

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	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
	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: Oil & Gas Development (439)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Full Funding for Oil & Gas Workload and Staff												
Inc		314.7	314.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		314.7										

For FY03, the Division's budget authority for personal services is 8.6% short of what is needed to fully pay for all authorized staff. With the legislatively approved pay increases for the Division's professional staff in 2001, the Division has been successful in retaining its highly-trained and experienced staff. With minimal turnover and a commitment to be fully-staffed at all times so as to quickly and efficiently serve the needs of oil and gas exploration, development, and production, an 8.6% vacancy factor overstates both actual and desired vacancy rates. Ideally, the Division would operate with a 2% vacancy (or less), in which case it could accelerate the pace of lease issuance, permitting, unitization, and its pursuit of underpaid royalties. Industry supports the first three of these goals, and appreciates the early resolution of royalty disputes, if not the payment of incremental sums due.

Without this increment the Division will be required to lay off existing personnel and defer filling vacancies and any new positions. These actions will further exacerbate delays in issuing leases, permitting, unitization, and pursuit of underpaid royalties.

Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units

SalAdj		11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1105 PFund Rcpt		11.1										

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

\$75 per Month Health Insurance Increase for Non-covered Staff

SalAdj		16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
1005 GF/Prgm		0.1										
1105 PFund Rcpt		5.0										

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Increase Revenues from Oil & Gas Bonus Bids and Lease Rentals

Inc		340.0	136.7	10.3	163.0	15.0	15.0	0.0	0.0	2	0	0
1153 State Land		340.0										

The Division of Oil and Gas is requesting an increment of \$340,000 to increase revenues from Oil & Gas bonus bids and lease rentals.

The addition of the new annual areawide lease sales combined with implementation of the shallow gas leasing and exploration licensing programs have overwhelmed the division's capacity to issue leases. The division has taken up to a year to award a lease when it should ideally take 3 to 5 months. This delay in awarding leases cost the state \$8.7 million in deferred or lost revenue in FY02 and \$10 million in FY01. These delays also have the potential to delay exploration activities on state land.

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

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

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

In FY02, the division conducted four large competitive areawide lease sales, selling 352 leases covering 1.6 million acres in the North Slope Foothills, North Slope, Beaufort Sea, and Cook Inlet areas. Additionally in FY02, the division issued an exploration license for the Nenana basin that covered 482,942 acres, and has two licenses pending for the Susitna Valley. Each of these exploration license areas requires a best interest finding and, combined, they have necessitated title work on nearly 1.5 million acres. The division also has 162 shallow natural gas applications for the lower Kenai Peninsula and the Susitna Valley still pending from the initial offering in February 2000. Since then there have been an additional 36 applications for a total of 198 pending applications.

The increased workload resulting from the leasing, licensing and shallow gas programs has hampered the division's ability to issue leases in a timely manner, as well as Royalty Accounting's ability to track payments. All of this is costing the state deferred revenue.

Even though the dramatic increase in lease bids by new and returning oil companies in areawide lease sales as well as implementation of the shallow gas leasing and exploration programs that were authorized by the legislature have placed great demands on the division's staff, very little CIP funding and no additional personnel have been added for the division to deal with the success of these programs. Two positions are requested to accelerate the lease issuance process.

Position and Funding Breakdown

\$136.7 in personal services to fund two new positions to assist with the additional demands that have been placed on the division.

\$10.3 for travel. This will allow staff to perform required on-site inspections, as well as to perform outreach on the division's programs.

\$163.0 for contractual. \$140.0 of this will be used to contract with the Division of Mining, Land & Water for Title work and monitoring and enforcing lease activities to ensure compliance with terms and permit/approval conditions. Additional contractual costs also include costs for phone, computer services, and training.

\$15.0 to acquire office furniture and computer software for the new positions as well as additional consumable office supplies that will be necessary.

\$15.0 to purchase new and replacement computer equipment for the new positions, and in subsequent years to continue with updates to computer hardware.

Subtotal	683.4	480.1	10.3	163.0	15.0	15.0	0.0	0.0	2	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****											
\$75 per Month Health Insurance Increase for Bargaining Units											
SalAdj	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.9										
1004 Gen Fund	23.6										
1005 GF/Prgm	0.5										
1105 PFund Rcpt	10.2										
1153 State Land	1.8										

