

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	PFT	Positions PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	9,026.7	1,809.7	102.0	7,115.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		40.0										
1229 AGDC-ISP		8,986.7										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Subtotal		8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	7	0	0

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
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	-7	0	0
1229 AGDC-ISP		-8,986.7										

This transaction reverses the FY2016 fiscal note amount for the Department of Natural Resources (DNR) associated with SB138 (the bill that established the framework for state participation in a large natural gas project), which was appropriated as one-time funding for FY2016.

During SLA2015, the Legislature transferred the funding for the North Slope Gas Commercialization budget component from general funds (UGF) to In-State Natural Gas Pipeline Fund (Other).

Reverse to Correct for Negative Fund Source												
	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-40.0	-40.0	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

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										PFT	PPT	
Restore Alaska Liquefied Natural Gas Project												
	IncM	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	7	0	0
1241 GF/LNG		8,986.7										
<p>The legislature passed an FY2016 one-time increment for the North Slope Gas commercialization office for funding relating to the advancement of an Alaska Liquefied Natural Gas (AKLNG) project to commercialize North Slope natural gas.</p> <p>The North Slope Gas Commercialization office anticipates the AKLNG project will move forward to the next phase in FY2017. During this Front End Engineering and Design, or FEED phase, the state gas team will continue to be involved in technical reviews and begin oversight of the various agreements negotiated during the pre-FEED phase in FY2016. This will require maintaining consultants, and continued legal services for Department of Revenue financing work and general work relating to the AKLNG project.</p> <p>Existing PCNs (7) (10-?099) Gasline Upstream Project Lead, range 25, Anchorage, Full-Time (10-0435) Administrative Officer II, range 19, Anchorage, Full-Time (10-X018) Gasline Project Midstream Mgr, range 26, Anchorage, Full-Time (10-X019) Gasline Project Marketing Mgr, range 27, Anchorage, Full-Time (10-X020) AKLNG Project Coordinator, range 27, Anchorage, Full-Time (10-X021) AKLNG Commercial Lead, range 27, Anchorage, Full-Time (10-4253) Natural Resource Specialist V, range 23, Anchorage, Full-Time</p>												
Marketing Analyst Position Funded by Sec3 Ch1 TSSLA2015 P2 L4 (SB3001)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>North Slope gas commercialization requests a marketing analyst, range 25, located in Anchorage.</p> <p>The North Slope Gas Commercialization office is DNR's in-house support providing the administration with consistent and well informed advice throughout the life of the Alaska LNG project. This position will provide expert analysis and assistance to the marketing lead and the AKLNG state gas team.</p> <p>This position will provide and be involved in negotiating and crafting marketing agreements, performing various marketing activities including traveling abroad, managing expert consultants at each of the project phases, monitoring the agreements as the project progresses and conditions are met or changed, and preserving and protecting confidential information provided by the state's counterparties.</p> <p>Establishing this position to analyze and assist with marketing under the direction of the marketing lead in support of the AKLNG state gas team and preserving it as the project develops is essential to facilitate the state's effective participation in the project. Currently, the North Slope Gas Commercialization office lead responsibilities are being met primarily through the use of contractors. It is critical to the continuing success of the project to hire, train, and maintain state employees to take overall management of roles and responsibilities to provide consistency for the state's equity participation.</p>												
Alaska Liquefied Natural Gas Project												
	Inc	26,746.4	9,378.3	398.0	16,885.0	85.1	0.0	0.0	0.0	13	0	0
1241 GF/LNG		26,746.4										

This funding request is for the advancement of an Alaska Liquefied Natural Gas (AKLNG) project to commercialize North Slope natural gas. This request includes a significant increase in personal services and contractual services for the anticipated shift in work focus during FY2017. With the move to the FEED phase, the state will focus more heavily on the marketing aspects of the AKLNG project. The state is actively evaluating the position it will take in

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										PFT	PPT	NP
<p>regards to marketing structures and an in-house marketing organization will help define what structure and organization is appropriate in the best interest of the state. The state anticipates the possibility of entering into three separate joint venture marketing agreements, one with each of the three producers. The FY2017 marketing funding requests are based on this scenario.</p> <p>Personal services funding request includes 1 position added in FY2016 supplemental, and increased funding for 13 new positions to build in-house marketing capacity for the negotiation and participation in three joint venture marketing agreements and the future sale and disposition of the state's share of royalty and Tax-As-Gas.</p> <p>Travel funding request includes maintaining funding for in-state and out-of-state meetings and conferences and increased funding for anticipated out-of-state and out-of-country travel related to additional marketing outreach.</p> <p>Services funding request includes maintaining funding for the various expert consultants being used to support the state gas team to advance the AKLNG project into the FEED phase and increased funding primarily for additional legal services:</p> <ul style="list-style-type: none"> • \$6 million in legal support from the Department of Law via outside counsel to continue advancing the legal and regulatory AKLNG project work • \$12 million for legal support from the Department of Law via outside counsel in anticipation of the state entering three separate joint venture marketing agreements, one with each of the three producers, which would require the state to support 50 percent of the legal support for each one of the ventures. <p>Commodities funding request anticipates the need for additional office equipment and furniture with the addition of 13 new positions.</p> <p>New PCN during FY2016 Special Session (1) (10-#128) Marketing Analyst, range 25, Anchorage, Full-Time</p> <p>New PCNs in FY2017 (13) (10-#129) Market Analyst, range 25, Anchorage, Full-Time (10-#130) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time (10-#131) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time (10-#132) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time (10-#133) Market Analyst, range 25, Anchorage, Full-Time (10-#134) AKLNG Marketing Negotiator, range 27, Anchorage, Full-Time (10-#135) AKLNG Marketing Negotiator, range 27, Anchorage, Full-Time (10-#136) AKLNG Marketing Negotiator, range 27, Anchorage, Full-Time (10-#137) Reservoir Engineer, range 27 , Anchorage, Full-Time (10-#138) Geoscientist, range 27, Anchorage, Full-Time (10-#139) Reservoir Technician, range 25, Anchorage, Full-Time (10-#140) Administrative Assistant I, range 12, Anchorage, Full-Time (10-#141) Market Analyst, range 25, Anchorage, Full-Time</p>												
Totals		35,733.1	11,148.0	500.0	24,000.0	85.1	0.0	0.0	0.0	21	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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,782.2	1,486.8	136.2	142.5	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,608.8										
1007 I/A Rcpts		153.4										
1108 Stat Desig		20.0										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.4										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. The reduction of travel will impact the ability to attend necessary conferences and meetings.												
Mandatory 5-Day Furlough for EX/PX Positions and Reduce Contracts Used to Support Natural Resources Decisions												
	Unalloc	-26.5	-16.5	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.5										
Personal services reduction (-16.5) will result in a five day furlough for all exempt and most partially exempt positions. The contractual reduction (-10.0) will result in fewer professional service agreements used by the Commissioner to support natural resources management decisions.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Subtotal		1,723.3	1,466.3	107.8	132.5	16.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Cover a Portion of Deputy Commissioner's Time on the AKLNG Project												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.5										
1007 I/A Rcpts		46.5										
This fund source switch recognizes a portion of the Deputy Commissioner's time will be covered by a reimbursable services agreement from the North Slope Gas Commercialization component.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										

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		
										PFT	PPT	NP
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-30.9	-30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.9										
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												
Reduce Authority for North Slope Science Initiative												
	Dec	-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 no longer receives annual funding from the North Slope Borough for participation in the North Slope Science Initiative (NSSI). These funds were typically passed through directly to the NSSI to support their joint partnership with the University of Alaska Fairbanks to understand development projects and their implications, and to help guide management science decisions.												
Totals		1,703.3	1,466.3	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0

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

Component: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	7,784.6	2,380.8	70.3	5,313.0	20.5	0.0	0.0	0.0	18	0	1
1002 Fed Rcpts		269.0										
1004 Gen Fund		941.9										
1007 I/A Rcpts		213.7										
1055 IA/OIL HAZ		13.0										
1061 CIP Rcpts		698.7										
1108 Stat Desig		5,648.3										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. A reduction in travel will mean OPMP will not be able to participate in unfunded stakeholder engagement. Many of these meeting help educate the public, federal agencies, and potential investors in Alaska's resource development on State authorities and process. Less travel will mean less educating and marketing opportunities and less collaborating both internally and externally.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Reduction of Participation and Work on Projects That Are Not Billable to SDPR or Inter-agency Agreements												
	Unalloc	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.0										
As a result of this \$17.0 reduction, OPMP may not be able to coordinate and participate on a large variety of non-project specific work that is requested by our Commissioner's Office and the Governor's Office that cannot be billed to SDPR or RSAs, many of which involve attendance, presentations and active participation in workgroups, conferences, meetings, legislative hearings, reviewing testimony, as well as engaging in policy and guidance development (e.g., trans boundary mining issues, statewide permitting initiatives).												
Subtotal		7,755.5	2,360.7	61.3	5,313.0	20.5	0.0	0.0	0.0	18	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer PCN 09-T005 from Natural Resources to Transportation and Public Facilities												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Natural Resources, Office of Project Management & Permitting is transferring the Alaska Aviation Safety Program Manager (09-T005), range 23, located in Anchorage to the Department of Transportation & Public Facilities, Statewide Aviation component.												
This position is funded by the Alaska Aviation Safety Program, capital improvement project receipts. This program is an on-going project with federal partner												

