	3,971.4	1,185.6	265.9	2,479.2	40.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Gasline Right-of-Way and Application Multi-Year Appropriation (lapses June 30, 2015)												
(Language)	OTI	-1,161.5	-21.1	0.0	-1,140.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,161.5										
Original appropriation CH14, SLA2009, Sec 22(c).												
The lapse date was extended to June 30, 2012 in CH1, FSSLA2011, Sec 11(c).												
The lapse date was extended to June 30, 2013 in CH5, SLA2012, Sec 12.												
The lapse date was extended to June 30, 2015 in CH16, SLA2013, Sec 13.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
FY2015 Salary Increases												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
Cost of living allowance for certain bargaining units: \$10.6												
Year two cost of living allowance for non-covered employees - 1%: \$8.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.5												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.2												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Natural Resources

Component: Gas Pipeline Project Office (2947)

RDU: Administration and Support (600)

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

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.0

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.2

Transfer Project Assistant (10-T050) to Administrative Services

Trout		-95.4	-87.2	0.0	-8.2	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-95.4										

Project Assistant (10-T050) and funding is transferred from the Gas Pipeline Project Office to the Administrative Services component to perform statewide facilities coordination including implementation of Universal Space Standards in the Atwood building for DNR and management of the state owned Fairbanks facility, as well as work on special projects including project management related to Unified Permitting.

The position is split with the Conservation and Development Board component, and will continue the work in this component.

The general funds and position are available for transfer due to the elimination of the Gas Pipeline Project Office in the FY2015 Governor's budget.

Transfer to Geological and Geophysical Surveys for Geologic Materials Center Lease Costs

Trout		-103.1	0.0	0.0	-103.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-103.1										

The Department of Administration has provided an annual operating rental cost estimate for occupancy of the new Geologic Materials Center (GMC) of \$565.6. The Division of Geological and Geophysical Surveys (DGGS) has \$40.0 in their budget currently allocated to pay for utilities and snow removal at the existing facility. This \$40.0 can be applied towards the annual rental charge for the new facility, leaving a need for additional authorization of \$525.6.

The remaining GMC operating costs will be covered with this \$103.1 general fund transfer, a \$350.0 increment requested in a corresponding change record, and an estimated \$72.5 in rent to be collected from the State Pipeline Coordinator's Office (SPCO). The SPCO can be relocated into the GMC if the appropriation for that purpose is approved as requested in the FY2015 Governor's capital budget.

The \$103.1 general fund is available for transfer from the Gas Pipeline Project Office component which is eliminated in the FY2015 Governor's budget.

Annual operating costs include items such as utilities (electrical power, water, sewer, water, natural gas and waste disposal), janitorial contract, snow removal, landscaping, heating and air handling systems operations and maintenance, roof maintenance, fire sprinkler system maintenance, building management, building security and insurance.

Transfer Natural Resource Specialist V (10-4253) to State Pipeline Coordinator's Office

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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PCN 10-4253 Natural Resource Specialist V is transferred to the State Pipeline Coordinator's Office (SPCO) component. The position will help the SPCO to meet the challenges of processing increasing numbers of leases and lease applications with existing staffing, including assessment of pipeline right-of-way lease compliance and lease administration, and administration of reimbursable services agreements and memorandums of understanding.

There is no funding transferred with this position, as the SPCO is funded primarily through reimbursable memorandums of understanding with pipeline companies utilizing the statutory designated program receipts (SDPR) funding source.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The position is available for transfer due to the elimination of the Gas Pipeline Project Office in the FY2015 Governor's budget.												
Delete Gas Pipeline Project Office												
	Dec	-2,616.8	-1,082.7	-265.9	-1,227.5	-40.7	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-2,616.8										
The Gas Pipeline Project Office (GPPO) facilitates permitting for an Alaska natural gas pipeline under AS 43.90, coordinates action by multiple state agencies to ensure prioritization of a natural gas pipeline project and monitors and ensures compliance of the licensee, TransCanada Alaska, under the Alaska Gasline Inducement Act (AGIA).												
It is expected that commercialization efforts for Alaska North Slope (ANS) natural gas will transition out of AS 43.90 by the time fiscal year 2015 begins. As such, AGIA license monitoring and compliance activities will no longer be required. Future gas commercialization efforts will be evaluated and discussed at length over the remainder of FY2014.												
Five positions are deleted along with the general funds: PCN 01-802X, AGIA Coordinator PCN 10-T051, Deputy Director PCN 10-T028, Project Manager PCN 10-X003, Petroleum Geologist II PCN 10-6182, Administrative Officer II												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		7,892.8	2,812.3	240.2	4,711.2	129.1	0.0	0.0	0.0	24	0	6
1005 GF/Prgm		572.4										
1007 I/A Rcpts		155.9										
1108 Stat Desig		7,164.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.2										
1007 I/A Rcpts		0.4										
1108 Stat Desig		15.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.7										
1007 I/A Rcpts		0.2										
1108 Stat Desig		4.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		7,915.1	2,834.6	240.2	4,711.2	129.1	0.0	0.0	0.0	24	0	6

***** Changes From FY2014 Authorized To FY2014 Management Plan *****

Transfer to Information Resource Management for Computer Services Charges for DNR Data Extracts and Network Costs												
Trout		-18.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-18.0										

Transfer of Statutory Designated Program Receipts (SDPR) from State Pipeline Coordinator's Office (SPCO) to Information Resource Management Office (IRM) to cover the increasing computer services charges for the Department of Natural Resources (DNR) charges for materials and network costs when public data extraction requests are received, such as GIS location services and mapping data, state status pat data etc. The current authorization of \$8.0 has not been adequate the last two fiscal years and DNR has transferred SDPR authorization available on a one-time basis from SPCO to cover the needs. This authorization request would eliminate the shortfall and the need to transfer.

If not funded, IRM will be required to either borrow authorization, if available from another component, refuse to provide the public data, or provide the data and absorb the cost from other operations.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		7,897.1	2,834.6	240.2	4,711.2	111.1	0.0	0.0	0.0	24	0	6
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.2										
1007 I/A Rcpts		-0.4										
1108 Stat Desig		-15.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
FY2015 Salary Increases												
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.3										
1007 I/A Rcpts		0.6										
1108 Stat Desig		20.4										
Cost of living allowance for certain bargaining units: \$23.3												
Year two cost of living allowance for non-covered employees - 1%: \$5.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$13.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.2												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.8										
1007 I/A Rcpts		-0.2										
1108 Stat Desig		-7.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.4												
Stand Alone Pipeline Permitting, Construction Oversight and Operational Monitoring for Alaska Gasline Development Corp												
	Inc	670.3	520.5	10.0	132.8	7.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd		670.3										

Chapter 11 SLA 2013 (HB4) created a new funding source, the In-State Natural Gas Pipeline Fund (GasPipeFnd). The approved fiscal note included funding for

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
the State Pipeline Coordinator's Office (SPCO):												
FY2014 - \$0.0												
FY2015 - \$670.3												
FY2016 - \$2,251.1												
FY2017 - \$2,603.4												
FY2018 - \$2,603.4												
FY2019 - \$376.6												
<p>Funding is related to SPCO's coordination of the participation of DNR divisions and other agencies in pre-construction permitting and work associated with the Alaska Gasline Development Corporation (AGDC) plan and process development as statutorily mandated by HB4. Activities to be performed include: administration of material sales and material sites, pre-construction permitting, oversight of state lease and lease compliance and the preparation and issuance of Notices to Proceed (NTP), monitoring of contractors performing in the field and compliance oversight, travel to public meetings and public hearings, and other coordination activities.</p> <p>In FY2015 existing staff will be used. New positions will be added in FY2016</p>												
Align Authority to Reflect Anticipated Alaska Gasline Development Corporation Expenditures												
LIT		0.0	-84.2	0.0	84.2	0.0	0.0	0.0	0.0	0	0	0
Transfer of authorization from personal services to services to comply with vacancy factor guidelines and to reflect anticipated expenditures related to supporting the Alaska Stand Alone Pipeline project.												
Transfer Natural Resource Specialist V (10-4253) from Gas Pipeline Project Office												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 10-4253 Natural Resource Specialist V is transferred from the Gas Pipeline Project Office component. The position will help the State Pipeline Coordinator's Office (SPCO) to meet the challenges of processing increasing numbers of leases and lease applications with existing staffing, including assessment of pipeline right-of-way lease compliance and lease administration, and administration of reimbursable services agreements and memorandums of understanding.												
There is no funding transferred with this position, as the SPCO is funded primarily through reimbursable memorandums of understanding with pipeline companies utilizing the statutory designated program receipts (SDPR) funding source.												
Totals		8,566.1	3,269.6	250.2	4,928.2	118.1	0.0	0.0	0.0	25	0	6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	7,969.8	1,969.0	70.3	5,910.0	20.5	0.0	0.0	0.0	15	0	1
1002 Fed Rcpts		268.1										
1004 Gen Fund		936.3										
1007 I/A Rcpts		203.7										
1055 IA/OIL HAZ		12.5										
1061 CIP Rcpts		538.3										
1108 Stat Desig		6,010.9										
Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27) (Sec2 Ch14 SLA2013 P46 L20 (HB65))												
	FisNot	361.8	231.4	9.4	111.0	10.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		361.8										

This bill provides the Department of Natural Resources (DNR), in coordination with the Department of Environmental Conservation (DEC), the authority to take actions necessary to administer and enforce any dredge and fill permitting program allowed under 33U.S.C. 1344 (sec. 404, Clean Water Act).