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	720.4	517.1	10.3	163.0	15.0	15.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Reduction Associated with TAPS Renewal Project Completion												
Dec		-147.4	-147.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
1108 Stat Desig		-147.4										
This budget can be reduced by \$147.4 in SDPR due to completion of the TAPS Renewal project during FY03. This will include the deletion of one full-time employee and two non-perms whose services are no longer needed and for which the companies will no longer reimburse us.												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
SalAdj		15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1007 I/A Rcpts		0.3										
1108 Stat Desig		15.1										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
SalAdj		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.7										
1108 Stat Desig		1.1										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		-129.7	-129.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1005 GF/Prgm		2.8										
1108 Stat Desig		16.3										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		-110.3	-110.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Eliminate authorization for Gas Pipeline Office													
	Dec	-2,242.5	-524.5	-48.0	-1,602.6	-67.4	0.0	0.0	0.0	-8	0	0	
1061 CIP Rcpts		-2,242.5											
This change record eliminates funding authorization and positions for the Gas Pipeline Office, which was closed in August, 2002.													
Reverse one-time funding for Gas Pipeline Projects Sec 80 Ch1 SSSLA02 P132 L13													
	OTI	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		-10.0											
Subtotal		-2,252.5	-534.5	-48.0	-1,602.6	-67.4	0.0	0.0	0.0	-8	0	0	
***** Changes From FY2004 Governor To FY2004 Governor Amended *****													
Totals		-2,252.5	-534.5	-48.0	-1,602.6	-67.4	0.0	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: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Transfer position from Land Sales and Municipal Entitlements component												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 10-1665 was transferred to this component from the Land Sales and Municipal Entitlement component, to serve as the primary support position to the survey unit staff responsible for adjudicating requests to vacate easements that are owned or managed by the state. This position is responsible for researching land status, collecting background information for preparation of a vacation file, preparing decisions and public notices.												
Interagency Receipts funded position for DOTPF projects												
Inc		67.3	67.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		67.3										
A new Natural Resource Specialist III position was established at the request of DOTPF, to work specifically on DOTPF projects, including material sales, rights-of-way, interagency land management agreements, and the review of National Environmental Protection Act (NEPA) documents associated with transportation.												
This position will be completely funded by IA receipts from DOTPF. These expenses include personal services, cost for space, phones, computer equipments, operational supplies, and travel as needed. This increment covers the personal services cost of the position. Existing interagency receipt authorization can be used to cover any additional costs reimbursed by DOT.												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
SalAdj		15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1007 I/A Rcpts		1.0										
1055 IA/OIL HAZ		0.3										
1105 PFund Rcpt		4.9										
1154 Shore Fish		2.0										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Transfer IA receipts from Land Sales and Municipal Entitlement component												
Trin		110.0	80.0	15.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		110.0										
This receipt authorization is used for the Alaska Coastal Zone Management Program (ACMP) funding received from the Office of Alaska Coastal Zone Management (formerly DGC). The positions that work on ACMP are located in the Claims, Permits and Leases (CP&L) component, while the interagency receipt authorization was originally budgeted in the Land Sales and Municipal Entitlement component. This change record reflects a technical adjustment to the budget by transferring the IA authorization to the component providing the service.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
SalAdj		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		0.1										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		192.5	162.5	15.0	10.0	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1003 G/F Match		0.8										
1004 Gen Fund		38.5										
1005 GF/Prgm		23.7										
1007 I/A Rcpts		2.9										
1055 IA/OIL HAZ		0.4										
1105 PFund Rcpt		7.4										
1154 Shore Fish		3.8										
Totals		277.7	247.7	15.0	10.0	5.0	0.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Transfer position to Claims, Permits, and Leases component												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 10-1665 was transferred to the Claims, Permits and Leases component, to serve as the primary support position to the survey unit staff responsible for adjudicating requests to vacate easements that are owned or managed by the state. This position is responsible for researching land status, collecting background information for preparation of a vacation file, preparing decisions and public notices.												
Land Sale Contracts Processing												
Inc		59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1153 State Land		59.6										
The Division of Mining, Land & Water has been selling significantly more land than estimated. After each land auction, and each time a new group of parcels becomes available over-the-counter, there has been a rush of sales and a backlog of processing of land-sale contracts. Some customers have had to wait as long as six months to get their contract processed. To reduce this processing time to a shorter period more acceptable to the public, a new Natural Resource Specialist II position was established to work solely on land sale contracts, funded by land disposal income fund receipts.												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
SalAdj		18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1007 I/A Rcpts		0.5										
1108 Stat Desig		0.7										
1153 State Land		16.9										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Transfer IA receipts to Claims, Permits and Leases component												
Trout		-110.0	-80.0	-15.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-110.0										
This receipt authorization is used for the Alaska Coastal Zone Management Program (ACMP) funding received from the Office of Alaska Coastal Zone Management (formerly DGC). The positions that work on ACMP are located in the Claims, Permits and Leases (CP&L) component, while the interagency receipt authorization was originally budgeted in the Land Sales and Municipal Entitlement component. This change record reflects a technical adjustment to the budget by transferring the IA authorization to the component providing the service.												
Subtotal		-31.9	-1.9	-15.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		29.3	29.3	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: Land Sales & Municipal Entitlements (2456)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		0.6										
1007 I/A Rcpts		0.6										
1108 Stat Desig		0.8										
1153 State Land		27.3										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
	Totals	-2.6	27.4	-15.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Eliminate Statutory Designated Program Receipts												
Dec		-10.2	0.0	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-10.2										
This change record reflects the elimination of SDPR in this budget, as no projects are anticipated in FY04. This receipt authorization was not utilized in FY02 or FY03, supporting the decision to eliminate it in FY04.												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
SalAdj		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Increase Revenues from Oil & Gas Bonus Bids and Lease Rentals												
Inc		77.3	60.8	0.0	7.5	5.0	4.0	0.0	0.0	1	0	0
1007 I/A Rcpts		77.3										
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 and Water has a 6-month backlog for Oil and Gas lease sale title reports. With the addition of on Natural Resource Specialist II, the division will be able to stay on track with DNR's scheduled O&G activities.												
The requested funds are needed for space costs, phones, equipment, and other operating supplies as needed for this position.												
Line Item Transfer from Contractual to Personal Services												
LIT		0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer necessary to cover increased personal services costs.												
This transfer may result in less funding being available for professional services contracts such as real estate appraisals.												
Position adjustment to fix error in position count												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position adjustment balances the position count in the personal services module with the position count in the component totals. A position was deleted from the budget system in error during the FY02 Management Plan update. The error was discovered during preliminary FY04 budget preparations. The position remains filled and is doing priority Title work												
Subtotal		67.4	71.1	0.0	-12.7	5.0	4.0	0.0	0.0	2	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
1007 I/A Rcpts		1.2										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		81.0	84.7	0.0	-12.7	5.0	4.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Fund source change from GF to RSS for third year of fiscal note (SLA01/CH100/HB185)												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
1156 Rcpt Svcs		100.0										
<p>HB185 (SLA01/CH100) was established in FY02 to allow for staffing to concentrate on Water Fees and Temporary Water Use Program. The first year of the bill gave Water \$300.0 in general funds. In FY03 the general fund (GF) was reduced by \$100.0 and changed to Receipts Support Services (RSS) funding. In the FY04 budget (the third year of HB185), the general fund is again reduced by \$100.0 and changed to RSS.</p> <p>The fiscal note anticipates that the program will raise fees, and the new revenue will support the program. This year the program expects to promulgate regulations that will raise the fees to provide the necessary revenue to fund the water rights and temporary water use program.</p>												
Instream Flow Adjudication Position Interagency Receipts from Fish & Game												
Inc		35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		35.0										
<p>A position was transferred from the Dept. of Fish & Game to adjudicate instream flow reservations for the protection of fish habitat. The Department of Fish & Game will partially fund a Natural Resource Specialist II position for this Instream Flow project through interagency receipts to DNR. The Division of Mining, Land and Water will pick up the remaining costs associated with this position.</p>												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1007 I/A Rcpts		0.8										
1108 Stat Desig		0.1										
1156 Rcpt Svcs		1.1										
<p>In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.</p>												
Position transferred in from Dept. of Fish & Game for Instream Flow Adjudication												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>A position was transferred from the Dept. of Fish & Game to adjudicate instream flow reservations for the protection of fish habitat. The Fish & Game will partially fund this Natural Resource Specialist position for this Instream Flow project, via interagency receipts to DNR. The Division of Mining, Land and Water will pick up the remaining costs associated with this position.</p>												
PCN 11-4348 from PPT to PFT												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>The Department of Fish and Game transferred in PPT PCN 11-4348, along with funding for part of the position, with the understanding the Department of Natural Resources will fund the remainder of the position. This brings the PCN to PFT status.</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		9.4										
1007 I/A Rcpts		1.4										
1108 Stat Desig		0.1										
1156 Rcpt Svcs		3.1										
Totals		51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		0.7										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		4.8	4.8	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: Forest Management and Development (435)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
SalAdj		24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.8										
1007 I/A Rcpts		4.3										
1061 CIP Rcpts		5.8										
1155 Timber Rcp		6.4										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
SalAdj		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		99.2	99.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.6										
1004 Gen Fund		73.0										
1007 I/A Rcpts		4.0										
1061 CIP Rcpts		7.4										
1155 Timber Rcp		6.2										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		124.3	124.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		1.3	1.3	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: Non-Emergency Hazard Mitigation Projects (2132)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1061 CIP Rcpts	ConfCom	250.0	175.0	2.0	53.0	20.0	0.0	0.0	0.0	0	0	0
		250.0										
Subtotal		250.0	175.0	2.0	53.0	20.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Adjust line items to meet budgeted expenditure plan (ADN 10-3-4014)												
	LIT	0.0	75.0	-2.0	-53.0	-20.0	0.0	0.0	0.0	0	0	0
Adjust line items to personal services to match expenditure pattern. All funding in this component is used for personal services of Emergency Firefighters used on non-emergency projects such as prescribed burns and fire hazard mitigation. These are projects typically funded by federal or inter-agency receipts funds.												
Subtotal		250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Subtotal		250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Delta Area Coalbed Methane Project and NPRA Reservoir Study												
	Inc	175.0	0.0	20.0	140.0	15.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		175.0										