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
agencies. The purpose of this program is to map aviation corridors and subsequently develop them into real-to-world terrain datasets for use in aviation simulators; utilizing the air corridors from Anchorage to Nome.												
Digital Mapping Project Manager (09-T005) full-time, range 23, Anchorage												
	Subtotal	7,755.5	2,360.7	61.3	5,313.0	20.5	0.0	0.0	0.0	17	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 19.8												
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -19.8												
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												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.9												
	Totals	7,755.5	2,360.7	61.3	5,313.0	20.5	0.0	0.0	0.0	17	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	3,671.9	3,453.5	22.5	157.0	38.9	0.0	0.0	0.0	33	0	0
1004 Gen Fund		2,476.7										
1007 I/A Rcpts		1,195.2										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. The reduction of travel will impact the ability to provide annual financial training that will ultimately negatively affect the whole department.												
Mandatory 5-Day Furlough for PX Director and Reduce Mail Courier Services												
	Unalloc	-54.0	-51.2	0.0	0.0	-2.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-54.0										
Mail Services Courier (10-0237) with Administration and Support has been deleted as a result of the unallocated reduction. The most critical daily functions of this position will be absorbed by others in the unit, while other functions will be eliminated and impact the department through slower response times (i.e., daily mail pouch delivery to Juneau offices).												
The Division Director (10-0200) (PX) will take a mandatory five-day furlough.												
Subtotal		3,615.3	3,402.3	19.9	157.0	36.1	0.0	0.0	0.0	32	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete (10-0260) Accounting Technician II in Accounts Maintenance Unit												
	Dec	-72.6	-72.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-72.6										
The Revenue Accounting section in the Support Services Division is responsible for the accounting of more than \$2 billion in state revenues annually. This position is part of a two-person team in the Accounts Maintenance Unit responsible for auditing land sale accounts, working with the Division of Mining, Land and Water to ensure timely activation of new land sale contracts, auditing defaulted contracts and alerting customers with Failure to Pay notices.												
While the elimination of this position will likely result in some slowdown in some services, such as issuance of patents and land sale contracts, the division will make every effort to reassign work within the section to continue the timely accounting and auditing of land sale contracts, and responsiveness to our customers.												
Delete (10-0260) Accounting Technician II, range 14, Anchorage, Full-Time												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.1										

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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
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-50.1	-50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.1										
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												
Totals		3,542.7	3,329.7	19.9	157.0	36.1	0.0	0.0	0.0	31	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	5,044.2	4,547.6	8.2	357.5	130.9	0.0	0.0	0.0	37	0	9
1004 Gen Fund		3,394.8										
1007 I/A Rcpts		584.7										
1061 CIP Rcpts		1,038.3										
1108 Stat Desig		26.4										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. This reduction will impact the section's ability to provide training to staff and support to remote offices that require travel.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.7										
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Delay Hiring of Land Administration System Administrator Position (10-0270) GIS Analyst I												
	Unalloc	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.0										
The Information Resource Management section of the Support Services Division will be reduced by \$63.0 in general funds. Reductions will specifically impact the section's ability to provide land record support to the rest of the department, other state agencies, and the public at large. The reductions will result in a temporary delay in hiring the department's "Land Administration System" (LAS) system administrator position. This position provides technical support, training, and quality control functions to stakeholders and users of LAS. The risks of having this position vacant is that the quality of data management services (specifically related to land records) will be degraded; users will not get timely support, data availability for users will have an increased lag time, and the quality of the data (data integrity) is at greater risk.												
Subtotal		4,976.6	4,480.9	7.3	357.5	130.9	0.0	0.0	0.0	37	0	9
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.6										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	-66.6	-66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Totals		4,976.6	4,480.9	7.3	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 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 FY2016 Management Plan To FY2017 Governor *****												
Work with Department of Administration to Find Efficiencies to Reduce Chargeback												
	Dec	-52.8	0.0	0.0	-52.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.8										
Totals		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources will work closely with Department of Administration to find efficiencies that reduce Information Technology and Human Resources chargeback. If savings are not realized either the chargeback will not be paid in full or the shortfall in this component will be allocated out to the divisions resulting in additional reductions to our core capacity.

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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 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 FY2016 Management Plan To FY2017 Governor *****												
Work with Department of Administration to Find Efficiencies to Reduce Facility Charges												
	Dec	-84.1	0.0	0.0	-84.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.1										
Totals		3,017.9	0.0	0.0	3,017.9	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources will work closely with Department of Administration to find efficiencies that reduce facilities charges (e.g., leased spaced, facility maintenance, and lease administrative costs). If savings are not realized either the chargeback will not be paid in full or the shortfall in this component will be allocated out to the divisions resulting in additional reductions to our core capacity.

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	288.1	235.6	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		288.1										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. In order to maintain the Commission's required three public hearings per year, this reduction will be absorbed by reducing the Executive Director's ability to travel to meet with Alaskans outside the Anchorage area. Multiple requests for visits are made each fiscal year, and such in-person visits have proven to be an invaluable outreach and educational tool that has significantly contributed to meeting the Commission's statutory mandate.												
Mandatory 5-Day Furlough for XE Position, Reduce Months for Seasonal Position and Conference Travel												
	Unalloc	-11.8	-6.8	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.8										
Travel:												
The Commission had decided to send four people to the American Lands Council Summit in Salt Lake City, UT, in early October 2015. The Commission will have to re-evaluate that attendance and potentially pick one spokesperson to attend and report back to the full body.												
Personal Services:												
We have reduced the number of weeks worked by the Full-Time Seasonal NRS II position and also incorporated a 5-day furlough for the Executive Director position. Multiple projects and outreach efforts will have to be reprioritized to account for the lost staff time.												
Subtotal		272.9	228.8	21.2	18.9	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										