FY2014

Personal Services - DNR will receive interagency receipts from DEC to fund positions needed to assist DEC in its analysis of state assumption of the CWA Section 404 ("404 program"). The Office of Project Management and Permitting will require 2 new positions: one project coordinator to participate with DEC in the program development tasks, including the analysis of the division of duties between agencies under primacy and development of a mitigation program required of State programs; and one position for State program capacity development in wetlands jurisdictional determinations and permitting procedures. Capacity development will allow DNR to pursue development and administration of regional general permits for some classes of activities, resulting in more state control over 404 permitting during the interim period before the state obtains 404 primacy.

One Project Coordinator (Anchorage, Range 23C) \$134,298
 One Natural Resource Specialist III (Anchorage, Range 18C) \$97,108

Travel - Travel costs will be incurred for attending DEC work group and stakeholder meetings, meetings with EPA Region 10 and US Army Corps of Engineers Headquarters staff, and for staff training opportunities.

Services - Contractual costs will be incurred for hiring consultants to assist the state in designing regional general permits and other capacity building. The intent of this capacity building will be to improve the efficiency of 404 permitting in Alaska even prior to the state obtaining 404 primacy.

Commodities - Position support costs, including furniture and computers (one-time costs for new positions); standard office supplies.

FY2015

Personal Services - DNR will receive interagency receipts from DEC to fund positions needed to assist DEC in state assumption of the CWA Section 404 ("404 program"). The Office of Project Management and Permitting will require two additional positions to assist in State program capacity development in permitting procedures. The Project Coordinator will continue to help in the program development tasks, including development of a mitigation program required of State programs. Two positions established in FY2014. Two Natural Resource Specialist III (Anchorage, GG, Range 18C) \$97,108 each

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Travel - Travel costs will be incurred for attending DEC work group and stakeholder meetings, meetings with EPA Region 10 and US Army Corps of Engineers Headquarters staff, and for staff training opportunities.												
Services - Contractual costs will be incurred for hiring consultants to assist the state in designing regional general permits and other capacity building.												
Commodities - Position support costs, including furniture and computers (one-time costs for new positions); standard office supplies.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		1.0										
1108 Stat Desig		1.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1007 I/A Rcpts		0.7										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		10.0										
1108 Stat Desig		8.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		8,361.2	2,230.0	79.7	6,021.0	30.5	0.0	0.0	0.0	17	0	1

***** **Changes From FY2014 Authorized To FY2014 Management Plan** *****

Transfer Natural Resource Specialist II (10-1867) to Mining Land and Water												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Office of Project Management & Permitting transferred Natural Resource Specialist II (10-1867) range 16 to the Division of Mining Land & Water effective 1/16/2013.												
Transfer Forester III (10-9813) from Forest Management and Establish Exempt Large Project Coordinator (10-#059)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer classified Forester III (10-9813) range 18 from Forest Management & Development to the Office of Project Management and Permitting (OPMP) as a fully exempt Large Project Coordinator (10-#059) range 23 to coordinate the Chugach Forest Management.												

Due to this position being classified it cannot be reclassified to an exempt position, nor does the budget system allow a position transfer and deletion for the

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

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

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

same position in the same scenario. Therefore, it was deleted from the Division of Forestry component and a new exempt position was established in OPMP to accomplish the position transfer.

Subtotal		8,361.2	2,230.0	79.7	6,021.0	30.5	0.0	0.0	0.0	17	0	1
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI											
		-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-1.0										
1108 Stat Desig		-1.3										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.

FY2015 Salary Increases

	SalAdj											
		19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		6.6										
1007 I/A Rcpts		3.8										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		4.9										
1108 Stat Desig		4.0										

Cost of living allowance for certain bargaining units: \$19.8

Year two cost of living allowance for non-covered employees - 1%: \$15.6

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.1

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.1

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj											
		-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-2.7										
1007 I/A Rcpts		-1.5										
1061 CIP Rcpts		-2.0										
1108 Stat Desig		-1.7										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.1

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

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

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

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : -\$5.5

AlaskaCare health benefit decrease from \$1,389 to \$1,371: -\$2.6

Transfer of Alaska Geospatial Council from Department of Transportation and Public Facilities

Atrin		133.8	133.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		133.8										

The Alaska Geospatial Council, formerly known as the Statewide Digital Mapping Initiative is being transferred from the Department of Transportation and Public Facilities (DOT) to the Department of Natural Resources along with a position currently working on the initiative.

Position Detail:
 (09-T005) Digital Mapping Project Manager range 20 Anchorage

Oil and Gas Workload Increase and Federal Resource Planning

Inc		150.5	135.5	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		37.6										
1108 Stat Desig		112.9										

The Office of Project Management and Permitting (OPMP) is experiencing an increase in requests to provide project coordination to oil and gas companies and projects via the Memorandum of Understanding (MOU) reimbursement model. The ability to accept these requests and funding agreements from industry is contingent on OPMP having enough project coordinators available.

In addition, OPMP has an increasing level of work being required for federal planning and initiatives (e.g., Resource Management Plans, Rapid Eco Regional Assessments, Refuge Plans). Because large project coordinators are typically funded by private sector applicants, a separate source of funding is required to cover the function.

This funding will allow the OPMP to add one new project coordinator to meet workload demand, and assist with the federal resource planning. OPMP will accommodate the level of requests for oil and gas permit coordination services and participate and represent the State's interest on federal planning initiatives that might impact Alaska resource development.

(10-#089) Large Project Coordinator, range 23 Anchorage

Increased Costs for Coordination of King Cove - Izembek Right-of-Way Permitting Capital Project

LIT		0.0	31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authorization from services to personal services to cover cost of project management for King Cove - Izembek Right-of-Way and Permitting capital project.

This transfer will allow for coordinating right-of-way and permitting to connect the community of King Cove to the all-weather airport in Cold Bay by road through the Izembek National Wildlife Refuge Wilderness as directed in congressional and state legislation.

Align Authority to Manage Vacancy Factor

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from services to personal services to account for the work that will be accomplished with industry funded memorandums of agreement.												
Totals		8,653.0	2,587.8	79.7	5,955.0	30.5	0.0	0.0	0.0	19	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,260.5	3,050.6	22.0	152.0	35.9	0.0	0.0	0.0	31	0	0
1004 Gen Fund		2,316.3										
1007 I/A Rcpts		944.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1007 I/A Rcpts		6.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1007 I/A Rcpts		2.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal												
		3,290.8	3,080.9	22.0	152.0	35.9	0.0	0.0	0.0	31	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal												
		3,290.8	3,080.9	22.0	152.0	35.9	0.0	0.0	0.0	31	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-20.7	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.5										
1007 I/A Rcpts		-6.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
FY2015 Salary Increases												
	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
1007 I/A Rcpts		7.6										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Cost of living allowance for certain bargaining units: \$26.1												
Year two cost of living allowance for non-covered employees - 1%: \$1.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$13.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.3												
Year two cost of living allowance for Confidential Employees Association - 1%: \$1.8												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.8										
1007 I/A Rcpts		-2.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-9.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.3												
Transfer Excess Authorization from Commissioner's Office to Manage Vacancy Factor												
	Trin	156.3	156.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		156.3										
Transfer unused authority from the Commissioner's Office. This authorization will be used to reduce the vacancy factor to an acceptable level through indirect cost recovery. The Administrative Services component collects interagency receipts as part of the Indirect Cost Rate Proposal, which partially funds personal services. The component is no longer able to absorb merit increases, and with very few vacancies cannot realize adequate savings by leaving positions vacant for periods of time. This transfer of excess authority will allow the component to utilize these receipts and continue to fully service the department.												
Transfer Project Assistant (10-T050) from Gas Pipeline Project Office												
	Trin	95.4	87.2	1.5	3.7	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		95.4										
Project Assistant (10-T050) and funding is transferred from the Gas Pipeline Project Office to the Administrative Services component to perform statewide facilities coordination including implementation of Universal Space Standards in the Atwood building for DNR and management of the state owned Fairbanks facility, as well as work on special projects including project management and business analysis to support the Unified Permitting project.												
The position is split with the Conservation and Development Board component, and will continue the work in this component.												
Totals		3,538.2	3,320.1	23.5	155.7	38.9	0.0	0.0	0.0	32	0	0

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	4,956.6	4,412.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
1004 Gen Fund		3,299.4										
1007 I/A Rcpts		636.3										
1061 CIP Rcpts		1,012.8										
1108 Stat Desig		8.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
1007 I/A Rcpts		3.9										
1061 CIP Rcpts		8.3										
1108 Stat Desig		0.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		0.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		4,986.9	4,442.4	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from State Pipeline Coordinator's Office for Computer Services Charges for DNR Data Extracts and Network Costs												
	Trin	18.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		18.0										

Transfer of Statutory Designated Program Receipts (SDPR) from State Pipeline Coordinator's Office (SPCO) to Information Resource Management Office (IRM) to cover the increasing computer services charges for the Department of Natural Resources (DNR) charges for materials and network costs when public data extraction requests are received, such as GIS location services and mapping data, state status pat data etc. The current authorization of \$8.0 has not been adequate the last two fiscal years and DNR has transferred SDPR authorization available on a one-time basis from SPCO to cover the needs. This authorization request would eliminate the shortfall and the need to transfer.

