

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

Component: North Slope Gas Commercialization (3082)
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 FY2015 Conference Committee To FY2015 Authorized *****												
Gasline Right-of-Way and Application, Sec13 Ch16 SLA2013 P120 L4 (SB18), (FY09-FY15)												
(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

Actuals
FY2009 - \$0.0
FY2010 - \$34,002.01
FY2011 - \$865,719.20
FY2012 - \$823,152.04
FY2013 - \$ 27,885.63
FY2014 - \$ 50,000.00

Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA2014 P48 L12 (HB266))												
	FisNot	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		8,986.7										

10-5-5004 4 PCNs

This bill establishes the framework for state participation in a large natural gas project by giving the Commissioner of the Department of Natural Resources (DNR) the authority to enter into upstream and downstream commercial agreements related to a North Slope natural gas project. It also gives the DNR Commissioner, in consultation with the Commissioner of Revenue, the authority to manage the project services and disposition and sale of tax-as-gas (TAG) gas from the Department of Revenue (DOR).

With passage of this bill, the DNR Commissioner, in consultation with the DOR commissioner, will enter into contractual agreements related to the state's equity position in the project. DNR's role is to make sure that the state's equity participation complements and facilitates the state's royalty and TAG gas marketing efforts. The contracts, equity arrangements, and gas sales agreements will be subject to legislative approval and will define the state's relationship with the parties and potential gas customers during the life of a North Slope natural gas project. Each contract, arrangement, and agreement will be conditioned on continued progress of a North Slope gas project and will establish how value will be shared among the parties and manage the state's exposure to commercial risks.

Most of these agreements will be negotiated during the 12–18 months following passage of this legislation so that the state and the other parties in the project

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can be in a position to commit to the Front-End Engineering Design (FEED) phase. This pre-FEED work will provide the state with the information necessary to make the investment decision to enter into FEED. Equity partners will spend more than a billion dollars during FEED. With the rights and obligations defined in the agreements, DNR will be able to structure its royalty and TAG gas marketing efforts. The marketing organization may include the potential utilization of a marketing subsidiary of AGDC or may leverage the Producers' marketing organizations and expertise, per Article 8.3 of the Heads of Agreement (HOA), resulting in a smaller state organization than might otherwise be required.

The DNR commissioner will need the support, expertise, and involvement of a variety of experts to inform the state's decisions, including:

- When the state takes its royalty and TAG gas, it will become more aligned with the North Slope gas producers than has ever been the case historically. DNR will enter into production offtake agreements and gas balancing agreements. The DNR Commissioner may modify the state's oil and gas lease terms, including modification of the lease royalty rates not less than the value the state would have received before a modification, treatment of lease net profit share provisions, field costs, and the state's rights to take royalty gas in-value.
- The DNR commissioner will enter agreements to define gas treatment costs, transportation tolls/tariffs, and liquefaction services. These agreements will also be designed to manage capacity and arrange for expansion of the project, if needed, and must accommodate changes in equity ownership. DNR will forge contractual arrangements with the producers

Subtotal	10,148.2	1,790.8	102.0	8,255.4	0.0	0.0	0.0	0.0	0.0	6	0	0
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***** **Changes From FY2015 Authorized To FY2015 Management Plan** *****

Transfer Natural Resource Specialist V (10-4253) from State Pipeline Coordinator's Office for Gasline Project

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer Natural Resource Specialist V, range 23 (10-4253) located in Anchorage from the State Pipeline Coordinator's Office component to the North Slope Gas Commercialization component which was created in SLA2014 via SB138. This position will be part of the team assigned duties related to the North Slope natural gas project.

Subtotal	10,148.2	1,790.8	102.0	8,255.4	0.0	0.0	0.0	0.0	0.0	7	0	0
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***** **Changes From FY2015 Management Plan To FY2016 Work in Progress Budget** *****

FY2016 Salary Increases

SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	40.0											

Cost of living adjustment for certain bargaining units: \$40.0

Year three cost of living adjustment for non-covered employees - 2.5%: \$34.2

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$5.8

FY2016 Health Insurance Rate Reduction

SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.5											

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										PFT	PPT	
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.5												
Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)												
	OTI	-8,986.7	-1,769.7	-102.0	-7,115.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-8,986.7										
Gasline Right-of-Way and Application, Sec13(c) Ch16 SLA2013 P120 L4 (SB18), Effective Dates (FY09-FY15)												
(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 - 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												
Restore Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)												
	IncM	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		8,986.7										
Gas Pipeline; AGDC; Oil and Gas Production Tax												
	Inc	4,900.0	0.0	0.0	4,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,900.0										
This is the preliminary amount for the AKLNG project. Exact figures to follow.												
Subtotal		13,925.2	1,808.2	102.0	12,015.0	0.0	0.0	0.0	0.0	7	0	0

***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Gasline Project Manager for Participation in Large Natural Gas Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Hire one new State of Alaska Gasline Project Manager (10-#127) position. Equity participation in the AKLNG project, which is estimated to ultimately cost from 45 to 60 billion dollars, is a significant undertaking for the state that will require highly qualified and experienced personnel to manage. Currently, international expert contractors are helping manage the myriad of issues that are being negotiated and it is imperative that state employees are hired and trained in the complex business interactions through the project phases. The Gasline Project Manager will be one of the key state positions in this effort. Funding for this position is included in the net \$4,200.0 increment.

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										PFT	PPT	
Allocate Authorization to Align with Expenditures												
LIT		0.0	352.6	398.0	-773.7	23.1	0.0	0.0	0.0	0	0	0
The initial increment of \$4,900.0 included in the FY2016 Governor "Work in Progress" scenario placed the full amount in the contractual line item (73000). This transaction aligns the budget with the updated projected spending plan.												
Reduce Estimated Service Contracts for Alaska Liquefied Natural Gas Project												
Dec		-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -700.0												
Reduction related to support for drafting, negotiation and advancement of various confidentiality and commercial agreements, and technical engineering support, as well as other various legal actions to progress the Alaska Liquefied Natural Gas project. Department of Law reduced by \$200.0 due to work scope reduction. The Department of Revenue reduced by \$200.0 due to amended work duration. Department of Natural Resources, contractual services reduced by \$300.0 due to revised consultants' roles and responsibilities.												
Totals		13,225.2	2,160.8	500.0	10,541.3	23.1	0.0	0.0	0.0	8	0	0

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,776.9	1,521.5	146.2	92.5	16.7	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,626.2										
1007 I/A Rcpts		150.7										
Regulations: Notice, Review, Comment Ch87 SLA2014 (HB140) (Sec2 Ch16 SLA2014 P45 L4 (HB266))												
	FisNot	112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.0										
This bill amends AS 44.62.190. Notice of Proposed Action.												
The bill proposes changes to the Administrative Procedures Act pertaining to the adoption, amendment, or repeal of a state regulation. As part of the information included with certain notices of proposed regulations, state agencies would need to include, if applicable, an identification of the law, order, decision, or other action of the federal government or a federal court that requires the proposed action. This language is not expected to cause a fiscal impact to the Department of Natural Resources (DNR).												
Sec. 3 of the bill would require that DNR provide the estimated annual cost, based on a good faith effort to estimate the costs in the aggregate for each of the following categories using the information available to the state agency, to: a) private persons to comply with the proposed action; b) other state agencies to comply with the proposed action; and c) municipalities to comply with the proposed action.												
Allowing the cost estimate to be provided in the aggregate may lessen the burden on DNR. However, for DNR to provide a good faith estimate, it would still need to consider the estimated annual impact for private persons, other state agencies, and municipalities to comply with the proposed regulations. The cost estimate would be based on information available to the agency, but the bill does not indicate what state agency efforts would meet a standard of "good faith . . . using the information available to the state agency."												
DNR anticipates that in most cases the department will be required to hire economists or other financial professionals, or enter into professional services contracts, to gather and analyze this type of information. DNR can estimate costs to itself and other state agencies, but does not have the expertise on staff to provide a good faith estimate for annual cost to private persons or municipalities. Assuming \$7,000 per professional services contract per regulatory action and 16 regulatory actions for the department in FY 2015, and on average, 10 regulatory actions per year thereafter, DNR will need \$112,000 in FY 2015, and \$70,000 per year thereafter to facilitate this requirement.												
Subtotal		1,888.9	1,521.5	146.2	204.5	16.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,888.9	1,521.5	146.2	204.5	16.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer Excess Statutory Designated Program Receipt Authority From Oil and Gas												
	Trin	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		20.0										

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The Department of Natural Resources receives annual funding from the North Slope Borough for participation in the North Slope Science Initiative (NSSI). These funds are typically passed through directly to the NSSI to support their joint partnership with the University of Alaska Fairbanks on projects to understand development projects and their implications, and to help guide management science decisions.

This authorization has been used in the Oil and Gas budget component for this purpose, and is appropriately transferred to the Commissioner's Office component, where the NSSI participation occurs.

FY2016 Salary Increases

	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
1007 I/A Rcpts		3.0										

Cost of living adjustment for certain bargaining units: \$33.9

Year three cost of living adjustment for non-covered employees - 2.5%: \$32.0

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.9

FY2016 Health Insurance Rate Reduction

	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
1007 I/A Rcpts		-0.3										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.6

Reverse Regulations: Notice, Review, Comment, Sec2 Ch16 SLA2014 P45 L4 (HB140)

	OTI	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.0										

This bill amends AS 44.62.190. Notice of Proposed Action.

The bill proposes changes to the Administrative Procedures Act pertaining to the adoption, amendment, or repeal of a state regulation. As part of the information included with certain notices of proposed regulations, state agencies would need to include, if applicable, an identification of the law, order, decision, or other action of the federal government or a federal court that requires the proposed action. This language is not expected to cause a fiscal impact to the Department of Natural Resources (DNR).

Sec. 3 of the bill would require that DNR provide the estimated annual cost, based on a good faith effort to estimate the costs in the aggregate for each of the following categories using the information available to the state agency, to: a) private persons to comply with the proposed action; b) other state agencies to comply with the proposed action; and c) municipalities to comply with the proposed action.