Cost of living adjustment for certain bargaining units: \$5.1

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
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												
Delete Citizens Advisory Commission on Federal Areas												
	Dec	-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund		-272.9										
The Citizens' Advisory Commission on Federal Areas is responsible for identifying and reducing potential negative impacts on Alaska and its citizens from federal actions on federal land in the state. Although this is an important mission, the commission is not functionally part of Department of Natural Resources, and we cannot afford to support it when we are cutting our core programs.												
Delete (10-0430) Executive Director, CACFA, range 22, Fairbanks, Full-Time												
Delete (10-0434) Natural Resource Specialist, range 16, Fairbanks, Part-Time												
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: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		4,634.2	3,635.2	11.0	867.0	111.0	10.0	0.0	0.0	42	4	2
1005 GF/Prgm		4,516.7										
1061 CIP Rcpts		117.5										
Subtotal		4,634.2	3,635.2	11.0	867.0	111.0	10.0	0.0	0.0	42	4	2
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Adjust Position Count Based on Changes Adopted in the FY2016 Budget												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
As positions were deleted during the budget process, the specific PCNs removed did not match up with the position types that were removed from the budget. This adjustment reconciles the correct position types with the PCNs that were removed during the budget process.												
Subtotal		4,634.2	3,635.2	11.0	867.0	111.0	10.0	0.0	0.0	44	2	2
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		4,634.2	3,635.2	11.0	867.0	111.0	10.0	0.0	0.0	44	2	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
	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1018 EVOSS	ConfCom	191.3	79.6	2.5	101.2	8.0	0.0	0.0	0.0	0	0	0
		191.3										
Subtotal		191.3	79.6	2.5	101.2	8.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Align with Trustee Council Approved Budget												
	LIT	0.0	11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
Adjust authorization to align with Trustee Council approved budget and keep within acceptable vacancy factor range.												
Subtotal		191.3	90.6	2.5	90.2	8.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Match with Trustee Council Approved Budget												
	LIT	0.0	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
Adjust authorization to align with Trustee Council approved budget and keep within acceptable vacancy factor range.												
Totals		191.3	91.5	2.5	89.3	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	601.2	424.4	5.0	145.6	26.2	0.0	0.0	0.0	5	0	0
1004 Gen Fund		528.3										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		52.9										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. Travel reduction will impact the ability to provide training to staff in the Fairbanks office.												
Reduce Supply Use for Daily Business Operations												
	Unalloc	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
Commodities reduction (-2.0) will reduce supplies needed for daily business operations and may result in delays replacing broken computer monitors or printers.												
Subtotal		598.6	424.4	4.4	145.6	24.2	0.0	0.0	0.0	5	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
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												
Align Authority with Actual Spending Plan												
	LIT	0.0	0.0	0.0	12.7	-12.7	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
	Totals	598.6	424.4	4.4	158.3	11.5	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1092 MHTAAR	ConfCom	4,321.9	2,735.3	143.7	1,386.9	56.0	0.0	0.0	0.0	17	0	1
		4,321.9										
Subtotal		4,321.9	2,735.3	143.7	1,386.9	56.0	0.0	0.0	0.0	17	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-30.2	0.0	30.2	0.0	0.0	0.0	0.0	0	0	0
Differences between planned and actual salary increases reduced the amount required to fund personal services in FY2016. It is necessary to transfer \$30,200 from personal services to services to balance the budget. These funds will now be used to fund contracts for architectural, engineering, and surveys.												
Subtotal		4,321.9	2,705.1	143.7	1,417.1	56.0	0.0	0.0	0.0	17	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Continuation - Grant 129 Maintain Trust Land Office Administration Budget												
1092 MHTAAR	IncM	4,397.5	2,783.8	143.0	1,414.7	56.0	0.0	0.0	0.0	0	0	0
		4,397.5										
The FY2017 Operating Budget will continue funding the annual operation costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.												
The TLO has undertaken several initiatives for revenue growth, including establishing regional managers to oversee Trust Land, increases in mining activity on Trust Land, moving the southeast Alaska land exchange forward with the United States Forest Service, and a significant new real estate investment plan.												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-4,321.9	-2,735.3	-143.7	-1,386.9	-56.0	0.0	0.0	0.0	0	0	0
		-4,321.9										
This zero-based adjustment record includes all Mental Health Trust Authority receipts and Mental Health Trust administrative funding for FY2016.												
Totals		4,397.5	2,753.6	143.0	1,444.9	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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Cook Inlet Energy Sec18a Ch23 SLA2015 P71 L28 (HB72)												
(Language)	ConfC(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		150.0										
Sec. 18 (a) 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, 2017, and June 30, 2018.												
FY2016 Conference Committee												
	ConfCom	14,147.4	12,336.2	194.0	1,417.8	177.4	22.0	0.0	0.0	89	0	2
1002 Fed Rcpts		247.5										
1004 Gen Fund		9,674.2										
1005 GF/Prgm		181.1										
1105 PFund Rcpt		4,044.6										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.2										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. We are reducing public outreach travel for oil and gas exploration and development, i.e. attendance at the North American Petroleum Expo (NAPE) will be reduced from two to one trip per year as well as the number of attendees being reduced.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.9										
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Mandatory 5-Day Furlough for 31 XE Positions, Reduce Authorization through Royalty Reopener and Management of Vacancies												
	Unalloc	-404.4	-304.4	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-404.4										
(\$84.4) Mandatory 5 day furlough for XE positions. (\$100.0) Reduce Royalty Reopener authorization - This matches the \$100.0 negative supplemental in FY2015. If reopeners exceed projections, the division may be unable to adequately defend the state's financial interests in royalty negotiations. (\$220.0) Increase and manage vacancy underfunding through hiring delays as necessary. Hiring delays result in delays in lease sales, best interest findings, permitting decisions, unitization actions, royalty accounting or auditing, depending on what positions are held vacant.												
Subtotal		13,861.9	12,022.9	171.8	1,467.8	177.4	22.0	0.0	0.0	89	0	2

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
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete (10-4212) Petroleum Market Analyst												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Officer (10-0112) full-time, in Anchorage with State Pipeline Coordinator's Office was deleted in FY2016 Governor as part of the reorganization of the State Pipeline Coordinator's Office (SPCO). Management made the decision to reinstate it and delete Petroleum Market Analyst (10-4212), in Anchorage with the Oil and Gas Component instead. SLA2015/CH23 transferred SPCO component from the Administration and Support Results Delivery Unit (RDU) to the Oil and Gas RDU, and placed SPCO management with the Division of Oil and Gas.												
Subtotal		13,861.9	12,022.9	171.8	1,467.8	177.4	22.0	0.0	0.0	88	0	2
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Best Interest Findings, Lease Sale Preparations, Public Record Requests and Communications												
Dec		-139.5	-139.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-139.5										
<p>In the review of personnel and associated functions, great care has been taken to ensure that opportunities for cross-function training and professional development are maximized in order to reduce the loss in capacity that will result from staff reductions and the related instability leading to attrition in the division. It is imperative that Division of Oil and Gas (DOG), like Department of Natural Resources (DNR) as a whole, retain its core expertise and ability to deliver on its mission of capturing maximum value for the people of Alaska from resource development while protecting the state's interest.</p> <p>Personnel reductions will not reduce the work or programs for which the affected positions are responsible. Tasks performed across several sections will remain and must be absorbed by other fully engaged positions. Timely delivery of services could be affected, as will be the capacity to take on additional work requests outside the division's day-to-day workload.</p> <p>These positions support best interest findings, lease sale preparations, public records requests, and public and industry communications, which could impact Alaska's ability to maximize our resource development.</p> <p>The division's ability to process permit applications, lease sale transactions, asset transfers, unit applications, royalty modification applications and general business requests in a timely manner could be reduced due to the loss of these positions.</p> <p>The division necessarily works as an integrated team much like the industry it serves; each section plays a vital role in the division's core functions. As a result, staff reductions in one area may adversely affect critical task completion in another. With fewer staff to complete the same workload, deliverables could be delayed.</p> <p>Staff reductions could delay or reduce the division's output which is largely composed of authorizations for industry to explore, develop and produce the energy resources of the state. Longer processing time may delay exploration and development activity, lengthening an already multi-year process. Ultimately, these delays could result in a longer time period for the state to realize the benefits of its oil and gas resources and could create uncertainty for oil and gas investors.</p> <p>Delete (10-4239) Administrative Assistant II, range 14, Anchorage, Full-Time Delete (10-4198) Natural Resource Technician I, range 10, Anchorage, Full-Time</p>												
Increase Authority for Additional Review and Permit Processing												
Inc		15.0	14.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The Division of Oil and Gas received approximately \$15.0 unbudgeted interagency receipts in FY2015 from Department of Natural Resources, Office of Project Management and Permitting. It is anticipated a similar amount will be received for future fiscal years. This change record budgets for those interagency receipts.												
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 \$6,600.0 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and Department of Natural Resources (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. It cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.

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

\$150.0 is the estimate of interest to be earned on the bond for FY2017.

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 Department of Revenue'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, 2017, 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, 2017, June 30, 2018, and June 30, 2019.

Reverse Cook Inlet Energy Reclamation Bond Interest Sec18a Ch23 SLA2015 P71 L28 (HB72)

(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.

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
<p>The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.</p> <p>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.</p> <p>Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.</p> <p>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.</p>												
Reduce TAX/CREDIT:FILM/OIL & GAS/GAS STOR./CORP. Ch 51 SLA 2013 (SB23) SEC2 CH15 SLA2012 P46 L8 (HB284)												
	OTI	-102.2	-96.7	0.0	-5.5	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-102.2										
<p>In FY2013, \$211.4 and two full time positions were appropriated to the Division of Oil & Gas related to "SB23 Tax Credit: Film/Oil and Gas/Gas Storage/Corporations". A fiscal note for "HB276 Oil/Gas Production Tax Credits" was incorporated with SB23. Per the fiscal note:</p> <p>Funding was reduced by \$7.0 in FY2014. Phase-out of SB23 will reduce division's budget and capacity by \$102.2 and one position in FY2017 Phase-out of SB23 will further reduce division's budget and capacity by \$102.2 and one position in FY2018.</p> <p>The elimination of one GIS Analyst II position will impact the division broadly as the division's capacity within a two person shop is reduced by half. This will result in delayed response times to requests for GIS information and maps. GIS data and mapping incorporate into resource development activities on a daily basis.</p> <p>Delete (10-4237) GIS Analyst II, range 17, Anchorage, Full-Time</p>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	214.5	214.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		214.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-214.5	-214.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-214.5										

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

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

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		
										PFT	PPT	NP
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												
Transfer Positions and Authority from State Pipeline Coordinator's Office												
	Trin	8,700.5	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	26	0	8
1005 GF/Prgm		501.2										
1007 I/A Rcpts		142.1										
1108 Stat Desig		7,540.2										
1232 ISPF-I/A		517.0										

Merging the State Pipeline Coordinator's Office (SPCO) component into the Oil & Gas (DOG) component is the final step in the management and structural change that began June 1, 2015. At that time the SPCO was moved under the Division of Oil and Gas for management purposes and efficiency within the division. Between the FY2016 approved budget and FY2016 Management Plan, three PCNs were deleted as result of this consolidation. This budgetary change will align the SPCO as a section under DOG, and establish parity with other sections in the division, fostering unity and cohesiveness across the division.