If not funded, IRM will be required to either borrow authorization, if available from another component, refuse to provide the public data, or provide the data and absorb the cost from other operations.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		5,004.9	4,442.4	8.2	423.4	130.9	0.0	0.0	0.0	37	0	8
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.2										
1007 I/A Rcpts		-3.9										
1061 CIP Rcpts		-8.3										
1108 Stat Desig		-0.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
FY2015 Salary Increases												
	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.1										
1007 I/A Rcpts		4.3										
1061 CIP Rcpts		8.6										
1108 Stat Desig		0.1										
Cost of living allowance for certain bargaining units: \$38.1												
Year two cost of living allowance for non-covered employees - 1%: \$0.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$27.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.9												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
1007 I/A Rcpts		-1.2										
1061 CIP Rcpts		-2.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-10.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.7												
Transfer (10-1605) Micro/Network Technician II from Mining, Land and Water Component												
	Trin	95.4	93.7	0.0	1.7	0.0	0.0	0.0	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		95.4										
<p>Transfer of (10-1605) Micro/Network Technician II from the Mining, Land and Water component to the Information Resource Management component. This request also includes funding to cover anticipated personal services and core service costs associated with this position. This position provides department-wide network and desktop computer services and is more appropriately budgeted for in the Information Resource Management section.</p>												
Add Project Assistant for Unified Permit Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>Information Resource Management has the need to employ a non-permanent Business Analyst to facilitate the development of the Alaska Project Questionnaire (APQ). The APQ is a component of the Unified Permitting Project, an on-line tool available to the public to facilitate the permit application process across divisions that authorize specific land use. This position would perform requirements gathering with department staff, and public entities (individuals and companies) that are involved in the development of public land. This position would also act as a liaison between these business groups and the information technology group that will be implementing the technical tools.</p> <p>This position is part of a zero net position adjustment. A non-permanent Natural Resource Specialist II (10-N10002) was deleted from the budget in North Latitude Plant Material Center component, in order to not increase position count with this transaction.</p>												
Totals		5,096.8	4,532.6	8.2	425.1	130.9	0.0	0.0	0.0	38	0	9

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,233.9										
1007 I/A Rcpts		377.7										
Subtotal		1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Public Information Center for Increased Department Services												
	Trout	-22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-22.0										
Subtotal		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0

Excess interagency receipt authority available to transfer to the Public Information Center due to the two human resource positions transferred to Administrative Services from the Department of Administration in the FY2013 budget in addition to receiving general fund authority from the Interdepartmental Chargebacks component for those previously interagency receipt funded positions. The additional authority is needed in Public Information Center in order to collect for department services via a reimbursable services agreement with other Department of Natural Resource divisions.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,802.0										
1007 I/A Rcpts		300.0										
Subtotal		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	284.0	229.5	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		284.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Language)												
1004 Gen Fund		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		286.4	231.9	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		286.4	231.9	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Language)												
1004 Gen Fund		-1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
FY2015 Salary Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

Cost of living allowance for certain bargaining units: \$0.7

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Totals		285.3	230.8	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	5,071.3	4,050.6	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
1005 GF/Prgm		4,955.7										
1061 CIP Rcpts		115.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		37.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		5,108.5	4,087.8	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Correct Recorder I/II Position Type (10-0333)												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Correct flexibly staffed Recorder I/II (10-0333) position from full-time to part-time. This position has been part-time in AKPAY since system startup.												
Subtotal		5,108.5	4,087.8	14.4	877.3	119.0	10.0	0.0	0.0	46	6	2
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-37.2	-37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-37.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
FY2015 Salary Increases												
	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		32.1										
1061 CIP Rcpts		0.6										
Cost of living allowance for certain bargaining units: \$32.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$23.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.6												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-11.3										
1061 CIP Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-11.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.3												
Reclassify (10-0418) from Recorder I/II to Analyst/Programmer I/II/III, from Seward to Anchorage												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This position adjustment will reclassify (10-0418) from a Recorder I/II flex to an Analyst Programmer I/II/III flex and move the position from Seward to Anchorage. It will fill a gap in programming expertise for the Recorder's Office/UCC Component and provide much needed back-up to the only Analyst Programmer IV currently dedicated to and experienced in working on the unique requirements of the Recorder's Office systems.												
Totals		5,092.5	4,071.8	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	115.9	43.5	13.7	57.5	1.2	0.0	0.0	0.0	0	0	0
		115.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		116.3	43.9	13.7	57.5	1.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-1.1	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
Anticipated personal services costs over-estimated. Transfer expenditure authority from personal services to services line item to comply with vacancy factor guidelines.												
Subtotal		116.3	42.8	13.7	58.6	1.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
Cost of living allowance for certain bargaining units: \$0.4												
Year two cost of living allowance for non-covered employees - 1%: \$0.4												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.1												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	116.5	43.0	13.7	58.6	1.2	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1018 EVOSS	ConfCom	436.2	56.6	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
		436.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1018 EVOSS	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		436.7	57.1	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		436.7	57.1	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1018 EVOSS	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.5										
Cost of living allowance for certain bargaining units: \$0.5												
Year two cost of living allowance for non-covered employees - 1%: \$0.5												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1018 EVOSS	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.1												
Totals		437.0	57.4	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		569.2	403.2	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
1004 Gen Fund		77.4										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		471.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		3.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		573.3	407.3	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Interdepartmental Chargebacks for Increased Department Services												
Trin		22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		22.0										
Excess interagency receipt authority available to transfer to the Public Information Center due to the two human resource positions transferred to Administrative Services from the Department of Administration in the FY2013 budget in addition to receiving general fund authority from the Interdepartmental Chargebacks component for those previously interagency receipt funded positions. The additional authority is needed in Public Information Center in order to collect for department services via a reimbursable services agreement with other Department of Natural Resource divisions.												
Subtotal		595.3	407.3	5.0	156.8	26.2	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) OTI		-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-3.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
FY2015 Salary Increases												
SalAdj		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		2.6										
Cost of living allowance for certain bargaining units: \$3.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.0												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-1.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Totals		593.2	405.2	5.0	156.8	26.2	0.0	0.0	0.0	5	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,996.1	2,587.6	123.2	1,234.3	51.0	0.0	0.0	0.0	17	0	1
1092 MHTAAR		3,996.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		27.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		4,023.7	2,615.2	123.2	1,234.3	51.0	0.0	0.0	0.0	17	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-33.6	0.0	33.6	0.0	0.0	0.0	0.0	0	0	0
The Trust Land Office (TLO) is mandated by the Mental Health Trust Authority (Trust) to maintain a zero vacancy factor. The FY2014 Governor's Budget was developed under the assumption that the Trust salary plan would be fully implemented during FY2013 which will now not be implemented until FY2014. Additionally, a vacant position was budgeted higher than actual. This is being corrected in the budget. It is necessary to transfer \$33.6 from personal services into services in order to comply with vacancy factor guidelines.												
Subtotal		4,023.7	2,581.6	123.2	1,267.9	51.0	0.0	0.0	0.0	17	0	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse FY2014 MH Trust Recommendation												
	OTI	-4,023.7	-2,581.6	-123.2	-1,267.9	-51.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-4,023.7										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.												
MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Admin Budget												
	IncM	4,023.7	2,616.7	123.2	1,229.3	54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR		4,023.7										

The FY2015 Operating Budget will continue funding the annual operation costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The TLO has undertaken several initiatives for revenue growth, including establishing regional managers to oversee Trust Land, increases in mining activity on Trust land, moving the southeast Alaska land exchange forward with the U.S. Forest Service, and a significant new real estate investment plan.</p>												
MH Trust: Cont - Grant 129.08 Expand Trust Land Office Admin Budget												
	IncM	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		57.7										
<p>The FY2015 Operating Budget will continue funding the annual operation costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.</p>												
<p>The FY2015 budget focuses on maintaining the existing level of service. The increase of \$57.7 is a 1.43 percent increase over FY2014. This represents the funding necessary beyond the FY14 Conference Committee in order for the TLO to fulfill its mission.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-10.0										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.0</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.3</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.7</p>												
Totals		4,071.4	2,664.4	123.2	1,229.3	54.5	0.0	0.0	0.0	17	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee - sec20(a), (e), (f) CH14 SLA 2013												
(Language)	ConfCom	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,250.0										
1217 NGF Earn		250.0										
FY2014 Conference Committee												
	ConfCom	14,713.7	12,934.5	243.1	1,150.2	339.0	46.9	0.0	0.0	94	0	2
1002 Fed Rcpts		243.3										
1004 Gen Fund		10,001.8										
1005 GF/Prgm		176.6										
1061 CIP Rcpts		17.2										
1105 PFund Rcpt		3,824.8										
1108 Stat Desig		450.0										
Oil and Gas Exploration Development Areas Ch13 SLA2013 (HB129) (Sec2 Ch14 SLA2013 P45 L7 (HB65))												
	FisNot	134.0	80.0	3.0	48.8	2.2	0.0	0.0	0.0	0	0	1
1004 Gen Fund		134.0										
This bill will allow the Department of Natural Resources to approve oil and gas exploration and development for a geographic area, without regard to individual lease boundaries.												
To implement this bill would require one non-permanent position (Natural Resource Specialist III) to draft regulations and prepare exploration approvals for existing oil and gas lease sale areas. Contractual services would be for legal support, public outreach and notice, and travel for public meetings. On-going exploration and development approvals would be accomplished using existing staff as a result of efficiencies gained through implementing this bill.												
The department plans to adopt regulations to facilitate implementation of this statute by June 30, 2014.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		28.5										
1105 PFund Rcpt		11.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.3										
1105 PFund Rcpt		15.6										

