Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Development - Special Projects - Language (2589)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1004 Gen Fund	35.0											
Imported from Legislative Finance.												
State Land Reclamation Bonds Sec 16(b) CH60 SLA2001 (HB103) ADN#10-2-4014												
	LIT	0.0	0.0	0.0	35.0	0.0	0.0	0.0	-35.0	0	0	0
Line item transfer to contractual services for authorization to use reclamation bonds on state land reclamation activities under Sec 16(b) CH60 SLA2001 (HB103).												
Add authorization for reclamation bonds received to date in FY02, Sec 16(b) CH60 SLA2001 (HB103)												
	Language	259.3	0.0	0.0	259.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	259.3											
Subtotal		**294.3**	**0.0**	**0.0**	**294.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Subtotal		**294.3**	**0.0**	**0.0**	**294.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Subtotal		**294.3**	**0.0**	**0.0**	**294.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Authorization for two reclamation bonds has been posted under this authority (SLA01/CH60/Sec16(b)) for FY02.

Illinois Creek Mine Reclamation Bond $274.3 - ADN 10-2-4008
Knapp-Ko Land Reclamation Bond $15.0 - ADN 10-2-4009
Tanana Valley Timber Products - $1.0 - ADN 10-2-4028
Tolsona Ridge - $4.0 - ADN 10-2-4027

Total $294.3

Because $35.0 of authorization already exists in this component from Legislative Finance's estimate of the value of this language section, this change record adds the $254.3 remaining authorization needed for these bonds.

Additional authorization may be posted under this language section if needed for other reclamation bonds during FY02, and recorded as FY02 Final Authorized.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Development - Special Projects - Language (2589)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	********** Changes From FY2003 Governor To FY2003 Governor Amended **********											
	Totals	**294.3**	**0.0**	**0.0**	**294.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	250.0	175.0	2.0	53.0	20.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		250.0										
Imported from Legislative Finance.												
	Subtotal	**250.0**	**175.0**	**2.0**	**53.0**	**20.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**250.0**	**175.0**	**2.0**	**53.0**	**20.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
	Subtotal	**250.0**	**175.0**	**2.0**	**53.0**	**20.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**250.0**	**175.0**	**2.0**	**53.0**	**20.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 500.0												
Imported from Legislative Finance.												
	Subtotal	**500.0**	**0.0**	**0.0**	**500.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**500.0**	**0.0**	**0.0**	**500.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
	Subtotal	**500.0**	**0.0**	**0.0**	**500.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**500.0**	**0.0**	**0.0**	**500.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	983.2	638.3	30.0	288.9	11.0	15.0	0.0	0.0	9	0	3
1092 MHTAAR		983.2										
Imported from Legislative Finance.												
	Subtotal	**983.2**	**638.3**	**30.0**	**288.9**	**11.0**	**15.0**	**0.0**	**0.0**	**9**	**0**	**3**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**983.2**	**638.3**	**30.0**	**288.9**	**11.0**	**15.0**	**0.0**	**0.0**	**9**	**0**	**3**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		20.2										
Reduce contractual services to anticipated budget levels												
	Dec	-20.2	0.0	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-20.2										
Reduce contractual services to anticipated budget levels.												
	Subtotal	**983.2**	**658.5**	**30.0**	**268.7**	**11.0**	**15.0**	**0.0**	**0.0**	**9**	**0**	**3**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**983.2**	**658.5**	**30.0**	**268.7**	**11.0**	**15.0**	**0.0**	**0.0**	**9**	**0**	**3**

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

Component: Commissioner's Office (423)
RDU: Management and Administration (135)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	547.7	463.2	30.0	49.3	5.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund	493.5											
1007 I/A Rcpts	54.2											
Imported from Legislative Finance.												
	Subtotal	**547.7**	**463.2**	**30.0**	**49.3**	**5.2**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**547.7**	**463.2**	**30.0**	**49.3**	**5.2**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.8											
1007 I/A Rcpts	1.6											
	Subtotal	**561.1**	**476.6**	**30.0**	**49.3**	**5.2**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**561.1**	**476.6**	**30.0**	**49.3**	**5.2**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

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

Component: Administrative Services (424)
RDU: Management and Administration (135)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	2,141.1	2,020.6	10.5	92.4	17.6	0.0	0.0	0.0	37	1	0
1004 Gen Fund		1,564.6										
1007 I/A Rcpts		576.5										
Imported from Legislative Finance.												
	Subtotal	**2,141.1**	**2,020.6**	**10.5**	**92.4**	**17.6**	**0.0**	**0.0**	**0.0**	**37**	**1**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**2,141.1**	**2,020.6**	**10.5**	**92.4**	**17.6**	**0.0**	**0.0**	**0.0**	**37**	**1**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.2										
1007 I/A Rcpts		15.0										
Position funded by DNR Divisions to Provide Human Resources Support												
	Inc	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		64.0										
A position was added to the Human Resources section to provide the requested level of human resources and personnel support. This position is funded via interagency receipts from DNR divisions.												
	Subtotal	**2,257.3**	**2,136.8**	**10.5**	**92.4**	**17.6**	**0.0**	**0.0**	**0.0**	**38**	**1**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**2,257.3**	**2,136.8**	**10.5**	**92.4**	**17.6**	**0.0**	**0.0**	**0.0**	**38**	**1**	**0**

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

Component: Public Services Office (2441)
RDU: Management and Administration (135)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	348.4	309.9	3.0	25.5	7.0	3.0	0.0	0.0	6	0	0
1007 I/A Rcpts	348.4											
Imported from Legislative Finance.												
	Subtotal	**348.4**	**309.9**	**3.0**	**25.5**	**7.0**	**3.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**348.4**	**309.9**	**3.0**	**25.5**	**7.0**	**3.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	7.8											
Public Information Center Customer Assistance for Land Sales												
	Inc	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1007 I/A Rcpts	26.0											
An intern will be utilized in each Public Information Center in Anchorage and Fairbanks to assist with customer service and preparation for land sales.												
	Subtotal	**382.2**	**343.7**	**3.0**	**25.5**	**7.0**	**3.0**	**0.0**	**0.0**	**6**	**0**	**2**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
AMD: Natural Resource Management Series Class Study Implementation												
	Inc	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	6.7											

The Department of Natural Resources (DNR) undertook a class study of the Natural Resource Management Series to address some specific concerns. Implementation of the Natural Resources Management Series class study results in this request for an FY03 budget amendment to cover the costs.

- DNR is concerned about retention of employees and wanted to determine if the existing salary ranges should be changed. Managers have been confronted with losing employees to other state departments and federal agencies. The job skills and the knowledge required for positions in the Natural Resource Management Series are in particular a good match for jobs with the U.S. Bureau of Land Management (BLM) and the U.S. Minerals Management Service (MMS), both with offices in Alaska.

- DNR needs a two-track career path, one professional, and the other management. Both skill sets are needed now and in the future. DNR expects some employees to change tracks during their careers.

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

Component: Public Services Office (2441)
RDU: Management and Administration (135)

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

- The class specifications for the Natural Resource Officer series did not reflect all the levels of current work assignments. Some positions classified as Natural Resource Officer require unusual technical skills that are advanced-professional rather than management and consequently do not fit into the Natural Resource Manager series. Over the years, the Division of Personnel has used the best-fit method to place these advanced-professional type positions into the Natural Resource Manager series. While this is an appropriate action for an occasional unique position or circumstance, it is inappropriate for a group of positions in an established organization. These positions needed reclassification.

- Classification parity within the job series needed review. Competition for employees exists between divisions. While this is not necessarily bad-the department retains good employees-any parity in classification needed to be identified and resolved.

- The minimum qualifications for the series needed to be updated to fit better with the current needs of the individual job classes (broadened at the lower level and made more restrictive in some higher levels).

The results of the study are these recommendations:

1. Revise the class specifications (including some changes to minimum qualifications) for these job classes and retain the existing salary ranges:
   Natural Resource Technician I (Range 10)
   Natural Resource Technician II (Range 12)

2. Add these levels to the Natural Resource Officer series with the recommended salary ranges:
   Natural Resource Officer III (Range 19)
   Natural Resource Officer IV (Range 21)
   Natural Resource Officer V (Range 23)

3. Revise the class specifications (including some changes to minimum qualifications) for these classes and increase the salary range one level (as shown):
   Natural Resource Officer I (Range 15)
   Natural Resource Officer II (Range 17)
   Natural Resource Manager I (Range 19)
   Natural Resource Manager II (Range 21)
   Natural Resource Manager III (Range 23)
   Natural Resource Manager IV (Range 24)

	Totals	**388.9**	**350.4**	**3.0**	**25.5**	**7.0**	**3.0**	**0.0**	**0.0**	**6**	**0**	**2**

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

Component: Trustee Council Projects (1199)
RDU: Management and Administration (135)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	1,746.8	252.6	18.3	1,468.9	7.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		150.4										
1018 EVOSS		1,596.4										
Imported from Legislative Finance.												
	Subtotal	**1,746.8**	**252.6**	**18.3**	**1,468.9**	**7.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**1,746.8**	**252.6**	**18.3**	**1,468.9**	**7.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1018 EVOSS		7.1										
Reduction in EVOS Services and Projects												
	Dec	-528.2	-12.4	-8.3	-507.5	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-528.2										
The Exxon Valdez Oil Spill Restoration program is transitioning to a long term monitoring and habitat protection program funded by the Restoration Reserve. As a result, DNR involvement and funding will reflect these programmatic reductions and changes. Fewer contractual and support services will be required and fewer restoration projects will be funded and managed by DNR.												
	Subtotal	**1,226.3**	**247.9**	**10.0**	**961.4**	**7.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**1,226.3**	**247.9**	**10.0**	**961.4**	**7.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

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

Component: Fire Suppression (437)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	8,516.9	3,010.8	34.7	4,746.9	704.5	20.0	0.0	0.0	8	33	0
1002 Fed Rcpts	5,321.0											
1004 Gen Fund	3,195.9											
Imported from Legislative Finance.												
	Subtotal	**8,516.9**	**3,010.8**	**34.7**	**4,746.9**	**704.5**	**20.0**	**0.0**	**0.0**	**8**	**33**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Add Air Tactical Support position funded by federal Forest Service funds												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
A Forester I position is added to work on the federally-funded Title II US Forest Service State Fire Assistance project.												
	Subtotal	**8,516.9**	**3,010.8**	**34.7**	**4,746.9**	**704.5**	**20.0**	**0.0**	**0.0**	**8**	**34**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.8											
1004 Gen Fund	33.7											
	Subtotal	**8,551.4**	**3,045.3**	**34.7**	**4,746.9**	**704.5**	**20.0**	**0.0**	**0.0**	**8**	**34**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**8,551.4**	**3,045.3**	**34.7**	**4,746.9**	**704.5**	**20.0**	**0.0**	**0.0**	**8**	**34**	**0**

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

Component: Fire Suppression - Language (2587)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1002 Fed Rcpts 2,000.0												
Imported from Legislative Finance.												
	Subtotal	**2,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,000.0**	**0**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**2,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,000.0**	**0**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
	Subtotal	**2,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,000.0**	**0**	**0**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**2,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,000.0**	**0**	**0**	**0**

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

Component: Information Resource Management (427)
RDU: Information/Data Management (326)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	2,277.9	1,943.5	7.0	204.3	123.1	0.0	0.0	0.0	30	0	0
1002 Fed Rcpts		30.6										
1004 Gen Fund		1,606.2										
1005 GF/Prgm		51.2										
1007 I/A Rcpts		153.7										
1055 IA/OIL HAZ		30.3										
1061 CIP Rcpts		405.9										
Imported from Legislative Finance.												
	Subtotal	**2,277.9**	**1,943.5**	**7.0**	**204.3**	**123.1**	**0.0**	**0.0**	**0.0**	**30**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Add non-permanent Cartographer II position for Gas Pipeline project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Position included in Gas Pipeline project budget for FY02.												
	Subtotal	**2,277.9**	**1,943.5**	**7.0**	**204.3**	**123.1**	**0.0**	**0.0**	**0.0**	**30**	**0**	**1**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		28.9										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		3.7										
1055 IA/OIL HAZ		0.6										
1061 CIP Rcpts		7.6										
Integrated Data Framework Federal Contract												
	Inc	200.0	97.5	3.2	94.0	5.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										

The DNR Information Resources Management component has entered into a contract with the U.S. Bureau of Land Management Alaska Office. The contract will assure that portions of the DNR and federal BLM record systems are designed to be integrated via Internet technologies. This effort builds upon the last several years of successful collaboration between BLM and DNR to extend public access to land and survey plats. The work will set technical standards for shared web sites developed under federal funding. The technical standards will assure that programmers can access information from a variety of sites. The areas of integration include library work conducted by ARLIS (Alaska Resources Library and Information Services), database work conducted by USGS and DNR, and mining claims work conducted by DNR and BLM.

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

Component: Information Resource Management (427)
RDU: Information/Data Management (326)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Delete Non-Perm Cartographer II Position Established for Gas Pipeline Project in FY02												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Non-Permanent Cartographer II position established in the FY2002 Management Plan scenario for project work associated with the Gas Pipeline project.												
	Subtotal	**2,519.5**	**2,082.6**	**10.2**	**298.3**	**128.4**	**0.0**	**0.0**	**0.0**	**30**	**0**	**0**
********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********												
AMD: Natural Resource Management Series Class Study Implementation												
	Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
1061 CIP Rcpts		2.0										

The Department of Natural Resources (DNR) undertook a class study of the Natural Resource Management Series to address some specific concerns. Implementation of the Natural Resources Management Series class study results in this request for an FY03 budget amendment to cover the costs.

In consideration of budget constraints, this request represents only 85% of the general fund needed to implement the study. DNR will make every effort to absorb the remaining 15% within the existing budget authorizations.

- DNR is concerned about retention of employees and wanted to determine if the existing salary ranges should be changed. Managers have been confronted with losing employees to other state departments and federal agencies. The job skills and the knowledge required for positions in the Natural Resource Management Series are in particular a good match for jobs with the U.S. Bureau of Land Management (BLM) and the U.S. Minerals Management Service (MMS), both with offices in Alaska.

- DNR needs a two-track career path, one professional, and the other management. Both skill sets are needed now and in the future. DNR expects some employees to change tracks during their careers.

- The class specifications for the Natural Resource Officer series did not reflect all the levels of current work assignments. Some positions classified as Natural Resource Officer require unusual technical skills that are advanced-professional rather than management and consequently do not fit into the Natural Resource Manager series. Over the years, the Division of Personnel has used the best-fit method to place these advanced-professional type positions into the Natural Resource Manager series. While this is an appropriate action for an occasional unique position or circumstance, it is inappropriate for a group of positions in an established organization. These positions needed reclassification.

- Classification parity within the job series needed review. Competition for employees exists between divisions. While this is not necessarily bad-the department retains good employees-any parity in classification needed to be identified and resolved.

- The minimum qualifications for the series needed to be updated to fit better with the current needs of the individual job classes (broadened at the lower level and made more restrictive in some higher levels).