- (10-0111) Office Assistant II, range 10, Anchorage, Full-Time
- (10-0112) Administrative Officer I, range 19, Anchorage, Full-Time
- (10-0113) Natural Resource Manager, range 22, Anchorage, Full-Time
- (10-0115) Administrative Officer I, range 17, Anchorage, Full-Time
- (10-0116) Office Assistant II, range 10, Anchorage, Full-Time
- (10-0117) Information Officer III, range 20, Anchorage, Full-Time
- (10-0119) Natural Resource Specialist III, range 18, Anchorage, Full-Time
- (10-0121) Natural Resource Specialist III, rang 18, Anchorage, Full-Time
- (10-0133) Natural Resource Specialist IV, range 21, Anchorage, Full-Time
- (10-0134) Natural Resource Specialist III, range 18, Anchorage, Full-Time
- (10-0135) Technical Engineer I/Architect I, range 24, Fairbanks, Full-Time
- (10-0147) Natural Resource Specialist III, range 18, Anchorage, Full-Time
- (10-014A) Student Intern, range 6, Anchorage, Non-Permanent
- (10-0157) Accounting Technician I, range 12, Anchorage, Full-Time
- (10-0162) Natural Resource Specialist IV, range 21, Anchorage, Full-Time
- (10-019B) Student Intern, range 8, Anchorage, Non-Permanent
- (10-021A) Student Intern, range 6, Anchorage, Non-Permanent
- (10-0253) Administrative Assistant II, range 14, Anchorage, Full-Time
- (10-0254) Natural Resource Specialist IV, range 21, Anchorage, Full-Time
- (10-0266) Micro/Network Specialist I, range 18, Anchorage, Full-Time
- (10-034B) Student Intern, range 8, Anchorage, Non-Permanent
- (10-046A) Student Intern, range 6, Anchorage, Non-Permanent
- (10-047B) Student Intern, range 8, Anchorage, Non-Permanent
- (10-1147) Natural Resource Manager II, range 20, Anchorage, Full-Time
- (10-1297) Natural Resource Specialist III, range 18, Anchorage, Full-Time
- (10-1313) Natural Resource Specialist III, range 18, Anchorage, Full-Time
- (10-1793) Natural Resource Specialist III, range 18, Anchorage, Full-Time

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
(10-404SI) Student Intern, range 0, Anchorage, Non-Permanent												
(10-405SI) Student Intern, range 0, Anchorage, Non-Permanent												
(10-4255) Technical Engineer I/Architect I, range 24, Anchorage, Full-Time												
(10-8106) Pipe Line Coordinator, range 26, Anchorage, Full-Time												
(10-T015) Program Manager/Coordinator, range 24, Anchorage, Full-Time												
(10-T017) Program Manager/Coordinator, range 24, Anchorage, Full-Time												
(10-T020) Petroleum Engineer, range 26, Anchorage, Full-Time												
Totals		22,335.7	15,255.1	477.7	6,265.3	315.6	22.0	0.0	0.0	111	0	10

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
1004 Gen Fund	Unalloc	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source												
1004 Gen Fund	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$11.7												
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												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: State Pipeline Coordinator's Office (1191)
RDU: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		8,700.5	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	25	0	8
1005 GF/Prgm		501.2										
1007 I/A Rcpts		142.1										
1108 Stat Desig		7,540.2										
1232 ISPF-I/A		517.0										
Subtotal		8,700.5	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	25	0	8
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Add Administrative Officer II (10-0112) and Pipeline Coordinator (10-8106)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Administrative Officer II (10-0112) full-time in Anchorage and exempt, Pipeline Coordinator (10-8106) full-time in Anchorage were both deleted in the FY2016 Governor Budget as part of reorganization of State Pipeline Coordinator's Office (SPCO). Management's decision to reinstate both positions and delete exempt, Petroleum Facility Integrity Specialist (10-T016) full-time in Anchorage as well as the Petroleum Market Analyst (10-4212) full-time in Anchorage located in the Oil and Gas component instead. SLA2015/CH23 transferred SPCO component from the Administration and Support Results Delivery Unit (RDU) to the Oil and Gas RDU and placed SPCO management with the Division of Oil and Gas.												
This is a net change to full-time position counts in SPCO component of +1 and Oil and Gas component of -1												
Subtotal		8,700.5	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	26	0	8
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Positions and Authority to Division of Oil and Gas												
Trout		-8,700.5	-3,453.9	-305.4	-4,803.0	-138.2	0.0	0.0	0.0	-26	0	-8
1005 GF/Prgm		-501.2										
1007 I/A Rcpts		-142.1										
1108 Stat Desig		-7,540.2										
1232 ISPF-I/A		-517.0										
Merging the State Pipeline Coordinator's Office (SPCO) component into the Oil & Gas (DOG) component is the final step in the management and structural change that began June 1, 2015. At that time the SPCO was moved under the Division of Oil and Gas for management purposes and efficiency within the division. Between the FY2016 approved budget and FY2016 Management Plan, three PCNs were deleted as result of this consolidation. This budgetary change will align the SPCO as a section under DOG, and establish parity with other sections in the division, fostering unity and cohesiveness across the division.												
(10-0111) Office Assistant II, range 10, Anchorage, Full-Time (10-0112) Administrative Officer I, range 19, Anchorage, Full-Time (10-0113) Natural Resource Manager, range 22, Anchorage, Full-Time (10-0115) Administrative Officer I, range 17, Anchorage, Full-Time (10-0116) Office Assistant II, range 10, Anchorage, Full-Time (10-0117) Information Officer III, range 20, Anchorage, Full-Time (10-0119) Natural Resource Specialist III, range 18, Anchorage, Full-Time												

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
(10-0121) Natural Resource Specialist III, rang 18, Anchorage, Full-Time												
(10-0133) Natural Resource Specialist IV, range 21, Anchorage, Full-Time												
(10-0134) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-0135) Technical Engineer I/Architect I, range 24, Fairbanks, Full-Time												
(10-0147) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-014A) Student Intern, range 6, Anchorage, Non-Permanent												
(10-0157) Accounting Technician I, range 12, Anchorage, Full-Time												
(10-0162) Natural Resource Specialist IV, range 21, Anchorage, Full-Time												
(10-019B) Student Intern, range 8, Anchorage, Non-Permanent												
(10-021A) Student Intern, range 6, Anchorage, Non-Permanent												
(10-0253) Administrative Assistant II, range 14, Anchorage, Full-Time												
(10-0254) Natural Resource Specialist IV, range 21, Anchorage, Full-Time												
(10-0266) Micro/Network Specialist I, range 18, Anchorage, Full-Time												
(10-034B) Student Intern, range 8, Anchorage, Non-Permanent												
(10-046A) Student Intern, range 6, Anchorage, Non-Permanent												
(10-047B) Student Intern, range 8, Anchorage, Non-Permanent												
(10-1147) Natural Resource Manager II, range 20, Anchorage, Full-Time												
(10-1297) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-1313) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-1793) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-404SI) Student Intern, range 0, Anchorage, Non-Permanent												
(10-405SI) Student Intern, range 0, Anchorage, Non-Permanent												
(10-4255) Technical Engineer I/Architect I, range 24, Anchorage, Full-Time												
(10-8106) Pipe Line Coordinator, range 26, Anchorage, Full-Time												
(10-T015) Program Manager/Coordinator, range 24, Anchorage, Full-Time												
(10-T017) Program Manager/Coordinator, range 24, Anchorage, Full-Time												
(10-T020) Petroleum Engineer, range 26, Anchorage, Full-Time												
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: Fire Suppression, Land & 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Mine Reclimataion Activities Sec18b Ch23 SLA2015 P72 L3 (HB72)												
(Language)	ConfC(L)	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust		50.0										
Sec. 18 (b) 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.												
FY2016 Bonds for Land Reclamation Sec18c Ch23 SLA2015 P72 L3 (HB72)												
(Language)	ConfC(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
(c) 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 the fiscal year ending June 30, 2016.												
FY2016 Conference Committee												
	ConfCom	27,157.7	22,286.9	634.9	3,681.7	554.2	0.0	0.0	0.0	207	0	5
1002 Fed Rcpts		1,063.0										
1003 G/F Match		306.8										
1004 Gen Fund		12,125.5										
1005 GF/Prgm		4,737.9										
1007 I/A Rcpts		371.4										
1055 IA/OIL HAZ		22.5										
1061 CIP Rcpts		483.7										
1105 PFund Rcpt		1,845.3										
1108 Stat Desig		259.3										
1153 State Land		5,597.4										
1154 Shore Fish		344.9										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-69.1	0.0	-69.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.1										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. This reduction in travel budget will restrict certain trips used for authorization inspections, in person meetings, and out of state travel. This means that decisions will be made to wait and combine trips when possible and doing more teleconference meetings even when they may not be as effective.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Mandatory 5-Day Furlough for PX Director and Reduce Number of Authorizations, Inspections, and Special Projects												
	Unalloc	-230.8	-230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-230.8										
The unallocated budget reduction for the Division of Mining, Land and Water will be taken from Personal Services Line 71000. This reduction will raise the vacancy rate of the division by 1.36% to 4.66%. The impact of the reduction will reduce the number of FTE positions that the division will keep filled through the year. This means approximately 10 positions must be kept open throughout the year. This will reduce the number of authorizations, inspections, and special projects that the division can accomplish in the year. The public may see a less timely response in some cases while certain positions remain unfilled. Mandatory 5-day furlough for Division Director (10-8251) PX position.												
Subtotal		26,907.8	22,031.1	565.8	3,756.7	554.2	0.0	0.0	0.0	207	0	5
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete Expired Program Coordinator (10-N13023) and Natural Resource Specialist III (10-N13138)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete expired long-term non-permanent positions, Program Coordinator I (10-N13023) in Anchorage, expired 6/30/2015 and Natural Resource Specialist III (10-N13138) in Anchorage, expired 6/9/2015.												
Subtotal		26,907.8	22,031.1	565.8	3,756.7	554.2	0.0	0.0	0.0	207	0	3
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Public Land Stewardship												
	Dec	-363.2	-247.0	-6.2	-107.5	-2.5	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-363.2										
A reduction in the public land stewardship budget decreases the division's ability to do inspections, maintain compliance of authorized users, and conduct stewardship activities on the ever increasing amount of state land under division management.												
Much travel is done with contracted air services such as charter planes and helicopters because of the remote areas of state lands. The division may need to increase charges to the authorized users in order to cover some of the remote travel costs associated with inspections and stewardship activities.												
New and replacement equipment purchases will be postponed. This equipment includes safety gear (satellite phones, GPS, life vests) and replacement of unreliable equipment (GIS units, rafts, ATVs etc.) Inspections could be postponed or canceled if equipment is not available.												
Contracts for portable toilets or dumpsters used to reduce adverse impacts on state land (such as the Kasilof or Knik Public Use Areas) will not be renewed.												
Eliminating a Natural Resource Manager I in the Realty Services Section will require a reorganization of the section, and the management duties will be transferred to other staff, ultimately reducing time spent providing core service functions such as permitting.												
Eliminating an Analyst Programmer III will result in a reduction in web-based services. The one remaining division Information Technology position will be less												