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		16,450.0	13,116.8	246.1	2,699.0	341.2	46.9	0.0	0.0	94	0	3
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Add College Intern Positions (10-401SI, 10-402SI, 10-403SI)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
These college interns work within the Division of Oil and Gas on a part-time basis in coordination with their field of study. The division is a dynamic agency comprised of land managers to engineers, geologists, geophysicists, etc. Each year the Department of Natural Resources receives applications for internships and when there is an intern with a field of study that is a good match for one of the division's projects, it can be mutually beneficial for both the intern and the division. The division has not budgeted for these interns in the past, but feels a need to budget for them now to assure they will have adequate space for interns to work in the future under the new space standards policy.												
College Intern (10-401SI) Range 5 Anchorage College Intern (10-402SI) Range 5 Anchorage College Intern (10-403SI) Range 5 Anchorage												
Delete Natural Resource Specialist II (10N13022)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Natural Resource Specialist II (10-N13022) due to this non-permanent position ending effective 6/30/2012.												
Subtotal		16,450.0	13,116.8	246.1	2,699.0	341.2	46.9	0.0	0.0	94	0	5
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-42.4	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
1004 Gen Fund		-28.5										
1105 PFund Rcpt		-11.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
Reverse Arbitration of Oil & Gas Royalty Issues CH14 SLA2013 S20(f)												
(Language)	OTI	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-650.0										
This technical change record reverses a one-time language appropriation for the arbitration of oil and gas royalty issues.												
Restore Arbitration of Oil & Gas Royalty Issues												
IncM		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0

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

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

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

1004 Gen Fund		650.0										
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Arbitration of oil and gas issues is an on-going activity in response to routine but disputed audit findings. The FY2014 Governor's budget requested a total of \$800.0 for this activity; the final legislative action was a language appropriation capping the expenditure at \$650.0. As a language appropriation this will require an annual operating budget request. DNR requests the \$650.0 be submitted as a numbers section item and included in the base budget for future years.

If funding is not received, routinely disputed audit findings will require more costly litigation rather than arbitrated settlement.

Reverse Alaska Gasline Inducement Act Commercial Monitor and Advisor CH14 SLA2013 S20(e)

(Language)	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund		-600.0										
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Reverse one-time item from FY2014 language section in SLA2013 CH 14.

Reverse Chapter 14 SLA 2013 Sec 20(a) Cook Inlet Interest

(Language)	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
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1217 NGF Earn		-250.0										
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In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600,000 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.

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

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

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

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

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

Restore Cook Inlet Energy Reclamation Bond Interest

(Language)	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
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1217 NGF Earn		150.0										
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In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600,000 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.

The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond

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

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

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

posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.

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

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

\$150.0 is the estimate of interest to be earned on the bond for FY2015.

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

If funding is not received, interest earned on the bond held by DOR's Division of Treasury cannot be applied toward future bond requirements, imposing additional financial burden on this small and producing company.

Language

The interest earned during the fiscal year ending June 30, 2015, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2015, June 30, 2016, and June 30, 2017.

FY2015 Salary Increases

SalAdj	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.7											
1004 Gen Fund	79.8											
1005 GF/Prgm	1.6											
1061 CIP Rcpts	0.2											
1105 PFund Rcpt	31.5											

Cost of living allowance for certain bargaining units: \$114.8

Year two cost of living allowance for non-covered employees - 1%: \$59.6

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$44.1

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.1

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj	-41.7	-41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.5											
1004 Gen Fund	-29.2											
1005 GF/Prgm	-0.7											
1105 PFund Rcpt	-11.3											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-41.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-32.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-9.0												
Oil and Gas Exploration/Development Areas CH13 SLA2013 (HB129)												
	Dec	-134.0	-80.0	-3.0	-48.8	-2.2	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-134.0										
<p>\$134.0 was appropriated in FY2014 to fund implementation of Oil and Gas Exploration/Development Areas CH13 SLA2013 (HB129). This statute allows the Department of Natural Resources to approve oil and gas exploration and development for a geographic area, without regard to individual lease boundaries.</p> <p>The department plans to complete adoption of regulations to facilitate implementation of this statute by June 30, 2014. Once regulations are adopted, on-going exploration and development approvals associated with this statute will be accomplished using existing staff as a result of gained efficiencies.</p> <p>Delete Natural Resource Specialist III (10-N14001), range 18 Anchorage</p>												
Transfer (10-4228) Petroleum Geologist I to Geological and Geophysical Surveys												
	Trout	-243.5	-241.8	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-243.5										
<p>(10-4228) is an exempt Petroleum Geologist I with the Division of Oil and Gas (DOG), currently serving as the State Geologist and director for the Division of Geological and Geophysical Surveys (DGGs). With the passage of Chapter 47 SLA2013 (SB95), DGGs can now have this exempt Petroleum Geologist included in the division budget, which better aligns the organizational structure with the budget.</p>												
Eliminate CIP Authorization												
	Dec	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-17.4										
The division does not anticipate any capital related personal services expenditures in FY2015.												
Totals		15,385.8	12,808.3	243.1	1,948.5	339.0	46.9	0.0	0.0	93	0	4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	844.4	726.0	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
		844.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		849.6	731.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Add College Intern Positions (10-404SI, 10-405SI)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
These college interns work within the Petroleum Systems Integrity Office (PSIO) on a part-time basis in coordination with their field of study. The PSIO is a dynamic agency comprised of land managers to engineers, geologists, geophysicists, etc. Each year the Department of Natural Resources receives applications for internships and when there is an intern with a field of study that is a good match for one of the PSIO projects, it can be mutually beneficial for both the intern and the division. The PSIO has not budgeted for these interns in the past, but feels a need to budget for them now to assure they will have adequate space for interns to work in the future under the new space standards policy.												
College Intern (10-404SI) Range 5 Anchorage College Intern (10-405SI) Range 5 Anchorage												
Subtotal		849.6	731.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	2
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.4										
Cost of living allowance for certain bargaining units: \$6.4 Year two cost of living allowance for non-covered employees - 1%: \$5.2 Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.2												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-2.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.4 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.8 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
	Totals	853.6	735.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Natural Resources

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee - sec20(b), (c) CH14 SLA 2013												
(Language)	ConfCom	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
1192 Mine Trust		50.0										
FY2014 Conference Committee												
	ConfCom	28,115.6	22,423.8	594.9	4,551.7	545.2	0.0	0.0	0.0	213	0	5
1002 Fed Rcpts		1,044.9										
1003 G/F Match		300.1										
1004 Gen Fund		13,264.7										
1005 GF/Prgm		4,633.6										
1007 I/A Rcpts		363.7										
1055 IA/OIL HAZ		22.0										
1061 CIP Rcpts		607.5										
1105 PFund Rcpt		1,803.5										
1108 Stat Desig		255.8										
1153 State Land		5,482.7										
1154 Shore Fish		337.1										
Interstate Mining Compact and Commission Ch7 SLA2013 (SB2) (Sec2 Ch14 SLA2013 P45 L22 (HB65))												
	FisNot	55.0	0.0	15.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										

This bill would authorize Alaska to join and participate in the Interstate Mining Compact Commission (IMCC). This fiscal note has two components: annual membership and travel.

Membership Dues:

Membership in the commission requires annual dues paid by each party state. The amount of dues to be paid by each party state is covered under Article VII of the Compact and Bylaws. There are currently 19 member states; Alaska's addition would bring that total to 20.

Specifically, each party state is required to pay one half of the commission's annual budget, in equal shares. With Alaska as a member, Alaska's portion would be 1/20th of half the annual budget. If additional states become full members of the IMCC, Alaska's portion would change accordingly. The other half of the annual budget is also paid by the member states but is paid in proportion to the value of the minerals, ores and other solid matter mined in each member state.

DNR estimates that Alaska's share for dues in the first membership-year will be approximately \$40.0. This amount will fluctuate in future years based on the amount of the commission's annual budget and the value of the minerals, ores and other solid matter mined in Alaska annually. This value is based on national valuation reports prepared by the United States Geological Survey (USGS) for non-coal minerals and the federal Energy Information Administration (EIA) for coal to ensure impartial uniformity assessment of mining data. If the annual dues are significantly higher than \$40.0, DNR may request supplemental funding in that year.