The results of the study are these recommendations:

1. Revise the class specifications (including some changes to minimum qualifications) for these job classes and retain the existing salary ranges:

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

Component: Information Resource Management (427)
RDU: Information/Data Management (326)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Natural Resource Technician I (Range 10) Natural Resource Technician II (Range 12) 2. Add these levels to the Natural Resource Officer series with the recommended salary ranges: Natural Resource Officer III (Range 19) Natural Resource Officer IV (Range 21) Natural Resource Officer V (Range 23) 3. Revise the class specifications (including some changes to minimum qualifications) for these classes and increase the salary range one level (as shown): Natural Resource Officer I (Range 15) Natural Resource Officer II (Range 17) Natural Resource Manager I (Range 19) Natural Resource Manager II (Range 21) Natural Resource Manager III (Range 23) Natural Resource Manager IV (Range 24)												
	Totals	**2,527.7**	**2,090.8**	**10.2**	**298.3**	**128.4**	**0.0**	**0.0**	**0.0**	**30**	**0**	**0**

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

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Information/Data Management (326)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	2,392.2	2,065.7	11.8	227.3	47.4	40.0	0.0	0.0	43	5	0
1005 GF/Prgm	2,392.2											
Imported from Legislative Finance.												
Recording Fees CH51 SLA2001 (HB108) ADN#10-2-4006												
	FisNot	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-2,392.2											
1156 Rcpt Svcs	2,467.2											
Fiscal note to record fund source switch from General Fund Program Receipts to Receipt Supported Services, and operational costs increment.												
	Subtotal	**2,467.2**	**2,065.7**	**11.8**	**302.3**	**47.4**	**40.0**	**0.0**	**0.0**	**43**	**5**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**2,467.2**	**2,065.7**	**11.8**	**302.3**	**47.4**	**40.0**	**0.0**	**0.0**	**43**	**5**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	52.4											
Assume Recording Functions from Court Offices in Glennallen, Seward, and Valdez												
	Inc	60.0	50.0	1.0	6.0	3.0	0.0	0.0	0.0	0	2	0
1156 Rcpt Svcs	60.0											

DNR currently operates and maintains eleven recording offices while three offices are maintained and operated by the Alaska court system pursuant to AS 44.37.025(c) which gives DNR the ability to use judicial employees for recording functions in areas without recording offices. The Court System has been performing recording duties in Glennallen, Seward, and Valdez under this arrangement.

The Courts' recording duties are limited to the acceptance and recordation of incoming documents and limited research assistance. DNR recording offices provide all other processing functions.

The court system has indicated it is finding it harder and harder to perform recording functions while maintaining its primary judicial functions. In the effort to better address its own priorities, the court system administrator plans to relinquish the initial recording functions back to the State Recorder's Office.

This increment assumes that DNR recording offices in Palmer and Kenai would absorb these functions with the addition of two part-time positions. The potential change is being discussed with key customers.

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

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Information/Data Management (326)

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

This change will also address timing delays; the public does not have access to the documents recorded for the three court facilities until they are indexed by DNR employees. Due to the priority given to judicial duties, the courts do not always process documents on the same day they are received (a statutory mandate required of all recorders), and documents are not always forwarded in a timely manner to DNR for completion of the recording process. The resulting delays are increasingly causing conflicts in terms of timing and quality of recording services to the public, and the ability for the Recorder's Office to meet the performance measures established by the legislature. Delays have contributed to the abandonment of mining claims and other deleterious effects for customers in the court recording districts.

Facilities Rent for the Recorder Offices

	Inc	266.2	0.0	0.0	266.2	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	266.2											

This increment is to reflect the facilities rent cost for the Recorder's Offices. Showing the cost of the facilities rent in the Recorder's Office budget more accurately reflects the total cost of Recorder's Office operations, and demonstrates that the fees collected in the Recorder's Office more than pay for all the direct cost.

The Facilities included in this increment are:

STATE OWNED:
Anchorage - Atwood Bldg -$101,633 - to be paid through the DNR State Facilities Rent Component.

LEASES:

Fairbanks	- # 2472	-$ 42,975
Juneau	- # 1906A	-$ 30,469
Palmer	- # 2328	-$ 24,664
Nome	- # 2296	-$ 20,664
Kenai	- # 2437	-$ 15,832
Bethel	- # 2460	-$ 11,086
Homer	- # 2357	-$ 10,060
Sitka	- # 2177	-$ 8,830
	Total	=$266,213

The Recorder's Office will pay the Atwood Building lease through the DNR State Facilities Rent Component (#2423), and the other leases directly to DOA's General Services Leasing Component.

Database Administrator and Information Technology Support

	Inc	80.0	70.0	3.0	5.0	2.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs	80.0											

The component is seeking one (1) new analyst programmer position for database support in FY03. With a wide variety of search options and more than twenty-five million records posted on its internet search pages, the component can ill afford to sustain down time in that phase of its operations. The component has made significant strides in expanding its services through use of technology. To date, most of the IT support has been covered by federal funds through the minerals-at-risk program. This funding is no longer available for this purpose. This request for a full-time database support position will provide an immediate benefit to the component and the public by enabling the component to rapidly meet ongoing database system design and maintenance needs and provide

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

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Information/Data Management (326)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
enhancements for the web databases available to the public on a 24-hour basis. This position will also provide the requisite programming to maintain electronic filing services in the UCC Central office.												
Classification of the Recorder's Series - State Internal Alignment												
	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	120.0											
The Recorder series of classification had not been updated since 1989, at which time only changes in position titles and modification of minimum qualifications were made. No position reallocations resulted from that review. The request for a classification update of the entire series started in May of 2000, primarily due to the fact that the Recorder's Office was experiencing difficulties in recruiting and retention of staff at the current levels. The Recorder's Office worked with the DNR Human Resource staff to have the project completed by July 1, 2001. Initial findings were that range increases were justified when the positions were compared with similar customer service positions like the Permanent Fund Dividend Technicians and Motor Vehicle Service Representatives. In November 2001 DOA verbally approved an increase of at least one salary range for all positions from Recorder I through Recorder Manager. The approved increases were based on such factors as: - Consequence of error - Complexity in duties - Changes in technology - Changes in UCC and Recording requirements.												
Subtotal		**3,045.8**	**2,358.1**	**15.8**	**579.5**	**52.4**	**40.0**	**0.0**	**0.0**	**44**	**7**	**0**
********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********												
Totals		**3,045.8**	**2,358.1**	**15.8**	**579.5**	**52.4**	**40.0**	**0.0**	**0.0**	**44**	**7**	**0**

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

Component: Interdepartmental Information Technology Chargeback (1650)
RDU: Information/Data Management (326)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	806.2	271.3	3.5	531.4	0.0	0.0	0.0	0.0	4	0	2
1004 Gen Fund	541.3											
1007 I/A Rcpts	264.9											
Imported from Legislative Finance.												
	Subtotal	**806.2**	**271.3**	**3.5**	**531.4**	**0.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**2**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**806.2**	**271.3**	**3.5**	**531.4**	**0.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**2**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.5											
1007 I/A Rcpts	2.0											
Increase Inter-Agency Receipts to Cover Computer Information Center Personal Services Costs												
	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	20.0											
Additional funds are requested from our departmental network customers to cover the increased costs of maintaining the existing level of staff support.												
	Subtotal	**832.7**	**297.8**	**3.5**	**531.4**	**0.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**2**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**832.7**	**297.8**	**3.5**	**531.4**	**0.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**2**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	1,331.0	938.8	88.5	268.4	35.3	0.0	0.0	0.0	13	3	0
1002 Fed Rcpts		336.5										
1003 G/F Match		289.3										
1007 I/A Rcpts		215.6										
1055 IA/OIL HAZ		14.8										
1061 CIP Rcpts		474.8										
Imported from Legislative Finance.												
	Subtotal	**1,331.0**	**938.8**	**88.5**	**268.4**	**35.3**	**0.0**	**0.0**	**0.0**	**13**	**3**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**1,331.0**	**938.8**	**88.5**	**268.4**	**35.3**	**0.0**	**0.0**	**0.0**	**13**	**3**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1003 G/F Match		4.9										
1007 I/A Rcpts		1.9										
1055 IA/OIL HAZ		0.3										
1061 CIP Rcpts		7.7										
Change position from full time to seasonal status to match project-based funding												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The position (PCN 10-5239) is project funded and seasonal in nature. The change is requested to allow the position to be managed in a way that reflects the project based funding.												
	Subtotal	**1,349.6**	**957.4**	**88.5**	**268.4**	**35.3**	**0.0**	**0.0**	**0.0**	**12**	**4**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**1,349.6**	**957.4**	**88.5**	**268.4**	**35.3**	**0.0**	**0.0**	**0.0**	**12**	**4**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	5,660.4	3,696.1	58.4	1,522.2	340.4	28.3	15.0	0.0	34	46	57
1002 Fed Rcpts		40.0										
1004 Gen Fund		3,512.1										
1005 GF/Prgm		1,948.7										
1007 I/A Rcpts		79.5										
1108 Stat Desig		80.1										
Imported from Legislative Finance.												
	Subtotal	**5,660.4**	**3,696.1**	**58.4**	**1,522.2**	**340.4**	**28.3**	**15.0**	**0.0**	**34**	**46**	**57**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Position status change from full-time to part-time for parks operations plan												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Status change due to implementation of Parks operational plan: PCN 10-5060 is changed from full-time status to part-time status.												
Transfer part-time position from Parks & Recreation Access to support Chugach State Park operations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 10-5256 from Parks & Recreation Access component to support Chugach State Park operations.												
Change position status from part-time to full-time for Chugach State Park operations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change status of PCN 10-5256 from part-time to full-time to implement the Chugach State Park operations budget plan.												
Transfer position from Parks & Recreation Access to the grants administration section												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 10-5253 from Parks & Recreation Access to the administration section to assist with administration of various programs and grants.												
Transfer position from Parks & Recreation Access for ranger presence in Little Su area												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 10-5223 from Parks & Recreation Access to provide a ranger in the Little Su area.												
Line item adjustment in general fund to reduce vacancy factor to manageable level ADN #10-2-4018												
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
The budget for the last several years in Parks Management has been underfunded in personal services due to merit increases, and low turnover and vacancies. Parks Area Managers have responded by cutting expenditures whenever possible from other line items, and making accounting adjustments at year-end to balance expenditures. In an effort to reduce the vacancy factor to a manageable level and correctly reflect where expenditures take place, this line item budget adjustment is required.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Adjust RSA funded positions from seasonal to full-time to reflect budget plan												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0

Adjust four positions from seasonal to full-time to implement Parks Management operating budget plan. The additional funding for these positions is from ongoing projects such as Boat Safety (funded through the capital budget) and RSA agreements with Fish & Game. This additional funding allows some Parks employees to work beyond the regular season funded by Parks operating budget.

Authorization for a portion of this increase is the transfer of excess interagency receipt authorization from Parks & Recreation Access. The remaining authorization need will be accomodated through the unbudgeted RSA process for FY02, which will help the division meet the high vacancy factor included in this Management Plan scenario. An operating increment for interagency receipts to reduce the vacancy factor back to a manageable level will be requested in the FY03 budget.

Transfer excess interagency receipt authorization from Parks & Recreation Access ADN #10-2-4019												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	100.0											

Transfer in excess interagency receipt authorization from Parks & Recreation Access. This authorization will be used for RSA agreements which were not anticipated during the FY02 budget preparation cycle. The authorization will be used to partially fund the adjustment of 4 positions from seasonal to full-time, which is necessary to reflect their actual position status as they work on ongoing RSA-funded projects. See the change record titled "Adjust RSA funded positions from seasonal to full-time to reflect budget plan" for additional information.

	Subtotal	**5,760.4**	**3,896.1**	**58.4**	**1,422.2**	**340.4**	**28.3**	**15.0**	**0.0**	**40**	**43**	**57**

********** **Changes From FY2002 Management Plan To FY2003 Governor** **********

Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	57.9											
1005 GF/Prgm	25.8											
1007 I/A Rcpts	5.2											
1108 Stat Desig	0.8											
Parks Improved Maintenance, Safety, and Fee Collection												
	Inc	700.0	511.2	0.0	135.8	53.0	0.0	0.0	0.0	10	-2	1
1004 Gen Fund	450.0											
1005 GF/Prgm	250.0											

Parks has reached a critical juncture where they can no longer provide adequate staffing and maintenance attention necessary to keep the parks safe and clean. Park use has increased by 650,000 visits from 1998 to 2001 (16%). Existing park operations and maintenance staff, 57% of whom work less than 12 months, are unable to keep up. This has led to a reduced ability to keep parks clean and minimally maintained, has reduced Park Ranger attention to public safety and vandalism prevention, and has increased the workload on volunteers, causing some to leave because of too little supervision and too much responsibility, further exacerbating the personnel problems. With park use increasing, Parks has also seen an increase in fee revenue. The increased maintenance and operational pressures on existing staff creates a challenge for safeguarding these user fees from the 75-plus collection points in the parks, to

efficient counting and depositing funds at six Park Area Headquarters. There is simply too much to do and not enough people to do it.

The maintenance needs of park facilities and fee collection will be improved. The maintenance needs to be addressed include painting and minor repair of outhouses, picnic tables, shelters and other structures, maintenance of waters systems and wells, clearing hiking and ATV trails, brush cutting in campgrounds, and minor repairs to the public use cabins. This increased attention to routine maintenance will be implemented by adding an average of two months to the seasons of 17 existing seasonal employees. These routine maintenance measures will help keep existing park infrastructure from further deterioration. There still needs to be a significant investment in major deferred maintenance at many park units. We plan to increase the number of maintenance workers available in Kenai (from 1 to 2) and Mat-Su (from 2 to 3) for increased attention to campground, boat launch, and public use cabin maintenance, provide for maintenance of remote campgrounds, public use cabins, and trails in Prince William Sound (Valdez), and improve boat launch and remote cabin maintenance, and visitor safety and field operations in Wood-Tikchik State Park.

With park visitation on the rise and with modest increases in some park user fees, the amount of fee revenue is increasing. Additional support is included for collecting, counting, and safe-guarding fees in Mat-Su, Kenai, and Fairbanks where existing staff are struggling to sustain timely cash control procedures.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Increased Costs for Radio Circuits												
	Inc	40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	40.7											

Although use of the radio circuits by parks staff has not gone up, nor have new facilities been added to the system, radio circuit charges from DOA/ITG to Parks Management have risen from $49.8 in FY01 to $90.5 in FY02 and FY03. Parks relies heavily on radio communication through base stations, mobile units and repeaters. Without this service, park employees will not be able to expedite their duties because radios are the only form of communication in many areas. Radio usage for coordination between rangers, maintenance staff and volunteers is necessary to provide efficient service to park visitors, and to ensure timely responses to public safety emergencies. Parks does not have the option to unplug from these increased radio circuit charges.

Fuel Cost Increases												
	Inc	20.2	0.0	0.0	20.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.2											

Alaska's state parks cover more than 3 million acres of some of the best and most accessible outdoor recreation real estate in Alaska. This accessibility results in over 4 million park visits a year (visitation increased 16% increase from 1998 to 2001). Providing maintenance, fee collection, public safety, visitor contact, and resource protection in the 121 units of the park system requires park staff to be in the field on a daily basis. Parks cannot be managed from a desk. Field management requires trucks, ATVs, snowmobiles, and boats, all of which require gasoline. Park Rangers, maintenance workers, ranger assistants, and volunteers must be able to travel within and to park units to do their job. Limiting the ability to travel limits the ability to meet the division's goals. In addition, the disperse nature of park operations necessitates numerous field offices and ranger stations, all of which require fuel for heating. The higher cost of fuel has resulted in this request for additional funding.