1. Complete year two of a Delta Area coalbed methane project to identify stratigraphic targets, potential fracture networks, evaluate fluid flow regime, and model coalbed gas generation-to-production pathways in the middle Tanana Basin. This project will conduct helicopter-based field sampling and geologic mapping from the Wood River coal field west to the Jarvis Creek coal field in a basin under active exploration by industry. The FY04 cost of this project is \$125,000, funded under an agreement with Evergreen Resources.

2. Complete year five of a five-year program to determine the stratigraphy and reservoir potential of Cretaceous-age sandstones exposed along 120 miles of the northern Brooks Range foothills and Colville River. The Brooks Range foothills may contain as much as 30 trillion cubic feet of gas stored in stratigraphically and structurally complex reservoirs. Very few wells have been drilled in the area and potential conventional natural gas resources and reservoir producibility are poorly understood. This work seeks to provide new data to answer these questions by providing a detailed surface and subsurface stratigraphic framework, identify sand-rich stratigraphic intervals with significant reservoir potential, and generate reservoir geometry and quality information. These data are critical to developing this potentially huge resource. This work will include 1:63,360-scale bedrock geologic mapping of related oil-stained Cretaceous strata in the Cobblestone Creek and Kanayut River corridors, and evaluation of source-rock potential of selected rock units in the southern Colville Basin and northern flank of the Brooks Range. Results from this program help identify favorable oil or gas exploration plays in the Brooks Range foothills and North Slope subsurface. These results also help catalyze exploration activity by companies with global exploration portfolios, against which Alaskan opportunities must compete. The FY04 cost of this project is estimated at \$300,000, and is funded by a consortium of companies, which has included Phillips, Encana, PetroCan, Anadarko, Union Oil, Shell, and ChevronTexaco. DGGS has an existing \$250,000 of statutory designated program receipt authorization for this project, resulting in the need for \$50,000 additional authorization in this change record.

Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units

	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.8										

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

Fund Change for personal services from federally funded capital projects

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-263.1										
1061 CIP Rcpts		263.1										

Federal project authorization was moved to the capital budget request for FY04. The personal services portion of the grants is changed in the operating budget from federal receipts to CIP receipts, to reflect how the salaries are charged and accounted for.