Travel costs:

Full membership in the IMCC entails greater participation by member states. Membership and participation in the Interstate Mining Compact Commission will

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
require two or more trips per year by the Commissioner, department staff, and possibly other representatives of the Governor's office. The department estimates \$20.0 per year for this expense.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	141.6	141.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1003 G/F Match		1.8										
1004 Gen Fund		67.5										
1005 GF/Prgm		23.1										
1007 I/A Rcpts		1.5										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		2.1										
1105 PFund Rcpt		8.3										
1108 Stat Desig		1.3										
1153 State Land		30.2										
1154 Shore Fish		2.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		28,388.8	22,567.0	609.9	4,666.7	545.2	0.0	0.0	0.0	213	0	5
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Natural Resource Specialist II (10-1867) from Office of Project Management & Permitting												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Office of Project Management & Permitting transferred Natural Resource Specialist II (10-1867) range 16 to the Division of Mining, Land and Water effective 1/16/2013.												
Delete GIS Analyst I (10-N12002)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Originally approved with ADN 10-2-5109 This position supported a reimbursable services agreement funded by the Alaska Energy Authority related to GIS Mapping for the Susitna-Watana Hydro project. The position terminated effective 6/2/2013.												
Delete Information System Coordinator (10-N12082)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Position supports the Unified Permit Project. The Department of Natural Resources has embarked on a major information technology (IT) project to renovate and integrate numerous systems and databases. The Unified Permit Project has a substantial number of programmers dedicated and numerous business employees providing input. This position is critical to ensure that the many tasks required during IT development can be accomplished in a timely fashion so as to not delay the progress on this project.</p> <p>This non-permanent Information System Coordinator (10-N12082) range 18 was deleted effective 6/2/2013 and replaced with non-permanent Program Coordinator I (10-#048) range 18 due to the changing needs of program management.</p>												
Delete Land Surveyor I (10-N13006)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>This non-permanent Land Surveyor I (10-N13006) range 21 was deleted and replaced with non-permanent Land Survey Specialist I (10-#047) range 18 due to recruitment difficulties.</p>												
Delete Natural Resource Specialist II (10-N13013)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>This position worked primarily on the development of the proposed Guide Concession program. Position was approved through 8/31/2013 but funding specific to this program development was removed in the FY2014 budget and the position was deleted 6/2/2013.</p>												
Add Land Survey Specialist I (10-#047)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>This non-permanent position will facilitate review of the Bureau of Ocean Energy Management (BOEM) block diagrams for Southeast Alaska determining bay closure lines and calculating the three nautical mile limit, prepare offshore boundary plats, recalculate North Slope offshore boundary in conformance with US Supreme Court 84 original decision, coordinate and update procedures for interaction between the Department of Natural Resources and BOEM.</p> <p>This position is replacing non-permanent Land Surveyor I (10-N13006) range 21.</p>												
Add Program Coordinator I (10-#048)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>This position will lead individual projects that are part of the specialized effort to evaluate, document and implement business process change in the Division of Mining, Land and Water as part of the Governor's permit efficiency initiative. This non-permanent Program Coordinator I (10-#048) range 18 will replace Information System Coordinator (10-N12082) range 18.</p>												
Add Natural Resource Specialist III (10-N13138)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>This position to perform administrative and adjudicative functions in the Statewide Oil and Gas Water Use Permitting Program for the Water Management Unit.</p>												
Add Natural Resource Technician III (10-N13096)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>This position was approved to provide onsite management of the Nome offshore mining activity in offshore waters.</p>												
Subtotal		28,388.8	22,567.0	609.9	4,666.7	545.2	0.0	0.0	0.0	214	0	5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-141.6	-141.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.4										
1003 G/F Match		-1.8										
1004 Gen Fund		-67.5										
1005 GF/Prgm		-23.1										
1007 I/A Rcpts		-1.5										
1055 IA/OIL HAZ		-0.2										
1061 CIP Rcpts		-2.1										
1105 PFund Rcpt		-8.3										
1108 Stat Desig		-1.3										
1153 State Land		-30.2										
1154 Shore Fish		-2.2										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.

Reverse Mine Reclamation Trust and Settlement of Claims Against Reclamation Bonds SLA2013 CH14 S20(b)(c)

(Language)	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
1192 Mine Trust		-50.0										

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

Restore Mine Reclamation Trust Fund Bond Authority

(Language)	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust		50.0										

Restore estimate appropriated from the mine reclamation trust fund operating account (AS37.4.800(a)) to the Mining, Land, and Water component. This authority is used for reclamation of state land by utilizing bond funds as necessary.

Language

The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2015, estimated to be \$50,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2015.

Restore Settlement of Claims Against Reclamation Bonds

(Language)	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										

Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well,

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

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

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

estimated to be \$25.0 for the Mining, Land and Water component.

Language

The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the agency secured by the bond for the fiscal year ending June 30, 2015, for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond.

FY2015 Salary Increases

SalAdj		191.9	191.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1003 G/F Match		2.1										
1004 Gen Fund		87.7										
1005 GF/Prgm		33.3										
1007 I/A Rcpts		2.8										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		5.3										
1105 PFund Rcpt		12.5										
1108 Stat Desig		1.1										
1153 State Land		38.6										
1154 Shore Fish		2.6										

Cost of living allowance for certain bargaining units: \$191.9

Year two cost of living allowance for non-covered employees - 1%: \$1.6

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$125.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$65.0

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj		-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
1003 G/F Match		-0.7										
1004 Gen Fund		-30.1										
1005 GF/Prgm		-12.5										
1007 I/A Rcpts		-0.9										
1055 IA/OIL HAZ		-0.1										
1061 CIP Rcpts		-1.9										
1105 PFund Rcpt		-4.2										
1108 Stat Desig		-0.3										
1153 State Land		-12.9										
1154 Shore Fish		-1.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-66.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-54.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-12.4												
Transfer (10-1605) Micro/Network Technician II to Information Resource Management Component												
	Trout	-95.4	-93.7	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-95.4										
Transfer of (10-1605) Micro/Network Technician II from the Mining, Land and Water component to the Information Resource Management component. This request also includes funding to cover anticipated personal services and core service costs associated with this position. This position provides department-wide network and desktop computer services and is more appropriately budgeted for in the Information Resource Management section.												
Totals		28,277.0	22,456.9	609.9	4,665.0	545.2	0.0	0.0	0.0	213	0	5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee - sec20(c) CH14 SLA 2013												
(Language)	ConfCom	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
FY2014 Conference Committee												
	ConfCom	6,745.3	5,016.2	215.4	1,142.6	320.6	50.5	0.0	0.0	42	4	13
1002 Fed Rcpts		1,218.7										
1004 Gen Fund		3,852.2										
1007 I/A Rcpts		490.5										
1061 CIP Rcpts		307.0										
1108 Stat Desig		30.0										
1155 Timber Rcp		846.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1004 Gen Fund		47.9										
1007 I/A Rcpts		5.8										
1061 CIP Rcpts		6.6										
1155 Timber Rcp		4.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		6,851.3	5,097.2	215.4	1,167.6	320.6	50.5	0.0	0.0	42	4	13
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Forester III (10-9813) to Office of Project Management and Permitting												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer classified Forester III (10-9813) range 18 from Forest Management & Development to the Office of Project Management and Permitting (OPMP) as a fully exempt Large Project Coordinator (10-#059) range 23 to coordinate the Chugach Forest Management.												
Due to this position being classified it cannot be reclassified to an exempt position, therefore it was deleted from the Division of Forestry component and OPMP created an exempt position to accomplish the "transfer" of the position.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add Administrative Operations Manager I (10-#060)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
This part-time Administrative Operations Manager I (10-#060) range 22 will help to provide fire season assistance and guidance with federal/state interagency fiscal & personnel responsibility, complex personnel start/stop projections, wildland fire funding disaster declarations, federal fiscal year transitions, and a complex budget structure for the Division of Forestry which requires decisions that have long-range significant impact on the state.												
Add Forester III (10-N11031)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This non-permanent Forester III (10-N11031) range 18 will administer and implement the state's participation in the Fire Management Assistance Grant Program (FMAGP). It will develop the State Administrative Plan to define state procedures for working with sub-grantees and local governments. It will lead work of seasonal and permanent personnel who are temporarily assigned to the project. It will provide direction to regional and statewide staff in the collection Incident Action Plans, Resource Orders, ISuite incident data, emergency equipment agreements, and state accounting data downloads. It will define the state's documentation requirements to federal agencies that have claims. It will review federal cooperators' claims for inclusion in the Federal Emergency Management Agency (FEMA) claims. Define suitable procedures and documentation methods. It will work with FEMA representatives and the FMAGP Region 10 Manager to assert eligibility. It will determine and provide evidence of methodologies for shared resources. It will describe state policies, procedures, and contracts sufficient to validate state claims. It will challenge unsupported claims from the United States Forest Service and the Bureau of Land Management Alaska Fire Service. It will perform research on utilization of federal resources for fire suppression and represent the state with FEMA representatives for state participation in FMAGP.												
Transfer GIS Analyst III (10-9482) to Fire Preparedness with Reclasp to Accountant III												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transferring GIS Analyst III from Forest Management to Fire Preparedness and reclass to an Accountant III. The complexity of the fire program including the preparedness component and activity component requires a specific accountant position. The current accounting position primarily responsible for wildland fire is also tasked with the entire grant reporting program accounting, budget support, and fiscal administration for the division. Further needs exist for specific accounting program needs that can assist in management and decisions as agreements with federal cooperators are renewed, and a myriad of functions are performed. This includes specific accounting analysis of large and small fire costs, aviation program costs and benefits, initial attack and extended attack costs, and fiscal support to such things as D.O. 17. This support to the Chief of Fire and Aviation Management for the wildland fire program is a critical need for responsible and effective management. The capability to efficiently and responsibility manage wildland fire fiscal decision making and provide the basis for improved program management will be foregone. The basic accounting functions would continue to fall to the current two accountant III positions in the Division that already face a workload that exceeds their capacity.												
Subtotal		6,851.3	5,097.2	215.4	1,167.6	320.6	50.5	0.0	0.0	40	5	14
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-79.3	-79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.5										
1004 Gen Fund		-47.9										
1007 I/A Rcpts		-5.8										
1061 CIP Rcpts		-6.6										
1155 Timber Rcp		-4.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
Reverse Settlement of Claims Against Reclamation Bonds SLA2013 CH14 S20(c) P73 L4												
(Language)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
Reverse language section appropriation estimates for the Division of Forestry. This authority is used for reclamation of state land by utilizing bonding funds if necessary.												
Restore Settlement of Claims Against Reclamation Bonds												
(Language)	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Forest Management and Development component.												
Language												
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the agency secured by the bond for the fiscal year ending June 30, 2015, for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond.												
FY2015 Salary Increases												
	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		24.1										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts		2.4										
1155 Timber Rcp		3.6										
Cost of living allowance for certain bargaining units: \$38.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$24.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$14.7												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										
1004 Gen Fund		-10.0										
1007 I/A Rcpts		-0.7										
1061 CIP Rcpts		-0.7										
1155 Timber Rcp		-1.7										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-15.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-12.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.1												
Align Authority to Manage Vacancy Factor and Provide Engineering Support for Timber Access Roads												
	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Authorization is transferred into personal services to reduce the vacancy factor to the maximum allowable percentage, and provide funding for engineering assistance. Authorization was previously budgeted in services to procure engineering expertise from other divisions and departments via reimbursable services agreements (RSAs) to support design and construction work for access roads and deferred maintenance projects.												
Specific projects to be supported with this funding include design and construction support for deferred maintenance projects in Division of Forestry facilities in Delta, McGrath and Soldotna; and timber access road projects such as the Little Susitna winter road and ice bridge, the Edna Bay access and log transfer facility on Kosciusko Island, and the Shelter Cove road project.												
Change (10-?060) from Part-Time to Non-Permanent												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	1
This position was originally requested as a non-permanent but was inadvertently entered as a part-time in the personal services module.												
The needs of the position dictate that it be established as a non-permanent resulting in this technical adjustment.												
Delete Long-Term Vacant Position (10-9422)												
	Dec	-200.8	-200.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-163.8										
1061 CIP Rcpts		-37.0										
Delete vacant full-time Forester II (10-9422), range 16, located in Fairbanks												
Delete (10-Q159) and (10-Q160) Student Interns												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
(10-Q159) and (10-Q160) non-permanent Student Intern I positions will be deleted in order for Parks Management and Access component to add two non-permanent position for implementation of phase 2 of the South Denali campground project. These positions will provide general maintenance, restroom cleaning, general brushing of trails, and trash pick up.												
Totals		6,594.7	4,910.6	215.4	1,097.6	320.6	50.5	0.0	0.0	39	4	13