Allowing the cost estimate to be provided in the aggregate may lessen the burden on DNR. However, for DNR to provide a good faith estimate, it would still need to consider the estimated annual impact for private persons, other state agencies, and municipalities to comply with the proposed regulations. The cost estimate would be based on information available to the agency, but the bill does not indicate what state agency efforts would meet a standard of "good faith . . . using

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
the information available to the state agency."												
DNR anticipates that in most cases the department will be required to hire economists or other financial professionals, or enter into professional services contracts, to gather and analyze this type of information. DNR can estimate costs to itself and other state agencies, but does not have the expertise on staff to provide a good faith estimate for annual cost to private persons or municipalities. Assuming \$7,000 per professional services contract per regulatory action and 16 regulatory actions for the department in FY 2015, and on average, 10 regulatory action per year thereafter, DNR will need \$112,000 in FY 2015, and \$70,000 per year thereafter to facilitate this requirement.												
	Subtotal	1,898.2	1,552.8	146.2	182.5	16.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Delete (10-0087) Special Assistant to the Commissioner I												
Dec		-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-70.0										
In an effort to find budget savings and efficiencies in the Commissioner's Office, some workload will be redistributed amongst existing staff, and one Special Assistant position will be deleted. Response time to project requests, appeals, hearing requests, and decisions will be diminished. Workload in the Commissioner's Office has increased in recent years associated with the increase in small companies participating in industry activities related to resource development.												
Delete (10-0087) Partially Exempt, Special Assistant to the Commissioner I, Full-time, Anchorage												
	Totals	1,828.2	1,482.8	146.2	182.5	16.7	0.0	0.0	0.0	9	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		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	8,566.1	3,269.6	250.2	4,928.2	118.1	0.0	0.0	0.0	25	0	6
1005 GF/Prgm		574.6										
1007 I/A Rcpts		156.5										
1108 Stat Desig		7,164.7										
1232 ISPF-I/A		670.3										
Subtotal		8,566.1	3,269.6	250.2	4,928.2	118.1	0.0	0.0	0.0	25	0	6
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Natural Resource Specialist V (10-4253) to North Slope Gas Commercialization for Gasline Project												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Natural Resource Specialist V, range 23 (10-4253) located in Anchorage from the State Pipeline Coordinator's Office component to the North Slope Gas Commercialization component which was created in SLA2014 via SB138. This position will be part of the team assigned duties related to the North Slope natural gas project.												
Subtotal		8,566.1	3,269.6	250.2	4,928.2	118.1	0.0	0.0	0.0	24	0	6
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer Positions From Petroleum Systems Integrity Office												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	2
The Petroleum Systems Integrity Office, established via Administrative Order No. 234 on April 18, 2007, is deleted in the FY2016 operating budget. The work completed by the PSIO office has implemented a number of changes in department procedures that have closed gaps and improved efficiency in the process of adjudicating oil and gas infrastructure regulatory applications and oversight. The discoveries and recommendations made by the PSIO office have helped guide oil and gas infrastructure decisions made by the department and will be used to identify and mitigate potential risk to environmental and public safety. Now that the analysis and recommendations are complete, there is no need for PSIO analysis, and recommendations will be implemented by the appropriate divisions that have adjudication responsibility.												
Positions will be used to further the goals of the State Pipeline Coordinator's Office and will be funded by Statutory Designated Program Receipts												
Student Intern, (10-404SI), College Intern, Range 5, Anchorage, NP Student Intern, (10-405SI), College Intern, Range 5, Anchorage, NP Technical Engineer/Architect (10-4255) Range 24, Anchorage, PFT Petroleum Facility Integrity Specialist (10-T015), Exempt, Range 26, Anchorage, PFT Petroleum Facility Integrity Specialist (10-T016), Exempt, Range 26, Anchorage, PFT Petroleum Facility Integrity Specialist (10-T017), Exempt, Range 26, Anchorage, PFT												
FY2016 Salary Increases												
	SalAdj	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.9										

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

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										PFT	PPT	NP

1007 I/A Rcpts		1.7										
1108 Stat Desig		52.5										
1232 ISPF-I/A		9.1										

Cost of living adjustment for certain bargaining units: \$70.2

Year three cost of living adjustment for non-covered employees - 2.5%: \$22.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$36.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.5

FY2016 Health Insurance Rate Reduction

SalAdj		-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.3										
1007 I/A Rcpts		-0.1										
1108 Stat Desig		-1.3										
1232 ISPF-I/A		-0.4										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.1

Spending and Receipt Authority for Pipeline and Gas Line Projects

Inc		1,085.2	635.1	55.2	374.8	20.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1,085.2										

Issue:
This request assumes an overall increase in activities proposed by pipeline projects authorized under AS 38.35. A number of projects in exploratory stage are expected to significantly ramp up during FY2016. It is assumed that: the Alaska Liquefied Natural Gas (AKLNG) project will accelerate its Right-of-Way (ROW) leasing, permitting, National Environmental Policy Act (NEPA) and Federal Energy Regulatory Commission (FERC) pre-file processes; Point Thomson will commence operations in FY2016; the Donlin project pre-construction and ROW processes will accelerate; construction on the Alaska Industrial Development and Export Authority (AIDEA) North Slope LNG will continue and the project will commence operations in FY2016; the Trans-Foreland project will commence operations in FY2016; and all other current pipelines are expected to remain status quo. This request increases SPCO's authority for Statutory Designated Program Receipts (SDPR) as direct reimbursements for actual costs.

Status Quo:
SPCO would not have the spending or receipt authority necessary to perform its statutorily mandated duties in a timely fashion. Projects would be delayed.

Accomplished With Prior Year Funding:
SPCO met its performance objectives and obligations as authorized under AS 38.35.

Increased Workload for Alaska Stand Alone Pipeline (ASAP)

Inc		1,802.0	864.4	192.1	732.1	13.4	0.0	0.0	0.0	0	0	8
1232 ISPF-I/A		1,802.0										

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<p>Issue: HB4 created a new funding source ISPF-I/A.</p> <p>The SPCO submitted a fiscal note for HB4 related to the mission of delivering natural gas from Alaska's North Slope to Fairbanks and Southcentral Alaska. In FY2016, SPCO will continue to coordinate the participation of DNR divisions and other agencies that did not submit fiscal notes, in pre-construction permitting and work associated with Alaska Gasline Development Corporation (AGDC) plan and process development. It is estimated the project will progress from pre-construction to construction phase in FY2016.</p> <p>Estimated expenditures include contractual costs that will be managed by SPCO permanent employees either via Reimbursable Services Agreements (RSA) with other state entities, or through procurement of professional services.</p> <p>SPCO anticipates, and included on the original fiscal note, a need for eight (8) long-term, non-permanent (LTNP) employees to assist with increased activities on the project.</p> <p>Status Quo: SPCO would not have sufficient receipt authority to receive reimbursement for costs associated with performing its duties related to the Alaska Gasline Development Corporation (AGDC) Alaska Stand Alone Pipeline (ASAP). Activities and tasks that would not be performed, or would be significantly delayed include: coordinating the participation of other entities in pre-construction permitting and review processes; monitoring performance of field work by sub-agencies and contractors; providing technical expertise navigating federal and state requirements; and other work associated with the AGDC FY2016 work plan.</p> <p>Accomplished With Prior Year Funding: Per SPCO's mission, the office coordinated efforts of multiple agencies according to the FY2015 AGDC work plan, which included work from the following departments: Natural Resources, Environmental Conservation, Health & Social Services, Fish & Game, Public Safety, and Transportation. Additionally, the SPCO coordinated all permitting efforts for the project, to include numerous permits and authorizations from the above-listed agencies. Detailed work included initial efforts on the Supplemental Environmental Impact Statement (SEIS); moderation of regular meetings related to the applicant's geotechnical borehole and other field programs; management of the Health Impact Assessment (HIA) contract with an external vendor; and other tasks associated with managing and coordinating a large project.</p> <p>FY2014 efforts on the project were coordinated by SPCO; however, SPCO was not directly funded – its funding came through AGDC via Reimbursable Services Agreement (RSA). The \$911.0 RSA included funding for multiple agencies according to the FY2014 AGDC project work plan.</p> <p>Position Detail: 8 - Natural Resource Specialist III, Anchorage, LTNP</p>													
		Totals	11,521.4	4,837.2	497.5	6,035.1	151.6	0.0	0.0	0.0	28	0	16

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		8,653.0	2,587.8	79.7	5,955.0	30.5	0.0	0.0	0.0	19	0	1
1002 Fed Rcpts		268.3										
1004 Gen Fund		983.9										
1007 I/A Rcpts		568.5										
1055 IA/OIL HAZ		12.7										
1061 CIP Rcpts		685.0										
1108 Stat Desig		6,134.6										
Subtotal		8,653.0	2,587.8	79.7	5,955.0	30.5	0.0	0.0	0.0	19	0	1
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Delete Partially Exempt Division Director (10-901X)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete division director (10-901X) within Office of Project Management and Permitting (OPMP) and create a new fully-exempt Associate Director (10-X016). The Executive Director and all Large Project Coordinators in OPMP are exempt and this change brings consistency to the organization.												
Add Associate Director (10-X016)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete partially-exempt division director (10-901X) within Office of Project Management and Permitting (OPMP) and create a new fully-exempt Associate Director (10-X016). The executive director and all large project coordinators in OPMP are exempt and this change brings consistency to the organization.												
Subtotal		8,653.0	2,587.8	79.7	5,955.0	30.5	0.0	0.0	0.0	19	0	1
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
SalAdj		58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		19.8										
1007 I/A Rcpts		7.6										
1055 IA/OIL HAZ		0.3										
1061 CIP Rcpts		14.8										
1108 Stat Desig		14.8										

Cost of living adjustment for certain bargaining units: \$58.1

Year three cost of living adjustment for non-covered employees - 2.5%: \$47.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$7.6

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		NP
										PFT	PPT	
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-1.4										
1007 I/A Rcpts		-0.6										
1061 CIP Rcpts		-1.1										
1108 Stat Desig		-1.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.3												
Subtotal		8,706.8	2,641.6	79.7	5,955.0	30.5	0.0	0.0	0.0	19	0	1
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Spending and Receipt Authority for Permitting Coordination Projects												
	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-500.0										
This reduces excess authorization and reflects the estimated level of receipt authority necessary for the Office of Management and Permitting to enter into their standard agreements with industry for project coordination in FY2016.												
Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects												
	Dec	-37.5	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.5										
State coordination of agency input to Forest Service Tongass planning and timber sale projects would be reduced or eliminated. Despite significant efforts on behalf of the state to encourage more timber sales in the Tongass, there has been a continuous decrease in the amount of federal timber sold by the Forest Service. Currently, the Office of Project Management and Permitting partially funds a position for this program. This position will be fully assigned to work on reimbursable project coordination agreements.												
Reduce Alaska National Interest Lands Conservation Act (ANILCA) Office												
	Dec	-226.0	-95.0	0.0	-131.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-226.0										
State review of federal land use plans and activities for compliance with the Alaska National Interest Lands Conservation Act (ANILCA) would be reduced. The existing ANILCA program, consisting of two staff, reviews and comments on a steady stream of draft federal policies, plans, and regulations addressing all federal conservation lands. These lands include wildlife refuges, national parks, national forests, Bureau of Land Management (BLM) lands, about two-thirds of the state. The mission of the ANILCA program includes protecting traditional public uses of these federal lands, and access and use of inholdings and adjacent non-federal lands.												