This request is based on a comparison of actual fuel costs incurred in FY00, and estimates of fuel costs for FY02/FY03. In FY00, Parks expended $100,756.00 for fuel. During FY01, fuel costs rose to the highest levels in years. The FY02/FY03 fuel cost estimate is $120,907.00, an increase of $20,151.

Interagency Receipts from Fish & Game for Dingle Johnson Federal Grant Projects												
	Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	115.0											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Postion staff months were added in the FY2002 Management Plan scenario in anticipation of receiving interagency receipts from Fish & Game to support their Dingle Johnson federal grant program. The interagency receipts are added to the FY2003 Governor's budget request to match the increase in staff months.												
	Subtotal	**6,726.0**	**4,612.0**	**58.4**	**1,618.9**	**393.4**	**28.3**	**15.0**	**0.0**	**50**	**41**	**58**
********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********												
AMD: Natural Resource Management Series Class Study Implementation												
	Inc	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.4										
1005 GF/Prgm		1.3										

The Department of Natural Resources (DNR) undertook a class study of the Natural Resource Management Series to address some specific concerns. Implementation of the Natural Resources Management Series class study results in this request for an FY03 budget amendment to cover the costs.

In consideration of budget constraints, this request represents only 85% of the general fund needed to implement the study. DNR will make every effort to absorb the remaining 15% within the existing budget authorizations.

- DNR is concerned about retention of employees and wanted to determine if the existing salary ranges should be changed. Managers have been confronted with losing employees to other state departments and federal agencies. The job skills and the knowledge required for positions in the Natural Resource Management Series are in particular a good match for jobs with the U.S. Bureau of Land Management (BLM) and the U.S. Minerals Management Service (MMS), both with offices in Alaska.

- DNR needs a two-track career path, one professional, and the other management. Both skill sets are needed now and in the future. DNR expects some employees to change tracks during their careers.

- The class specifications for the Natural Resource Officer series did not reflect all the levels of current work assignments. Some positions classified as Natural Resource Officer require unusual technical skills that are advanced-professional rather than management and consequently do not fit into the Natural Resource Manager series. Over the years, the Division of Personnel has used the best-fit method to place these advanced-professional type positions into the Natural Resource Manager series. While this is an appropriate action for an occasional unique position or circumstance, it is inappropriate for a group of positions in an established organization. These positions needed reclassification.

- Classification parity within the job series needed review. Competition for employees exists between divisions. While this is not necessarily bad-the department retains good employees-any parity in classification needed to be identified and resolved.

- The minimum qualifications for the series needed to be updated to fit better with the current needs of the individual job classes (broadened at the lower level and made more restrictive in some higher levels).

The results of the study are these recommendations:

1. Revise the class specifications (including some changes to minimum qualifications) for these job classes and retain the existing salary ranges:
   Natural Resource Technician I (Range 10)

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Natural Resource Technician II (Range 12)												
2. Add these levels to the Natural Resource Officer series with the recommended salary ranges: Natural Resource Officer III (Range 19) Natural Resource Officer IV (Range 21) Natural Resource Officer V (Range 23)												
3. Revise the class specifications (including some changes to minimum qualifications) for these classes and increase the salary range one level (as shown): Natural Resource Officer I (Range 15) Natural Resource Officer II (Range 17) Natural Resource Manager I (Range 19) Natural Resource Manager II (Range 21) Natural Resource Manager III (Range 23) Natural Resource Manager IV (Range 24)												
	Totals	**6,743.7**	**4,629.7**	**58.4**	**1,618.9**	**393.4**	**28.3**	**15.0**	**0.0**	**50**	**41**	**58**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	2,071.5	2,060.0	3.9	6.0	1.6	0.0	0.0	0.0	32	6	0
1002 Fed Rcpts		23.4										
1007 I/A Rcpts		886.9										
1061 CIP Rcpts		1,161.2										
Imported from Legislative Finance.												
	Subtotal	**2,071.5**	**2,060.0**	**3.9**	**6.0**	**1.6**	**0.0**	**0.0**	**0.0**	**32**	**6**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Transfer vacant position to Parks Management to support Chugach State Park operations												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 10-5256 to Parks Management component to support Chugach State Park operations.												
Transfer position to Parks Management grants administration section												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 10-5253 to Parks Management grants administration section to assist with administration of various programs and grants.												
Transfer positon to Parks Management for ranger presence in Little Su area												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 10-5223 to Parks Management to provide a ranger in the Little Su area.												
Delete accounting support position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The position has never been established by Human Resources and the need for the position not longer exists.												
Transfer excess interagency receipt authorization to Parks Management ADN #10-2-4019												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
Transfer excess interagency receipt authorization to Parks Management. Implementation of the FY02 budget plan for Parks & Recreation Access resulted in excess interagency receipt authorization. This authorization is transferred to Parks Management where it will be used to record RSA agreements that were not anticipated when the FY02 budget was prepared.												
	Subtotal	**1,971.5**	**1,960.0**	**3.9**	**6.0**	**1.6**	**0.0**	**0.0**	**0.0**	**29**	**5**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1007 I/A Rcpts		16.2										
1061 CIP Rcpts		24.8										
	Subtotal	**2,012.6**	**2,001.1**	**3.9**	**6.0**	**1.6**	**0.0**	**0.0**	**0.0**	**29**	**5**	**0**
********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********												
AMD: Natural Resource Management Series Class Study Implementation												
	Inc	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.9										
1061 CIP Rcpts		18.2										

The Department of Natural Resources (DNR) undertook a class study of the Natural Resource Management Series to address some specific concerns. Implementation of the Natural Resources Management Series class study results in this request for an FY03 budget amendment to cover the costs.

- DNR is concerned about retention of employees and wanted to determine if the existing salary ranges should be changed. Managers have been confronted with losing employees to other state departments and federal agencies. The job skills and the knowledge required for positions in the Natural Resource Management Series are in particular a good match for jobs with the U.S. Bureau of Land Management (BLM) and the U.S. Minerals Management Service (MMS), both with offices in Alaska.

- DNR needs a two-track career path, one professional, and the other management. Both skill sets are needed now and in the future. DNR expects some employees to change tracks during their careers.

- The class specifications for the Natural Resource Officer series did not reflect all the levels of current work assignments. Some positions classified as Natural Resource Officer require unusual technical skills that are advanced-professional rather than management and consequently do not fit into the Natural Resource Manager series. Over the years, the Division of Personnel has used the best-fit method to place these advanced-professional type positions into the Natural Resource Manager series. While this is an appropriate action for an occasional unique position or circumstance, it is inappropriate for a group of positions in an established organization. These positions needed reclassification.

- Classification parity within the job series needed review. Competition for employees exists between divisions. While this is not necessarily bad-the department retains good employees-any parity in classification needed to be identified and resolved.

- The minimum qualifications for the series needed to be updated to fit better with the current needs of the individual job classes (broadened at the lower level and made more restrictive in some higher levels).

The results of the study are these recommendations:

1. Revise the class specifications (including some changes to minimum qualifications) for these job classes and retain the existing salary ranges:
   Natural Resource Technician I (Range 10)
   Natural Resource Technician II (Range 12)

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
2. Add these levels to the Natural Resource Officer series with the recommended salary ranges: Natural Resource Officer III (Range 19) Natural Resource Officer IV (Range 21) Natural Resource Officer V (Range 23) 3. Revise the class specifications (including some changes to minimum qualifications) for these classes and increase the salary range one level (as shown): Natural Resource Officer I (Range 15) Natural Resource Officer II (Range 17) Natural Resource Manager I (Range 19) Natural Resource Manager II (Range 21) Natural Resource Manager III (Range 23) Natural Resource Manager IV (Range 24)												
	Totals	**2,035.7**	**2,024.2**	**3.9**	**6.0**	**1.6**	**0.0**	**0.0**	**0.0**	**29**	**5**	**0**

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

Component: Oil & Gas Development (439)
RDU: Oil and Gas Development (329)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	5,276.4	4,643.8	139.4	322.7	128.9	41.6	0.0	0.0	55	0	3
1002 Fed Rcpts		140.3										
1004 Gen Fund		3,595.7										
1005 GF/Prgm		49.6										
1055 IA/OIL HAZ		20.0										
1061 CIP Rcpts		15.4										
1105 PFund Rcpt		1,455.4										
Imported from Legislative Finance.												
Gas Pipeline Marketing Study Sec 11(a) CH3 SLA2001 ADN 10-1-4032												
	OthApr	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
Add one-time authorization for Gas Pipeline marketing study and in-state natural gas demand received as two-year appropriation for FY01 and FY02. No money was expended or encumbered during FY01. The RFP was advertised in FY01 and will be awarded during FY02. This authorization will be backed out of the Oil & Gas Development component's FY03 budget with a "one-time-item" change record.												
Gas Pipeline Supply Study Sec 11(b) CH3 SLA2001 ADN 10-1-4033												
	OthApr	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Add one-time authorization for Gas Pipeline supply-side study received as two-year appropriation for FY01 and FY02. No money was expended or encumbered during FY01. The RFP was advertised in FY01 and will be awarded during FY02. This authorization will be backed out of the Oil & Gas Development component's FY03 budget with a "one-time-item" change record.												
Gas Pipeline Resevoir Study Sec 11(c) CH3 SLA2001 ADN 10-1-4034												
	OthApr	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Add one-time authorization for Gas Pipeline resevoir study received as two-year appropriation for FY01 and FY02. No money was expended or encumbered during FY01. The RFP was advertised in FY01 and will be awarded during FY02. This authorization will be backed out of the Oil & Gas Development component's FY03 budget with a "one-time-item" change record.												
	Subtotal	**5,431.4**	**4,643.8**	**139.4**	**477.7**	**128.9**	**41.6**	**0.0**	**0.0**	**55**	**0**	**3**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Transfer in Petroleum Geologist position from Geological Development												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 10-4193 Petroleum Geologist from Geological Development component to Oil & Gas Development component.												

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

Component: Oil & Gas Development (439)
RDU: Oil and Gas Development (329)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**5,431.4**	**4,643.8**	**139.4**	**477.7**	**128.9**	**41.6**	**0.0**	**0.0**	**56**	**0**	**3**
	********** **Changes From FY2002 Management Plan To FY2003 Governor** **********											
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	62.2	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		46.4										
1005 GF/Prgm		0.7										
1061 CIP Rcpts		0.3										
1105 PFund Rcpt		13.4										
Royalty Valuation - Pipeline Analyst and Support Positions												
	Inc	250.4	227.0	6.4	7.0	10.0	0.0	0.0	0.0	2	0	2
1004 Gen Fund		250.4										

The Division of Oil and Gas is requesting an increment of $250,400 for the purpose of increasing state oil and gas revenue by insuring that the state receives full value for its royalty oil and gas. Specifically, this increment will allow the division to better negotiate
both the royalty dollars received under royalty settlement agreements and the royalty dollars lost to pipeline tariffs. This increment would allow the division to hire a commercial analyst with specialization in pipeline tariff issues, a key area where the state has historically lost royalty value. Additionally, the increment would supply badly needed student interns and administrative support to the division.

Over the last year, the division's commercial workload increased substantially as the division initiated renegotiations of existing royalty settlement agreements, delved into gasline issues, and sought to resolve long-standing royalty disputes. Central to these issues are pipeline tariffs. Small differences in the allowed tariffs on state royalty production means millions of dollars differences in the amount of royalty dollars received by the state. For example, a five-cent per barrel change in the TAPS tariff means a difference of $40 million per year to the state treasury. Understanding and negotiating these tariffs is a very specific professional skill. The division requires pipeline expertise for the potential North Slope gas pipeline and several common carrier pipelines including TAPS, Northstar, Alpine, and the Milne Point products pipeline, as well as new pipelines constructed to carry production from new fields.

Typically, oil royalties are based on the value of oil in the Lower 48, less the costs of transportation to the Lower 48, which costs include pipeline tariffs; in the event of a major gas sale and gas pipeline, gas royalties would be determined in much the same way. Thus, royalties are maximized when pipeline tariffs are minimized. Yet historically the division has played a minimal role in the negotiation, contest, or settlement of pipeline tariffs. However, the division believes that with a new division commercial analyst dedicated to pipeline issues (together with the continuing work of the Department of Law) and additional accounting and administrative support, pipeline tariffs can be significantly reduced and royalties thereby increased. For example, if additional expertise and manpower within the division results in the negotiation of a gas pipeline tariff just five cents less per mcf than it otherwise would be, royalties will increase by $10 million per year or $250 million in the first twenty five years of North Slope gas production. Of course, severance tax revenue would also increase with these tariff savings.

Historically, the division has participated in the student intern program in the royalty accounting and resource evaluation sections, where those interns provide accounting support and assist in updating and maintaining well logs and seismic data. The division would like to extend the student intern program into its commercial and computer network sections. The intern for the commercial section would assist commercial analysts in various valuation issues and provide much needed assistance in completing the annual Historical Production Report, which is the division's most popular publication; it was downloaded from the division's website 1,766 times between January and October 2001. The intern for the computer network section would assist the Lead Analyst Programmer in

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

installing and setting up computers, working with the network and databases, and otherwise supporting the division's computer users.

The division requests $227.0 in personnel services to fund a Commercial Analyst, an Administrative Clerk, and four student interns and other associated expenses.

An increment of $6.4 is requested to cover associated travel expenses for trips to Calgary and Houston to meet with industry. These trips are the result not only of the gasline but also of having out-of-state operators such as Exxon (Pt Thomson), Anadarko (North Slope Foothills and NPRA) and Alberta Energy (McCovey Prospect).

An increment of $7.0 is requested to cover training and conference registration costs, and communications.

An increment of $10.0 is requested to cover costs for office furniture, computer hardware and software, and general office supplies for these new positions.

Oil Safety & Development Initiative												
	Inc	500.0	320.0	50.0	80.0	25.0	25.0	0.0	0.0	4	0	0
1004 Gen Fund	500.0											

The Division of Oil and Gas is requesting an increment of $500,000 in order to increase the number of new companies exploring for oil and gas in Alaska, maximize revenue from bonuses and lease rentals, assure proper reservoir management in Alaska's oil and gas fields, provide accelerated oil field project permitting, and increase inspection presence in areas where state leases are underlain by private surface estate(s). This increment request is the division's part of the Oil and Gas Protection Initiative and is strongly revenue enhancing. For example, by accelerating the issuance of leases the division will bring in an estimated $10 million in deferred or lost bonus and rentals. In order to accomplish the above goals the division is requesting four new positions: a Land Surveyor, a Natural Resource Officer I for leasing, a Natural Resource Officer II for permitting and inspection, and a Petroleum Reservoir Engineer for reservoir management.

Goal 1: Bring New Explorers into Alaska

The division would like to expand its successful promotional efforts in order to bring new explorers into Alaska. The state benefits from having a diversified group of exploration and development companies in state. This brings in more capital, a healthy competition for leases, new concepts and expertise, and, ultimately, more jobs for Alaskans. Last year the division used Indigo Pool's International Web Site to advertise two of our areawide lease sales and exploration licenses. Additionally, the division manned exhibits at two large industry trade shows and made many technical presentations to promote our oil and gas program. These activities were at least partially responsible for bringing new companies into Alaska, including PetroCanada, Burlington Resources, Alberta Energy and others. The division believes that increased promotional efforts are in order. If the division is to continue reaching a global market, it must be proactive in making these markets aware of the increased interest in North Slope natural gas, and of the oil discoveries that continue to be announced, even in mature basins like Cook Inlet. While Alaska is in the limelight, with new discoveries being announced, and ANWR and a North Slope gas pipeline being "hot" issues, this is the perfect time to increase our promotional efforts throughout the world.