Personal services costs from federally funded capital projects

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts	Inc	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To fund salaries for positions working on federally funded CIP projects. These capital projects are primarily funded by the U.S. Bureau of Land Management and the U.S. Geological Survey.												
One-time federally funded projects moved to capital budget request												
1002 Fed Rcpts	Dec	-44.9	0.0	-25.0	0.0	0.0	-19.9	0.0	0.0	0	0	0
Federal receipt authorization is reduced in the operating budget, and has been requested in an FY04 capital budget request. Federally funded projects that are for specific tasks or are one-time grants are not part of the regular operations of the division and are better reflected as capital items.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
1004 Gen Fund	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Transfer Seismic Hazards Commission from Governor's Office (EO #105)												
1004 Gen Fund	Atrin	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
The Alaska Seismic Hazards Commission was established in legislation (SLA02, CH109) as part of the Office of the Governor. Executive Order #105 transfers that function to the Department of Natural Resources.												
Adjust line items for Seismic Hazards Commission												
	LIT	0.0	13.4	7.0	-20.9	0.5	0.0	0.0	0.0	0	1	0
Adjust line items to reflect spending plan for Seismic Hazards Commission. Establish part-time position to support the Commission, per the intentions of the original legislation and fiscal note.												
Subtotal		294.0	148.4	2.0	148.0	15.5	-19.9	0.0	0.0	0	1	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
1002 Fed Rcpts	SalAdj	4.5	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		5.4										
1108 Stat Desig		0.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
	Totals	321.6	176.0	2.0	148.0	15.5	-19.9	0.0	0.0	0	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee - Sec 18 (b) Ch 94 SLA2002 (HB403) ADN 10-3-4012												
1108 Stat Desig	ConfCom	294.3	0.0	0.0	294.3	0.0	0.0	0.0	0.0	0	0	0
Conference Committee												
1108 Stat Desig	ConfCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Wildfire Risk Reduction (Sec7 CH10 SLA02 P2 L22) (SB291) ADN 10-2-4042												
1004 Gen Fund	ReApprop	309.5	0.0	0.0	297.5	0.0	12.0	0.0	0.0	0	0	0
Reappropriation of Kenai timber sale project (sec15(k), CH50 SLA97). For one-time Kenai Peninsula wildfire risk reduction project for fiscal years ending June 30, 2002, June 30, 2003, and June 30, 2004.												
Original Reapprop Amount = \$310.1 FY02 Expenditures = \$0.6 FY03 Authorized = \$309.5												
Public School Lands Appraisal Sec47(c), CH1, SSSLA02, P118, L5 (SB2006) ADN 10-2-4049												
1066 Pub School	OthApr	305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
Supplemental authorization to the existing appropriation made in Sec 73(b), Ch61, SLA01, P112, L5.												
Public School Lands Appraisal Sec47(b), CH1, SSSLA02, P117,L2) Lapse Date Extended												
1066 Pub School	OthApr	216.5	0.0	0.0	216.5	0.0	0.0	0.0	0.0	0	0	0
Sec 12, CH 2, FSSLA 1999, as amended by Sec. 30, CH 135, SLA 2000, and Sec. 73(b), CH 61, SLA2001 Public School Lands Appraisal is a multi-year appropriation, with a lapse date of June 30, 2004. This transaction reflects the available balance of the appropriation which was carried forward from prior fiscal years.												
Calculation of total amount available for this project: Carryforward of existing authorization - \$216.5 Supplemental FY02 authorization - \$305.0 TOTAL unobligated balance on AR37921-04 - \$521.5												
Add Authorization for Reclamation Bonds posted to AKSAS, Sec 18(b) CH94 SLA2002 (ADN 10-3-4015:19)												
1108 Stat Desig	OthApr	400.3	0.0	0.0	400.3	0.0	0.0	0.0	0.0	0	0	0

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

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

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

Conference Committee authorization of \$294.3 was based on the balance of the FY02 bonds received for land reclamation at the time the FY03 Governor's budget was submitted.

Actual Bonds Posted to AKSAS in FY03 as of August 1, 2002:

- Knapp-Ko Land Reclamation \$15.0 ADN 10-3-4016
- Schliter Timber Sale \$17.3 ADN 10-3-4017
- GRI, Inc. O&G Land Reclamation \$50.0 ADN 10-3-4018
- Brookwood Timber Sale \$39.0 ADN 10-3-4019
- Illinois Creek Mine Reclamation \$573.3 ADN 10-3-4015

Total FY03 Authorization \$694.6

Additional authorization may be posted under this language section as needed for other reclamation bonds during FY03, and would be reported in FY03 Final Authorized.

Subtotal	2,025.6	0.0	0.0	2,013.6	0.0	12.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****											

Subtotal	2,025.6	0.0	0.0	2,013.6	0.0	12.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****											

Eliminate One-Time-Item Wildfire Risk Reduction (Sec7 CH10 SLA02 P2 L22)

OTI	-309.5	0.0	0.0	-297.5	0.0	-12.0	0.0	0.0	0	0	0
1004 Gen Fund	-309.5										

This transaction eliminates this multi-year operating appropriation from the FY2004 budget request. The original appropriation of \$310.1 was a reappropriation of Kenai timber sale project (sec15(k), CH50 SLA97), for this one-time Kenai Peninsula wildfire risk reduction project for fiscal years ending June 30, 2002, June 30, 2003, and June 30, 2004.

The authorization is eliminated in this budget request as the appropriation exists and does not need to be appropriated again. It will carry-forward into FY04, and actual expenditures will reported with the FY04 budget actuals.

Original Reapprop Amount = \$310.1
FY02 Expenditures = \$0.6
FY03 Authorized = \$309.5

Eliminate One-Time-Item Public School Lands Appraisal Sec47(b)(c), CH1, SSSLA02)

OTI	-521.5	0.0	0.0	-521.5	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School	-521.5										

Sec 12, CH 2, FSSLA 1999, as amended by Sec. 30, CH 135, SLA 2000, and Sec. 73(b), CH 61, SLA2001, Public School Lands Appraisal is a multi-year

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

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

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

operating appropriation, with a lapse date of June 30, 2004.