Delete (10-3506) Permanent, Full-time Natural Resource Specialist III, Anchorage

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
	Totals	7,943.3	2,509.1	79.7	5,324.0	30.5	0.0	0.0	0.0	18	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		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	3,538.2	3,320.1	23.5	155.7	38.9	0.0	0.0	0.0	32	0	0
1004 Gen Fund		2,430.1										
1007 I/A Rcpts		1,108.1										
Align Authority for Agency-wide Reduction												
	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
Subtotal		3,537.2	3,320.1	22.5	155.7	38.9	0.0	0.0	0.0	32	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Recorder II (10-0313) from Recorder's Office for Human Resources Unsustainable Workload												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer of permanent, full-time Recorder II (10-0313), range 11 in the Recorder's Office component located in Anchorage to Administrative Services component and reclassified to a full-time Human Resources Technician II, range 14 at 30 hours per week with full benefits to assist with the unsustainable workload in the Human Resources Section.												
Delete Exempt Project Assistant (10-T050)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete exempt Project Assistant (10-T050), range 20 located in Anchorage to create a classified Administrative Officer II (10-#098), range 19 to provide direct administrative management for the Director and Deputy Director who are responsible for the department's centralized Support Services Division, including Financial Services, Budget, Human Resources, and Procurement sections. The position is critical to DNR for statewide facilities coordination including implementation of Universal Space Standards in the Atwood building (Atwood Restack), development and implementation of IRIS, policy and procedure development, project management, and business process analysis.												
Add Administrative Officer II (10-#098) for Facility Management												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete exempt Project Assistant (10-T050), range 20 located in Anchorage to create a classified Administrative Officer II (10-#098), range 19 to provide direct administrative management for the Director and Deputy Director who are responsible for the department's centralized Support Services Division, including Financial Services, Budget, Human Resources, and Procurement sections. The position is critical to DNR for statewide facilities coordination including implementation of Universal Space Standards in the Atwood building (Atwood Restack), development and implementation of IRIS, policy and procedure development, project management, and business process analysis.												
Subtotal		3,537.2	3,320.1	22.5	155.7	38.9	0.0	0.0	0.0	33	0	0

***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****

FY2016 Salary Increases

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
	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.1										
1007 I/A Rcpts		20.7										
Cost of living adjustment for certain bargaining units: \$70.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$34.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$26.2												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$6.0												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1007 I/A Rcpts		-1.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.7												
Subtotal		3,604.3	3,387.2	22.5	155.7	38.9	0.0	0.0	0.0	33	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Transfer Excess Authority from Information Resource Management for Human Resources Position (10-0313)												
	Trin	67.6	66.3	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		67.6										
In FY2015 Management Plan a permanent, full-time Human Resources Technician II (10-0313) funded with interagency receipts was transferred in to assist with the unsustainable workload in the Human Resources section. This increment transfers excess I/A Receipt authority from Information Resource Management.												
Totals		3,671.9	3,453.5	22.5	157.0	38.9	0.0	0.0	0.0	33	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
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		5,096.8	4,532.6	8.2	425.1	130.9	0.0	0.0	0.0	38	0	9
1004 Gen Fund		3,411.6										
1007 I/A Rcpts		640.0										
1061 CIP Rcpts		1,019.0										
1108 Stat Desig		26.2										
Subtotal		5,096.8	4,532.6	8.2	425.1	130.9	0.0	0.0	0.0	38	0	9
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		5,096.8	4,532.6	8.2	425.1	130.9	0.0	0.0	0.0	38	0	9
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
SalAdj		98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.6										
1007 I/A Rcpts		12.5										
1061 CIP Rcpts		19.6										
1108 Stat Desig		0.2										
Cost of living adjustment for certain bargaining units: \$98.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$2.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$69.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$26.5												
FY2016 Health Insurance Rate Reduction												
SalAdj		-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.6												
Subtotal		5,193.1	4,628.9	8.2	425.1	130.9	0.0	0.0	0.0	38	0	9
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												

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
Transfer Excess Authority to Administrative Services for Human Resources Position												
1007 I/A Rcpts	Trout	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
		-67.6										
Excess Interagency (I/A) receipt authority is available for transfer to the Administrative Services component due to unrealized Reimbursable Service Agreements (RSAs) from other divisions. Over time the Information Resource Management (IRM) budget built up a higher amount of IA authority in the budget than what is actually utilized for projects funded from other divisions.												
Centralize Information Technology Functions and Services												
1004 Gen Fund	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-85.0										
The Information Resource Management (IRM) section is deleting PCN 10-0417 as part of a department-wide initiative to evaluate consolidation of Information Technology (IT) resources and to take advantage of technologies that facilitate remote technical support and computer administration. Due primarily to technical constraints, DNR has long organized its IT support channels around organizational structures and geographic locations. Recent advancements in technology have made remote administration and support much easier and more effective for both the end user and the technical support staff.												
As part of this effort, the department will evaluate options to standardize technology approaches related to desktop and computing infrastructure support. This includes evaluation to identify any duplicative services and hardware/software infrastructures. The department will evaluate organizing some IT support structures around functional business areas rather than solely around organizational or geographic boundaries.												
The department will also evaluate opportunities to standardize software development methodologies to reduce any identified duplication of efforts, and to develop software that is more easily re-purposed for a variety of business needs. Deploying software using a smaller collection of industry-standard languages reduces the number of server environments that need to be maintained.												
Delete (10-0417) Permanent, Full-time Microcomputer/Network Specialist I, Anchorage												
Totals		5,040.5	4,543.9	8.2	357.5	130.9	0.0	0.0	0.0	37	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,233.9										
1007 I/A Rcpts		355.7										
Subtotal		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 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 FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	285.3	230.8	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
		285.3										
Align Authority for Agency-wide Reduction												
1004 Gen Fund	Unalloc	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.0										
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
Subtotal		283.3	230.8	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		283.3	230.8	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.1										
Cost of living adjustment for certain bargaining units: \$5.1												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.8												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Subtotal		288.1	235.6	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		288.1	235.6	29.6	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	5,092.5	4,071.8	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
1005 GF/Prgm		4,976.5										
1061 CIP Rcpts		116.0										
Subtotal		5,092.5	4,071.8	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Recorder II (10-0313) to Administrative Services for Human Resources Unsustainable Workload												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of permanent, full-time Recorder II (10-0313), range 11 in the Recorder's Office component located in Anchorage to Administrative Services component and reclassified to a full-time Human Resources Technician II, range 14 at 30 hours per week with full benefits to assist with the unsustainable workload in the Human Resources Section.												
Align Authority for Anticipated Reimbursable Service Agreements												
	LIT	0.0	-67.6	0.0	67.6	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is necessary to meet the increased need to pay for department information technology and human resources support via reimbursable services agreements. Excess personal services is available due to the transfer out of the Recorder I (10-0313), range 11 to the Administrative Services component via the FY2015 Management Plan. The Recorder II position was available to transfer due to increased efficiencies as a result of implementing Electronic Recording.												
Subtotal		5,092.5	4,004.2	14.4	944.9	119.0	10.0	0.0	0.0	46	5	2
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		79.2										
1061 CIP Rcpts		1.5										
Cost of living adjustment for certain bargaining units: \$80.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$57.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$22.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-3.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.2												

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
Subtotal		5,170.0	4,081.7	14.4	944.9	119.0	10.0	0.0	0.0	46	5	2
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Recorder's Office Consolidation and Efficiencies												
Dec		-173.3	-143.4	-1.5	-26.9	-1.5	0.0	0.0	0.0	0	-1	0
1005 GF/Prgm		-173.3										
<p>With the recent implementation of Electronic Recording and Filing, the Recorder's Office/Uniform Commercial Code section now has the ability to begin implementing consolidation where appropriate, with minimal negative impact to the public. The Bethel and Kodiak offices will be closed. Recording services to the public will still be available via electronic recording and mail, and considering the low traffic volume at these offices, minimal disruption to the public is expected. Both locations are single staffed offices; the part-time Bethel position will be deleted and the full-time Kodiak position will be transferred to Anchorage to handle the increase in electronic recording volume.</p> <p>Delete (10-0339) Part-time, Recorder II, Bethel</p> <p>Transfer (10-0314) Full-time, Recorder II from Kodiak to Anchorage</p>												
Totals		4,996.7	3,938.3	12.9	918.0	117.5	10.0	0.0	0.0	46	4	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	116.5	43.0	13.7	58.6	1.2	0.0	0.0	0.0	0	0	0
		116.5										
Subtotal		116.5	43.0	13.7	58.6	1.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Reflect Spending Plan												
	LIT	0.0	-43.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of personal services authorization due to transfer of position to Administrative Services. The duties of the position have been absorbed by the Division of Agriculture. The funding will be used in the services line item to allow greater contractual support for the Natural Resource Conservation and Development Board.												
Subtotal		116.5	0.0	13.7	101.6	1.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		116.5	0.0	13.7	101.6	1.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Eliminate Funding for the Natural Resources Conservation & Development Board												
1004 Gen Fund	Dec	-116.5	0.0	-13.7	-101.6	-1.2	0.0	0.0	0.0	0	0	0
		-116.5										
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: 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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1018 EVOSS	ConfCom	437.0	57.4	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
Subtotal		437.0	57.4	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		437.0	57.4	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
1018 EVOSS	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$1.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$1.3												
FY2016 Health Insurance Rate Reduction												
1018 EVOSS	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.1												
Subtotal		438.2	58.6	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authorization with Actual Expenditures Planned in Trustee Council's Budget												
	LIT	0.0	21.0	0.0	-24.0	3.0	0.0	0.0	0.0	0	0	0
Additional authorization is needed in the personal services and commodities line items due to the (Exxon Valdez Oil Spill) EVOS project coordinator allocating a larger percentage of time on EVOS activities and to align with the EVOS Trustees approved budget.												
Decrease EVOS Authorization to Match Trustee Council Budget for FY2016												
1018 EVOSS	Dec	-246.9	0.0	-2.5	-244.4	0.0	0.0	0.0	0.0	0	0	0
Decrease (Exxon Valdez Oil Spill) EVOS authorization to align with actual expenditure and the Exxon Valdez Oil Spill Trustee Council's (Council) budget associated with the implementation of restoration goals and objectives for the Habitat Protection Program. This level of authorization is no longer needed for												

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
due diligence (appraisal reports, reviews, surveys, environmental clearances, site visits, title research, etc.) costs and land acquisitions which are now either included with project specific capital requests or completed by the Council's contractor.												
		191.3	79.6	2.5	101.2	8.0	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	593.2	405.2	5.0	156.8	26.2	0.0	0.0	0.0	5	0	0
1004 Gen Fund		77.8										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		495.4										
Subtotal		593.2	405.2	5.0	156.8	26.2	0.0	0.0	0.0	5	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		593.2	405.2	5.0	156.8	26.2	0.0	0.0	0.0	5	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer General Funds from Multiple Components												
	Trin	449.1	281.1	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		449.1										

The Public Information Center (PIC) is currently over 80% funded from other divisions within the Department of Natural Resources (DNR) using inter-agency (I/A) receipts via reimbursable services agreements (RSAs). This request transfers that funding from the components that use general funds to support the PIC in the amounts listed below.