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

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

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

responsive to staff requesting new web services to help with business efficiencies.

Due to staff reductions, the Division of Mining, Land & Water's lease space in the Atwood Building will be reduced on the 7th floor with staff consolidated onto the 9th floor. This frees up about \$54.5 worth of billed space, which will be evaluated for other additional reorganizations within Department of Natural Resources. Excess space will be returned to Department of Administration to be leased to another tenant to ensure savings to the division.

Delete (10-1818) Natural Resource Manager I, range 18, Anchorage, Full-Time
Delete (10-1633) Analyst Programmer III, range 18, Anchorage, Full-Time

United States Geological Survey Grant for Alaska Statewide Water Use Program

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										
1153 State Land		-125.0										

This request moves authorization from the Land Disposal Income Fund to federal receipts. We anticipate an increase in federal receipts due to a new grant received from United States Geological Survey (USGS) as well as additional federal funding from Office of Surface Mining Reclamation and Enforcement through the Abandoned Mine Lands program. This request will also allow the division the ability to receive additional federal grants in future years.

The Water Section within Division of Mining, Land and Water has received a new grant from USGS for the Alaska Statewide Water Use program. This project will develop the four-year work plan outlining the State of Alaska's water use data improvement priorities with the ultimate goal of providing to the USGS withdrawal data and ancillary information for each major category of water use according to the USGS baseline standards (Tiers 1 through 3) described in the USGS Water Use Data and Research Financial Assistance Guidance.

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, 2017, 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, 2017.

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

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

Component: Mining, Land & Water (3002)
RDU: Fire Suppression, Land & 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>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, 2017.</p> <p>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.</p>												
Reverse Mine Reclamation Trust Fund Bond Authority Sec18b Ch23 SLA2015 P72 L3 (HB72)												
(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										
<p>Reverse 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.</p>												
Reverse Settlement of Claims Against Reclamation Bonds Sec18c Ch23 SLA2015 P72 L7 (HB72)												
(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										
<p>Reverse 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.</p> <p>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.</p>												
Reverse Klutina Survey and Anticipated Depositions for Dickson Case												
	OTI	-86.0	0.0	0.0	-86.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-86.0										
<p>This one-time funding covered 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>												
Fund Source Switch from UGF to DGF Using Existing Program Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
1005 GF/Prgm		2,000.0										

The Division of Mining, Land and Water is a revenue producing division, generating approximately \$19,700.0 in revenues in FY2015. With the statewide budget challenges, the division is seeking to transition some of its work to be supported more directly by those using the division's services. The division currently has \$4,737.9 in designated program receipt authority.

In order to be responsive to those seeking to commercially use state land which benefits the economy in the state, the division wants to shift more of its expenses to the revenue earned to better show the correlation between costs and revenue that actually exists. With the existing level of work demand and revenues collected the division can safely increase its dependence on revenues earned by \$2,000.0 in FY2017 and another \$3,000.0 in FY2018. Assuming revenue collection continues to be stable at these levels, additional changes could be considered in FY2019.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	228.3	228.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.4										
1004 Gen Fund		222.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-228.3	-228.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-5.4										
1004 Gen Fund		-222.9										
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												
Totals		26,458.6	21,784.1	559.6	3,563.2	551.7	0.0	0.0	0.0	205	0	3

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

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Bond for Land Reclamation Sec18c Ch23 SLA2015 P72 L3 (HB72)												
(Language)	ConfC(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
Sec. 18 (c) 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, 2016.												
FY2016 Conference Committee												
	ConfCom	5,448.4	4,047.5	199.1	908.4	255.9	37.5	0.0	0.0	30	4	3
1002 Fed Rcpts		1,236.1										
1004 Gen Fund		2,565.5										
1007 I/A Rcpts		500.4										
1061 CIP Rcpts		261.3										
1108 Stat Desig		30.0										
1155 Timber Rcp		855.1										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.0										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. These funds support the local area small timber sale programs throughout the state. The result will be a decrease in the number of trips for small commercial and personal use timber sales to satisfy the local demand for sawlogs, house logs and firewood.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.8										
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Mandatory 5-Day Furlough for PX Director and Reduce Commercial and Personal Use Timber Sales												
	Unalloc	-59.6	-2.6	0.0	-41.6	-14.8	-0.6	0.0	0.0	0	0	0
1004 Gen Fund		-59.6										
Mandatory 5-day furlough for Division Director (10-9001) PX position.												
These funds support the local area small timber sale programs throughout the state. The result will be a decrease in the number of small commercial and personal use timber sales to satisfy the local demand for saw logs, house logs and firewood.												

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

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & 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		5,384.0	4,039.1	175.1	891.8	241.1	36.9	0.0	0.0	30	4	3
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Change Forester IV (10-9053) From Full-Time to Seasonal												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Re-class Forester V (10-9053) in Ketchikan from permanent, full-time (12 months) to seasonal full-time (2 months).												
Adjust Position Count Based on Changes Adopted in the FY2016 Budget												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-1	0
During the budget process, positions were deleted that didn't necessarily coincide with the position types that were deleted. There were also positions deleted within the Division of Forestry where the PCN count resided in one budgeted component and the actual PCN was removed from another. This adjustment aligns those deletions with actuals. This is a net zero adjustment with the change record for Fire Preparedness which includes the removal of two part-time position counts.												
Subtotal		5,384.0	4,039.1	175.1	891.8	241.1	36.9	0.0	0.0	32	4	3
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse Settlement of Claims Against Reclamation Bonds Sec18c Ch23 SLA2015 P72 L7 (HB72)												
(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 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.												
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.												
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 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, 2017.												
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.												

Reduce Annual Forest Road Maintenance and Administrative Support

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

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Dec	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Annual forest road maintenance such as grading, ditching, brushing and snow plowing will be accomplished on a more periodic (e.g., every second or third year) basis. This will impact the public's ability to access our state forests for commercial and personal use timber sales and firewood cutting. The division will make every effort to keep the critical roads maintained with available resources.

The elimination of this administrative position will impact the division's ability to provide timely and accurate financial and programmatic analysis to division leadership. The division will reassign duties to other staff in an effort to maintain current levels of service.

Delete (10-N14139) Administrative Operations Manager I, range 22, Anchorage, Non-Permanent

Align Authority to Reflect Spending Plan

LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Forestry funds technicians from the Fire Suppression Preparedness component to work on Forest Management and Development processes. This is usually done through the reimbursable service agreement (RSA) process. The two components involved are now located in the same results delivery unit and the need for RSAs has been eliminated.

The funds are being transferred from the services line to the personal services line and the positions will be split to accommodate the changes.

Change (10-9625) Full-Time Forester III, Ketchikan to Seasonal Full-Time Wildland Fire/Resource Technician IV, McGrath

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
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The Forester III will be reclassified to a Wildland Fire and Resource Technician IV and relocated from Ketchikan to McGrath and used to coordinate fire suppression aviation activity.