Goal 2: Accelerated Issuance of Oil and Gas Leases, Shallow Gas Leases, and Exploration Licenses

The addition of a new yearly areawide lease sale combined with implementation of the shallow gas leasing program and three pending new exploration licenses have overwhelmed the division's capacity to issue leases. The division currently takes up to 12 months to issue a lease when it should ideally take 3-4 months. This delay is costing the state $10 million in deferred or lost revenue yearly and has the potential to delay both exploration drilling and other exploration activities on state land.

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

In FY 01 the division conducted five large competitive areawide lease sales, selling 387 leases covering 1.9 million acres in the North Slope Foothills, North Slope, Beaufort Sea, and Cook Inlet areas. Additionally, under the state's new shallow gas program the division awarded 100 shallow gas leases covering 481,445 acres in the Red Dog Mine and Fairbanks areas; the division currently has a backlog of 234 shallow gas applications totaling 881,280 acres in the upper Susitna and lower Kenai Peninsula. Moreover, the division issued its first exploration license in October 2000 and has applications for two licenses in the Susitna Valley and one for the Nenana basin; each of these exploration licenses requires a best interest finding and, together, they necessitate title work on over one million acres. For each of these licenses, and the competitive and shallow gas leases, leases or licenses must be issued and administered. This large increased workload has resulted in a backlog in the division's ability to issue leases as well as royalty accounting's ability to track payments, which is costing the state revenue and resulting in lost opportunities.

These additional demands on the division are a direct result of a dramatic increase in lease bids by new and returning oil companies in Cook Inlet and the North Slope, as well as implementation of the shallow gas leasing and exploration programs authorized by the legislature. Very little CIP funding and no additional personnel have been added for the division to deal with the success of these new programs. Two positions are requested to accelerate the leasing process, a Land Surveyor and a Natural Resource Officer I.

Goal 3: Assuring Proper Reservoir Management, Maximization of Oil and Gas Recovery, and the Proper Royalty Share of Production

The division has experienced a dramatic increase in units activity with the expansion of the Prudhoe Bay, Pt. Thomson, and Colville River Units, the formation of the Southeast Delta, Slugger, Sakonowyak River, and Ninilchik Units, and the formation of the Aurora, Polaris, and Northstar Participating Areas. With these expansions, as well as management of the current 37 units and 50 participating areas, the division needs an additional reservoir engineer to perform reservoir evaluation in support of approving and managing units, participating areas, and plans of development. The engineer would also be responsible for reservoir simulation efforts in the joint state/ASRC Colville River Unit and the joint state /MMS Northstar Unit. Additionally, the engineer would be responsible for paying quantities determinations and for analysis of gas production scenarios from Prudhoe Bay and Point Thomson. The reservoir engineer would be a key member of the division's asset team. As a result of this position, the division would be able to better assure that it was receiving its fair royalty share from fields and accelerate its approval of plans of exploration and development, participating areas, and units.

Goal 4: Fast Permitting and More Inspection of Operations in Areas with Private Surface Ownership and State Leases

The majority of shallow gas lease applications have been in areas in the Northern Matsu Valley, Homer, Fairbanks, and Delta Junction areas where private surface owners are underlain by the state's mineral estate. The same is true for exploration licenses in the Copper River, Nenana, and Susitna Basins, and in areas of recent and planned activity on conventional onshore leases in Cook Inlet. This has created the potential for conflict between the lessee and the surface landowner. In order to help mitigate this conflict the division is requesting a Natural Resource Officer II position to inspect well operations and production facilities in these areas. This is particularly important in the early stages of exploration, especially in cases where the drill site is located on private land. When not performing inspections, the position would spend time in the Anchorage DNR office issuing permits. With the recent applications for three new units in Cook Inlet, and Evergreen Resources' planned coalbed methane development activity in the Matsu Valley, this position will be a badly needed addition to the two current permitters/inspectors within the division.

Position and Funding Breakdown

The division requests $320.0 increment in personal services to fund four new positions to assist with the additional demands that have been placed on the division. The new positions requested are a Land Surveyor, a Natural Resource Officer I, Natural Resource Officer II, and a Petroleum Reservoir Engineer.

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

Component: Oil & Gas Development (439)
RDU: Oil and Gas Development (329)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
The division requests an increment of $50.0 for travel. This will allow staff to perform required on-site inspections on the North Slope, Cook Inlet, and other areas of the state, and perform outreach on the divisions programs.												
The division requests an increment of $80.0 for contractual. The division will need to acquire additional space, which will need to be remodeled or built out; we expect this to be a one-time cost of approximately $50.0. Additional contractual costs are costs for phone and computer services, training and conferences, and a new lease of a car to be located in Anchorage for division staff to travel to the Matanuska Susitna area and other areas around the state reachable by car as needed to implement the shallow gas leasing program and perform on-site inspections and monitoring.												
The division requests an increment of $25.0 to acquire office furniture and computer software for the new positions as well as additional consumable office supplies that will be necessary. The division anticipates that $16.0 will be a one-time expense to buy office furniture.												
The division requests an increment of $25.0 to purchase new and replacement computer equipment for the new positions, and in subsequent years to continue with updates to computer hardware.												
Reduce One-Time Item Funding for Gas Pipeline Marketing Study Sec 11(a) CH3 SLA2001												
	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										
Reduce funding for one-time item from FY2003 Governor's budget. Authorization for Gas Pipeline marketing study and in-state natural gas demand received as two-year appropriation for FY01 and FY02.												
Reduce One-Time Item Funding for Gas Pipeline Supply Study Sec 11(b) CH3 SLA2001												
	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
Reduce one-time item authorization for Gas Pipeline supply-side study received as two-year appropriation for FY01 and FY02.												
Reduce One-Time Item Funding for Gas Pipeline Reservoir Study Sec 11(c) CH3 SLA2001												
	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Reduce one-time item authorization for Gas Pipeline resevoir study received as two-year appropriation for FY01 and FY02.												
	Subtotal	**6,089.0**	**5,253.0**	**195.8**	**409.7**	**163.9**	**66.6**	**0.0**	**0.0**	**62**	**0**	**5**
********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********												
AMD: Natural Resource Management Series Class Study Implementation												
	Inc	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.4										
1005 GF/Prgm		1.5										
1105 PFund Rcpt		13.6										

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

Component: Oil & Gas Development (439)
RDU: Oil and Gas Development (329)

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

The Department of Natural Resources (DNR) undertook a class study of the Natural Resource Management Series to address some specific concerns. Implementation of the Natural Resources Management Series class study results in this request for an FY03 budget amendment to cover the costs.

In consideration of budget constraints, this request represents only 85% of the general fund needed to implement the study. DNR will make every effort to absorb the remaining 15% within the existing budget authorizations.

- DNR is concerned about retention of employees and wanted to determine if the existing salary ranges should be changed. Managers have been confronted with losing employees to other state departments and federal agencies. The job skills and the knowledge required for positions in the Natural Resource Management Series are in particular a good match for jobs with the U.S. Bureau of Land Management (BLM) and the U.S. Minerals Management Service (MMS), both with offices in Alaska.

- DNR needs a two-track career path, one professional, and the other management. Both skill sets are needed now and in the future. DNR expects some employees to change tracks during their careers.

- The class specifications for the Natural Resource Officer series did not reflect all the levels of current work assignments. Some positions classified as Natural Resource Officer require unusual technical skills that are advanced-professional rather than management and consequently do not fit into the Natural Resource Manager series. Over the years, the Division of Personnel has used the best-fit method to place these advanced-professional type positions into the Natural Resource Manager series. While this is an appropriate action for an occasional unique position or circumstance, it is inappropriate for a group of positions in an established organization. These positions needed reclassification.

- Classification parity within the job series needed review. Competition for employees exists between divisions. While this is not necessarily bad-the department retains good employees-any parity in classification needed to be identified and resolved.

- The minimum qualifications for the series needed to be updated to fit better with the current needs of the individual job classes (broadened at the lower level and made more restrictive in some higher levels).

The results of the study are these recommendations:

1. Revise the class specifications (including some changes to minimum qualifications) for these job classes and retain the existing salary ranges:
   Natural Resource Technician I (Range 10)
   Natural Resource Technician II (Range 12)

2. Add these levels to the Natural Resource Officer series with the recommended salary ranges:
   Natural Resource Officer III (Range 19)
   Natural Resource Officer IV (Range 21)
   Natural Resource Officer V (Range 23)

3. Revise the class specifications (including some changes to minimum qualifications) for these classes and increase the salary range one level (as shown):
   Natural Resource Officer I (Range 15)
   Natural Resource Officer II (Range 17)
   Natural Resource Manager I (Range 19)
   Natural Resource Manager II (Range 21)
   Natural Resource Manager III (Range 23)

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Oil & Gas Development (439)
RDU: Oil and Gas Development (329)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Natural Resource Manager IV (Range 24)												
	Totals	**6,128.5**	**5,292.5**	**195.8**	**409.7**	**163.9**	**66.6**	**0.0**	**0.0**	**62**	**0**	**5**

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

Component: Pipeline Coordinator (1191)
RDU: Oil and Gas Development (329)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	3,845.9	1,738.3	188.0	1,839.8	71.8	8.0	0.0	0.0	23	0	7
1002 Fed Rcpts		40.2										
1005 GF/Prgm		434.7										
1007 I/A Rcpts		21.3										
1108 Stat Desig		3,349.7										
Imported from Legislative Finance.												
	Subtotal	**3,845.9**	**1,738.3**	**188.0**	**1,839.8**	**71.8**	**8.0**	**0.0**	**0.0**	**23**	**0**	**7**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Add new position for monitoring of pipeline rights-of-way												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A Natural Resource Officer I position (PCN 10-#003) is added to provide additional monitoring and oversight of pipeline rights-of-way, funded primarily by statutory designated program receipts.												
	Subtotal	**3,845.9**	**1,738.3**	**188.0**	**1,839.8**	**71.8**	**8.0**	**0.0**	**0.0**	**24**	**0**	**7**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1005 GF/Prgm		9.2										
1007 I/A Rcpts		0.1										
1108 Stat Desig		30.8										
Delete a Planner II position associated with the TAPS Renewal Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The budgeted Planner II (PCN 10-Z062) position is no longer required for the TAPS Renewal project, and is deleted in the FY2003 Governor's budget.												
Add Non-perm Natural Resource Manager Positions for Work on Pipeline Right-of-Way Renewals												
	LIT	0.0	199.0	0.0	-199.0	0.0	0.0	0.0	0.0	0	0	2
Two nonperm Natural Resource Manager positions are added to accomodate additional workload associated with pipeline right-of-way renewals for Oliktok, Endicott, Kuparuk, Kuparuk Extension and Milne Point pipelines.												
	Subtotal	**3,886.3**	**1,977.7**	**188.0**	**1,640.8**	**71.8**	**8.0**	**0.0**	**0.0**	**23**	**0**	**9**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												

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

Component: Pipeline Coordinator (1191)
RDU: Oil and Gas Development (329)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
AMD: Natural Resource Management Series Class Study Implementation												
	Inc	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	11.6											
1108 Stat Desig	36.5											

The Department of Natural Resources (DNR) undertook a class study of the Natural Resource Management Series to address some specific concerns. Implementation of the Natural Resources Management Series class study results in this request for an FY03 budget amendment to cover the costs.

In consideration of budget constraints, this request represents only 85% of the general fund needed to implement the study. DNR will make every effort to absorb the remaining 15% within the existing budget authorizations.

- DNR is concerned about retention of employees and wanted to determine if the existing salary ranges should be changed. Managers have been confronted with losing employees to other state departments and federal agencies. The job skills and the knowledge required for positions in the Natural Resource Management Series are in particular a good match for jobs with the U.S. Bureau of Land Management (BLM) and the U.S. Minerals Management Service (MMS), both with offices in Alaska.

- DNR needs a two-track career path, one professional, and the other management. Both skill sets are needed now and in the future. DNR expects some employees to change tracks during their careers.

- The class specifications for the Natural Resource Officer series did not reflect all the levels of current work assignments. Some positions classified as Natural Resource Officer require unusual technical skills that are advanced-professional rather than management and consequently do not fit into the Natural Resource Manager series. Over the years, the Division of Personnel has used the best-fit method to place these advanced-professional type positions into the Natural Resource Manager series. While this is an appropriate action for an occasional unique position or circumstance, it is inappropriate for a group of positions in an established organization. These positions needed reclassification.

- Classification parity within the job series needed review. Competition for employees exists between divisions. While this is not necessarily bad-the department retains good employees-any parity in classification needed to be identified and resolved.

- The minimum qualifications for the series needed to be updated to fit better with the current needs of the individual job classes (broadened at the lower level and made more restrictive in some higher levels).

The results of the study are these recommendations:

1. Revise the class specifications (including some changes to minimum qualifications) for these job classes and retain the existing salary ranges:
   Natural Resource Technician I (Range 10)
   Natural Resource Technician II (Range 12)

2. Add these levels to the Natural Resource Officer series with the recommended salary ranges:
   Natural Resource Officer III (Range 19)
   Natural Resource Officer IV (Range 21)
   Natural Resource Officer V (Range 23)

3. Revise the class specifications (including some changes to minimum qualifications) for these classes and increase the salary range one level (as shown):

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

Component: Pipeline Coordinator (1191)
RDU: Oil and Gas Development (329)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Natural Resource Officer I (Range 15)												
Natural Resource Officer II (Range 17)												
Natural Resource Manager I (Range 19)												
Natural Resource Manager II (Range 21)												
Natural Resource Manager III (Range 23)												
Natural Resource Manager IV (Range 24)												
	Totals	**3,934.4**	**2,025.8**	**188.0**	**1,640.8**	**71.8**	**8.0**	**0.0**	**0.0**	**23**	**0**	**9**

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

Component: Gas Pipeline Office (2594)
RDU: Oil and Gas Development (329)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2002 Authorized To FY2002 Management Plan** **********												
Add Gas Pipeline Office positions to ABS												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39	0	0
1007 I/A Rcpts		1.9										
1061 CIP Rcpts		50.3										
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**39**	**0**	**0**
********** **Changes From FY2002 Management Plan To FY2003 Governor** **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
1061 CIP Rcpts		50.3										
Fund Change from Interagency Receipts to CIP Receipts for Gas Pipeline Office Positions												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.9										
1061 CIP Rcpts		1.9										
Add authorization for Gas Pipeline Office positions												
	Inc	2,190.3	2,190.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2,190.3										
Subtotal		**2,242.5**	**2,242.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**39**	**0**	**0**

IA receipts were included as part of the Year 3 labor cost calculation. The total funding source for the FY2003 budget is CIP, resulting in the need for this fund switch.

Add authorization to budgeted component for Gas Pipeline Office budgeted positions.

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

Component: Gas Pipeline Office (2594)
RDU: Oil and Gas Development (329)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
AMD: Adjustments to Reflect Updated FY03 Expenditure Plan												
	LIT	0.0	-1,718.0	48.0	1,602.6	67.4	0.0	0.0	0.0	-31	0	0

The FY03 Governor's budget was submitted with a placeholder for the original 39 DNR positions budgeted for the Gas Pipeline Office (GPO). Based on the most current estimates for FY03, the GPO will employ eight full-time DNR positions, resulting in this line item adjustment and reduction of 31 placeholder full-time positions. The existing authorization has been reallocated to other line items to reflect the revised budget plan. Eleven other agency positions are budgeted in their individual departments, and funded with contractual services from this budget.