This transaction eliminates this multi-year operating appropriation from the FY2004 budget request, as the appropriation exists and does not need to be appropriated again. It will carry-forward into FY04, and actual expenditures will reported with the FY04 budget actuals.

Carryforward of existing authorization - \$216.5
 Supplemental FY02 authorization - \$305.0
 TOTAL FY03 Authorized (AR37921-04) - \$521.5

Reduce Authorization for Reclamation Bonds

	Dec	-81.0	0.0	0.0	-81.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-81.0										

FY03 Conference Committee authorization of \$294.3 was based on the balance of the FY02 bonds received for land reclamation at the time the FY03 Governor's budget was submitted. Additional reclamation bond authorization in the amount of \$400.3 was posted to AKSAS as of August 1, 2002, bringing the FY03 Authorized amount to \$694.6.

For FY04, it is anticipated that two bonds will be carried forward:

- Knapp-Ko Land Reclamation \$10.0
- GRI, Inc. O&G Land Reclamation \$50.0
- Illinois Creek Mine Reclamation \$553.6

The total FY04 estimated authorization is \$613.6, resulting in a decrement of \$81.0 in statutory designated program receipt authorization. Additional authorization may be posted as necessary during FY04, under the language section in the operating budget bill.

U.S. Forest Service Kensington Mine Project Agreement

	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										

DNR received an FY03 grant from the U.S. Forest Service for \$202.0 for the Kensington Mine project (authorization was approved by Legislative Budget and Audit under RPL #10-3-4024 on August 22, 2002). This request provides authorization for the continuation of the project in FY04.

The cost for state agencies to permit large mine projects is typically covered through reimbursable services agreements between the applicant and the state, with the Department of Natural Resources acting as the coordinator for the state's efforts. In this case, the Kensington Mining project was successful in securing a \$500,000 federal congressional appropriation to cover these costs. \$250,000 was retained by the U.S. Forest Service for their costs associated with the project, and \$250,000 is budgeted to go to DNR as a one-time grant to support the state's environmental permitting activities for the project. DNR now estimates \$125,000 will be spent during FY03, and authorization for the remaining \$125,000 is requested in the FY04 budget.

The Kensington Mine project has the potential to create significant positive impacts for the economy of Southeast Alaska in the form of 215 high-paying mining jobs (with a \$12 to \$15 million payroll), as well as indirect jobs that would be created to serve the operation and its employees. The City and Borough of Juneau would benefit from the positive economic impacts from this operation.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Pt. Thomson Project Coordination												
	Inc	149.8	105.9	2.5	41.4	0.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig		149.8										

An agreement for Pt. Thomson project coordination was entered into between the Department of Natural Resources and ExxonMobil on September 23, 2002, and FY03 authorization was granted by Legislative Budget and Audit (LB&A) on RPL #10-3-4044 (approved October 3, 2002). This request provides authorization for continuation of the agreement into FY04.

ExxonMobil proposes developing a gas cycling project at the Point Thomson Unit on the North Slope of Alaska, approximately 60 miles east of Prudhoe Bay.

The Department of Natural Resources (DNR) hired a Project Coordinator to provide for an efficient and coordinated review of State permitting processes for the Pt. Thomson Oil and Gas Development Project. This position and other state agency costs associated with the project are funded through a reimbursable services agreement with ExxonMobil Production Company (ExxonMobil). The Coordinator works closely with the State's Departments of Environmental Conservation, Fish and Game, Law, and the Division of Governmental Coordination, and other DNR divisions in the permit review process and the processing of State applications necessary for development and operation of the project. The Coordinator is also the State's lead representative for coordination with the US Environmental Protection Agency, and other federal and local permitting agencies on the development of the project Environmental Impact Statement.

"Ring of Fire" Resource Management Plan Project Coordination

	Inc	125.0	92.5	3.4	29.1	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		125.0										

An agreement for the "Ring of Fire" Resource Management Plan project coordination was entered into between the Department of Natural Resources and the Bureau of Land Management (BLM) on September 6, 2002, and FY03 authorization was granted by Legislative Budget and Audit (LB&A) on RPL #10-3-4041 (approved October 3, 2002). This request provides authorization for continuation of the agreement into FY04.

The BLM invited the State to partner with them in a cooperating agency relationship on the "Ring of Fire" Resource Management Plan Amendment. BLM funded a State Project Coordinator position through an Interagency Personnel Agreement. The plan will evaluate multiple-use and protection options for the Ring of Fire planning area which includes approximately 1.3 million acres in the Copper River Basin, Tiekel River area, and Bering Glacier area.

The Ring of Fire Project Coordinator acts as the State's lead contact on the project and coordinates state participation in the process. Responsibilities include close coordination with BLM staff, development of coordinated state agency comments on the management plans and Environmental Assessments, communication with affected communities and other stakeholders, and participation in technical and scientific meetings.

Northwest National Petroleum Reserve Alaska Project Coordination

	Inc	125.0	95.7	2.0	27.3	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		125.0										

An agreement for the Northwest National Petroleum Reserve Alaska project coordination was entered into between the Department of Natural Resources and the Bureau of Land Management (BLM) on August 29, 2002, and FY03 authorization was granted by Legislative Budget and Audit (LB&A) on RPL #10-3-4038 (approved October 3, 2002). This request provides authorization for continuation of the agreement into FY04.