- Mining, Land and Water - \$356.5
- Oil and Gas - \$8.3
- Parks and Outdoor Recreation - \$62.3
- Forestry - \$12.5
- Fire Preparedness - \$9.5

This request will streamline DNR internal administrative processes and reduce the amount of RSAs that are managed. The current use of I/A receipts within the PIC also effect how personal services increases for those positions are funded. Rather than receiving general funds for those positions, uncollectible I/A receipts are used to fund those increases which continually leads to an unmanageable vacancy factor.

FY2016 Salary Increases

	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		6.8										

Cost of living adjustment for certain bargaining units: \$8.3

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$5.7

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.6

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
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Subtotal		1,050.3	694.3	5.0	324.8	26.2	0.0	0.0	0.0	5	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Excess Authorization Due to Transfer of General Funds from Other Components												
	Dec	-449.1	-269.9	0.0	-179.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-449.1										
The Public Information Center (PIC) is currently over 80% funded from other divisions within the Department of Natural Resources (DNR) using inter-agency (I/A) receipts via Reimbursable Services Agreements (RSAs). General funds were transferred from the following components to the PIC in separate change records. This transaction deletes the excess inter-agency receipts.												
Mining, Land and Water - \$356.5												
Oil and Gas - \$8.3												
Parks and Outdoor Recreation - \$62.3												
Forestry - \$12.5												
Fire Preparedness - \$9.5												
Totals		601.2	424.4	5.0	145.6	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	4,071.4	2,664.4	123.2	1,229.3	54.5	0.0	0.0	0.0	17	0	1
1092 MHTAAR		4,071.4										
Subtotal		4,071.4	2,664.4	123.2	1,229.3	54.5	0.0	0.0	0.0	17	0	1
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority To Comply With Vacancy Factor Guidelines												
	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
The Trust Land Office (TLO) manages personal services with a near-zero vacancy factor in order to plan appropriately for the merit increase policy and to allow for being fully staffed for the entire fiscal year. Changes in staff have decreased the amount needed to fund the current fiscal year and the unused authority must be transferred from personal services into contractual services to rebalance the budget. The contractual funding will be used for engineering, surveying, and legal services contracts relating to land management and development.												
Subtotal		4,071.4	2,619.4	123.2	1,274.3	54.5	0.0	0.0	0.0	17	0	1
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		57.6										
Cost of living adjustment for certain bargaining units: \$57.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$57.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-5.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.1												
Reverse Mental Health Trust Recommendation												
	OTI	-4,071.4	0.0	0.0	0.0	0.0	0.0	0.0	-4,071.4	0	0	0
1092 MHTAAR		-4,071.4										
MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Administrative Budget												
	IncM	4,071.4	2,619.4	123.2	1,274.3	54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR		4,071.4										

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 FY2016 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>												
MH Trust: Cont - Grant 129.08 Expand Trust Land Office Administrative Budget												
	IncM	255.6	121.0	20.5	112.6	1.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR		255.6										

Issue:
The Alaska Mental Health Trust Land Office (TLO) is requesting a \$253.6 increase for the FY2016 Operating Budget. This represents a \$255.6 increase over FY2015. This briefing paper discusses only the difference between the two budget years.

The FY2016 Operating Budget will continue funding the annual operation costs for the TLO. The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority (Trust). 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 increase in the FY2016 budget will maintain the status quo.

Personal Services: COLA and merit-based salary increases (and related benefit increases) and small organizational changes are included. The TLO maintains a near-zero vacancy factor to allow the office to be fully staffed for a full year.

Travel: As the real estate program grows, more travel is necessary to monitor these assets.

Contractual: Used for engineering, surveying, and legal services contracts relating to land management and development.

Status Quo:
The TLO budgets for a zero vacancy factor and must include all anticipated increases in costs in order to maintain the status quo. This includes merit, cost-of-living adjustment (COLA), and other benefit increases. If these increases are not funded, the TLO will need to scale back on activities that maximize revenue generated from Trust land for beneficiaries.

	Subtotal	4,379.5	5,412.3	266.9	2,661.2	110.5	0.0	0.0	-4,071.4	17	0	1
<p align="center">***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****</p>												
Reverse FY2016 Salary Increases Already Included in the Trust Budget												
	SalAdj	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-57.6										
<p>The budget request from the Trust includes all COLA-related increases. A change record adding this funding would be duplicative.</p>												
Align Authorization to Reversal Base Budget in Original Line Items												
	LIT	0.0	-2,619.4	-123.2	-1,274.3	-54.5	0.0	0.0	4,071.4	0	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	
Initial reversal of Mental Health base budget posted to miscellaneous line item (78000) in Governor "Work in Progress" scenario. Transfer authorization to align with expenditures.													
		Totals	4,321.9	2,735.3	143.7	1,386.9	56.0	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 FY2015 Conference Committee To FY2015 Authorized *****												
Cook Inlet Energy Reclamation Bond Interest Sec20a Ch16 SLA2014 P77 L24 (HB266) (FY15-FY17)												
(Language)	MultiYr	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		150.0										
DEPARTMENT OF NATURAL RESOURCES. (a) 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 Conference Committee												
	ConfCom	15,085.8	12,808.3	243.1	1,648.5	339.0	46.9	0.0	0.0	93	0	4
1002 Fed Rcpts		244.5										
1004 Gen Fund		10,228.2										
1005 GF/Prgm		177.5										
1105 PFund Rcpt		3,985.6										
1108 Stat Desig		450.0										
Align Authority for Agency-wide Reduction												
	Unalloc	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.0										
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
Subtotal		15,227.8	12,808.3	235.1	1,798.5	339.0	46.9	0.0	0.0	93	0	4
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Reflect Spending Plan												
	LIT	0.0	0.0	-41.1	227.6	-161.6	-24.9	0.0	0.0	0	0	0
Alignment of line item authority to accurately reflect the spending plan for the Division of Oil and Gas.												
Subtotal		15,227.8	12,808.3	194.0	2,026.1	177.4	22.0	0.0	0.0	93	0	4
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer General Funds To Public Information Center												
	Trout	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										

The Public Information Center (PIC) is currently over 80% funded from other divisions within the Department of Natural Resources (DNR) using inter-agency (I/A) receipts via reimbursable services agreements (RSAs). This request transfers that funding from the components that use general funds to support the PIC in the amounts listed below.

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

Mining, Land and Water - \$356.5
 Oil and Gas - \$8.3
 Parks and Outdoor Recreation - \$62.3
 Forestry - \$12.5
 Fire Preparedness - \$9.5

This request will streamline DNR internal administrative processes and reduce the amount of RSAs that are managed. The current use of I/A receipts within the PIC also affect how personal services increases for those positions are funded. Rather than receiving general funds for those positions, uncollectible I/A receipts are used to fund those increases which continually leads to an unmanageable vacancy factor.

Transfer Excess Statutory Designated Program Receipt Authority To Commissioner's Office

Trout		-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-20.0										

The Department of Natural Resources receives annual funding from the North Slope Borough for participation in the North Slope Science Initiative (NSSI). These funds are typically passed through directly to the NSSI to support their joint partnership with the University of Alaska Fairbanks on projects to understand development projects and their implications, and to help guide management science decisions.

This authorization has been used in the Oil and Gas budget component for this purpose, and is appropriately transferred to the Commissioner's Office component, where the NSSI participation occurs.

FY2016 Salary Increases

SalAdj		282.7	282.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		214.5										
1005 GF/Prgm		3.9										
1105 PFund Rcpt		61.3										

Cost of living adjustment for certain bargaining units: \$282.7

Year three cost of living adjustment for non-covered employees - 2.5%: \$144.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$100.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$37.8

FY2016 Health Insurance Rate Reduction

SalAdj		-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.9										
1005 GF/Prgm		-0.3										
1105 PFund Rcpt		-2.3										

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		NP
										PFT	PPT	
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-13.5												
Reverse Cook Inlet Energy Reclamation Bond Interest S20(a) Ch16 SLA 2014 P77 L24												
(Language)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		-150.0										

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

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

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

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.

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
1217 NGF Earn		150.0										

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

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

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

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

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, 2016, 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, 2016, June 30, 2016, and June 30, 2016.

Reduce Excess Designated Program Receipt Authority From Oil and Gas Royalty Modifications

Dec	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-430.0										

This authorization was initially added to the operating budget via the fiscal note for HB28 (SLA2003/CH73), and was intended to be used as necessary to receive reimbursement funding from applicants to hire contractors to assist the DNR Commissioner in evaluating the applicant's financial and technical data prior to making a determination on royalty modification. This provision and budget authorization is not used and keeping the authorization on the books overstates actual budget funding available for operations.

Subtotal	15,038.7	13,077.5	194.0	1,567.8	177.4	22.0	0.0	0.0	93	0	4
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***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Division Reorganization and Efficiencies as a Result of Work Process Improvements

Dec	-644.0	-644.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-2
1004 Gen Fund	-644.0										

The review and revision of the division's strategic plan has resulted in work process improvements, standardization of timelines, enhanced performance reporting, and use of approval/authorization templates. These changes have improved communication and collaboration among sections, reduced processing requirements, eliminated variability and the need for negotiation, and revision of division timelines in the Leasing, Permitting, and Units sections. Improved efficiencies will soon allow modifications to the organization that eliminate the need for three full-time, permanent PCNs and two College Intern positions.

The Division's new annual reporting of authorized and accomplished oil- and gas-related surface activities, in combination with a renewed focus on the public review, and Division approval of oil and gas project phases, has led the Division to becoming a more efficient organization that is closely aligned with oil and gas industry needs. Staff will work in support of coordinated, phase-related decision-making to concentrate expertise on the techniques and proposed projects where it can be shared among all related decision-makers to improve responsiveness.

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	
Delete: (10-4168) Permanent, Full-time Analyst/Programmer IV, Anchorage (10-4121) Permanent, Full-time Natural Resource Specialist V, Anchorage (10-4242) Permanent, Full-time Publications Specialist III, Anchorage (10-401SI) Long-term, Non-perm College Intern, Anchorage (10-403SI) Long-term, Non-perm College Intern, Anchorage													
		Totals	14,394.7	12,433.5	194.0	1,567.8	177.4	22.0	0.0	0.0	90	0	2

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

Component: State Pipeline Coordinator's Office (1191)
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
Reorganization of State Pipeline Coordinator's Office												
	Dec	-518.9	-518.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1005 GF/Prgm		-80.0										
1007 I/A Rcpts		-16.0										
1108 Stat Desig		-260.9										
1232 ISPF-I/A		-162.0										

It is in the best interest of all stakeholders that the exploration, development, and production of oil and gas in Alaska be properly and efficiently regulated. Management of our subsurface resources requires coordination of many agencies and involves regulatory efforts that start in the reservoir, and continues throughout the infrastructure that carries product to market. Where appropriate, minimizing the number of separate agencies, and associated management structures, allows the state to minimize 'silos' of regulatory activity that may hinder coordination efforts. Having duplicative management and administrative structures within oil and gas production and transport regulatory framework is also financially burdensome to both the state and producers. Incorporating the management of the State Pipeline Office into the structure of the division of Oil & Gas accomplishes both a reduction of regulatory overhead cost, as well as helping to ensure coordination of regulatory efforts from the wellhead to the marine transport terminal.