The revised FY03 GPO budget plan is based on the following assumptions:
1. Processing of the Foothills ROW application continues at a moderate pace.
2. No application is received from any of the producers or their consortium prior to the end of FY03.
3. No federal legislation is passed that significantly changes permitting requirements or the federal/state relationship.
4. Engineering design efforts do not progress to the point of requiring significant state review prior to the end of FY03.
5. Permitting of material sales, access roads, disposal sites, and water withdrawals does not begin before the end of FY03.
6. No work is performed for, and no reimbursement is provided by the producers.
7. There are no carryforwards from FY02.

AMD: General Fund Support for Non-Reimbursable Expenditures												
	Inc	204.4	58.4	4.7	103.7	0.0	37.6	0.0	0.0	0	0	0
1004 Gen Fund	204.4											

There is a need in FY2003 for general fund support for the following Gas Pipeline Office activities and operations as these expenditures are not reimbursable.

- A percentage of the Gas Pipeline Coordinator personal services and travel costs to participate in activities and projects that support the Gas Pipeline from the state's perspective.

- Funding for a portion of an Information Officer position to prepare and administer an Outreach project, including holding public meetings, preparing a newsletter and maintaining an informational website. Contractual funds associated with the Outreach project are also included in this general fund request.

- Computer and equipment needs for the entire Gas Pipeline Office, for all agency participants. The FY2003 estimate includes funding for two individual computers, one GIS-related software license, and minimal other equipment and furniture.

AMD: Alaska North Slope Gas Pipeline Valuation Practices Study												
	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	75.0											

In 2001 the State of Alaska retained Econ One as a contractor to study current market structure and market practices for valuing gas and natural gas liquids (NGLs). This study of market practices should be followed up with a study of government practices, as described below.

BP, Exxon, and Phillips have stated that they will seek either an agreement with the state or a change in state law on the methodology for valuation of gas and NGLs transported off the North Slope. Currently, valuation for royalty purposes is governed by the terms of state leases, and valuation for tax purposes is governed by statutes and regulations. The Division of Oil & Gas, Department of Natural Resources, which sets and administers the royalty terms of state leases, wishes to retain a contractor to gather and analyze the royalty valuation provisions used by other governments, whether those provisions are established

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

Component: Gas Pipeline Office (2594)
RDU: Oil and Gas Development (329)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
by lease, statute, regulation, settlement agreement, or otherwise. Governments to be studied would include the state, federal, and provincial governments of Texas, Louisiana, Oklahoma, Wyoming, Kansas, Colorado, Alberta, and the federal government of the United States, as well as possibly others. Where governments have changed their valuation methodologies for gas and/or NGLs, both their prior practices as well as their current practices would be identified and analyzed. The contractor would interview at least four governments on the major problems they confront in royalty valuation and the short-comings they see in their past and current valuation practices; additional governments would be interviewed if funding is available.												
AMD: Contract Experts on International Oil and Gas Tax Issues (Dept. of Revenue)												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
This request would provide $50,000 for the Department of Revenue to contract with experts in the fields of international oil and gas taxes to assist the state in responding to industry requests for "fiscal certainty" regarding the application of state tax and royalty laws to commercialization of North Slope natural gas reserves. The intent would be to respond to the requests for "fiscal certainty" in such a way to ensure Alaska's competitiveness among natural gas projects worldwide, while at the same time protecting the state's vital fiscal interests in earning a fair and reasonable share of the revenues from the development of its natural resources.												
	Totals	**2,571.9**	**582.9**	**52.7**	**1,831.3**	**67.4**	**37.6**	**0.0**	**0.0**	**8**	**0**	**0**

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

Component: Mining and Land Development (2460)
RDU: Minerals, Land, and Water Development (330)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	6,872.5	5,829.2	131.9	849.3	62.1	0.0	0.0	0.0	94	1	0
1002 Fed Rcpts		711.2										
1003 G/F Match		125.9										
1004 Gen Fund		2,853.5										
1005 GF/Prgm		2,011.7										
1007 I/A Rcpts		163.1										
1055 IA/OIL HAZ		30.7										
1105 PFund Rcpt		673.6										
1108 Stat Desig		302.8										
Imported from Legislative Finance.												
	Subtotal	**6,872.5**	**5,829.2**	**131.9**	**849.3**	**62.1**	**0.0**	**0.0**	**0.0**	**94**	**1**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**6,872.5**	**5,829.2**	**131.9**	**849.3**	**62.1**	**0.0**	**0.0**	**0.0**	**94**	**1**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.6										
1003 G/F Match		2.0										
1004 Gen Fund		57.6										
1005 GF/Prgm		37.0										
1007 I/A Rcpts		3.9										
1055 IA/OIL HAZ		0.6										
1105 PFund Rcpt		10.9										
1108 Stat Desig		5.2										
Oil Safety & Development Initiative												
	Inc	110.0	65.0	15.0	5.0	25.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		110.0										

The Division of Mining, Land & Water is an active participant in the management of oil and gas leases and actively manages the surface activities outside of the lease boundaries. In addition to other O&G activity, DNR received over 300 shallow gas applications last year. Many of these applications are in more urban settings, creating conflicts with use. With the introduction of Shallow Gas Leasing and the expansion of exploration into new and more remote areas of the North Slope, current staffing levels are inadequate to address these programs. This increment requests one Natural Resource Officer II to supplement the existing program.

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

About 20% of this position's function is to review proposed oil and gas lease sales and shallow gas applications to determine appropriate terms and conditions. After the lease is issued, another 20% of the time will be spent conducting pre-application meetings, reviewing plans of operations and oil spill contingency plans, and issuing permits/approvals with site-specifc mitigation measures. The remaining 60% of the position will be monitoring and enforcing activities to ensure compliance with lease terms and permit/approval conditions.

This position will require field travel, operating funds, office equipment and supplies. In addition, the more remote lease areas require access using a snowmachine. This increment includes costs for purchase and maintenance of a snowmachine and trailer and any necessary retrofit to a tow vehicle.

Denali Block Management												
	Inc	160.0	37.5	10.0	110.0	2.5	0.0	0.0	0.0	0	1	0
1004 Gen Fund	160.0											

The Denali Block is the unofficial name given to about 5 million acres of largely federal land along the Denali Highway between Paxson and Cantwell. Over the last few years there has been a great deal of mineral exploration in the area that indicate the potential for a significant deposit of platinum. The area is also used for recreation and camping and is important for sport hunting and subsistence. The Denali Block also includes the Tangle Lakes Archaeological district, containing more than 400 sites.

DNR has placed 235,000 acres (less than 5% of the total area) on its conveyance priority list to accelerate mineral exploration. With ownership of this land, however, comes the responsibility to actively manage the land. Specifically, DNR will:

1. Establish a Special Use Area (SUA) over its portion of the Archaeological District. Because of the sensitivity of the area, greater control is warranted. Through an SUA, DNR can require a permit for activities that are otherwise generally permitted on state land.

2. Establish a Leasehold Location within the SUA. A leasehold location order conditions the property right to the minerals with stipulations that are typically designed to eliminate conflict with a significant surface use, such as the cultural and other resources on the surface. In this way the actual property right to the mineral established by a mining leasehold location will be conditioned to protect the archaeological resources.

3. Active Management - People on the Ground. The paper protections given in a special use area and a leasehold location order do not protect the resources without people on the ground to makes sure the rules are followed. BLM provides this today. DNR must provide it if we are to assure Alaskans that one of the most precious cultural heritage sites remains protected. Ensuring compliance for mining exploration can be done with existing staff, but the continuous and variable recreation use requires a summer on-the-ground presence.

To that end, this increment request proposes a part-time person with a vehicle and ATV will be located during the summer months on the site. In addition, the Division of Mining, Land & Water (DMLW) will contract with the Division of Parks and Outdoor Recreation (DPOR) to continue BLM's inventory of the site so that DNR will have the knowledge to protect the resources. Specifically, DPOR needs funds to:

· Monitor impacts and assess potential impacts to known archaeological sites and to areas with high archaeological potential.
· Verify site locations and accurately map them using air photographs and GPS.
· Evaluate the physical condition of sites and assess the level of management needed.
· Conduct archaeological surveys in areas that have not been adequately documented.
· Coordinate planning and field activities with other DNR managers, e.g., Lands and Mining issues.

DMLW will hire one part-time NRO II (8 months); require office space, a vehicle and an ATV.

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

Component: Mining and Land Development (2460)
RDU: Minerals, Land, and Water Development (330)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
DMLW will RSA $80.0 to the DPOR/State Historic Preservation component to complete the work associated with the special use area in the Archaeological District.												
Shore Fish Receipts Fund Change to Implement SLA00/CH63 (SB283)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-308.0										
1154 Shore Fish		308.0										
SLA00/Chapter 63 (SB283), set up a Shore Fish Receipts account to record shore fishery lease expenditures and receipts. This fund source change from SDPR to Shorefishery Receipts is implemented in the Governor's FY2003 budget request.												
	Subtotal	**7,271.3**	**6,060.5**	**156.9**	**964.3**	**89.6**	**0.0**	**0.0**	**0.0**	**95**	**2**	**0**
********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********												
AMD: Natural Resource Management Series Class Study Implementation												
	Inc	234.0	234.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.5										
1003 G/F Match		2.1										
1004 Gen Fund		100.9										
1005 GF/Prgm		82.9										
1007 I/A Rcpts		7.7										
1055 IA/OIL HAZ		1.8										
1105 PFund Rcpt		9.5										
1154 Shore Fish		15.6										

The Department of Natural Resources (DNR) undertook a class study of the Natural Resource Management Series to address some specific concerns. Implementation of the Natural Resources Management Series class study results in this request for an FY03 budget amendment to cover the costs.

In consideration of budget constraints, this request represents only 85% of the general fund needed to implement the study. DNR will make every effort to absorb the remaining 15% within the existing budget authorizations.

- DNR is concerned about retention of employees and wanted to determine if the existing salary ranges should be changed. Managers have been confronted with losing employees to other state departments and federal agencies. The job skills and the knowledge required for positions in the Natural Resource Management Series are in particular a good match for jobs with the U.S. Bureau of Land Management (BLM) and the U.S. Minerals Management Service (MMS), both with offices in Alaska.

- DNR needs a two-track career path, one professional, and the other management. Both skill sets are needed now and in the future. DNR expects some employees to change tracks during their careers.

- The class specifications for the Natural Resource Officer series did not reflect all the levels of current work assignments. Some positions classified as Natural Resource Officer require unusual technical skills that are advanced-professional rather than management and consequently do not fit into the Natural Resource Manager series. Over the years, the Division of Personnel has used the best-fit method to place these advanced-professional type positions into the Natural

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

Component: Mining and Land Development (2460)
RDU: Minerals, Land, and Water Development (330)

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

Resource Manager series. While this is an appropriate action for an occasional unique position or circumstance, it is inappropriate for a group of positions in an established organization. These positions needed reclassification.

- Classification parity within the job series needed review. Competition for employees exists between divisions. While this is not necessarily bad-the department retains good employees-any parity in classification needed to be identified and resolved.

- The minimum qualifications for the series needed to be updated to fit better with the current needs of the individual job classes (broadened at the lower level and made more restrictive in some higher levels).

The results of the study are these recommendations:

1. Revise the class specifications (including some changes to minimum qualifications) for these job classes and retain the existing salary ranges:
   Natural Resource Technician I (Range 10)
   Natural Resource Technician II (Range 12)

2. Add these levels to the Natural Resource Officer series with the recommended salary ranges:
   Natural Resource Officer III (Range 19)
   Natural Resource Officer IV (Range 21)
   Natural Resource Officer V (Range 23)

3. Revise the class specifications (including some changes to minimum qualifications) for these classes and increase the salary range one level (as shown):
   Natural Resource Officer I (Range 15)
   Natural Resource Officer II (Range 17)
   Natural Resource Manager I (Range 19)
   Natural Resource Manager II (Range 21)
   Natural Resource Manager III (Range 23)
   Natural Resource Manager IV (Range 24)

	Totals	**7,505.3**	**6,294.5**	**156.9**	**964.3**	**89.6**	**0.0**	**0.0**	**0.0**	**95**	**2**	**0**

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

Component: Land Sales & Municipal Entitlements (2456)
RDU: Minerals, Land, and Water Development (330)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	2,705.0	1,590.0	42.0	1,037.7	29.8	5.5	0.0	0.0	28	0	0
1002 Fed Rcpts		51.7										
1007 I/A Rcpts		158.3										
1108 Stat Desig		68.7										
1153 State Land		2,426.3										
Imported from Legislative Finance.												
Right-of-Way to Denali Borough for Railroad/Utility HB244 ADN 10-2-4000												
	FisNot	16.8	13.8	2.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8										
Fiscal Note HB244 Right-of-Way to Denali Borough for Railroad/Utility - Veto ADN 10-2-4000												
	Veto	-16.8	-13.8	-2.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.8										
	Subtotal	**2,705.0**	**1,590.0**	**42.0**	**1,037.7**	**29.8**	**5.5**	**0.0**	**0.0**	**28**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Transfer funds from contractual to personal services for land planning functions ADN #10-2-4017												
	LIT	0.0	100.4	0.0	-100.4	0.0	0.0	0.0	0.0	2	0	0
A new Natural Resource Officer I position (PCN 10-#050) will assist with existing and future land planning projects. Benefits of adding this position include completion of management plans for state land and resources, and freeing the senior staff from technical duties allowing them to concentrate on the aspects of planning that require writing, negotiation, and public/interagency discussions.												
A new Natural Resource Officer II position (PCN 10-#051) will work primarily on RSA funded projects and represent DNR in federal land use planning efforts. These planning efforts have increased significantly in recent years. This position will also support ongoing planning projects and assume limited responsibilities for coordinating the DNR land exchange program.												
	Subtotal	**2,705.0**	**1,690.4**	**42.0**	**937.3**	**29.8**	**5.5**	**0.0**	**0.0**	**30**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1007 I/A Rcpts		1.3										
1108 Stat Desig		0.4										
1153 State Land		34.6										

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

Component: Land Sales & Municipal Entitlements (2456)
RDU: Minerals, Land, and Water Development (330)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer of State Lands to Municipalities												
	Inc	210.0	188.0	5.0	17.0	0.0	0.0	0.0	0.0	4	0	0
1153 State Land		210.0										

Over one-half million acres are owed to municipalities under the municipal entitlement law, but cannot be conveyed because the land is not appropriately classified for borough selection. Some of this land is suitable for borough ownership. Existing municipal entitlement staff are processing higher priority parcels, and existing planning staff are on other priority planning projects.

This increment will fund four new positions (a Natural Resource Manager I, 2 Natural Resource Officer II's, and a Natural Resource Technician I). These positions will develop a public process to determine what land should be reclassified and made available for borough ownership. DNR would use added staff to process the borough's selections and revise land use plans to enable additional lands to be conveyed to these boroughs. The six boroughs where this is an issue are Aleutians East, Lake and Peninsula, Denali, Northwest Arctic, North Slope, and Yakutat.

Limited funding in travel and contractual is required for public meetings and notices.