The BLM invited the State to partner with them in a cooperating agency relationship on the Northwest (NW) National Petroleum Reserve-Alaska (NPR-A) Integrated Activity Plan (IAP)/Environmental Impact Statement (EIS) land planning process. The plan will consider appropriate multiple-use management

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
options for the planning area including renewed oil and gas exploration and development. BLM funded a State Project Coordinator position and associated costs through an Interagency Personnel Agreement.												
The NW NPR-A Project Coordinator acts as the State's lead contact on the project and coordinates state participation in the IAP/EIS process. Responsibilities include close coordination with the federal BLM and Minerals Management Service staff; the development of coordinated state agency comments on the IAP/EIS; communication with the North Slope Borough, environmental community and other stakeholders; and participation in technical and scientific meetings.												
Western North Slope Satellite Development Project Coordination												
	Inc	149.7	109.6	2.5	37.6	0.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig		149.7										
An agreement for Western North Slope Satellite Development project coordination is being negotiated between the Department of Natural Resources and ConocoPhillips. FY03 authorization was granted by Legislative Budget and Audit (LB&A) on RPL #10-3-4042 (approved October 3, 2002). This request provides authorization for continuation of the agreement into FY04.												
The agreement provides for ConocoPhillips to reimburse the state for state costs associated with the review of the Western North Slope Satellite Development Project and the processing of state applications necessary for development and operation of the project. ConocoPhillips proposes to develop five production pads in the Western North Slope (WNS) region. Three pads will be located in the National Petroleum Reserve - Alaska (Alpine West, Lookout and Spark) and two pads will be located north and south of the Alpine facility (CD - North [Fiord] and CD - South [Nanuq]). All five production projects will be reviewed concurrently through a single environmental impact statement (EIS) process.												
The Department of Natural Resources (DNR) provided a Western North Slope Project Coordinator, to oversee a coordinated review of federal and state permitting and environmental review processes for the WNS Project. The Coordinator works closely with the State's Departments of Environmental Conservation, Fish and Game, Law, the Division of Governmental Coordination, and other DNR divisions in the permit review process and the processing of State applications necessary for development and operation of the project. The Coordinator is also the State's lead representative for coordination with the US Department of Interior, Bureau of Land Management, cooperating agencies, and federal and local permitting agencies on the development of the project EIS under the National Environmental Policy Act (NEPA).												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1108 Stat Desig		1.8										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Office of Project Management and Permitting												
	Inc	680.0	437.0	30.3	180.3	25.4	7.0	0.0	0.0	5	0	0
1108 Stat Desig		100.0										
1153 State Land		580.0										

The Department of Natural Resources as lead for resource development projects will establish the Office of Project Management and Permitting. This office will lead and coordinate all matters relating to the state's review and authorization of resource development projects. The purpose of the office is to facilitate and expedite resource development of large projects by coordinating and streamlining the permitting activities of all state agencies with authority over a project.

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

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

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

The Department of Natural Resources presently has statutory authority as lead agency for mining. The Department's current role as lead agency will be statutorily expanded to other resource industries. DNR will establish the Office of Project Management and Permitting to carry out its lead responsibilities.

As lead agency, DNR will also coordinate with federal and local governments to develop to the extent practical and feasible an integrated project review and permitting schedule. In this way, it is anticipated that industry may have greater confidence in the overall project review and permitting process. Such a process also provides both the agencies and industry the ability to better allocate resources necessary to meet established timelines.

To accomplish this DNR is requesting funding to establish the office and develop the program base for an on-going program. DNR is requesting five positions that will serve as project managers and coordinators. These positions will be responsible for negotiating agreements and managing the overall state project review and permitting activities of all agencies with jurisdiction over a project. These positions will work with other state and federal agencies and local government to facilitate review and permitting.

DNR looked at other alternatives to establishing this office and determined that establishing DNR as lead agency and providing industry with the opportunity for a coordinated approach to review and permitting resources development projects best served the needs of industry. Based on experience gained from working with other agencies and industry using this approach on resource development projects DNR anticipates streamlining the review and permitting process.

Examples of potential future projects that may involve this office include NPRA EIS, Colville River EIS, Coalbed Methane Project, integrated permitting for exploration licensing, and coordinating with DEC on exploration permitting for Foothills, Beaufort Sea, and NPRA areas, Kensington Mine, and Donlin Creek Mine.

Statutory Designated Program Receipts authorization is also requested to give the office flexibility in entering into reimbursable agreements with industry to fund the costs of the permitting activities where feasible. During FY04 DNR will initiate the office using the funds requested. Agreements will be negotiated with industry and project teams established by this office. Following FY04 the initial project office LDIF funding may be reduced as reimbursement agreements for resource development projects reduces the need for LDIF funding.

Authorization of resource development projects will directly generate revenue for the state. However, use of the lead agency project office is voluntary on the part of industry, thus it is difficult to estimate the actual benefit to either the state or industry in terms of revenue generated. Nevertheless, specific benefits are recognizable in terms of efficiency in project management, review, and permitting. Both the state and industry derive economic benefits from projects that are able to come online earlier than would occur through an uncoordinated, non-integrated project review process.