Delete the following PCNs:

- (10-8106) Permanent, Full-time State Pipeline Coordinator, Anchorage
- (10-0114) Permanent, Full-time Deputy State Pipeline Coordinator, Anchorage
- (10-0112) Permanent, Full-time Administrative Officer II, Anchorage

Reduce Spending and Receipt Authority for Pipeline and Gas Line Projects

	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-500.0										

The FY2016 Governor's Work-in-Progress budget included an increment assuming an overall increase in activities proposed by pipeline projects authorized under AS 38.35. This request reduces SPCO's increment request by about 50% based on updated estimates of activity.

Eliminate New Instate Pipeline Receipt Request

	Dec	-1,802.0	-864.4	-192.1	-732.1	-13.4	0.0	0.0	0.0	0	0	-8
1232 ISPF-I/A		-1,802.0										

The FY2016 Governor's Work-in-Progress budget included an increment to receive reimbursement for duties related to the Alaska Gasline Development Corporation's (AGDC) Alaska Stand Alone Pipeline project, including a request for 8 new positions. Actual needs for SPCO will be evaluated as the project progresses and if necessary funds can be accepted from AGDC as an unbudgeted RSA during FY2016. This adjustment will eliminate the initial increment request.

Transfer State Pipeline Coordinator's Office Component to Oil and Gas RDU

	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This is a technical structure change to reflect the State Pipeline Coordinator's Office that was reorganized in the Governor's Amendment request. This transfer will relocate the State Pipeline Coordinator's Office from the results delivery unit Administration and Support to Oil and Gas.

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

Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	-2,820.9	-1,383.3	-192.1	-1,232.1	-13.4	0.0	0.0	0.0	-3	0	-8

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	646.5	528.1	25.6	83.3	8.5	1.0	0.0	0.0	4	0	2
1004 Gen Fund		646.5										
Align Authority for Agency-wide Reduction												
	Unalloc	-50.0	0.0	-10.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
Subtotal		596.5	528.1	15.6	43.3	8.5	1.0	0.0	0.0	4	0	2
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		596.5	528.1	15.6	43.3	8.5	1.0	0.0	0.0	4	0	2
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer Positions To State Pipeline Coordinator's Office												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-2
<p>The Petroleum Systems Integrity Office, established via Administrative Order No. 234 on April 18, 2007, is deleted in the FY2016 operating budget. The work completed by the PSIO office has implemented a number of changes in department procedures that have closed gaps and improved efficiency in the process of adjudicating oil & gas infrastructure regulatory applications and oversight. The discoveries and recommendations made by the PSIO office have helped guide oil & gas infrastructure decisions made by the department and will be used to identify and mitigate potential risk to environmental and public safety. Now that the analysis and recommendations are complete, there is no need for PSIO analysis, and recommendations will be implemented by the appropriate divisions that have adjudication responsibility.</p>												
Positions transferred to the State Pipeline Coordinator's Office:												
<p>Student Intern, (10-404SI), College Intern, Range 5, Anchorage, NP Student Intern, (10-405SI), College Intern, Range 5, Anchorage, NP Technical Engineer/Architect (10-4255) Range 24, Anchorage, PFT Petroleum Facility Integrity Specialist (10-T015), Exempt, Range 26, Anchorage, PFT Petroleum Facility Integrity Specialist (10-T016), Exempt, Range 26, Anchorage, PFT Petroleum Facility Integrity Specialist (10-T017), Exempt, Range 26, Anchorage, PFT</p>												
FY2016 Salary Increases												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										

Cost of living adjustment for certain bargaining units: \$11.7

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
Year three cost of living adjustment for non-covered employees - 2.5%: \$8.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.1												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Delete Petroleum Systems Integrity Office												
	Dec	-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0.0	0	0	0
1004 Gen Fund		-607.6										
<p>The Petroleum Systems Integrity Office, established via Administrative Order No. 234 on April 18, 2007, is deleted in the FY2016 operating budget. The work completed by the PSIO office has implemented a number of changes in department procedures that have closed gaps and improved efficiency in the process of adjudicating oil & gas infrastructure regulatory applications and oversight. The discoveries and recommendations made by the PSIO office have help guide oil & gas infrastructure decisions made by the department and will be used to identify and mitigate potential risk to environmental and public safety. Now that the analysis and recommendations are complete, there is no need for PSIO analysis, and recommendations will be implemented by the appropriate divisions that have adjudication responsibility.</p>												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended									*****	
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: Mining, Land & Water (3002)
RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
Settlement of Claims Against Reclamation Bonds Sec20c Ch16 SLA2014 P78 L3 (HB266)												
(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										
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 Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2015.												
FY2015 Conference Committee												
	ConfCom	28,202.0	22,456.9	609.9	4,590.0	545.2	0.0	0.0	0.0	213	0	5
1002 Fed Rcpts		1,048.6										
1003 G/F Match		301.5										
1004 Gen Fund		13,283.5										
1005 GF/Prgm		4,654.4										
1007 I/A Rcpts		365.6										
1055 IA/OIL HAZ		22.1										
1061 CIP Rcpts		610.9										
1105 PFund Rcpt		1,811.8										
1108 Stat Desig		256.6										
1153 State Land		5,508.4										
1154 Shore Fish		338.6										
Mine Reclamation Trust Fund Bond Authority Sec 20b Ch16 SLA2014 P77 L30												
(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										
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 Enrolled HB 266 -78-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.												
Align Authority for Agency-wide Reduction												
	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
Subtotal		28,272.0	22,456.9	604.9	4,665.0	545.2	0.0	0.0	0.0	213	0	5
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												

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		NP
										PFT	PPT	
Subtotal		28,272.0	22,456.9	604.9	4,665.0	545.2	0.0	0.0	0.0	213	0	5
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer General Funds To Public Information Center												
Trout		-356.5	0.0	0.0	-356.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-356.5										

The Public Information Center (PIC) is currently over 80% funded from other divisions within the Department of Natural Resources (DNR) using inter-agency (I/A) receipts via reimbursable services agreements (RSAs). This request transfers that funding from the components that use general funds to support the PIC in the amounts listed below.

- Mining, Land and Water - \$356.5
- Oil and Gas - \$8.3
- Parks and Outdoor Recreation - \$62.3
- Forestry - \$12.5
- Fire Preparedness - \$9.5

This request will streamline DNR internal administrative processes and reduce the amount of RSAs that are managed. The current use of I/A receipts within the PIC also affect how personal services increases for those positions are funded. Rather than receiving general funds for those positions, uncollectible I/A receipts are used to fund those increases which continually leads to an unmanageable vacancy factor.

FY2016 Salary Increases

SalAdj		483.5	483.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.9										
1003 G/F Match		5.4										
1004 Gen Fund		222.9										
1005 GF/Prgm		88.0										
1007 I/A Rcpts		5.9										
1055 IA/OIL HAZ		0.5										
1061 CIP Rcpts		10.1										
1105 PFund Rcpt		34.5										
1108 Stat Desig		2.7										
1153 State Land		91.9										
1154 Shore Fish		6.7										

Cost of living adjustment for certain bargaining units: \$483.5

Year three cost of living adjustment for non-covered employees - 2.5%: \$4.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$315.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$163.8

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
FY2016 Health Insurance Rate Reduction												
	SalAdj	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1003 G/F Match		-0.1										
1004 Gen Fund		-7.4										
1005 GF/Prgm		-4.5										
1007 I/A Rcpts		-0.1										
1055 IA/OIL HAZ		-0.1										
1061 CIP Rcpts		-0.3										
1105 PFund Rcpt		-1.0										
1153 State Land		-2.9										
1154 Shore Fish		-0.4										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-17.3

Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P78 L3

(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 Mining, Land and Water. This authority is used for settlement of claims against a bond guaranteeing the reclamation of state, federal, or private land.

Reverse Mine Reclamation Trust Sec20(b) Ch14 SLA2014 P77 L30

(Language)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	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 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 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, 2016, for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond.

Note: The Division of Forestry utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.

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
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, 2016, 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, 2016.

Subtotal		28,381.7	22,923.1	604.9	4,308.5	545.2	0.0	0.0	0.0	213	0	5
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Elimination of the Public Access Assertion and Defense Unit												
Dec		-1,547.8	-677.8	0.0	-870.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-1,547.8										

The Public Access Assertion and Defense Unit (PAAD) in Division of Mining, Land and Water is being eliminated. There are certain critical functions performed by this unit that will be preserved elsewhere in the division. Two positions (10-1725 and 10-1770) will be moved from the PAAD to other units within DMLW. This consolidation will substantially reduce cost, but will require many of the functions previously done by the PAAD to be absorbed or assisted by others, causing a somewhat reduced capacity for those other sections.

One of the critical functions that will be preserved in a reduced fashion is support to Department of Law (DOL) for existing multi-year lawsuits that are essential for establishing case law on Navigability and RS 2477 issues. Not completing these lawsuits that have been years in the making, will likely lead to erroneous case law precedent that will adversely affect future law suits, diminish state owned rights, and will increase future costs to the state and the public .

In eliminating the majority of the PAAD budget, the division will not be able to afford a \$255.0 RSA to Department of Law which has been provided each year for the purpose of funding an attorney dedicated to supporting RS2477 and other access issues. This will require the Department of Law to adjust and determine what they can complete within their given budget. There will also be a reduction of RSAs to Office of History and Archaeology, which funded three staff working on the litigation efforts.

Another preserved critical function is making navigability determinations that are essential for municipal entitlements, land sales, oil and gas leasing, pipelines, leases, and material sales to name a few. One of the positions (PCN 10-1725) that will be moved will carry this responsibility.

Functions such as reviewing all incoming federal conveyances and those to Native Corporations for ANCSA 17(b) and RS 2477 issues will have to be absorbed by others in Realty Services Section. The PAAD had a very effective track record of winning cases filed with the Interior Board of Land Appeals regarding ANCSA 17(b) decisions. Not commenting and taking action at the appropriate time during the conveyance process will lead to the state missing one time opportunities to preserve public access.

The division will not be able to support efforts to obtain Recordable Disclaimers of Interest (RDIs) from BLM to clear cloud of title on navigable waters. That leaves only Quite Title Action to resolve these clouds of title, which are far more expensive than RDIs. There will be no research and application submissions,

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

thus leaving the dispute of ownership of the beds to most water bodies in Alaska to some future effort. Without resolve, many property ownership disputes will continue to arise with mining, federal regulations, oil and gas leasing, or material extraction.

The Regional Land sections will have to absorb any of the RS 2477 and ANCSA 17(b) disputes and management efforts that will come up in the future.