The fire fighting duties in McGrath in the 2015 fire season were significantly greater than originally anticipated. Fire Preparedness had to rely on counterparts from the federal government to meet the state's firefighting needs. The cost of relying on the federal government is greater than staffing the McGrath station with state personnel.

The previous duties of this position in Fairbanks included liaison with National Forester Service for timber sale production in southeast Alaska as well as timber sale layout. The full duties of this position in Ketchikan has been reduced and absorbed by a Forester II.

This position will be moved from Forest Management and Development component to Fire Suppression Preparedness component in a different change record.

Change (10-9625) Forester III to Wildland Fire and Resource Technician IV, from range 18 to 14, from Ketchikan to McGrath, from Full-Time to five months Seasonal Full-Time (Part Time)

Transfer (10-9625) Seasonal Wildland Fire and Resource Technician IV to Fire Suppression Preparedness Component

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
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The Wildland Fire and Resource Technician IV will be moved from Forest Management and Development component to Fire Suppression Preparedness component.

This position was reclassified and relocated in a different change record.

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

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & 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>The fire fighting duties in McGrath in the 2015 fire season were significantly greater than originally anticipated. Fire Preparedness had to rely on counterparts from the federal government to meet the state's firefighting needs. The cost of relying on the federal government is greater than staffing the McGrath station with state personnel.</p> <p>Transfer (10-9625) Wildland Fire and Resource Technician IV, range 14, McGrath, five months Seasonal Full-Time (Part Time)</p>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-62.8	-62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.8										
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												
Totals		5,317.5	4,032.6	175.1	831.8	241.1	36.9	0.0	0.0	31	4	2

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

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	8,634.0	5,860.3	170.0	2,107.3	496.4	0.0	0.0	0.0	38	0	14
1002 Fed Rcpts		1,846.3										
1004 Gen Fund		4,643.5										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		461.5										
1061 CIP Rcpts		1,465.4										
1108 Stat Desig		207.3										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-23.0	0.0	-23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.0										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. This reduction limits the division's ability to promote Alaska's oil, gas and mineral industry.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.8										
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Mandatory 5-Day Furlough for XE Director and Reduce Maintenance of Computer Equipment												
	Unalloc	-12.5	-2.5	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.5										
Mandatory 5-day furlough for Chief Geologist/Division Director (10-4228) XE position. The reduction to the supply budget limits the ability to maintain network servers, plotters, computers and printers, and replace those exceeding their useful life expectancy. The division relies heavily on a reliable Local Area Network with access to the Internet, along with advanced, high-capacity computer processing and specialized software to complete its work. Due to the loss of our Micro/Network Tech I position (10-2011) in the FY2016 budget, there is limited personnel to sustain equipment past their life expectancy, increasing the need to replace rather than maintain equipment, therefore the ability to maintain and replace equipment has become essential. The loss of an additional \$10.0 reduces the ability to replace non-functioning equipment.												
Subtotal		8,586.7	5,846.0	147.0	2,107.3	486.4	0.0	0.0	0.0	38	0	14
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete Expired Long-Term Non-Permanent Positions (10-N12102, 10-N13136, 10-N14003)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete expired, long term non-perm positions Geologist I (10-N12102), Geologist III (10-N13136), and Geologist III (10-N14003) all located in Fairbanks.												

Align Authority To Comply with Vacancy Factor Guidelines

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

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
LIT		0.0	-99.3	0.0	50.0	49.3	0.0	0.0	0.0	0	0	0
<p>The available funds were created by the reduction of three long-term, non-perm positions (10-N12102, 10-N13136, 10-N14003) of which the project term dates have expired. A portion of the funding was kept within the personal services component to maintain a near-zero vacancy factor, to reflect our nearly fully funded staff positions and their merit increases. The remaining funds were transferred from personal services into the contractual and supply line items to rebalance the vacancy factor to acceptable levels and assist with increased technology costs.</p>												
Subtotal		8,586.7	5,746.7	147.0	2,157.3	535.7	0.0	0.0	0.0	38	0	11

***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

New Geologic Materials Center Fees

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.0										
1005 GF/Prgm		85.0										

This fund source change from general fund to program receipts gives the division program receipt authority to collect and spend the anticipated revenue generated by the implementation of a new fee schedule at the Geologic Materials Center (GMC). The new fees include: space rental (core viewing and confidential viewing rooms), equipment (use of microscopes and presentation monitors), services (staff support to pull samples, cut core), and computer services (printing maps and reports, core and thin section photography, and acquiring large data sets). These fees align the state with other core repositories across the country.

The revenue will be used to help offset increased operational costs resulting from the relocation from Eagle River to a larger, more modern, Anchorage warehouse. While the division anticipates collecting enough fees, a short fall may result in the inability to pay for necessary upgrades, repairs, and contractual obligations.

Reduce Production and Content of Annual Minerals Report

Dec		-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										

The Department of Natural Resources has an annual statutory obligation to provide the Annual Minerals Report to the Governor. The Division of Geological & Geophysical Surveys will continue to produce the report but in an abridged and more succinct format by highlighting only the most important aspects of the mining industry and reducing the contractual components of the report's production expenses.

Reduce Alaska's Presence at Mineral and Energy Trade Shows

Dec		-20.4	0.0	-6.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.4										

The Division of Geological and Geophysical Surveys will eliminate booths at mineral and energy conferences and trade shows. While these trade shows provide awareness about Alaska's mineral and energy investment opportunities which can lead to increased investment in Alaska, these costs can no longer be supported given the significant budget reductions the department faces.

Reduce Software Licensing Cost

Dec		-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.5										

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

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Division of Geological & Geophysical Surveys currently uses an Oracle enterprise-level database to provide structured data to a number of the surveys online and internal applications, including publication and map distribution, online geochemical data, metadata authoring tools, and other geologic data compilations. Migrating from Oracle to PostGres, a free and open source object-relational database system, will save the division annually in licensing fees without the loss of features, functionality, or performance.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	79.1	79.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-79.1	-79.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$22.9												
Totals		8,533.8	5,746.7	141.0	2,110.4	535.7	0.0	0.0	0.0	38	0	11

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

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	18,737.7	9,936.9	232.8	7,215.4	663.4	689.2	0.0	0.0	31	167	2
1002 Fed Rcpts		1,486.6										
1004 Gen Fund		16,001.4										
1007 I/A Rcpts		398.9										
1061 CIP Rcpts		850.8										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-34.5	0.0	-34.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.5										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. Reduction in travel for the Preparedness Component will see a limit in training, in-state Division meeting attendance, and out of state attendance for national fire issues. Fire training includes a wide spectrum of coursework such as pilot proficiency, air attack refreshers, air tanker board (Canadian and US) fire leadership and management courses as well as other subordinate courses. In-state attendance includes Fire and Aviation Working Group staff, Division Management Team, and interagency cooperators requirements. National requirements are Western State Fire Managers, Wildland Urban Interface grant scoring, Prevention and Litigation seminar, and related wildland fire seminars.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.9										
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Subtotal		18,686.3	9,920.0	198.3	7,215.4	663.4	689.2	0.0	0.0	31	167	2
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Change Forester II (10-9246) from Full-Time to Seasonal												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Forester II (10-9246), located in Haines from permanent, full-time to seasonal, full-time. This adjustment will reflect the current budgeted months of 9.6.												
Change Forester III (10-9198) from from Full-time to Seasonal												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Re-class Forester III (10-9198) located in Glenallen from permanent full-time (12 months) to seasonal full-time (10 months).												
Add Back PCN 10-9700 and PCN 10-9692												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
McGrath positions Wildland Fire Support Serv IV (10-9700) part-time and Wildland Fire/Resource Technician V (10-9692) part-time to be restored after initial FY2016 Governor Budget deletions for McGrath Protection Area reorganization.												

Adjust Position Count Based on Changes Adopted in the FY2016 Budget

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

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
During the budget process, positions were deleted that didn't necessarily coincide with the position types that were deleted. There were also positions deleted within the Division of Forestry where the PCN count resided in one budgeted component and the actual PCN was removed from another. This adjustment aligns those deletions with actuals. This is a net zero adjustment with the change record for Forest Management and Development which includes the removal of one part-time position counts and the addition of three full-time position counts.												
Subtotal		18,686.3	9,920.0	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	2

***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

Transfer (10-9625) Seasonal Wildland Fire and Resource Technician IV from Forest Management and Development

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
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The Wildland Fire and Resource Technician IV will be moved from Forest Management and Development component to Fire Suppression Preparedness component.

This position was reclassified and relocated in a different change record.

The fire fighting duties in McGrath in the 2015 fire season were significantly greater than originally anticipated. Fire Preparedness had to rely on counterparts from the federal government to meet the state's firefighting needs. The cost of relying on the federal government is greater than staffing the McGrath station with state personnel.