	Subtotal	**2,952.1**	**1,915.5**	**47.0**	**954.3**	**29.8**	**5.5**	**0.0**	**0.0**	**34**	**0**	**0**

********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********

AMD: Natural Resource Management Series Class Study Implementation												
	Inc	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1007 I/A Rcpts		2.3										
1108 Stat Desig		0.9										
1153 State Land		88.4										

The Department of Natural Resources (DNR) undertook a class study of the Natural Resource Management Series to address some specific concerns. Implementation of the Natural Resources Management Series class study results in this request for an FY03 budget amendment to cover the costs.

- DNR is concerned about retention of employees and wanted to determine if the existing salary ranges should be changed. Managers have been confronted with losing employees to other state departments and federal agencies. The job skills and the knowledge required for positions in the Natural Resource Management Series are in particular a good match for jobs with the U.S. Bureau of Land Management (BLM) and the U.S. Minerals Management Service (MMS), both with offices in Alaska.

- DNR needs a two-track career path, one professional, and the other management. Both skill sets are needed now and in the future. DNR expects some employees to change tracks during their careers.

- The class specifications for the Natural Resource Officer series did not reflect all the levels of current work assignments. Some positions classified as Natural Resource Officer require unusual technical skills that are advanced-professional rather than management and consequently do not fit into the Natural Resource Manager series. Over the years, the Division of Personnel has used the best-fit method to place these advanced-professional type positions into the Natural Resource Manager series. While this is an appropriate action for an occasional unique position or circumstance, it is inappropriate for a group of positions in an established organization. These positions needed reclassification.

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

Component: Land Sales & Municipal Entitlements (2456)
RDU: Minerals, Land, and Water Development (330)

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

- Classification parity within the job series needed review. Competition for employees exists between divisions. While this is not necessarily bad-the department retains good employees-any parity in classification needed to be identified and resolved.

- The minimum qualifications for the series needed to be updated to fit better with the current needs of the individual job classes (broadened at the lower level and made more restrictive in some higher levels).

The results of the study are these recommendations:

1. Revise the class specifications (including some changes to minimum qualifications) for these job classes and retain the existing salary ranges:
   Natural Resource Technician I (Range 10)
   Natural Resource Technician II (Range 12)

2. Add these levels to the Natural Resource Officer series with the recommended salary ranges:
   Natural Resource Officer III (Range 19)
   Natural Resource Officer IV (Range 21)
   Natural Resource Officer V (Range 23)

3. Revise the class specifications (including some changes to minimum qualifications) for these classes and increase the salary range one level (as shown):
   Natural Resource Officer I (Range 15)
   Natural Resource Officer II (Range 17)
   Natural Resource Manager I (Range 19)
   Natural Resource Manager II (Range 21)
   Natural Resource Manager III (Range 23)
   Natural Resource Manager IV (Range 24)

	Totals	**3,047.0**	**2,010.4**	**47.0**	**954.3**	**29.8**	**5.5**	**0.0**	**0.0**	**34**	**0**	**0**

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

Component: Land Acquisition & Title Defense (2459)
RDU: Minerals, Land, and Water Development (330)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	1,082.3	904.6	19.2	138.4	20.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund		982.8										
1007 I/A Rcpts		89.4										
1108 Stat Desig		10.1										
Imported from Legislative Finance.												
	Subtotal	**1,082.3**	**904.6**	**19.2**	**138.4**	**20.1**	**0.0**	**0.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Add two full-time positions included in the Gas Pipeline budget plan												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCN 10-#004 and PCN 10-#005 are added as part of the Gas Pipeline budget plan.												
	Subtotal	**1,082.3**	**904.6**	**19.2**	**138.4**	**20.1**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.2										
1007 I/A Rcpts		3.6										
1108 Stat Desig		0.1										
Oil Safety & Development Initiative												
	Inc	80.0	65.0	0.0	6.0	5.0	4.0	0.0	0.0	1	0	0
1004 Gen Fund		80.0										
The state may only lease land where it owns the subsurface rights. Therefore, before a lease may be issued in accordance with AS 38.05.180(f) and (m), DNR must conduct a title search. With current staffing the Division of Mining, Land & Water has a 6-month backlog for O&G lease sale title reports. With the addition of one Natural Resource Officer II, the division will be able to stay on track with DNR's scheduled O&G activities.												
Transfer Position to RS2477/Navigability Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position works solely on the Navigability program. A personal services module has been established in the RS2477/Navigability component for FY03; this position is transferred into the appropriate component. This eliminates the need for the division to prepare an RSA between components to fund the position.												
Delete 2 Positions Established for Gas Pipeline Work in FY02												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Two positions were established in the FY2002 Management Plan for Gasline title work. This work will be complete by FY03 and these two positions will no												

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

Component: Land Acquisition & Title Defense (2459)
RDU: Minerals, Land, and Water Development (330)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
longer be needed.												
Reduce Interagency Receipt Authority to Anticipated Level												
	Dec	-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-58.0										
Reduce interagency receipt authority to anticipated level for FY03.												
	Subtotal	**1,124.2**	**931.5**	**19.2**	**144.4**	**25.1**	**4.0**	**0.0**	**0.0**	**14**	**0**	**0**
********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********												
AMD: Natural Resource Management Series Class Study Implementation												
	Inc	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.7										
1007 I/A Rcpts		1.8										

The Department of Natural Resources (DNR) undertook a class study of the Natural Resource Management Series to address some specific concerns. Implementation of the Natural Resources Management Series class study results in this request for an FY03 budget amendment to cover the costs.

In consideration of budget constraints, this request represents only 85% of the general fund needed to implement the study. DNR will make every effort to absorb the remaining 15% within the existing budget authorizations.

- DNR is concerned about retention of employees and wanted to determine if the existing salary ranges should be changed. Managers have been confronted with losing employees to other state departments and federal agencies. The job skills and the knowledge required for positions in the Natural Resource Management Series are in particular a good match for jobs with the U.S. Bureau of Land Management (BLM) and the U.S. Minerals Management Service (MMS), both with offices in Alaska.

- DNR needs a two-track career path, one professional, and the other management. Both skill sets are needed now and in the future. DNR expects some employees to change tracks during their careers.

- The class specifications for the Natural Resource Officer series did not reflect all the levels of current work assignments. Some positions classified as Natural Resource Officer require unusual technical skills that are advanced-professional rather than management and consequently do not fit into the Natural Resource Manager series. Over the years, the Division of Personnel has used the best-fit method to place these advanced-professional type positions into the Natural Resource Manager series. While this is an appropriate action for an occasional unique position or circumstance, it is inappropriate for a group of positions in an established organization. These positions needed reclassification.

- Classification parity within the job series needed review. Competition for employees exists between divisions. While this is not necessarily bad-the department retains good employees-any parity in classification needed to be identified and resolved.

- The minimum qualifications for the series needed to be updated to fit better with the current needs of the individual job classes (broadened at the lower level and made more restrictive in some higher levels).

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

Component: Land Acquisition & Title Defense (2459)
RDU: Minerals, Land, and Water Development (330)

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

The results of the study are these recommendations:

1. Revise the class specifications (including some changes to minimum qualifications) for these job classes and retain the existing salary ranges:
   Natural Resource Technician I (Range 10)
   Natural Resource Technician II (Range 12)

2. Add these levels to the Natural Resource Officer series with the recommended salary ranges:
   Natural Resource Officer III (Range 19)
   Natural Resource Officer IV (Range 21)
   Natural Resource Officer V (Range 23)

3. Revise the class specifications (including some changes to minimum qualifications) for these classes and increase the salary range one level (as shown):
   Natural Resource Officer I (Range 15)
   Natural Resource Officer II (Range 17)
   Natural Resource Manager I (Range 19)
   Natural Resource Manager II (Range 21)
   Natural Resource Manager III (Range 23)
   Natural Resource Manager IV (Range 24)

	Totals	**1,177.7**	**985.0**	**19.2**	**144.4**	**25.1**	**4.0**	**0.0**	**0.0**	**14**	**0**	**0**

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

Component: Water Development (916)
RDU: Minerals, Land, and Water Development (330)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	1,260.6	1,042.9	31.7	152.7	26.3	7.0	0.0	0.0	15	0	0
1002 Fed Rcpts		29.6										
1004 Gen Fund		970.9										
1005 GF/Prgm		137.8										
1007 I/A Rcpts		122.3										
Imported from Legislative Finance.												
State Water Use Fund Source Switch CH100 SLA2001 (HB185) ADN#10-2-4007												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-135.8										
1156 Rcpt Svcs		135.8										
Fiscal note to record fund source switch for State Water Use fees from General Fund Program Receipts to Receipt Supported Services.												
	Subtotal	**1,260.6**	**1,042.9**	**31.7**	**152.7**	**26.3**	**7.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**1,260.6**	**1,042.9**	**31.7**	**152.7**	**26.3**	**7.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		19.5										
1007 I/A Rcpts		1.2										
1156 Rcpt Svcs		1.8										
Dam Safety Technical Review of Large Projects												
	Inc	45.0	10.0	10.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		45.0										

The application fee for a "Certificate of Approval to Repair, Modify, Construct or Abandon a Dam" is based on a percentage of the design and construction costs of the proposed work. The design and construction schedule of these projects, and the regulatory review process can easily extend across state fiscal years. The Dam Safety and Construction Unit uses these fees to conduct technical reviews of the application package, and field inspections during and after construction. For large projects with high fees and complicated reviews, AS 46.17.020 authorizes contracting with "engineering consultants to assist in the department's duties under this chapter".

Several projects known to be in progress are expected to submit applications before the end of FY03, these are: Pogo Dam, Lake Lucille Dam, Greens Creek

Component: Water Development (916)
RDU: Minerals, Land, and Water Development (330)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Tailings Dam, and Westchester Lagoon Dam.												
Dam Safety Inspections funded from FEMA Grants												
	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
The Federal Government has allotted an additional $10.0 in FEMA grants, for each state to work on Dam Safety inspections and projects.												
State Water Use Fund Source Switch to Receipt Supported Services (CH100 SLA2001 - HB185)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.2										
1156 Rcpt Svcs		84.2										
This fund source change implements the second year of the fiscal note for HB185 (SLA2001/CH100). That legislation established a water use fee which is implemented over several years. The fiscal note reflects an estimate of an additional $84.2 in water use fees to be generated in FY2003, which can be used to replace general funds.												
	Subtotal	**1,338.2**	**1,075.5**	**41.7**	**187.7**	**26.3**	**7.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********												
AMD: Natural Resource Management Series Class Study Implementation												
	Inc	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.5										
1156 Rcpt Svcs		10.4										

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In consideration of budget constraints, this request represents only 85% of the general fund needed to implement the study. DNR will make every effort to absorb the remaining 15% within the existing budget authorizations.

- DNR is concerned about retention of employees and wanted to determine if the existing salary ranges should be changed. Managers have been confronted with losing employees to other state departments and federal agencies. The job skills and the knowledge required for positions in the Natural Resource Management Series are in particular a good match for jobs with the U.S. Bureau of Land Management (BLM) and the U.S. Minerals Management Service (MMS), both with offices in Alaska.

- DNR needs a two-track career path, one professional, and the other management. Both skill sets are needed now and in the future. DNR expects some employees to change tracks during their careers.

- The class specifications for the Natural Resource Officer series did not reflect all the levels of current work assignments. Some positions classified as Natural Resource Officer require unusual technical skills that are advanced-professional rather than management and consequently do not fit into the Natural Resource Manager series. Over the years, the Division of Personnel has used the best-fit method to place these advanced-professional type positions into the Natural

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

Component: Water Development (916)
RDU: Minerals, Land, and Water Development (330)

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

Resource Manager series. While this is an appropriate action for an occasional unique position or circumstance, it is inappropriate for a group of positions in an established organization. These positions needed reclassification.

- Classification parity within the job series needed review. Competition for employees exists between divisions. While this is not necessarily bad-the department retains good employees-any parity in classification needed to be identified and resolved.

- The minimum qualifications for the series needed to be updated to fit better with the current needs of the individual job classes (broadened at the lower level and made more restrictive in some higher levels).

The results of the study are these recommendations:

1. Revise the class specifications (including some changes to minimum qualifications) for these job classes and retain the existing salary ranges:
   Natural Resource Technician I (Range 10)
   Natural Resource Technician II (Range 12)

2. Add these levels to the Natural Resource Officer series with the recommended salary ranges:
   Natural Resource Officer III (Range 19)
   Natural Resource Officer IV (Range 21)
   Natural Resource Officer V (Range 23)

3. Revise the class specifications (including some changes to minimum qualifications) for these classes and increase the salary range one level (as shown):
   Natural Resource Officer I (Range 15)
   Natural Resource Officer II (Range 17)
   Natural Resource Manager I (Range 19)
   Natural Resource Manager II (Range 21)
   Natural Resource Manager III (Range 23)
   Natural Resource Manager IV (Range 24)

	Totals	**1,368.1**	**1,105.4**	**41.7**	**187.7**	**26.3**	**7.0**	**0.0**	**0.0**	**15**	**0**	**0**

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

Component: Director's Office/Mining, Land, & Water (2440)
RDU: Minerals, Land, and Water Development (330)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	469.4	392.9	17.7	40.0	18.8	0.0	0.0	0.0	6	0	0
1004 Gen Fund		372.1										
1007 I/A Rcpts		97.3										
Imported from Legislative Finance.												
	Subtotal	**469.4**	**392.9**	**17.7**	**40.0**	**18.8**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**469.4**	**392.9**	**17.7**	**40.0**	**18.8**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
1007 I/A Rcpts		2.5										
	Subtotal	**479.8**	**403.3**	**17.7**	**40.0**	**18.8**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
AMD: Natural Resource Management Series Class Study Implementation												
	Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										

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- DNR is concerned about retention of employees and wanted to determine if the existing salary ranges should be changed. Managers have been confronted with losing employees to other state departments and federal agencies. The job skills and the knowledge required for positions in the Natural Resource Management Series are in particular a good match for jobs with the U.S. Bureau of Land Management (BLM) and the U.S. Minerals Management Service (MMS), both with offices in Alaska.

- DNR needs a two-track career path, one professional, and the other management. Both skill sets are needed now and in the future. DNR expects some employees to change tracks during their careers.

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

Component: Director's Office/Mining, Land, & Water (2440)
RDU: Minerals, Land, and Water Development (330)

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

- The class specifications for the Natural Resource Officer series did not reflect all the levels of current work assignments. Some positions classified as Natural Resource Officer require unusual technical skills that are advanced-professional rather than management and consequently do not fit into the Natural Resource Manager series. Over the years, the Division of Personnel has used the best-fit method to place these advanced-professional type positions into the Natural Resource Manager series. While this is an appropriate action for an occasional unique position or circumstance, it is inappropriate for a group of positions in an established organization. These positions needed reclassification.

- Classification parity within the job series needed review. Competition for employees exists between divisions. While this is not necessarily bad-the department retains good employees-any parity in classification needed to be identified and resolved.

- The minimum qualifications for the series needed to be updated to fit better with the current needs of the individual job classes (broadened at the lower level and made more restrictive in some higher levels).