Defense on any new lawsuits that are filed against the state regarding RS 2477s, Public Trust, or Navigability will have to be evaluated against available resources in the division and Department of Law. Likewise, consideration of filing any new lawsuits regarding RS 2477s, Public Trust, Navigability or even Federal Overreach will have to evaluate the ability of DOL to be successful with reduced staff support from DMLW.

Entire line item funding for the PAAD has been cut. Any RSAs for expert witnesses, historic research, and field research to support the preserved critical functions will have to be absorbed by the rest of the DMLW GF budget. This may mean less robust support for DOL in litigation as well as reduced travel, stewardship efforts, or case inspections in other sections.

The two positions that DMLW will also eliminate to offset the preservation of the two NRSIIIs from the PAAD come from the Realty Services Section and the IT Services Unit. Some management consolidation occurred in RSS to allow the PCN 10-1845 to be eliminated. GIS programming services have been reduced to eliminate PCN 10-1851.

Delete PCNs:

- (10-1730) Permanent, Full-time Natural Resource Manager II, Anchorage
- (10-1855) Permanent, Full-time Natural Resource Manager I, Anchorage
- (10-1845) Permanent, Full-time Natural Resource Manager II, Anchorage
- (10-1856) Permanent, Full-time Natural Resource Manager I, Anchorage
- (10-1851) Permanent, Full-time GIS Analyst III, Anchorage
- (10-1858) Permanent, Full-time Natural Resource Specialist II, Anchorage

Eliminate Iditarod Trail Oversight and Management

Dec	-237.9	-195.6	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-100.9											
1061 CIP Rcpts	-137.0											

The Department of Natural Resources would cease oversight and close management of the historic and well-used trail network utilized by many user groups in the state throughout the year in addition to a number of world renowned events. This funding provides for many efforts related to preserving the transportation route, including establishment of legal easements on the route, correcting inaccuracies on existing surveys and land records along the route, and resolution of access disputes. The unit shares a management partnership with the Bureau of Land Management (BLM) on much of this trail network.

Delete PCNs:

- (10-1874) Permanent, Full-time Natural Resource Specialist III, Anchorage
- (10-1881) Permanent, Full-time, Natural Resource Specialist II, Anchorage

Restore One-Time Item for Klutina Survey and Anticipated Depositions for Dickson Case

IncOTI	86.0	0.0	0.0	86.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	86.0											

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>This one-time funding will cover the costs associated with current litigation cases including survey of the Klutina Lake Road RS 2477 as part of the state's Revised Statute (RS) 2477 defense following a successful motion practice where the court now requires the land owner to allow entry, and 20 depositions anticipated for the Dickson RS 2477 defense case in FY2016.</p>												
Public Access Assertion Defense Unit (PAAD)												
	Inc	525.7	212.2	30.0	274.5	9.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		525.7										
<p>This change allocates two additional positions in addition to the two that were retained in the Governor's Amended Budget. This creates more of a functioning unit to carry on with the existing law suits as well as conduct navigability determinations and address certain RS2477 and Navigability research necessary to resolve conflicts. It is expected that other DMLW staff may be needed to assist in some of the litigation efforts at times. The line item increases will cover some of the necessary costs at a scaled back effort. This budget level does not fund work to continue submissions of additional RDIs. It also does not include cost of defending or asserting any new cases, though it is expected that new cases will arise. The existing and imminent lawsuits that will be worked include Mosquito Fork of the Fortymile River Navigability, Hunz V AK, Stikine River, Kotsina River, Chicken Area RS2477, Klutina RS2477, Dickson V State RS2477, and Chenega Village RS2477.</p>												
Totals		27,207.7	22,261.9	634.9	3,756.7	554.2	0.0	0.0	0.0	207	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 FY2015 Conference Committee To FY2015 Authorized *****												
Settlement of Claims Against Reclamation Bonds Sec20c Ch16 SLA2014 P78 L3 (HB266)												
(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										
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 Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2015.												
FY2015 Conference Committee												
	ConfCom	6,569.7	4,910.6	215.4	1,072.6	320.6	50.5	0.0	0.0	39	4	13
1002 Fed Rcpts		1,222.6										
1004 Gen Fund		3,704.2										
1007 I/A Rcpts		492.4										
1061 CIP Rcpts		271.7										
1108 Stat Desig		30.0										
1155 Timber Rcp		848.8										
Align Authority for Agency-wide Reduction												
	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
Subtotal		6,589.7	4,910.6	210.4	1,097.6	320.6	50.5	0.0	0.0	39	4	13
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Forester II (10-9656) to Fire Suppression Preparedness for Increased Fire Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Forester II (10-9656), range 16 from the Forest Management component as a permanent full-time position located in Fairbanks to the Fire Preparedness component as a seasonal position located in Delta Junction. The duties have been updated to meet the increasing fire management needs of the Division of Forestry.												
Subtotal		6,589.7	4,910.6	210.4	1,097.6	320.6	50.5	0.0	0.0	38	4	13
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer General Funds to Public Information Center												
	Trout	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.5										

The Public Information Center (PIC) is currently over 80% funded from other divisions within the Department of Natural Resources (DNR) using inter-agency

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

(I/A) receipts via reimbursable services agreements (RSAs). This request transfers that funding from the components that use general funds to support the PIC in the amounts listed below.

Mining, Land and Water - \$356.5
 Oil and Gas - \$8.3
 Parks and Outdoor Recreation - \$62.3
 Forestry - \$12.5
 Fire Preparedness - \$9.5

This request will streamline DNR internal administrative processes and reduce the amount of RSAs that are managed. The current use of I/A receipts within the PIC also affect how personal services increases for those positions are funded. Rather than receiving general funds for those positions, uncollectible I/A receipts are used to fund those increases which continually leads to an unmanageable vacancy factor.

FY2016 Salary Increases

SalAdj		97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.1										
1004 Gen Fund		62.8										
1007 I/A Rcpts		8.1										
1061 CIP Rcpts		5.8										
1155 Timber Rcp		6.8										

Cost of living adjustment for certain bargaining units: \$97.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$60.9

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$36.7

FY2016 Health Insurance Rate Reduction

SalAdj		-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										
1004 Gen Fund		-3.0										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-0.1										
1155 Timber Rcp		-0.5										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.3

Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P77 L3

(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.

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
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, 2016, for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond.												
Note: The Division of Mining, Land and Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.												
Subtotal		6,670.5	5,003.9	210.4	1,085.1	320.6	50.5	0.0	0.0	38	4	13
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects												
	Dec	-127.1	-111.0	0.0	-16.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-111.0										
1061 CIP Rcpts		-16.1										
State coordination of agency input to Forest Service Tongass planning and timber sale projects would be reduced or eliminated. Despite significant efforts on behalf of the state to encourage more timber sales in the Tongass, there has been a continuous decrease in the amount of federal timber sold by the Forest Service.												
Delete (10-9676) Permanent, Full-time Forester III, Ketchikan												
Consolidation of Regional Management in Area Offices												
	Dec	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.1										
As part of a restructuring of the Division of Forestry organization to identify administrative efficiencies and cost savings, one Regional Administrative Officer I position (PCN 10-9161) will be deleted from the Palmer regional office. The majority of the large and long-duration wildland fires occur in the Northern Region; administrative support for regional fire activities will be consolidated into one administrative position located in Fairbanks. This position is split funded with and counted in the Fire Preparedness component. The actual reduction of the PCN is included in the change record in Fire Preparedness.												
Totals		6,515.3	4,864.8	210.4	1,069.0	320.6	50.5	0.0	0.0	37	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	9,499.3	6,082.9	206.4	2,865.6	344.4	0.0	0.0	0.0	42	0	15
1002 Fed Rcpts		1,833.5										
1004 Gen Fund		5,559.7										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		454.5										
1061 CIP Rcpts		1,436.7										
1108 Stat Desig		204.9										
Align Authority for Agency-wide Reduction												
	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
Subtotal		9,494.3	6,082.9	201.4	2,865.6	344.4	0.0	0.0	0.0	42	0	15
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Delete Expired Analyst/Programmer III (10-N13021)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The duties for this position are critical to the division's mission, therefore a Geologist III (10-2231), range 19 was reclassified to an Analyst / Programmer III, range 18 and duties updated to include those from the deleted position. The funding for the deleted position are being used to provide short-term non-perm positions to assist in the preparation and move to the new Geologic Material Center.												
Subtotal		9,494.3	6,082.9	201.4	2,865.6	344.4	0.0	0.0	0.0	42	0	14
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	130.5	130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.1										
1004 Gen Fund		79.1										
1007 I/A Rcpts		7.0										
1061 CIP Rcpts		28.9										
1108 Stat Desig		2.4										

Cost of living adjustment for certain bargaining units: \$130.5

Year three cost of living adjustment for non-covered employees - 2.5%: \$13.0

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$94.6

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
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$22.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		-2.1										
1061 CIP Rcpts		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.6												
Subtotal		9,622.2	6,210.8	201.4	2,865.6	344.4	0.0	0.0	0.0	42	0	14
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority with Anticipated Project Costs and Reduce Vacancy Factor												
	LIT	0.0	31.4	-31.4	-152.0	152.0	0.0	0.0	0.0	0	0	0
To provide accurate budgetary authorization within the component reflecting true program costs and reducing the need to move authorization within the fiscal year. At the same time, this reduces the vacancy factor to an acceptable level. Funding is available due to a shift in anticipated project expenses and reduction of allocated travel funds and is used in the supply line item for helicopter fuel for data collection by the volcanology section.												
Eliminate Airborne Geophysical Surveys and Support for Geothermal and Coal Resources												
	Dec	-1,000.0	-393.7	0.0	-606.3	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-1,000.0										
These reductions eliminate our ability to provide new airborne geophysical surveys, which will greatly impact our ability to provide new geological maps. Both of these are products highly valued by the minerals industry, which stimulate mineral development and are credited with aiding mineral resource discoveries. The reductions will retard the rate at which mineral exploration occurs and the rate of future mine development, job creation and economic diversification.												
Additionally, the reductions eliminate the division's capabilities in geothermal energy and coal resources. DGGs will not be able to advise on, or support development of those resource types, or the potential use of these resources to reduce the costs of energy in rural communities. As these are some of the most likely sources of energy for rural communities, loss of these capabilities will reduce the state's ability to aid rural communities develop lower costs energy solutions.												
Delete PCN's: (10-2011) Permanent, Full-time Micro/Network Tech I, Fairbanks (10-2055) Permanent, Full-time Geological Scientist I, Fairbanks (10-2083) Permanent, Full-time Geological Scientist I, Fairbanks (10-2233) Permanent, Full-time Office Assistant II, Fairbanks												
Totals		8,622.2	5,848.5	170.0	2,107.3	496.4	0.0	0.0	0.0	38	0	14