Transfer (10-9625) Wildland Fire and Resource Technician IV, range 14, McGrath, five months Seasonal Full-Time (Part Time)

Delete Expired Non-Permanent (10-N13024) Procurement Specialist III

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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Delete expired Non-Permanent position (10-N13024) Procurement Specialist III located in Anchorage at range 18.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

	SalAdj	132.7	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.7										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

	SalAdj	-132.7	-132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-132.7										

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

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

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	18,686.3	9,920.0	198.3	7,215.4	663.4	689.2	0.0	0.0	29	170	1

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

Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Fire Suppression Activities Sec18d Ch23 SLA2015 P72 L12 (HB72)												
(Language)	ConfC(L)	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										
Sec. 18 (d) 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 Natural Resources for fire suppression activities for the fiscal year ending June 30, 2016.												
FY2016 Conference Committee												
	ConfCom	11,619.5	3,152.3	97.4	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,460.4										
1004 Gen Fund		6,659.1										
1108 Stat Desig		1,500.0										
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 Management Plan To FY2017 Governor *****												
Reduce Base Funding for Fire Suppression Activity												
	Dec	-686.1	0.0	0.0	-686.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-686.1										
Fire Suppression Activity funds ensure access to resources required to suppress wildland fires early in the fiscal year. Depending on the fire season and level of activity, this decrease in funds could result in an earlier request for supplemental funds via the emergency declaration process.												
Restore Fire Federal Authorization Estimate												
(Language)	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8,500.0										
Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
Language												
Federal receipts received for fire suppression during the fiscal year ending June 30, 2017, 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, 2017.												
Reverse Fire Federal Authorization Estimate Sec18d Ch23 SLA2015 P72 L12 (HB72)												
(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.												
Totals		19,433.4	3,152.3	97.4	11,278.7	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: Agricultural Development (455)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,241.5	1,393.8	84.4	619.1	37.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts		669.8										
1004 Gen Fund		1,017.1										
1005 GF/Prgm		1.5										
1108 Stat Desig		55.0										
1153 State Land		498.1										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.6										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. Division employees will not be able to attend out of state meetings and conferences.												
Mandatory 5-Day Furlough for PX Director, Reduce Media and Print Advertising												
	Unalloc	-11.6	-1.6	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.6										
In order to absorb the unallocated reduction, the marketing general fund will reduce media and print advertising (\$10.0) and a mandatory 5-day furlough for Division Director (10-3001) PX position will be imposed (\$1.6).												
Subtotal		2,218.3	1,392.2	72.8	609.1	37.2	7.0	100.0	0.0	14	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authorization to Manage Vacancy Factor												
	LIT	0.0	31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to personal services from services line item to maintain a reasonable vacancy factor. Authorization is available in the services line due to the State Land Disposal Income fund decreasing land available for sales which releases authorization that is used for survey and appraisal services for land sales.												
Subtotal		2,218.3	1,423.7	72.8	577.6	37.2	7.0	100.0	0.0	14	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Alaska Grown Marketing and Farm Site Inspections and Assistance												
	Dec	-29.8	0.0	-7.7	-16.1	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.8										

Alaska Grown promotional items will be scaled back which will reduce marketing presence for the agricultural community, limiting visibility of the logo and availability of point of sale signage, bumper stickers, pins, etc. that promote Alaska Grown products.

A reduction in travel, which provides farm assistance related to production issues such as plant disease and soil nutrient concerns, will reduce inspections and

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
farm visits. Due to statewide budget constraints, these efforts will need to be reduced.												
Efficiencies will be made by eliminating one state vehicle requiring employees to sometimes utilize their personal vehicles (requiring a mileage reimbursement) when conducting farm and site visits and inspections. The agriculture community will see private vehicles on farms and site inspections instead of official state vehicles.												
Efficiencies will also be made in reduced communication costs in Fairbanks and Palmer through eliminating fax lines, cell phones, and a reduction in circuit costs.												
Align Authority to Reflect Spending Plan												
	LIT	0.0	20.6	0.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to personal services from services to reflect spending plan. Authorization is available in the services line due to the reduction of land available to sell, reducing the need for survey and appraisal services.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.9												
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -20.9												
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												
Totals		2,188.5	1,444.3	65.1	540.9	31.2	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,389.3	1,669.5	43.6	436.6	115.7	123.9	0.0	0.0	13	8	0
1002 Fed Rcpts		322.4										
1004 Gen Fund		1,954.9										
1005 GF/Prgm		16.6										
1007 I/A Rcpts		68.1										
1061 CIP Rcpts		1.3										
1108 Stat Desig		26.0										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.7										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. Division employees will not be able to attend out of state meetings and conferences.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
1061 CIP Rcpts		-1.3										
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Mandatory 5-Day Furlough and Increase Seasonal Vacancies												
	Unalloc	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.8										
Reduction to be absorbed by holding seasonal vacancies open longer than previously planned and holding open a vacant Agronomist II position which will not be filled in the immediate future. Mandatory 5-day furlough for Division Director (10-3001) PX position.												
Subtotal		2,365.5	1,653.4	35.9	436.6	115.7	123.9	0.0	0.0	13	8	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Natural Resource Technician II (10-3082) from Part-time to Full-time for Support of Potato and Horticulture Programs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Natural Resource Technician II (10-3082), Range 12 from part-time (9 months) to full-time (12 months) due to increased laboratory workload associated with the Potato and Horticultural programs, necessary for year-round technician support.												
Subtotal		2,365.5	1,653.4	35.9	436.6	115.7	123.9	0.0	0.0	14	7	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												

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	
Reduce Seasonal Mechanics Capacity Limiting Facility and Equipment Maintenance												
	Dec	-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-58.0										
<p>The Plant Material Center (PMC) will eliminate one seasonal mechanic, absorbing basic mechanical duties and general equipment maintenance responsibilities into existing Equipment Operator and Sub Operator positions. More technical maintenance will require the PMC to rely more heavily on contracted Department of Transportation maintenance services.</p> <p>Two seasonal Maintenance General Sub Journey I positions will have seasons reduced by one month each. This will decrease the PMC's overall capacity during the field season, and pre- and post-seed cleaning timeframes. Limiting the more labor intensive farm practices will require the PMC to rely more heavily on mechanical techniques in planting, harvesting, and chemical control during pest management activities.</p> <p>Delete (10-3066) Mech Auto Sub Journey, range 56, Palmer, Seasonal Full-Time</p>												
Restore Potato Program Funding												
	IncM	147.6	147.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		147.6										
<p>Restore funding for the potato program housed at the North Latitude Plant Material Center. This program supports the commercial potato industry through the production of Generation Zero, disease-free potato seed, and assists producers with on farm disease monitoring and management recommendations.</p>												
Align Authority to Reflect Spending Plan												
	LIT	0.0	42.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization with FY2017 projected spending plan. The authorization available is due to reduction of building maintenance and repair costs.												
Reverse Potato Program Funding												
	OTI	-147.6	-147.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-147.6										
<p>Reverse funding for the potato program housed at the North Latitude Plant Material Center. This program supports the commercial potato industry through the production of Generation Zero, disease-free potato seed, and assists producers with on-farm disease monitoring and management recommendations.</p>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.0										

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

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
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												
Totals		2,307.5	1,637.4	35.9	394.6	115.7	123.9	0.0	0.0	14	6	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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1021 Agric Loan	ConfCom	2,544.1	510.9	24.0	494.6	1,514.6	0.0	0.0	0.0	5	0	0
		2,544.1										
	Subtotal	2,544.1	510.9	24.0	494.6	1,514.6	0.0	0.0	0.0	5	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Restore Base Funding for McKinley Meat and Sausage Plant												
1021 Agric Loan	IncM	2,047.5	356.1	0.0	193.2	1,498.2	0.0	0.0	0.0	3	0	0
		2,047.5										
Align Authority to Reflect Spending Plan												
	LIT	0.0	8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0
Transfer authorization to personal services from commodities to reflect spending plan. The commodity line covers meat purchases including boxed meat, live animal purchases, agricultural supplies and asset supplies. Since demand fluctuates we can reduce the amount of boxed meat purchases resulting in available funding in the commodity line.												
Reverse Elimination of Base Funding for McKinley Meat and Sausage Plant												
1021 Agric Loan	OTI	-2,047.5	-356.1	0.0	-193.2	-1,498.2	0.0	0.0	0.0	-3	0	0
		-2,047.5										

Restore the funding for the Mount McKinley Meat and Sausage Plant (MMM&S). The plant is an asset funded by the Agricultural Revolving Loan Fund; all revenues return to the fund. MMM&S is one of three United States Department of Agriculture (USDA) slaughter facilities in the state and the only USDA slaughter facility in southcentral Alaska. MMM&S provides services to livestock producers on the road system, from Delta to Homer and Talkeetna to Kenny Lake.

Efforts have been made to privatize the facility, most recently in 2007. No viable offers were made and the Division of Agriculture continues to operate the facility to provide the crucial service to the industry.