Subtotal		2,471.7	844.3	40.7	1,554.3	25.4	7.0	0.0	0.0	9	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land		0.9										
Totals		2,472.6	845.2	40.7	1,554.3	25.4	7.0	0.0	0.0	9	0	0

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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

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

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

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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1092 MHTAAR	ConfCom	983.2	658.5	30.0	268.7	11.0	15.0	0.0	0.0	9	0	3
		983.2										
Subtotal		983.2	658.5	30.0	268.7	11.0	15.0	0.0	0.0	9	0	3
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer of funds needed to bring personal services within vacancy guidelines (ADN 10-3-4036)												
	LIT	0.0	44.0	0.0	-44.0	0.0	0.0	0.0	0.0	0	0	0
Line item adjustment necessary to bring vacancy factor to reasonable level.												
Subtotal		983.2	702.5	30.0	224.7	11.0	15.0	0.0	0.0	9	0	3
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Budget increase to provide services as included in Trustee's budget												
1092 MHTAAR	Inc	116.8	29.4	5.0	82.4	0.0	0.0	0.0	0.0	0	0	0
		116.8										
Increase travel and professional services to fund FY04 planned projects. Increase personal services to meet Trustee approved salary levels related to exempt status conversion.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
1092 MHTAAR	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.6										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		1,108.6	740.5	35.0	307.1	11.0	15.0	0.0	0.0	9	0	3
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		1,108.6	740.5	35.0	307.1	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		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government Bargaining Unit	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Delete Authorization for Fiscal Note Fed/State Navigable Waters Commission CH 71 SLA02 (SB219)	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-200.0										
Delete authorization for fiscal note from CH71/SLA02/SB219 for Fed/State Navigable Waters Commission. The legislation was passed with a fiscal note based on CIP receipts, however there was no corresponding capital project to fund this effort. This empty authorization is eliminated in the FY04 budget request.												
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1007 I/A Rcpts		0.4										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		-196.4	3.6	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.3										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		-194.3	5.7	0.0	-200.0	0.0	0.0	0.0	0.0	0	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	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	2,257.3	2,136.8	10.5	92.4	17.6	0.0	0.0	0.0	38	1	0
1004 Gen Fund		1,495.3										
1007 I/A Rcpts		762.0										
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 Authorized To FY2003 Management Plan *****												
Part-time position for Accounts Payable Section funded with inter-agency receipts (ADN #10-3-4030)												
	LIT	0.0	26.8	0.0	-26.8	0.0	0.0	0.0	0.0	0	1	0
Add part-time Accounting Clerk II position to assist in Accounts Payable Section. This position is funded with inter-agency receipts from other divisions. A line item transfer provides personal services authorization to pay for this position and reduces the vacancy percentage to an acceptable level.												
Subtotal		2,257.3	2,163.6	10.5	65.6	17.6	0.0	0.0	0.0	38	2	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.5										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Increase line item authorization to match expenditure plan												
	Inc	50.0	0.0	5.0	35.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
Line item expenditures are increased to get closer to the minimum amount necessary. Increased (and underfunded) costs of personal services required the transfer of "other" line items into personal services in the FY03 Management Plan. This FY04 increase will be funded with interagency receipts from DNR divisions.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.1										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Restore Director of Administrative Services Position to Full Funding												
	Inc	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	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	PPT	NP

1153 State Land		55.0										
-----------------	--	------	--	--	--	--	--	--	--	--	--	--

For the past six years the departments of Natural Resources and DMVA shared a Director of Administrative Services and Legislative Liaison position. With the growth of the various programs in DMVA, the Homeland Security Initiative, and the retirement of the incumbent the decision was made to restore the Director of Administrative Services position in the Department of Natural Resources. With a new Administration and a new Legislature coming in the Legislative Liaison and Director of Administrative Services positions should both be filled. These are too critical of positions to have vacancies due to underfunding.

Additional funds to fully support workload requirements

1153 State Land	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-----------------	-----	------	------	-----	-----	-----	-----	-----	-----	---	---	---

The Administrative Services component requests additional funding to continue to provide the department with the same level of service as currently provided in FY03. This request is following our indirect cost principals where we charge support to the funding entity. The Department's land disposal income fund authorization is \$3.1 million and it requires a commensurate amount of support funding in this budget.

The workload for this component is increasing as a result of new projects and Executive Orders, and the Governor's increased focus on resource development to better the state's economic situation. With this additional workload, we will need all budgeted staff positions filled and we cannot afford a high vacancy factor.

If we do not receive this increment we would be forced to either layoff filled positions needed to accomplish our mission, or keep positions vacant while we need the work done. The alternative considered is to charge the resource development divisions for their services, impacting the level of service they are able to provide for the public and the state - this option was rejected.

Subtotal		2,466.6	2,322.9	15.5	100.6	27.6	0.0	0.0	0.0	39	1	0
-----------------	--	----------------	----------------	-------------	--------------	-------------	------------	------------	------------	-----------	----------	----------

***** **Changes From FY2004 Governor To FY2004 Governor Amended** *****

\$75 per Month Health Insurance Increase for Bargaining Units

SalAdj		32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.1										
1007 I/A Rcpts		11.4										
1153 State Land		1.4										

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Totals		2,499.5	2,355.8	15.5	100.6	27.6	0.0	0.0	0.0	39	1	0
---------------	--	----------------	----------------	-------------	--------------	-------------	------------	------------	------------	-----------	----------	----------

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

Component: Information Resource Management (427)
RDU: Management and Administration (135)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Technical project support for capital projects												
Inc		290.0	290.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		290.0										
This increment will fund existing project positions supporting special capital projects including BLM's Alaska Cadastral, Alaska Mining Information, and DOE's Energy Oil & Gas Permitting projects.												
Reduce interagency receipts to level anticipated in FY04												
Dec		-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-60.0										
A reduced level of interagency receipts are anticipated because of several projects being finished and closed out, including the Recorder's/UCC (\$24.0), completed work on TAPS Right-of-Way Renewal (\$15.0), ML&W's HB 244 Right-of-Way project (\$5.5), and other miscellaneous projects (\$15.5).												
Reduction in federal receipts for operating programs												
Dec		-122.1	0.0	-4.2	-99.6	-18.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-122.1										
This change record reflects reduced federal support for operating expenses in future federal grants.												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
SalAdj		7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1007 I/A Rcpts		1.9										
1055 IA/OIL HAZ		0.3										
1061 CIP Rcpts		4.6										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Reduction in Program Receipts to Level Anticipated in FY04												
Dec		-36.7	-6.0	0.0	0.0	-30.7	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-36.7										
In FY03, IRM had program receipt authority of \$51.7 from the sale of data, maps, and other electronic products and services. As the public increasingly demands that information be provided free of charge (primarily through web-based applications), program receipts have sharply fallen. In FY02, \$13.0 was received. A reduction to the estimated FY04 receipts level is requested.												
Transfer In One Non-Perm Position												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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