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	9,527.6	5,766.0	206.4	3,210.8	344.4	0.0	0.0	0.0	41	0	14
1002 Fed Rcpts		2,329.3										
1004 Gen Fund		4,802.9										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		602.9										
1061 CIP Rcpts		1,428.2										
1108 Stat Desig		354.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1004 Gen Fund		21.4										
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		9.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.2										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		1.1										
1108 Stat Desig		0.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		9,608.9	5,847.3	206.4	3,210.8	344.4	0.0	0.0	0.0	41	0	14

***** Changes From FY2014 Authorized To FY2014 Management Plan *****

Add Geologist I (10-N13099) for Susitna-Watana Hydroelectric Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position is needed to assist in the execution and completion of the scientific investigation of glacier and runoff changes in the upper Susitna basin, part of the Alaska Energy Authority (AEA) revised study plan in support of the proposed Susitna-Watana hydroelectric project.												
Delete Classified Geologist V (10-2235) and Reflect as Exempt Petroleum Geologist I (10-X013)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to the inability to attract and retain candidates with petroleum industry experience at the current pay scale as a range 22, the classified Geologist V position (10-2235) has been deleted. An exempt range 26 Petroleum Geologist I position (10-X013) will be established as authorized by AS 39.25.110(14), as amended												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
by Sec9 Ch47 SLA2013 P4 L22 (SB95), which eliminated the exclusion of petroleum engineers and petroleum geologists employed in the Division of Geological and Geophysical Surveys in the Department of Natural Resources from the exempt service.												
Add Exempt Petroleum Geologist I (10-X013) and Delete Classified Geologist V (10-2235)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Due to the inability to attract and retain candidates with petroleum industry experience at the current pay scale as a range 22, the classified Geologist V position (10-2235) has been deleted. An exempt range 26 Petroleum Geologist I position (10-X013) will be established as authorized by AS 39.25.110(14), as amended by Sec9 Ch47 SLA2013 P4 L22 (SB95), which eliminated the exclusion of petroleum engineers and petroleum geologists employed in the Division of Geological and Geophysical Surveys in the Department of Natural Resources from the exempt service.												
Subtotal		9,608.9	5,847.3	206.4	3,210.8	344.4	0.0	0.0	0.0	41	0	15
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-38.2	-38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.6										
1004 Gen Fund		-21.4										
1007 I/A Rcpts		-1.6										
1061 CIP Rcpts		-9.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
FY2015 Salary Increases												
	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										
1004 Gen Fund		28.6										
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		10.9										
1108 Stat Desig		0.5										
Cost of living allowance for certain bargaining units: \$47.7												
Year two cost of living allowance for non-covered employees - 1%: \$1.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$38.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$8.3												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-9.6										
1007 I/A Rcpts		-0.5										
1061 CIP Rcpts		-3.5										
1108 Stat Desig		-0.2										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-15.7

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-14.1

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6

Transfer (10-4228) Petroleum Geologist I from Oil and Gas

Trin	243.5	241.8	0.0	1.7	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	243.5											

(10-4228) is an exempt Petroleum Geologist I with the Division of Oil and Gas (DOG), currently serving as the state geologist and director for the Division of Geological and Geophysical Surveys (DGGS). With the passage of Chapter 27 SLA2013 (SB95) DGGS can now have this exempt Petroleum Geologist included in the division budget, which better aligns the organizational structure with the budget.

Geologic Materials Center Annual Occupancy/Rent Payment

Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	350.0											

The Department of Administration has provided an annual operating rental cost estimate for occupancy of the new Geologic Materials Center (GMC) of \$565.6. The Division of Geological and Geophysical Surveys (DGGS) has \$40.0 in their budget currently allocated to pay for utilities and snow removal at the existing facility. This \$40.0 can be applied towards the annual rental charge for the new facility, leaving a need for additional authorization of \$525.6.

The remaining GMC operating costs will be covered with this \$350.0 increment, the \$103.1 general fund transfer requested in a corresponding change record, and an estimated \$72.5 in rent to be collected from the State Pipeline Coordinator's Office (SPCO). The SPCO can be relocated into the GMC if the appropriation for that purpose is approved as requested in the FY2015 Governor's capital budget.

Annual operating costs include items such as utilities (electrical power, water, sewer, water, natural gas and waste disposal), janitorial contract, snow removal, landscaping, heating and air handling systems operations and maintenance, roof maintenance, fire sprinkler system maintenance, building management, building security and insurance.

Decrease Excess Authorization to Match Anticipated Revenue Collection

Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-500.0											
1007 I/A Rcpts	-150.0											
1108 Stat Desig	-150.0											

The reduction in federal authorization is from a combination of net changes in federal grants over the last few years, including completion of the federally funded MDIRA project grant (Minerals Data Information Rescue in Alaska), a reduction in the Alaska Volcano Observatory's Aleutian Initiative project, and federally

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
funded mapping projects.												
The reduction in statutory designated program receipts (SDPR) authorization is due to completion of a three-year project with the Arizona Geological Survey-Geothermal Technologies, and a reduction in industry-funded projects in the Cook Inlet Basin and the North Slope.												
The reduction in interagency receipts authorization is due to the completion of the division's participation and work on the Coastal Impact Assistance Program (CIAP) projects funded through reimbursable service agreements.												
Transfer from Gas Pipeline Project Office for Geologic Materials Center Operations and Maintenance												
	Trin	103.1	0.0	0.0	103.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.1										
The Department of Administration has provided an annual operating rental cost estimate for occupancy of the new Geologic Materials Center (GMC) of \$565.6. The Division of Geological and Geophysical Surveys (DGGS) has \$40.0 in their budget currently allocated to pay for utilities and snow removal at the existing facility. This \$40.0 can be applied towards the annual rental charge for the new facility, leaving a need for additional authorization of \$525.6.												
The remaining GMC operating costs will be covered with this \$103.1 general fund transfer, a \$350.0 increment requested in a corresponding change record, and an estimated \$72.5 in rent to be collected from the State Pipeline Coordinator's Office (SPCO). The SPCO can be relocated into the GMC if the appropriation for that purpose is approved as requested in the FY2015 Governor's capital budget.												
The \$103.1 general fund is available for transfer from the Gas Pipeline Project Office component which is eliminated in the FY2015 Governor's budget.												
Annual operating costs include items such as utilities (electrical power, water, sewer, water, natural gas and waste disposal), janitorial contract, snow removal, landscaping, heating and air handling systems operations and maintenance, roof maintenance, fire sprinkler system maintenance, building management, building security and insurance.												
	Totals	9,499.3	6,082.9	206.4	2,865.6	344.4	0.0	0.0	0.0	42	0	15

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,533.9	1,586.8	102.2	674.7	63.2	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts		764.3										
1004 Gen Fund		1,247.0										
1005 GF/Prgm		1.5										
1108 Stat Desig		30.0										
1153 State Land		491.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1004 Gen Fund		2.6										
1153 State Land		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,543.7	1,596.6	102.2	674.7	63.2	7.0	100.0	0.0	15	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,543.7	1,596.6	102.2	674.7	63.2	7.0	100.0	0.0	15	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1004 Gen Fund		-2.6										
1153 State Land		-3.1										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.