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,567.6	1,595.5	103.7	697.7	63.7	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts		765.7										
1004 Gen Fund		1,252.7										
1005 GF/Prgm		1.5										
1108 Stat Desig		55.0										
1153 State Land		492.7										
Align Authority for Agency-wide Reduction												
	Unalloc	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
Subtotal		2,565.3	1,595.5	101.4	697.7	63.7	7.0	100.0	0.0	15	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority for Anticipated Division Operation Costs												
	LIT	0.0	-58.4	0.0	58.4	0.0	0.0	0.0	0.0	0	0	0
The increase in the services line is due to a split of the director position funding based on the reorganization of the North Latitude Plant Materials Center. Funding has been moved to services line item to allow reasonable operating funds to manage agriculture development.												
Subtotal		2,565.3	1,537.1	101.4	756.1	63.7	7.0	100.0	0.0	15	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1004 Gen Fund		20.9										
1153 State Land		5.4										
Cost of living adjustment for certain bargaining units: \$30.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$19.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.2												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										

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
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.3												
Decrease Federal Authority												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
Reduction of federal receipt authorization due to the federal terminal marketing program phasing out and will not available in FY2016.												
Subtotal		2,494.4	1,566.2	101.4	656.1	63.7	7.0	100.0	0.0	15	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authorization to Manage Vacancy Factor												
	LIT	0.0	29.8	0.0	-14.9	-14.9	0.0	0.0	0.0	0	0	0
Transfer authorization to personal services from Services and Commodities to reflect anticipated increase in personal services expenditures and to maintain a reasonable vacancy factor. In order to cover these additional personal services costs the division will decrease advertising and promotional costs of the Alaska Grown program. The division will also decrease the purchase and use of office supplies.												
Agricultural Program Consolidation and Efficiencies												
	Dec	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-71.9										
Delete (10-3058) Natural Resource Technician. This permanent, full-time position is located in the Fairbanks office and assists with support of professional staff in the development, administration, analysis, or implementation of programs to manage land, inspections, agricultural projects, marketing, and the Farm to School (FTS) Program in Interior Alaska. The existing staff will absorb the duties, resulting in delays in these project areas.												
Totals		2,422.5	1,524.1	101.4	641.2	48.8	7.0	100.0	0.0	14	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		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		2,631.0	1,927.5	46.1	367.8	115.7	173.9	0.0	0.0	14	10	2
1002 Fed Rcpts		372.4										
1004 Gen Fund		2,075.8										
1005 GF/Prgm		16.6										
1007 I/A Rcpts		68.1										
1061 CIP Rcpts		72.1										
1108 Stat Desig		26.0										
Align Authority for Agency-wide Reduction												
Unalloc		-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
Seed Potato Testing, Promotion, and Education Sec30 Ch16 SLA2013 P129 L22 (SB18) (FY13-FY15)												
(Language) CarryFwd		256.0	0.0	26.1	129.7	25.2	75.0	0.0	0.0	0	0	0
1004 Gen Fund		256.0										
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.												
AR37995-15												
Actuals												
FY2013 - \$0.0												
FY2014 - \$43,967.42												
Subtotal		2,884.5	1,927.5	69.7	497.5	140.9	248.9	0.0	0.0	14	10	2
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Reflect Spending Plan												
LIT		0.0	-78.8	0.0	78.8	0.0	0.0	0.0	0.0	0	0	0
Transfer expenditure authority from personal services to services line item. Personal Services needs have decreased due to the retirement of long term employees in the component and a program management restructure. Funding will be used in the services line item to maintain the Plant Materials Center facilities and infrastructure.												
Delete Expired Natural Resource Specialist II (10-N12098)												

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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Natural Resource Specialist II, range 16 (10-N12098) in Palmer expires on December 30, 2014 and the portion of the Canadian Thistle capital project assigned to this position is complete.												
Subtotal		2,884.5	1,848.7	69.7	576.3	140.9	248.9	0.0	0.0	14	10	1

***** **Changes From FY2015 Management Plan To FY2016 Work in Progress Budget** *****

FY2016 Salary Increases

	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
1061 CIP Rcpts		1.3										

Cost of living adjustment for certain bargaining units: \$28.3

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$16.4

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.9

FY2016 Health Insurance Rate Reduction

	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.6

Reverse Seed Potato Testing, Promotion, and Education Sec30 Ch16 SLA2013 P12 L22 (SB18) (FY14-FY15)

(Language)	OTI	-256.0	0.0	-26.1	-129.7	-25.2	-75.0	0.0	0.0	0	0	0
1004 Gen Fund		-256.0										

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.

Reduce Excess CIP Receipt Authority

	Dec	-72.1	-72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-72.1										

Authorization decreased due to the Canadian Thistle Infestation capital project funding ending.

Decrease Federal Authority

	Dec	-50.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
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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
1002 Fed Rcpts		-50.0										
Reduction of federal receipt authorization due to a decrease in federal infrastructure projects related to the Northern Regions.												
Subtotal		2,533.1	1,803.3	43.6	446.6	115.7	123.9	0.0	0.0	14	10	1
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Delete (10-N12099) Natural Resource Specialist II Associated with Completed Canadian Thistle Project												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This position was created for the Canadian Thistle project, funded through a federally-funded capital project. The project has been completed, the position is vacant and no longer needed.												
Delete (10-N12099) Natural Resource Specialist II, LTNP, Palmer												
Align Authorization to Manage Vacancy Factor												
LIT		0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to personal services from services to maintain a reasonable vacancy factor. The funds are made available to cover these additional costs by decreasing the maintenance and repair services as well as advertising and promotional expenditures for the Native Plant Directory.												
Eliminate Ethnobotany Program and Garden												
Dec		-147.8	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund		-147.8										
The Ethnobotany Program and Garden teaches local identification of native and invasive plants, which native plants to use for landscaping and/or revegetation, indigenous farming techniques, and economics of using native plants for new crops. The program has worked extensively with the native community in outreach and education. The ethnobotany garden will no longer be maintained at the North Latitude Plant Material Center or available to the public.												
Delete PCNs: (10-3076) Permanent, Full-time, Agronomist I, Palmer (10-3079) Seasonal Full-time (PT), Maint Gen Services Journey II, Palmer (10-3040) Seasonal Full-time (PT), Stock & Parts Svcs Sub Journey, Palmer												
Adjust Reduction of Excess CIP Receipt Authority												
Dec		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.3										
Adjustment to salary increase included in the Work in Progress budget bringing CIP authorization for the component to \$0.0.												
Totals		2,384.0	1,664.2	43.6	436.6	115.7	123.9	0.0	0.0	13	8	0

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1021 Agric Loan	ConfCom	2,533.8	480.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
		2,533.8										
Subtotal		2,533.8	480.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Reflect Spending Plan												
	LIT	0.0	6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0	0	0
Transfer authorization from the commodities to personal services line item to reflect increase in expenditures due to required step increases and other non-funded personal services costs and to maintain an acceptable vacancy factor. Authorization in the commodities line is available to transfer based on an expected decrease of live animal purchases.												
Subtotal		2,533.8	486.9	24.0	494.6	1,528.3	0.0	0.0	0.0	5	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
1021 Agric Loan	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$10.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.3												
Subtotal		2,544.1	497.2	24.0	494.6	1,528.3	0.0	0.0	0.0	5	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authorization to Manage Vacancy Factor												
	LIT	0.0	13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0	0	0
Transfer authorization to personal services from supplies to reflect anticipated increase in personal services expenditures and to maintain a reasonable vacancy factor. The authorization was made available for these additional costs by decreasing operating supply purchases particularly at the Mt. McKinley Meat and Sausage Plant.												
Totals		2,544.1	510.9	24.0	494.6	1,514.6	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		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		14,658.7	10,847.8	354.6	2,805.8	608.6	26.9	15.0	0.0	82	35	50
1002 Fed Rcpts		1,437.4										
1004 Gen Fund		3,498.1										
1005 GF/Prgm		3,336.1										
1007 I/A Rcpts		1,148.9										
1061 CIP Rcpts		1,658.4										
1108 Stat Desig		316.5										
1200 VehRntlTax		2,963.3										
1216 Boat Rcpts		300.0										
Subtotal		14,658.7	10,847.8	354.6	2,805.8	608.6	26.9	15.0	0.0	82	35	50
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Change Maintenance General Journey (10-5082) from Part-Time to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Gen Journey from seasonal (PPT) to permanent full-time (PFT), primarily funded with existing maintenance projects, to be available year round to work on maintenance and backlog of deferred maintenance needs within the division. This will be consistent with the position status of other maintenance positions within the Division of Parks.												
Change Maintenance General Sub - Journey II (10-5087) from Part-Time to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Maintenance Gen Sub - Journey II from seasonal (PPT) to permanent full-time (PFT), primarily funded with existing maintenance projects, to be available year round to work on maintenance and backlog of deferred maintenance needs within the division. This is consistent with the position status of other maintenance positions within the Division of Parks.												
Change Park Ranger I (10-5177) from Part-Time to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Park Ranger I from seasonal (PPT) to permanent full-time (PFT). This change will be available to provide year round participation on the multi-year revision of the Kachemak Bay State Park management plan, cross train with senior park management staff prior to anticipated retirement, assist in resolving complex resource management issues, address public use, and protect park resources.												
Subtotal		14,658.7	10,847.8	354.6	2,805.8	608.6	26.9	15.0	0.0	85	32	50
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer General Funds to Public Information Center												
Trout		-62.3	0.0	0.0	-62.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.3										

The Public Information Center (PIC) is currently over 80% funded from other divisions within the Department of Natural Resources (DNR) using inter-agency

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

(I/A) receipts via reimbursable services agreements (RSAs). This request transfers that funding from the components that use general funds to support the PIC in the amounts listed below.

Mining, Land and Water - \$356.5
 Oil and Gas - \$8.3
 Parks and Outdoor Recreation - \$62.3
 Forestry - \$12.5
 Fire Preparedness - \$9.5

This request will streamline DNR internal administrative processes and reduce the amount of RSAs that are managed. The current use of I/A receipts within the PIC also affect how personal services increases for those positions are funded. Rather than receiving general funds for those positions, uncollectible I/A receipts are used to fund those increases which continually leads to an unmanageable vacancy factor.