The results of the study are these recommendations:

1. Revise the class specifications (including some changes to minimum qualifications) for these job classes and retain the existing salary ranges:
   Natural Resource Technician I (Range 10)
   Natural Resource Technician II (Range 12)

2. Add these levels to the Natural Resource Officer series with the recommended salary ranges:
   Natural Resource Officer III (Range 19)
   Natural Resource Officer IV (Range 21)
   Natural Resource Officer V (Range 23)

3. Revise the class specifications (including some changes to minimum qualifications) for these classes and increase the salary range one level (as shown):
   Natural Resource Officer I (Range 15)
   Natural Resource Officer II (Range 17)
   Natural Resource Manager I (Range 19)
   Natural Resource Manager II (Range 21)
   Natural Resource Manager III (Range 23)
   Natural Resource Manager IV (Range 24)

	Totals	**483.9**	**407.4**	**17.7**	**40.0**	**18.8**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

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

Component: Geological Development (1031)
RDU: Minerals, Land, and Water Development (330)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	4,035.8	2,220.0	145.4	1,488.2	151.1	31.1	0.0	0.0	28	1	9
1002 Fed Rcpts		1,501.5										
1004 Gen Fund		2,073.1										
1005 GF/Prgm		55.0										
1007 I/A Rcpts		63.7										
1061 CIP Rcpts		91.3										
1108 Stat Desig		251.2										
Imported from Legislative Finance.												
	Subtotal	**4,035.8**	**2,220.0**	**145.4**	**1,488.2**	**151.1**	**31.1**	**0.0**	**0.0**	**28**	**1**	**9**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Transfer Petroleum Geologist position to Oil & Gas Development												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 10-4193 Petroleum Geologist from Geological Development component to Oil & Gas Development component.												
Add Geologist position for federal grant projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Added new Geologist position (PCN 10-#001) to enable the division to meet federal grant agreements. This position is primarily federally-funded, and may do some work under interagency receipt funded projects.												
Add nonperm Geologist position for Gas Pipeline project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Nonperm Geologist position (PCN 10-#008) included in the Gas Pipeline budget plan.												
	Subtotal	**4,035.8**	**2,220.0**	**145.4**	**1,488.2**	**151.1**	**31.1**	**0.0**	**0.0**	**28**	**1**	**10**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.4										
1004 Gen Fund		34.0										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		2.7										
1061 CIP Rcpts		1.8										
Establish Funding for Nonperm Geologist Position for Gas Pipeline Project												

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

Component: Geological Development (1031)
RDU: Minerals, Land, and Water Development (330)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Inc	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		53.8										

Nonperm Geologist II (PCN 10-NP08) was established in the FY2002 Management Plan scenario, however no funding was established for the position at that time. This increment establishs the funding for this position and will be collected via a CIP RSA from the Gas Pipeline project.

Subtotal	**4,138.6**	**2,322.8**	**145.4**	**1,488.2**	**151.1**	**31.1**	**0.0**	**0.0**	**28**	**1**	**10**

********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********

Totals	**4,138.6**	**2,322.8**	**145.4**	**1,488.2**	**151.1**	**31.1**	**0.0**	**0.0**	**28**	**1**	**10**

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

Component: Forest Management and Development (435)
RDU: Forestry Management and Development (328)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	8,935.7	6,670.6	219.7	1,445.3	549.6	50.5	0.0	0.0	60	117	12
1002 Fed Rcpts	1,161.9											
1004 Gen Fund	7,020.1											
1007 I/A Rcpts	155.6											
1061 CIP Rcpts	288.1											
1108 Stat Desig	30.0											
1155 Timber Rcp	280.0											
Imported from Legislative Finance.												
	Subtotal	**8,935.7**	**6,670.6**	**219.7**	**1,445.3**	**549.6**	**50.5**	**0.0**	**0.0**	**60**	**117**	**12**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Change status of position from part-time to full-time to accomodate increased project workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 10-9075 is changed from part-time to full-time status to accomodate an increased workload. Additional costs from this change are funded through the federally-funded National Fire Plan CIP.												
Establish three positions for NASA and National Fire Plan CIP projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Three full-time PCNs (10-#047, 10-#048, 10-#049) are being established to map fire fuels in the Northern and Coastal Regions; develop databases of access routes, infrastructure, and corridors in selected forest areas; compile GIS data to increase fire preparedness, fire response, and forestry program planning; and coordinate the division's activities on the National Fire Plan and the NASA capital projects. These positions are funded through CIP Receipts from these capital projects. Increased CIP authorization may be requested in the FY03 operating budget.												
	Subtotal	**8,935.7**	**6,670.6**	**219.7**	**1,445.3**	**549.6**	**50.5**	**0.0**	**0.0**	**64**	**116**	**12**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	140.3	140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.5											
1004 Gen Fund	113.1											
1007 I/A Rcpts	2.8											
1061 CIP Rcpts	10.2											
1155 Timber Rcp	0.7											
Overcoming Barriers to Value-Added Timber Sales												
	Inc	50.0	6.0	0.5	40.0	3.5	0.0	0.0	0.0	0	0	0
1155 Timber Rcp	50.0											

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

Legislative missions and measures addressed:
- o volume of timber offered and sold;
- o volume of timber offered for in-state companies and converted to value-added products; and
- o compliance with the Forest Resources & Practices Act.

Background. Through timber receipt funding received in FY02, DNR is addressing a number of access, reforestation, sale layout, and sale administration issues that are barriers to the value-added sales program across the state. This increment would expand this successful initiative by increasing timber receipt authority by $50.0. In FY02, DNR received an increment of $280.0 to support the value-added timber sale program and provide jobs in timber harvest, transport, and processing by removing physical and economic barriers to these sales. The increment was funded through timber sale receipts. This request expands this successful program.

Purpose and need. This project expands and sustains the timber base for value-added sales. DNR tailors its sales to local processors, many of whom run small to medium operations. From FY97-01, DNR sold over 79 million board feet of timber in more than 240 sales to over 120 businesses for local processing. Local processors provide jobs for Alaskans and locally-produced wood products. However, they often lack the capital and expertise to successfully complete reforestation or thinning activities. And, access to some harvest areas requires investments in roads, bridges, and other crossings that cannot be borne by individual sales.

In FY02, DNR is using timber receipt funding to provide access to sale areas in interior Alaska, develop timber stand information to match sale areas to local processors' needs in southeast, layout and administer sales, and reduce reforestation backlogs. Because DNR must reforest all sales, unaddressed backlogs could block new sales in the Tanana Basin - forest management funding would have to be reallocated from sale preparation to reforestation.

The FY03 increment request expands on this successful program to accomplish a mix of access, reforestation, thinning, and timber sale preparation work. It will open or maintain areas for multiple timber sales where individual sales cannot pay the costs for regional access. Reforestation tasks include site preparation, seedling purchases, and planting. Increment funds are used for less than the total reforestation cost because DNR uses natural regeneration to keep down reforestation costs where feasible, and includes reforestation costs in timber sale contracts where the sale can bear the cost and the purchasers have the expertise to replant. The investments will provide jobs to Alaskans, sustain wildlife habitat through thinning and reforestation, maintain tourism and recreation opportunities, and protect water resources.

Increased Services: This increment would pay for a mix of access, reforestation, thinning, and timber sale preparation. A typical mix of annual accomplishments would include reforestation of about 100 acres in south central and interior Alaska, and 25 acres of pre-commercial thinning (timber stand improvement) in dense, productive forests in southeast Alaska. It would also construct river and railroad crossings, and establish central haul roads. This effort would open or maintain areas for multiple timber sales where individual sales cannot pay the costs for regional access.

Revenue and benefits: This increment will provide benefits throughout the state. It stimulates the economy by building the foundation for a continued value-added timber sale program. It opens areas to value-added local operators and provides opportunities for new operations. It will reduce the costs of individual value-added sales. Examples of annual benefits from a typical mix of activities statewide would include:
- o Expand the area available for value-added sales, and improve access for forest management, including reforestation, thinning, and commercial and personal-use timber harvests;
- o Provide direct jobs in tree planting, thinning, timber harvesting, and transportation, plus indirect jobs;
- o Generate an additional 1-1.5 MMBF in sales to Alaskan businesses from sales on reforested land;
- o Strengthen public support for state timber sales by ensuring reforestation and enhancing wildlife habitat;
- o Generate $18.0-20.0 in revenue statewide;

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

o Protect water quality and benefit fish habitat by installing bridges rather than large culverts;
o Maintain forest diversity and reduce wildfire hazard in interior Alaska by providing disturbance in areas near communities where natural disturbance from wildfire must be suppressed;
o Provide road and trail access for tourism and recreational activities in the Interior; and
o Improve public safety, particularly where forest roads cross the Alaska Railroad.

Federally Funded Hazard Fuels Assessment and Mitigation Projects												
	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		60.0										
1061 CIP Rcpts		170.0										

With this increment, the Division of Forestry will use federally funded CIP projects (NASA, National Fire Plan, and USFS grants) and Interagency Receipts to perform a variety of forest management projects beneficial to the State.

CIP/IA receipts will be used to:
· Identify areas at high risk for fire;
· Perform multi-resource stewardship planning;
· Develop fuel use pilot projects;
· Develop community planning for fire;
· Acquire federal excess equipment; and
· Provide satellite imaging for mapping of hazard fuels, roads and resources at risk.

Federal agencies have agreed to fund these state projects, beneficial to both the state and federal governments, because they:
· Develop defensible space for improved fire protection;
· Ensure fire protection interface;
· Improve utilization of fuel removal;
· Project high risk areas;
· Equip Volunteer Fire Departments with equipment and resources to respond to fires; and
· Provide infrastructure mapping, and fuel classifications.

Knowledge of fuel types, community infrastructure and transportation is essential to maximize fire protection. Projects include work with landowners to prepare plans in target areas and improve defensible space. Communities and participating agencies will obtain a source of wood chips to mitigate waste sludge, identify wildfire hazard zones, and prioritize future hazard fuel mitigation. The State and Volunteer Fire Departments (VFDs) will work together to identify and obtain equipment available through the Federal Excess Property Program (FEPP).

Through the use of satellite imaging, the Division of Forestry will develop GIS coverage to locate, classify and reduce fuel loads and identify low flammability vegetation, collect seed, and order plant materials. Land ownership, road coverage, and unidentified air strips will be ground truthed and mapped.

The wide range of beneficiaries of this federally funded increment include cooperating fire suppression organizations, private landowners, Villages, Boroughs, and public safety organizations. Maps will be available to cooperating agencies for inclusion into their programmatic efforts.

Accomplishing these federally funded projects and collecting all associated reimbursable and overhead expenses with the projects will move us closer to meeting our statutory directive of keeping 90% of fires in full and critical protection under 10 acres or less.

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

Component: Forest Management and Development (435)
RDU: Forestry Management and Development (328)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**9,356.0**	**7,046.9**	**220.2**	**1,485.3**	**553.1**	**50.5**	**0.0**	**0.0**	**64**	**116**	**12**
********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********												
AMD: Natural Resource Management Series Class Study Implementation												
	Inc	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1004 Gen Fund		15.5										
1155 Timber Rcp		0.4										

The Department of Natural Resources (DNR) undertook a class study of the Natural Resource Management Series to address some specific concerns. Implementation of the Natural Resources Management Series class study results in this request for an FY03 budget amendment to cover the costs.

In consideration of budget constraints, this request represents only 85% of the general fund needed to implement the study. DNR will make every effort to absorb the remaining 15% within the existing budget authorizations.

- DNR is concerned about retention of employees and wanted to determine if the existing salary ranges should be changed. Managers have been confronted with losing employees to other state departments and federal agencies. The job skills and the knowledge required for positions in the Natural Resource Management Series are in particular a good match for jobs with the U.S. Bureau of Land Management (BLM) and the U.S. Minerals Management Service (MMS), both with offices in Alaska.

- DNR needs a two-track career path, one professional, and the other management. Both skill sets are needed now and in the future. DNR expects some employees to change tracks during their careers.

- The class specifications for the Natural Resource Officer series did not reflect all the levels of current work assignments. Some positions classified as Natural Resource Officer require unusual technical skills that are advanced-professional rather than management and consequently do not fit into the Natural Resource Manager series. Over the years, the Division of Personnel has used the best-fit method to place these advanced-professional type positions into the Natural Resource Manager series. While this is an appropriate action for an occasional unique position or circumstance, it is inappropriate for a group of positions in an established organization. These positions needed reclassification.

- Classification parity within the job series needed review. Competition for employees exists between divisions. While this is not necessarily bad-the department retains good employees-any parity in classification needed to be identified and resolved.

- The minimum qualifications for the series needed to be updated to fit better with the current needs of the individual job classes (broadened at the lower level and made more restrictive in some higher levels).

The results of the study are these recommendations:

1. Revise the class specifications (including some changes to minimum qualifications) for these job classes and retain the existing salary ranges:
   Natural Resource Technician I (Range 10)
   Natural Resource Technician II (Range 12)

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

Component: Forest Management and Development (435)
RDU: Forestry Management and Development (328)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
2. Add these levels to the Natural Resource Officer series with the recommended salary ranges: Natural Resource Officer III (Range 19) Natural Resource Officer IV (Range 21) Natural Resource Officer V (Range 23) 3. Revise the class specifications (including some changes to minimum qualifications) for these classes and increase the salary range one level (as shown): Natural Resource Officer I (Range 15) Natural Resource Officer II (Range 17) Natural Resource Manager I (Range 19) Natural Resource Manager II (Range 21) Natural Resource Manager III (Range 23) Natural Resource Manager IV (Range 24)												
	Totals	**9,377.7**	**7,068.6**	**220.2**	**1,485.3**	**553.1**	**50.5**	**0.0**	**0.0**	**64**	**116**	**12**

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

Component: Agricultural Development (455)
RDU: Agricultural Development (139)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	1,228.0	818.6	41.5	345.3	22.6	0.0	0.0	0.0	12	1	0
1002 Fed Rcpts		205.4										
1005 GF/Prgm		1.5										
1007 I/A Rcpts		72.9										
1021 Agric Loan		671.2										
1061 CIP Rcpts		102.3										
1153 State Land		174.7										
Imported from Legislative Finance.												
	Subtotal	**1,228.0**	**818.6**	**41.5**	**345.3**	**22.6**	**0.0**	**0.0**	**0.0**	**12**	**1**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**1,228.0**	**818.6**	**41.5**	**345.3**	**22.6**	**0.0**	**0.0**	**0.0**	**12**	**1**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1007 I/A Rcpts		1.8										
1021 Agric Loan		11.1										
1061 CIP Rcpts		2.3										
1153 State Land		2.1										
Soil & Water Districts Funding for Increased Board Operating Costs												
	Inc	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										

Soil and Water District activity in Alaska has increased. The executive director concentrates efforts on future agricultural land disposal, increased communication with the Soil and Water districts, collaboration and coordination with the Natural Resource Conservation Service, and soil and water quality issues. The Soil and Water Conservation District board members cover the state in locations including Homer, Juneau, Nome, Kodiak, Two Rivers, Delta Junction, Copper Center and South Central Alaska.

The Board requested a $10.0 increase over previous years' appropriations. This increase is primarily for Board travel expenses. Justification for this increase is outlined in the following:

1. Funding for Board activities has remained the same for about a decade. Consequently, inflation over this time has eroded the actual value of the appropriation.

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

2. For the first time in a number of years the Board will have its full complement of five members. This Board intends to be quite active which means a considerable amount of travel both to Board meetings and within their geographical areas of responsibility.

3. Over the past two years the Soil and Water Conservation Districts have received funding from the federal government that has allowed them to hire full-time staff and to become fully engaged in a variety of conservation projects. This enhanced level of activity requires a complementary effort on the part of the Board necessitating frequent participation in district meetings, meetings with community leaders and visits to project sites.