Reverse Farm to School Program Funding SLA2010 CH11

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	OTI	-181.0	-130.3	-17.0	-22.1	-11.6	0.0	0.0	0.0	0	0	0

The Farm to School Program was established via HB70 CH11 SLA2010 to increase the procurement and use by public schools of food grown in the state. The sunset date is 6/30/2014.

An appropriation is requested in FY2015 to continue the funding in the base budget to support the program.

Restore Farm to School Program to Base Budget

1004 Gen Fund	IncM	181.0	130.3	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
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The Farm to School Program, established through Chapter 11 SLA2010 (HB70) to increase the procurement and use by public schools of food grown in the state, is scheduled to sunset on June 30, 2014. Extending the program will increase the purchase of local foods in schools, continue to connect students with the source of their food, and further the work with schools regarding safe school gardening practices. The establishment of the Nutritional Alaskan Foods in Schools (NAFS) program administered by the Department of Commerce, Community and Economic Development increased the need for a direct link between producers and school food staff. The Farm to School Program fosters that important communication between the buyer, seller, and consumer.

When this program sunsets as scheduled on June 30, 2014, the critical link between the buyer, seller and consumer of Alaska Grown Products will be lost. This program fosters communication between the producer and the school food service staff and educates Alaska's youth on the importance of local food production. This program has also become the face of the Nutritional Alaskan Foods in Schools program.

FY2015 Salary Increases

1002 Fed Rcpts	SalAdj	2.0	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
1153 State Land		2.2										

Cost of living allowance for certain bargaining units: \$12.1

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.8

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.3

FY2015 Health Insurance and Working Reserve Rate Reductions

1002 Fed Rcpts	SalAdj	-0.6	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.7										
1153 State Land		-0.6										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.9

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.9

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0												
	Totals	2,542.6	1,595.5	102.2	674.7	63.2	7.0	100.0	0.0	15	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,734.9	2,073.1	46.1	305.8	115.7	194.2	0.0	0.0	14	10	3
1002 Fed Rcpts		372.0										
1004 Gen Fund		2,066.6										
1005 GF/Prgm		16.6										
1007 I/A Rcpts		67.8										
1061 CIP Rcpts		186.0										
1108 Stat Desig		25.9										
Seed Potato Testing, Promotion, and Education Ch16 SLA2013 Sec 30 P12 L22 (SB18) Lapses 6/30/2015												
(Language)	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
The unexpended and unobligated balance, estimated to be \$300,000, of the appropriation made in sec. 24(b), ch. 5, FSSLA 2011 (Department of Commerce, Community, and Economic Development, economic development, phytosanitary testing of seed potatoes through the University of Alaska Fairbanks plant materials laboratory as required by the negotiated trade protocol with China - \$600,000) is reappropriated to the Department of Natural Resources, division of agriculture, plant materials center, for seed potato testing, promotion, and education for the purposes of potato export for the fiscal years ending June 30, 2014, and June 30, 2015.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		8.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		3,044.9	2,083.1	46.1	605.8	115.7	194.2	0.0	0.0	14	10	3
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Projected Expenditures												
	LIT	0.0	-62.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
Transfer expenditure authority from personal services to services line item due to the adjustment of seasonal labor hours to more closely fit anticipated farm plans. There is an increased vacancy factor due to anticipated retirements. There are also increased services needed to maintain the Plant Materials Center facilities and infrastructure.												
Subtotal		3,044.9	2,021.1	46.1	667.8	115.7	194.2	0.0	0.0	14	10	3
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(Language)	OTI	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.9										
1004 Gen Fund		-8.1										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.

Reverse Seed Potato Testing, Promotion, and Education CH16 SLA2013 S30 P12 L22 (SB18)

(Language)	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										

Reverse the multi-year appropriation for Seed Potato Testing, Promotion, and Education made in Ch16 SLA2013 Sec 30 P12 L22 (SB18). This appropriation lapses in 6/30/2015.

FY2015 Salary Increases

	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		14.4										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		1.1										
1108 Stat Desig		0.2										

Cost of living allowance for certain bargaining units: \$16.7

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.8

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.1

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$3.8

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-5.2										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-0.4										
1108 Stat Desig		-0.1										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.0

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.8

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce Excess Authorization Due to Completion of Federal Project												
1061 CIP Rcpts	Dec	-114.6	-114.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authorization decreased due to the Rural Village Seed, American Recovery and Reinvestment Act (ARRA) capital project funding ending. The non-permanent position (10-N10002) Natural Resource Specialist II is being deleted.												
Align Authorization to Manage Vacancy Factor												
	LIT	0.0	20.3	0.0	0.0	0.0	-20.3	0.0	0.0	0	0	0
Transfer authorization to personal services from capital outlay to reflect anticipated increase in personal services expenditures and to maintain a reasonable vacancy factor. Unused authorization in the capital outlay line is available for transfer.												
Delete (10-N10002) Natural Resource Specialist II												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete (10-N10002) Natural Resource Specialist II range 16 Palmer												
This position is part of a zero net position adjustment. A Project Assistant (10-#095) was added to the budget in the Information Resource Management component.												
Totals		2,631.0	1,927.5	46.1	367.8	115.7	173.9	0.0	0.0	14	10	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1021 Agric Loan	ConfCom	2,530.8	477.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
		2,530.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		5.2										
<p>The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.</p>												
Subtotal		2,536.0	482.8	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,536.0	482.8	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		-5.2										
<p>The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.</p>												
FY2015 Salary Increases												
1021 Agric Loan	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Cost of living allowance for certain bargaining units: \$4.1</p> <p>Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.1</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1021 Agric Loan	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.1</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.1</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,533.8	480.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		14,122.9	10,342.0	354.6	2,404.8	488.6	517.9	15.0	0.0	83	34	48
1002 Fed Rcpts		1,432.7										
1004 Gen Fund		3,621.5										
1005 GF/Prgm		2,807.2										
1007 I/A Rcpts		1,142.3										
1061 CIP Rcpts		1,649.5										
1108 Stat Desig		315.5										
1200 VehRntlTax		2,954.2										
1216 Boat Rcpts		200.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1004 Gen Fund		19.7										
1005 GF/Prgm		14.9										
1007 I/A Rcpts		7.0										
1061 CIP Rcpts		10.4										
1108 Stat Desig		1.1										
1200 VehRntlTax		11.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		1.0										
1200 VehRntlTax		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		14,199.5	10,418.6	354.6	2,404.8	488.6	517.9	15.0	0.0	83	34	48
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority to Fund Kenai Dispatch Position												
LIT		0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
In FY2013 the Division of Parks Management received authorization in the services line item to cover dispatch assistance from the Kenai Peninsula Borough. The borough has not been able to provide these services as originally agreed upon. This authorization will be used to support a position to cover those dispatch												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
duties. This division is not requesting a new position but has reclassified an Office assistant (10-5208) and transferred it from Fairbanks to Soldotna to cover these duties. The division has been unable to hire this position previously due to the division's shortfall in personal services.												
Correct Various Position Types												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Correction of position type for the following Division of Parks positions:												
Park Ranger I (10-5059) - correct from Part-Time to Full-Time (Full-Time since established)												
Maintenance General Journey (10-5082) - correct from Full-Time to Part-Time (Part-Time since established)												
Maintenance General Sub Journey II (10-5087) - correct from Full-Time to Part-Time (Part-Time since established)												
Maintenance General Journey (10-5179) - correct from Part-Time to Full-Time (Full-Time since 6/16/10 reclass)												
Natural Resource Technician II (10-5276) - correct from Full-Time to Part-Time (Part-Time since position established 12/30/10)												
Align Authority to Comply with Projected Expenditures												
LIT		0.0	0.0	0.0	491.0	0.0	-491.0	0.0	0.0	0	0	0
Transfer expenditure authority from capital outlay to services line item due to federal grants rarely being used for the purchase of equipment. Equipment is normally leased when using federal grant funding. Actual expenditures reflect the authorization used in the services line.												
Subtotal		14,199.5	10,498.6	354.6	2,815.8	488.6	26.9	15.0	0.0	82	35	48
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.2										
1004 Gen Fund		-19.7										
1005 GF/Prgm		-14.9										
1007 I/A Rcpts		-7.0										
1061 CIP Rcpts		-10.4										
1108 Stat Desig		-1.1										
1200 VehRntlTax		-11.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
Reverse One-Time Costs Associated with Establishing New Park Ranger for Kenai River Area												
	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
Reduce one-time set up costs in services for (10-5279) Park Ranger I added by the Legislature during SLA2013.												
FY2015 Salary Increases												
	SalAdj	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		6.8										
1004 Gen Fund		25.1										
1005 GF/Prgm		17.6										
1007 I/A Rcpts		8.3										
1061 CIP Rcpts		13.5										
1108 Stat Desig		1.6										
1200 VehRntlTax		14.6										