FY2016 Salary Increases

SalAdj	215.2	215.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16.5											
1004 Gen Fund	61.3											
1005 GF/Prgm	44.5											
1007 I/A Rcpts	18.9											
1061 CIP Rcpts	36.0											
1108 Stat Desig	2.6											
1200 VehRntlTax	35.4											

Cost of living adjustment for certain bargaining units: \$215.2

Year three cost of living adjustment for non-covered employees - 2.5%: \$11.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$127.4

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$76.1

FY2016 Health Insurance Rate Reduction

SalAdj	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.3											
1004 Gen Fund	-2.5											
1005 GF/Prgm	-1.8											
1007 I/A Rcpts	-0.7											
1061 CIP Rcpts	-0.8											
1108 Stat Desig	-0.1											
1200 VehRntlTax	-2.0											

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-8.2

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	
Provide General Maintenance for South Denali Campground												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	-2
These positions will provide general maintenance, restroom cleaning, general brushing of trails, and trash pick up for the new South Denali campground.												
Natural Resource Technician II (10-?097) from LTNP to PPT (full-time seasonal) Maintenance Sub-journey II (10N15007) from LTNP to PPT (full-time seasonal)												
Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex 10/29 Yes to GFPR												
	Inc	104.0	62.0	2.0	33.8	6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		104.0										
Issue: The 35 RV campsites at K'esugi Ken campground in Denali State Park will open for public use in the 2015 season. The first new Alaska State Parks campground constructed in 20 years, it is located two miles from the Parks Highway and the first facility to be built as part of the South Denali Visitor Center Complex. Each RV site will have electrical hookups. Fifteen walk-in tent campsites will be added to the campground in the summer of 2015 and open in the fall of 2015. This new development requires additional staff to open, operate and maintain the facility for public access.												
Status Quo: The new campground will not be open for public use and the state will not receive revenue from overnight camping and day use fees.												
Subtotal		14,907.4	11,116.8	356.6	2,777.3	614.8	26.9	15.0	0.0	85	34	48
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reverse Position Change for South Denali												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	2
The FY2016 Governor's work-in-progress budget included \$104.0 of general fund program receipts to be generated by opening the new campground facilities at the South Denali location. The campground facilities are scheduled to open late summer, 2016 resulting in these additional operational funds not being required until FY2017. Based on this schedule change, the prior position adjustment which changed the position types from non-permanent to part-time, is being withdrawn from the budget.												
Natural Resource Technician II (10N15008) Maintenance Sub-journey II (10N15007)												
Eliminate Initial Request for South Denali Maintenance and Operating Costs Increase												
	Dec	-104.0	-62.0	-2.0	-33.8	-6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-104.0										
The FY2016 Governor's work-in-progress budget included \$104.0 of general fund program receipts to be generated by opening the new campground facilities at the South Denali location. The campground facilities are scheduled to open late summer, 2016 resulting in these additional operational funds not being required until FY2017.												

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
	Totals	14,803.4	11,054.8	354.6	2,743.5	608.6	26.9	15.0	0.0	85	32	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,520.7	2,010.5	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
1002 Fed Rcpts		1,198.0										
1003 G/F Match		473.3										
1005 GF/Prgm		15.7										
1007 I/A Rcpts		800.7										
1055 IA/OIL HAZ		12.5										
1061 CIP Rcpts		20.5										
Subtotal		2,520.7	2,010.5	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,520.7	2,010.5	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.1										
1003 G/F Match		9.7										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		12.4										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		0.4										
Cost of living adjustment for certain bargaining units: \$42.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$34.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$8.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1003 G/F Match		-0.3										
1007 I/A Rcpts		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												

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
Subtotal		2,562.7	2,052.5	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reallocation of Administrative Duties to Recognize Efficiencies												
Dec		-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-15.0										
1003 G/F Match		-25.0										
The Alaska Office of History and Archaeology has identified administrative duties that will be allocated to other positions within the Division of Parks and Outdoor Recreation in order to recognize efficiencies.												
Delete (10-5152) Permanent, Full-time Office Assistant II, Anchorage												
Totals		2,522.7	2,012.5	147.5	290.4	72.3	0.0	0.0	0.0	17	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	19,696.9	10,578.0	306.8	7,387.5	735.4	689.2	0.0	0.0	32	182	2
1002 Fed Rcpts		1,467.7										
1004 Gen Fund		16,992.5										
1007 I/A Rcpts		395.5										
1061 CIP Rcpts		841.2										
Align Authority for Agency-wide Reduction												
	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
Subtotal		19,691.9	10,578.0	301.8	7,387.5	735.4	689.2	0.0	0.0	32	182	2
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Forester II (10-9656) from Forest Management and Development for Increased Fire Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Forester II (10-9656), range 16 from the Forest Management as a permanent full-time position located in Fairbanks to the Fire Preparedness component as a seasonal position located in Delta Junction. The duties have been updated to meet the increasing fire management needs of the Division of Forestry.												
Change Forester II (10-9656) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Forester II (10-9656) was transferred from Forest Management as a permanent full-time position located in Fairbanks. The position was also changed from permanent full-time to seasonal and moved from Fairbanks to Delta Junction.												
Subtotal		19,691.9	10,578.0	301.8	7,387.5	735.4	689.2	0.0	0.0	32	183	2
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer General Funds to Public Information Center												
	Trout	-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.5										
The Public Information Center (PIC) is currently over 80% funded from other divisions within the Department of Natural Resources (DNR) using inter-agency (I/A) receipts via reimbursable services agreements (RSAs). This request transfers that funding from the components that use general funds to support the PIC in the amounts listed below.												
Mining, Land and Water - \$356.5												
Oil and Gas - \$8.3												

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

Parks and Outdoor Recreation - \$62.3
 Forestry - \$12.5
 Fire Preparedness - \$9.5

This request will streamline DNR internal administrative processes and reduce the amount of RSAs that are managed. The current use of I/A receipts within the PIC also affect how personal services increases for those positions are funded. Rather than receiving general funds for those positions, uncollectible I/A receipts are used to fund those increases which continually leads to an unmanageable vacancy factor.

FY2016 Salary Increases

SalAdj		165.8	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.6										
1004 Gen Fund		132.7										
1007 I/A Rcpts		3.6										
1061 CIP Rcpts		9.9										

Cost of living adjustment for certain bargaining units: \$165.8

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$123.5

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$42.3

FY2016 Health Insurance Rate Reduction

SalAdj		-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1004 Gen Fund		-4.3										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-0.3										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.5

Subtotal		19,842.7	10,738.3	301.8	7,378.0	735.4	689.2	0.0	0.0	32	183	2
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***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy

Dec		-1,100.0	-796.4	-69.0	-162.6	-72.0	0.0	0.0	0.0	0	-16	0
1004 Gen Fund		-1,100.0										

McGrath Reorganization – the McGrath Area will be downsized to provide facility, logistical and aviation support necessary to perform fire suppression based on high fire danger indices and activity. Sixteen part-time positions will be deleted, leaving a minimal staff of six positions capable of supporting initial fire attack work, including dispatch, operations, aviation, ramp, retardant, helibase and warehouse support. Emergency hires will be made depending on actual fire danger and activity in the McGrath area. This reduction saves \$776.4 in the annual operating budget, however during fire seasons that impact the McGrath area actual fire activity suppression costs will be higher due to additional emergency hires.

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

The Wildland Fire Academy program and associated internships for Academy graduates to gain experience will be discontinued, negatively impacting the recruitment pipeline for future wildland fire fighters and managers.

Delete PCNs:

- (10-9709) Seasonal, Full-time (PT) Administrative Assistant II, Mcgrath
- (10-9700) Seasonal, Full-time (PT) Stock & Parts Svcs Lead, Mcgrath
- (10-9702) Seasonal, Full-time (PT) Maint Gen Sub - Journey II, Mcgrath
- (10-9703) Seasonal, Full-time (PT) Food Service Lead, Mcgrath
- (10-9704) Seasonal, Full-time (PT) Food Service Journey, Mcgrath
- (10-9698) Seasonal, Full-time (PT) Food Service Sub Journey, Mcgrath
- (10-9705) Seasonal, Full-time (PT) Food Service Sub Journey, Mcgrath
- (10-9692) Seasonal, Full-time (PT) Wildland Fire/Resource Tech V, Mcgrath
- (10-9481) Seasonal, Full-time (PT) Wildland Fire/Resource Tech IV, Mcgrath
- (10-9701) Seasonal, Full-time (PT) Wildland Fire/Resource Tech III, Mcgrath
- (10-9746) Seasonal, Full-time (PT) Maint GenSub - Journey I, Mcgrath
- (10-9699) Seasonal, Full-time (PT) Wildland Fire/Resource Tech IV, Mcgrath
- (10-9697) Seasonal, Full-time (PT) Wildland Fire/Resource Tech III, Mcgrath
- (10-9781) Seasonal, Full-time (PT) Wildland Fire/Resource Tech IV, Mcgrath
- (10-9446) Seasonal, Full-time (PT) Wildland Fire/Resource Tech II, Mcgrath
- (10-9706) Seasonal, Full-time (PT) Wildland Fire Dispatcher III, Mcgrath

Consolidation of Regional Management in Area Offices

Dec	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-21.9											

As part of a restructuring of the Division of Forestry organization to identify administrative efficiencies and cost savings, one Regional Administrative Officer I position (PCN 10-9161) will be deleted from the Palmer regional office. The majority of the large and long-duration wildland fires occur in the Northern Region; administrative support for regional fire activities will be consolidated into one administrative position located in Fairbanks. This position is split funded with the Forest Management component.

Totals	18,720.8	9,920.0	232.8	7,215.4	663.4	689.2	0.0	0.0	31	167	2
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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 FY2015 Conference Committee To FY2015 Authorized *****												
Fire Federal Authorization Estimate Sec20d Ch16 SLA2014 P78 L8 (HB266)												
(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										
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.												
FY2015 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										
Align Authority for Agency-wide Reduction												
	Unalloc	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
Subtotal		20,119.5	3,152.3	97.4	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		20,119.5	3,152.3	97.4	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Reverse Fire Federal Authorization Estimate Sec20(d) Ch16 SLA2014 P78 L8												
(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										

Language
Federal receipts received for fire suppression during the fiscal year ending June 30, 2016, estimated to be \$8,500,000, are appropriated to the Department of

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
Natural Resources for fire suppression activities for the fiscal year ending June 30, 2016.												
	Subtotal	20,119.5	3,152.3	97.4	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
	Totals	20,119.5	3,152.3	97.4	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0

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

Component: Unallocated Reduction (1683)
RDU: Agency Unallocated Reduction (628)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.0										
Align Authority for Agency-wide Reduction												
	Unalloc	90.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Target Reduction												
	Dec	-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
1004 Gen Fund		-1,100.0										
Subtotal		-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Allocation Reduction to Components												
	Unalloc	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0	0	0
1004 Gen Fund		1,100.0										
The unallocated UGF reductions were allocated as follows:												
(\$70.0 and 1 PCN) - Commissioner's Office - Delete Special Assistant to the Commissioner I												
(\$85.0 and 1 PCN) - Information Resource Management (IRM) - Centralize Information Resource Technology Functions and Services												
(\$644.0 and 6 PCNs) - Oil and Gas - Restructure of Permitting Section and Project Support as a Result of Work Process Improvements												
(\$28.1) - Forest Management & Development - Consolidation of Regional Management in Area Office												
(\$25.0 and 1 PCN) - Office of History and Archaeology (OHA)												
(\$21.9 and 1 PCN) - Fire Suppression Preparedness - Consolidation of Regional Management in Area Office												
(\$226.0 and 2 PCNs) - Office of Project Management and Permitting (OPMP) - Delete Alaska National Interest Lands Conservation Act (ANILCA) coordination												
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: Unallocated Reduction (1683)
RDU: Agency Unallocated Reduction (628)

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