4. The Board supports the Conservation and Re-Investment Act submitted to the Congress by Representative Don Young and supports continuing congressional support of district work within the state. This effort requires participation in meetings both within and outside of Alaska.

5. The Board has been receiving increasing numbers of requests from communities in the Bush for information and assistance. An effective response to these requests often means travel to these communities in order to meet leaders and to observe the problems.

Fund Change to Land Disposal Income Fund for Ag Land and Contract Management Program

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-44.7											
1061 CIP Rcpts	-104.6											
1153 State Land	149.3											

Previously this program was supported by ARLF-funded capital projects and interagency receipts funds. This funding switch allows the Division of Agriculture to administer the land disposal program using funds set aside for that purpose by the legislature (land disposal income fund). The division continues an aggressive agricultural land sale program, in addition to managing existing sale contracts, grazing leases and monitoring farms for compliance with covenants and regulations.

Staff Position Status Change for Ag Land Disposal Program

	Inc	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1153 State Land	25.4											

Increased land sales have resulted in a new workload. A full-time position is needed to monitor contracts and leases statewide. In addition the position will help identify and develop new land sale areas. The increased costs is funded from the sales of land disposal income fund. PCN 10-1727 is changed to full-time status from part-time

Adjust Line Items to Meet Anticpated Budget Plan

	LIT	0.0	17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0	0	0

Line item transfer to meet budget plan and adjust vacancy factor to acceptable level.

	Subtotal	**1,283.1**	**880.8**	**51.5**	**328.2**	**22.6**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**

********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********

AMD: Natural Resource Management Series Class Study Implementation

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

Component: Agricultural Development (455)
RDU: Agricultural Development (139)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
	Inc	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land		11.8										

The Department of Natural Resources (DNR) undertook a class study of the Natural Resource Management Series to address some specific concerns. Implementation of the Natural Resources Management Series class study results in this request for an FY03 budget amendment to cover the costs.

- DNR is concerned about retention of employees and wanted to determine if the existing salary ranges should be changed. Managers have been confronted with losing employees to other state departments and federal agencies. The job skills and the knowledge required for positions in the Natural Resource Management Series are in particular a good match for jobs with the U.S. Bureau of Land Management (BLM) and the U.S. Minerals Management Service (MMS), both with offices in Alaska.

- DNR needs a two-track career path, one professional, and the other management. Both skill sets are needed now and in the future. DNR expects some employees to change tracks during their careers.

- The class specifications for the Natural Resource Officer series did not reflect all the levels of current work assignments. Some positions classified as Natural Resource Officer require unusual technical skills that are advanced-professional rather than management and consequently do not fit into the Natural Resource Manager series. Over the years, the Division of Personnel has used the best-fit method to place these advanced-professional type positions into the Natural Resource Manager series. While this is an appropriate action for an occasional unique position or circumstance, it is inappropriate for a group of positions in an established organization. These positions needed reclassification.

- Classification parity within the job series needed review. Competition for employees exists between divisions. While this is not necessarily bad-the department retains good employees-any parity in classification needed to be identified and resolved.

- The minimum qualifications for the series needed to be updated to fit better with the current needs of the individual job classes (broadened at the lower level and made more restrictive in some higher levels).

The results of the study are these recommendations:

1. Revise the class specifications (including some changes to minimum qualifications) for these job classes and retain the existing salary ranges:
   Natural Resource Technician I (Range 10)
   Natural Resource Technician II (Range 12)

2. Add these levels to the Natural Resource Officer series with the recommended salary ranges:
   Natural Resource Officer III (Range 19)
   Natural Resource Officer IV (Range 21)
   Natural Resource Officer V (Range 23)

3. Revise the class specifications (including some changes to minimum qualifications) for these classes and increase the salary range one level (as shown):
   Natural Resource Officer I (Range 15)
   Natural Resource Officer II (Range 17)
   Natural Resource Manager I (Range 19)
   Natural Resource Manager II (Range 21)
   Natural Resource Manager III (Range 23)

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agricultural Development (139)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Natural Resource Manager IV (Range 24)												
	Totals	**1,294.9**	**892.6**	**51.5**	**328.2**	**22.6**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**

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

Component: North Latitude Plant Material Center (2204)
RDU: Agricultural Development (139)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	2,135.1	1,491.3	81.0	185.8	106.0	271.0	0.0	0.0	13	23	0
1002 Fed Rcpts		1,471.5										
1005 GF/Prgm		14.5										
1007 I/A Rcpts		67.7										
1021 Agric Loan		522.0										
1108 Stat Desig		59.4										
Imported from Legislative Finance.												
	Subtotal	**2,135.1**	**1,491.3**	**81.0**	**185.8**	**106.0**	**271.0**	**0.0**	**0.0**	**13**	**23**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Adjustment to correct error made in FY2002 Governor scenario report												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
An error was made in preparation of the FY2002 Governor's budget in the position counts of the ABS scenario. A transaction to adjust positions was entered twice in error and resulted in counting one more full-time and one less part-time position than what is actually in the personal services module. This transaction corrects the scenario position count and balances with the actual position count in the personal services module.												
	Subtotal	**2,135.1**	**1,491.3**	**81.0**	**185.8**	**106.0**	**271.0**	**0.0**	**0.0**	**12**	**24**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.6										
1007 I/A Rcpts		0.9										
1021 Agric Loan		13.6										
1108 Stat Desig		1.0										
Alaska Seed Grower Assistance Program, Production Manual and Statewide Revegetation Manual												
	Inc	350.0	62.0	25.0	110.0	20.0	133.0	0.0	0.0	1	0	0
1002 Fed Rcpts		350.0										
The project will coordinate seed production with the primary user (DOT/PF). Reliable availability has been a persistent problem for DOT/PF. By coordinating production with future design requirements availability problems will be resolved. The project will develop training programs for engineers and seed growers, provide on farm and project technical assistance to assure maximum production and effective and efficient use of seed. A Production Manual and a Statewide Revegetation Manual will also be produced.												
	Subtotal	**2,527.2**	**1,595.4**	**106.0**	**295.8**	**126.0**	**404.0**	**0.0**	**0.0**	**13**	**24**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agricultural Development (139)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**2,527.2**	**1,595.4**	**106.0**	**295.8**	**126.0**	**404.0**	**0.0**	**0.0**	**13**	**24**	**0**

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

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agr Revolving Loan Pgm Admin (268)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	707.9	270.7	30.4	394.9	11.9	0.0	0.0	0.0	5	0	0
1021 Agric Loan		653.7										
1061 CIP Rcpts		54.2										
Imported from Legislative Finance.												
	Subtotal	**707.9**	**270.7**	**30.4**	**394.9**	**11.9**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**707.9**	**270.7**	**30.4**	**394.9**	**11.9**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		4.9										
1061 CIP Rcpts		1.1										
Increased Operating Costs of the Ag Revolving Loan Fund Program												
	Inc	30.0	18.3	2.0	9.7	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		30.0										
The new Board of Agriculture and Conservation (BAC) has identified additional funding needs for travel, meeting preparation, advertising, sale preparation and disseminating general information to the public. This increment enables the component to keep up with these increases. Additional personal services are needed to meet the salary needs of existing staff.												
	Subtotal	**743.9**	**295.0**	**32.4**	**404.6**	**11.9**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**743.9**	**295.0**	**32.4**	**404.6**	**11.9**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

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

Component: RS 2477/Navigability Assertions and Litigation Support (2226)
RDU: Statehood Defense (292)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	115.0											
Imported from Legislative Finance.												
	Subtotal	**115.0**	**0.0**	**0.0**	**115.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**115.0**	**0.0**	**0.0**	**115.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Alignment of Line Items to Match Budget Plan												
	LIT	0.0	92.0	10.0	-107.0	5.0	0.0	0.0	0.0	0	0	0

As part of the FY2003 Governor's budget plan, this component includes personal services directly, in lieu of transferring funds as interagency receipts to other components where the postions were budgeted.

An existing position that works in the Navigability program is transferred in to this component, and other positions that work on RS2477 projects or Navigability are split between components. Four new positions established in the RS2477 Easement Management increment are also included in this component.

A line item transfer of authorization from contractual into other line items is necessary to align the budget to the FY2003 spending plan.

RS2477 Easement Management												
	Inc	300.0	233.7	10.0	40.0	16.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund	300.0											

The RS2477 Easement Management increment request is in response to significant public demand for DNR action following passage of AS 19.30.400-.415. Conflicts among users and landowners of the more than 650 known RS 2477 rights-of-way is an increasing problem. Resolution is time-consuming. In addition, the law requires that DNR use great care in vacating an RS 2477 right-of-way. In practice, this often involves lengthy interviews with landowners, surveyors, and other interested parties to determine: 1) Whether an RS 2477 has been asserted or if not, whether evidence indicates that a public right exists; 2) how certain the physical location is and whether a survey needs to be performed (surveys require DNR review and approval); and 3) whether the owners want a realignment of the right-of-way (on their own property) or to vacate the right-of-way altogether. The proposed increment would fund four positions.

A Natural Resource Officer II position (two total) would be placed in the Southcentral and Northern Regional Offices to address issues related to use of the easements - investigating trail blockages, resolving conflicts among users, identifying routes that should be marked and diagrammed for recording purposes, and establishing development and use guidelines for selected routes. In addition, a Natural Resource Officer II and a Land Survey Assistant II position would be attached to the Survey Unit to process vacation requests and to diagram/survey the routes selected by the region staff.

Such an effort would allow the Division to "adjust" the route to a final alignment that would satisfy the need for access provided in law and avoid the many conflicts between landowners and users because of location issues, as well as a recorded document to lock in width and location.

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

Component: RS 2477/Navigability Assertions and Litigation Support (2226)
RDU: Statehood Defense (292)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Transfer Position from Title Acquisition and Defense Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position (PCN 10-1725) works solely on the Navigability program. This component is budgeting personal services directly in the component for FY2003, rather than transferring contractual funding to other components to pay personal services.												
	Subtotal	**415.0**	**325.7**	**20.0**	**48.0**	**21.3**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********												
AMD: Natural Resource Management Series Class Study Implementation												
	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.1											

The Department of Natural Resources (DNR) undertook a class study of the Natural Resource Management Series to address some specific concerns. Implementation of the Natural Resources Management Series class study results in this request for an FY03 budget amendment to cover the costs.

In consideration of budget constraints, this request represents only 85% of the general fund needed to implement the study. DNR will make every effort to absorb the remaining 15% within the existing budget authorizations.

- DNR is concerned about retention of employees and wanted to determine if the existing salary ranges should be changed. Managers have been confronted with losing employees to other state departments and federal agencies. The job skills and the knowledge required for positions in the Natural Resource Management Series are in particular a good match for jobs with the U.S. Bureau of Land Management (BLM) and the U.S. Minerals Management Service (MMS), both with offices in Alaska.

- DNR needs a two-track career path, one professional, and the other management. Both skill sets are needed now and in the future. DNR expects some employees to change tracks during their careers.

- The class specifications for the Natural Resource Officer series did not reflect all the levels of current work assignments. Some positions classified as Natural Resource Officer require unusual technical skills that are advanced-professional rather than management and consequently do not fit into the Natural Resource Manager series. Over the years, the Division of Personnel has used the best-fit method to place these advanced-professional type positions into the Natural Resource Manager series. While this is an appropriate action for an occasional unique position or circumstance, it is inappropriate for a group of positions in an established organization. These positions needed reclassification.

- Classification parity within the job series needed review. Competition for employees exists between divisions. While this is not necessarily bad-the department retains good employees-any parity in classification needed to be identified and resolved.

- The minimum qualifications for the series needed to be updated to fit better with the current needs of the individual job classes (broadened at the lower level and made more restrictive in some higher levels).

The results of the study are these recommendations:

1. Revise the class specifications (including some changes to minimum qualifications) for these job classes and retain the existing salary ranges:

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

Component: RS 2477/Navigability Assertions and Litigation Support (2226)
RDU: Statehood Defense (292)

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

Natural Resource Technician I (Range 10)
Natural Resource Technician II (Range 12)

2. Add these levels to the Natural Resource Officer series with the recommended salary ranges:
   Natural Resource Officer III (Range 19)
   Natural Resource Officer IV (Range 21)
   Natural Resource Officer V (Range 23)

3. Revise the class specifications (including some changes to minimum qualifications) for these classes and increase the salary range one level (as shown):
   Natural Resource Officer I (Range 15)
   Natural Resource Officer II (Range 17)
   Natural Resource Manager I (Range 19)
   Natural Resource Manager II (Range 21)
   Natural Resource Manager III (Range 23)
   Natural Resource Manager IV (Range 24)

	Totals	**420.1**	**330.8**	**20.0**	**48.0**	**21.3**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

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

Component: Language Appropriations (2392)
RDU: Language Section Appropriations (393)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Public School Lands Appraisal Sec 73b Ch61 SLA2001 P112 L5												
	OthApr	325.4	0.0	0.0	325.4	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		325.4										

The unexpended and unobligated balance of the appropriation made in sec. 9, ch 139, SLA 1998 is reappropriated for an appraisal of public school lands to determine the fair market value of the public school trust land where the land was redesignated as general grant land in 1978.

	Subtotal	**325.4**	**0.0**	**0.0**	**325.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**325.4**	**0.0**	**0.0**	**325.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Public School Lands Appraisal Sec 73b, Ch 61, SLA2001 P112 L5												
	OTI	-325.4	0.0	0.0	-325.4	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		-325.4										

The unexpended and unobligated balance of the appropriation made in Sec. 9, Ch 139, SLA1998 was reappropriated for an appraisal of public school lands to determine the fair market value of the public school trust land where the land was redesignated as general land grant in 1978. The lapse date of the appropriation is June 30, 2003. Additional authorization is not requested in the FY2003 Governor's budget.

	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Component: DNR Facilities Rent and Chargeback (2423)
RDU: Facilities Maintenance (372)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	1,271.8	0.0	0.0	1,271.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,268.6										
1007 I/A Rcpts		3.2										
Imported from Legislative Finance.												
	Subtotal	**1,271.8**	**0.0**	**0.0**	**1,271.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**1,271.8**	**0.0**	**0.0**	**1,271.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Atwood Building Lease Costs												
	Inc	101.6	0.0	0.0	101.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		101.6										
This increment reflects the changes in the Atwood facilities lease cost, to be paid by the Recorder's Office as interagency receipts to this component.												
	Subtotal	**1,373.4**	**0.0**	**0.0**	**1,373.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**1,373.4**	**0.0**	**0.0**	**1,373.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Component: Facilities Maintenance (2364)
RDU: Facilities Maintenance (372)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,100.0										
Imported from Legislative Finance.												
	Subtotal	**1,100.0**	**0.0**	**0.0**	**1,100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**1,100.0**	**0.0**	**0.0**	**1,100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
	Subtotal	**1,100.0**	**0.0**	**0.0**	**1,100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**1,100.0**	**0.0**	**0.0**	**1,100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Component: Fairbanks Office Building Chargeback (1824)
RDU: Facilities Maintenance (372)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	103.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.6										
Imported from Legislative Finance.												
	Subtotal	**103.6**	**0.0**	**0.0**	**103.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**103.6**	**0.0**	**0.0**	**103.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
	Subtotal	**103.6**	**0.0**	**0.0**	**103.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**103.6**	**0.0**	**0.0**	**103.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**