Cost of living allowance for certain bargaining units: \$87.5

Year two cost of living allowance for non-covered employees - 1%: \$3.9

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$49.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$29.3

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$5.0

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										
1004 Gen Fund		-8.5										
1005 GF/Prgm		-6.3										
1007 I/A Rcpts		-2.7										
1061 CIP Rcpts		-4.6										
1108 Stat Desig		-0.6										
1200 VehRntlTax		-5.6										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-30.4

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-24.5

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.9

Partially Fund Existing and Vacant Parks Field Operations Staff Including South Denali Implementation

	Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		417.5	397.5	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
1005 GF/Prgm		267.5										

The average cost for a full time Parks employee has risen 30% since FY2006. In order to operate within personal services allocations the division instituted a hiring freeze in July, 2012 and is currently holding seven permanent and 14 temporary positions vacant as well as reducing seasonal employee's work months statewide.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This increment will allow the division to fill some existing vacancies in order to provide core services, including addressing the growing issues of litter, overflowing trash cans, poorly maintained restrooms and deterioration of park facilities in some areas. This increment will not allow full funding of all vacant positions and will require the division to manage a 3% vacancy factor which equates to holding three to four full-time-equivalent positions open on an annual basis.</p> <p>A status quo budget would exacerbate the issue currently being managed in the FY2014 budget that resulted in the need to leave seven permanent and 14 temporary positions vacant. If this request is not funded, the increased cost of personal services from merit and other salary cost increases would result in the need to hold nine to ten full-time-equivalent positions open in FY2015. Public complaints, as well negative comments from Legislators have risen dramatically this past summer concerning overflowing trash cans, filthy restrooms and the deterioration of parks in general, and these complaints will continue to increase. Staff morale has declined and would continue to decline.</p> <p>This increment also includes partial implementation of the first phase of the South Denali project scheduled for completion in August, 2014. The completion of this first phase in the South Denali project is comprised of 32 RV sites, 15 walk-in sites, 6.5 miles of new hiking trails and trailhead, parking, interpretative panels and restroom facilities.</p> <p>Beginning in May, 2015 which will be the start of the first full summer season of operation two seasonal positions, will be needed to maintain the new facilities; the two positions are included on a separate transfer-in change record. This increment includes the personal services costs for these two positions and funding for uniforms, some tools and supplies but it does not cover the full start up and recurring operating costs for maintaining the facility either summer-only or year round. If an additional operating increment is not secured in FY2016 the facility will not be available for public use after July 1, 2015. The campground and day use area will generate modest revenues at first but as use increases it is expected that the park fees will partially offset recurring operating expenses such as utilities, maintenance, and volunteer stipends.</p>												
Kids Don't Float Life Jackets and Education Program Expansion												
1216 Boat Rcpts	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
<p>The state receives about \$525.0 in boat registration fees annually. The Division of Parks and Outdoor Recreation currently has authorization to spend up to \$200.0 in boat registration fee receipts. This increment would increase that authority to \$300.0 annually, funding additional purchases and statewide distribution of Kids Don't Float life jackets, educational materials, and increased media buys for delivery of boating safety messages.</p>												
Add Maintenance General Sub - Journey (10-#096) and Natural Resource Technician II (10-#097) for South Denali Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<p>Add non-permanent Maintenance Sub-Journey II (10-XXXX) and non-permanent Natural Resource Technician II (10-XXXX) for South Denali Visitor Center. These positions will provide general maintenance, restroom cleaning, general brushing of trails, and trash pick up. These positions are part of a zero net position adjustment. Two Student Intern positions (10-Q159 and 10-Q160) were deleted from budget in the Forest Management component in order to not increase the position count with this transaction.</p>												
Totals		14,694.2	10,883.3	354.6	2,805.8	608.6	26.9	15.0	0.0	82	35	50

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,508.8	1,998.6	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
1002 Fed Rcpts		1,192.6										
1003 G/F Match		470.7										
1005 GF/Prgm		15.7										
1007 I/A Rcpts		797.1										
1055 IA/OIL HAZ		12.4										
1061 CIP Rcpts		20.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 G/F Match		2.2										
1007 I/A Rcpts		6.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		2,523.8	2,013.6	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,523.8	2,013.6	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.0										
1003 G/F Match		-2.2										
1007 I/A Rcpts		-6.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
FY2015 Salary Increases												
SalAdj		17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1003 G/F Match		3.8										
1007 I/A Rcpts		5.0										
1055 IA/OIL HAZ		0.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		0.2										
Cost of living allowance for certain bargaining units: \$17.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$14.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.4												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1003 G/F Match		-1.2										
1007 I/A Rcpts		-1.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
Totals		2,520.7	2,010.5	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	19,996.3	10,877.4	306.8	7,387.5	735.4	689.2	0.0	0.0	34	183	0
1002 Fed Rcpts		1,667.6										
1004 Gen Fund		17,030.7										
1007 I/A Rcpts		394.5										
1061 CIP Rcpts		903.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.9										
1004 Gen Fund		131.6										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		4.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		20,144.4	11,025.5	306.8	7,387.5	735.4	689.2	0.0	0.0	34	183	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Add Procurement Specialist III (10-N13024)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Forestry procurement is varied and complex, ranging from wildland fire support in emergencies to forest resource activities during the winter and encompassing aircraft, fire engines, facilities and vehicle leases, design and construction for deferred maintenance and roads, and utilizes the full spectrum of procurement activities. Forestry has two new employees, a Procurement Specialist I and a Procurement Specialist III. A non-permanent Procurement Specialist III with prior Forestry experience has been effective supporting the immediate fire season challenges and a non-permanent position would be more effective and useful for the division. The need for this support to continue and provide knowledge transfer, training and guidance the most difficult, complex procurements is pressing. New programs in wood biomass and in "Roads to Resources" will increase the procurement needs in the Forest Resource program.												
Add Program Coordinator I (10-N13110) for Wildland Fire Urban Interface												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position was created as a program coordinator to manage two different Western Wildland Urban Interface grants that will provide education and hazardous fuels mitigation to communities within the Copper River Basin. This position ensures that the federal grant requirements are met, works with landowners in wildland/urban interface fire prevention projects, and ensures completion and implementation of the grant requirements.												
Transfer GIS Analyst III (10-9482) from Forest Management with Reclass to Accountant III												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transferring GIS Analyst III from Forest Management to Fire Preparedness and reclass to an Accountant III. The complexity of the fire program including the preparedness component and activity component requires a specific accountant position. The current accounting position primarily responsible for wildland fire is also tasked with the entire grant reporting program accounting, budget support, and fiscal administration for the division. Further needs exist for specific												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
accounting program needs that can assist in management and decisions as agreements with federal cooperators are renewed, and a myriad of functions are performed. This includes specific accounting analysis of large and small fire costs, aviation program costs and benefits, initial attack and extended attack costs, and fiscal support to such things as D.O. 17. This support to the Chief of Fire and Aviation Management for the wildland fire program is a critical need for responsible and effective management. The capability to efficiently and responsibly manage wildland fire fiscal decision making and provide the basis for improved program management will be foregone. The basic accounting functions would continue to fall to the current two accountant III positions in the Division that already face a workload that exceeds their capacity.												
Subtotal		20,144.4	11,025.5	306.8	7,387.5	735.4	689.2	0.0	0.0	35	183	2

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI											
1002 Fed Rcpts		-10.9										
1004 Gen Fund		-131.6										
1007 I/A Rcpts		-1.1										
1061 CIP Rcpts		-4.5										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.

FY2015 Salary Increases

	SalAdj											
SalAdj		78.9	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1002 Fed Rcpts		9.9										
1004 Gen Fund		63.2										
1007 I/A Rcpts		1.5										
1061 CIP Rcpts		4.3										

Cost of living allowance for certain bargaining units: \$78.9

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$47.1

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$17.8

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$14.0

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj											
SalAdj		-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1002 Fed Rcpts		-3.7										
1004 Gen Fund		-23.1										
1007 I/A Rcpts		-0.5										
1061 CIP Rcpts		-1.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-28.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-24.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.1												
Delete Long-Term Vacant Positions												
	Dec	-349.6	-349.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
1002 Fed Rcpts		-206.1										
1004 Gen Fund		-78.3										
1061 CIP Rcpts		-65.2										
The following vacant positions are being deleted: Full-time Forester IV (10-9112), range 20, located in Wainwright Full-time Maintenance Specialist, Building/Facility/Construction, Journey II/Lead (10-9226), range 51, located in Eagle River Full-time Forester II (10-9427), range 16, located in Fairbanks Seasonal Full-time (PT) Stock and Parts Services, Sub-Journey (10-9444), range 57, located in Palmer												
Totals		19,696.9	10,578.0	306.8	7,387.5	735.4	689.2	0.0	0.0	32	182	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee - sec20(d) CH14 SLA 2013												
(Language)	ConfCom	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8,500.0										
FY2014 Conference Committee												
	ConfCom	11,623.7	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,460.4										
1004 Gen Fund		6,663.3										
1108 Stat Desig		1,500.0										
Subtotal		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Fire Federal Authorization Estimate SLA2013 CH14 S20(d) P73 L9												
(Language)	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8,500.0										
Reverse the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
Restore Fire Federal Authorization Estimate												
(Language)	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8,500.0										
Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
Language												
Federal receipts received for fire suppression during the fiscal year ending June 30, 2015, estimated to be \$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2015.												
Totals		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0