Discussions are ongoing between the Board of Agriculture and Conservation and parties interested in providing the necessary services including a USDA stamp to the industry. If the private sector were to provide the services MMM&S would be closed and sold; with the sale proceeds returned to the ARLF.

Without the funding the red meat industry would be negatively impacted limiting access to the USDA stamp which is required to move meat into commerce.

This funding is requested as part of the base budget to continue the support of the meat industry until an alternative plan can provide the service to meat producers in Alaska.

Reverse funding for the Mount McKinley Meat and Sausage Plant (MMM&S). The plant is an asset funded by the Agricultural Revolving Loan Fund; all revenues return to the fund. MMM&S is one of three United States Department of Agriculture (USDA) slaughter facilities in the state and the only USDA slaughter facility in southcentral Alaska. MMM&S provides services to livestock producers on the road system, from Delta to Homer and Talkeetna to Kenny Lake.

Efforts have been made to privatize the facility, most recently in 2007. No viable offers were made and the Division of Agriculture continues to operate the facility

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
to provide the crucial service to the industry.												
Discussions are ongoing between the Board of Agriculture and Conservation and parties interested in providing the necessary services including a USDA stamp to the industry. If the private sector were to provide the services MMM&S would be closed and sold; with the sale proceeds returned to the ARLF.												
Totals		2,544.1	519.0	24.0	494.6	1,506.5	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	14,353.4	10,661.3	354.0	2,704.3	591.9	26.9	15.0	0.0	82	32	50
1002 Fed Rcpts		1,453.6										
1004 Gen Fund		3,009.2										
1005 GF/Prgm		3,426.6										
1007 I/A Rcpts		1,167.1										
1061 CIP Rcpts		1,693.6										
1108 Stat Desig		319.0										
1200 VehRntlTax		2,984.3										
1216 Boat Rcpts		300.0										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-40.5	0.0	-40.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.5										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. The division will no longer pay for moving expenses for employees unless the move is initiated by the state, such as for an approved position location change. The division will discontinue paying for non-employee travel.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.4										
1200 VehRntlTax		-35.4										
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Mandatory 5-Day Furlough for PX Director, Restructure of Dingell-Johnson Program Costs, Reduction of Supply Costs												
	Unalloc	-125.1	-44.5	0.0	0.0	-80.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.1										

Reduce unrestricted general fund spending by \$42.0 using I/A receipts to pay for staff who work in areas that have been developed using federal Dingell-Johnson (DJ) funds. An audit of the division's DJ agreements completed at the end of FY2015 identified a number of sites and revenue types that were not being properly credited to the DJ program. Since the division receives the revenue via reimbursable services agreement from The Department of Fish and Game, the audit of DJ funds has resulted in about \$42.0 additional I/A receipts available for FY2016.

Reduce spending in the commodities line item by \$80.6. For FY2016, the division instituted tighter controls on appraisals for these expenses and will try to reduce expenditures in this category without a severe impact on park operations and maintenance.

The division's senior management team asserts that major operations reductions/restructuring during the heart of the summer season could lead to unintended consequences. The team realizes the unallocated reduction will have to be addressed, along with any future reductions that may occur, in creating the FY2017 budget and may choose to manage this reduction differently in FY2017 than described here for FY2016. However, there will be time to provide a more thoughtful and holistic approach to reduce Park operational expenses which will continue to maximize program receipt revenue and provide for a quality park experience

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
while seeking partners to continue to provide outdoor recreational experiences to the public.												
A mandatory 5-day furlough required of the Division Director (10-5001) PX position.												
Subtotal		14,187.8	10,616.8	313.5	2,704.3	511.3	26.9	15.0	0.0	82	32	50
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Change Park Ranger I (10-5026) from Permanent Full-Time to Seasonal												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Park Specialist (10-5026) seasonal, full-time located at Finger Lake was previously funded by two funding sources: Inter-agency Receipts (I/A) for the Little Su Public Use Facility (LSPUF) operations during the summer months and general funds for Hatcher Pass operations during the winter months. By consolidating the position into one funding source (I/A) and making it seasonal, the position will be filled only if the LSPUF agreement is in place. Hatcher Pass operation duties previously covered by this position during the winter will not be completed.												
Subtotal		14,187.8	10,616.8	313.5	2,704.3	511.3	26.9	15.0	0.0	81	33	50
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Funding for Permit Applications Statewide and Administrative Support in Kodiak												
Dec		-86.4	-86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-86.4										
Eliminating the funding for one Natural Resource Specialist I/II could result in an increased backlog of commercial use, special use and filming permit applications to be processed and a potential loss of permit revenue. This position will be transferred to the Boating Safety Program and reclassified to a Park Specialist within the Parks and Outdoor Recreation component where a non-permanent position has been used for years. Existing federal funds will be used to cover the costs associated with this full-time position.												
Deleting one administrative position in Kodiak will result in the state budget and accounting duties to be reallocated to other staff in the division, reducing timeliness and effectiveness. The division will be required to hire temporary seasonal staff to assume the other duties performed by this administrative position, including												
<ul style="list-style-type: none"> • radio dispatching for field staff, • providing park and local information to visitors at the office/ranger station located in Fort Abercrombie State Historical Park, • answering public inquiries regarding Kodiak area state parks, • managing a reservation system for three picnic shelters, • counting, recording and depositing park fees, • providing support and direction for the district's 8-12 seasonal volunteers, and • attending meetings of the local state park citizen's advisory board and maintaining minutes and records of the meetings. 												
Delete (10-1471) Administrative Assistant II, range 14, Kodiak, Part-Time												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.3										

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
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.3										
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												
Totals		14,101.4	10,530.4	313.5	2,704.3	511.3	26.9	15.0	0.0	81	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,523.4	2,013.2	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0
1002 Fed Rcpts		1,202.6										
1003 G/F Match		457.7										
1004 Gen Fund		0.7										
1005 GF/Prgm		15.8										
1007 I/A Rcpts		813.0										
1055 IA/OIL HAZ		12.7										
1061 CIP Rcpts		20.9										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
FY2016 over-allocated COLA. GFM Personal Services reduced. Required State match with federal historic preservation grant funds may be short because of the reduction of state match funds.												
Reduce Personal Services for Federal Historic Preservation Grant Match												
	Unalloc	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-9.0										
Required state match with federal historic preservation grant funds may be short, resulting in a reduction of federal grant funds received.												
Subtotal		2,513.7	2,003.5	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Maintenance of the Alaska Heritage Resource Survey												
	Dec	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-13.5										
The Alaska Heritage Resource Survey (AHRs) is a statewide inventory of historical and archaeological sites, a requirement of the State Historic Preservation Office (SHPO) and the related federal funding. This inventory is necessary for SHPO by reviewing projects for potential adverse impacts to historical and archaeological sites. Projects reviewed early in the planning and design phase can often make modifications to avoid or minimize adverse impacts to Alaska's archaeological and historical sites and properties.												
The Office of History and Archaeology will make every effort to stay current with the inventory and ensure this data is available in a timely manner.												
The funds for AHRs are matched by the Historic Preservation Fund grant which reimburses the state 60% of expenditures for historic preservation programs. This reduction will result in a larger overall reduction when including the 60% federal grant.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	9.7	9.7	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: 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
1003 G/F Match		9.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-9.7										
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												
Totals		2,500.2	1,990.0	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: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		-277.5										
Align Authority for FY2016 Travel Reduction												
1004 Gen Fund	Unalloc	277.5	0.0	277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		277.5										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source												
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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse to Correct for Negative Fund Source												
1004 Gen Fund	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		40.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse to Correct for Negative Fund Source												
1004 Gen Fund	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
1003 G/F Match	SalAdj	-1,062.0	-1,062.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.1										
		-1,046.9										
Administrative Services (424) = 70.8 Agr Revolving Loan Pgm Admin (2235) = 10.3 Agricultural Development (455) = 30.4 Citizen's Advisory Commission (2225) = 5.1 Commissioner's Office (423) = 33.9												

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
Fire Suppression Preparedness (2705) = 165.8												
Forest Management & Develop (435) = 97.6												
Geological & Geophysical Surveys (1031) = 130.5												
History and Archaeology (451) = 42.9												
Information Resource Mgmt. (427) = 98.9												
Mental Health Lands Admin (1635) = 0.0												
Mining, Land & Water (3002) = 483.5												
N. Latitude Plant Material Ctr (2204) = 28.3												
NorthSlope Gas Commercialization (3082) = 40.0												
Oil & Gas (439) = 282.7												
Parks Management & Access (3001) = 215.2												
Petroleum Systems Integrity Off (2847) = 11.7												
Project Management & Permitting (2733) = 58.1												
Public Information Center (2441) = 8.3												
Recorder's Office/UCC (802) = 80.7												
State Pipeline Coordinator (1191) = 70.2												
Trustee Council Projects (1199) = 1.3												
Totals		-1,005.2	-1,005.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0