Component: Information Resource Management (427)
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
Transfer-in one Student Intern position from Inter-departmental Information Technology Chargeback component. This non-perm College Intern position will receive training on Geo-Info Systems. 100% funded with Inter-Agency and capital improvement projects receipts.												
Subtotal		79.1	231.9	-4.2	-99.6	-49.0	0.0	0.0	0.0	0	0	1
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		16.8										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		1.0										
1055 IA/OIL HAZ		0.4										
1061 CIP Rcpts		8.5										
Totals		107.6	260.4	-4.2	-99.6	-49.0	0.0	0.0	0.0	0	0	1

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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

Component: Alaska Coastal and Ocean Management (2680)
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
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Executive Order 106 - Transfer from Office of the Governor												
Atrin		4,292.6	1,484.0	135.1	1,431.5	34.0	16.7	1,191.3	0.0	28	0	1
1002 Fed Rcpts		3,224.9										
1003 G/F Match		961.6										
1004 Gen Fund		101.9										
1061 CIP Rcpts		4.2										
Increase CIP authorization to fund the Coastal Impact Assistance Program positions												
Inc		434.7	434.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		434.7										
Technical increment needed to authorize the positions supporting the Coastal Impact Assistance Program (CIAP). CIAP is a federally funded capital project, designated as such by the LB&A committee RPL 01-2-8022 and authorized in Ch 1 SSSLA02, Section 42c.												
Increase federal authorization for the Alaska Coastal Clean Water Plan												
Inc		450.0	67.0	8.0	250.0	0.0	0.0	125.0	0.0	0	0	0
1002 Fed Rcpts		450.0										
Additional federal receipt authorization for Alaska's participation in the coastal nonpoint source pollution program and to implement the Alaska Coastal Clean Water Plan. These funds support DGC's implementation of Alaska's coastal nonpoint source pollution program (6217); provide funds for program participation of state resource agencies, as well as DOT/PF and DCED; and provide approximately \$200,000 in grant funds for coastal communities, tribes, businesses and non-profit organizations for projects addressing coastal nonpoint source pollution issues.												
Subtotal		5,177.3	1,985.7	143.1	1,681.5	34.0	16.7	1,316.3	0.0	28	0	1
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.1										
1003 G/F Match		10.0										
1004 Gen Fund		0.4										
1061 CIP Rcpts		5.1										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		5,199.9	2,008.3	143.1	1,681.5	34.0	16.7	1,316.3	0.0	28	0	1

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

Component: Office of Habitat Management and Permitting (2682)
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
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Executive Order 107 - Transfer from Department of Fish & Game												
Atrin		3,357.0	2,467.5	100.0	689.5	100.0	0.0	0.0	0.0	34	3	0
1002 Fed Rcpts		25.0										
1004 Gen Fund		1,700.0										
1007 I/A Rcpts		1,200.0										
1108 Stat Desig		432.0										
Transfer from the Department of Fish & Game under Executive Order 107.												
Executive Order 107 - Transfer from Department of Fish & Game												
Atrin		168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		168.0										
Transfer from the Department of Fish & Game under Executive Order 107.												
Subtotal		3,525.0	2,467.5	100.0	857.5	100.0	0.0	0.0	0.0	34	3	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		14.4										
1007 I/A Rcpts		10.1										
1108 Stat Desig		5.1										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		3,554.8	2,497.3	100.0	857.5	100.0	0.0	0.0	0.0	34	3	0

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

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Management and Administration (135)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		26.1										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		39.3										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	388.9	350.4	3.0	25.5	7.0	3.0	0.0	0.0	6	0	2
Subtotal		388.9	350.4	3.0	25.5	7.0	3.0	0.0	0.0	6	0	2
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		388.9	350.4	3.0	25.5	7.0	3.0	0.0	0.0	6	0	2
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
1007 I/A Rcpts	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Adjust line items to reflect spending plan												
Increases in personal services due to contractual increases.	LIT	0.0	6.3	0.0	-0.3	-3.0	-3.0	0.0	0.0	0	0	0
Subtotal		0.0	6.3	0.0	-0.3	-3.0	-3.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
1007 I/A Rcpts	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		399.3	367.1	3.0	25.2	4.0	0.0	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	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	1,226.3	247.9	10.0	961.4	7.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		151.0										
1018 EVOSS		1,075.3										
Subtotal		1,226.3	247.9	10.0	961.4	7.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		1,226.3	247.9	10.0	961.4	7.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1018 EVOSS		0.8										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
EVOS Program Reduction												
	Dec	-531.4	-152.6	-2.0	-375.8	-1.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-76.0										
1018 EVOSS		-455.4										
The EVOS Trustee Council is transitioning from the Settlement Funded Restoration Program to a long term monitoring and habitat protection program funded by the Restoration Reserve. Overall reductions in the scope of services provided and the number of projects funded are reflected in a corresponding decrease in revenue and expenditures from the EVOS settlement funds.												
Subtotal		695.8	96.2	8.0	585.6	6.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		695.8	96.2	8.0	585.6	6.0	0.0	0.0	0.0	2	0	0

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

Component: Interdepartmental Information Technology Chargeback (1650)
RDU: Management and Administration (135)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Increased Technical Support for Capital Projects												
	Inc	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.7										
Areas of technical support are expanding due to capital projects (Mining Information, Data Integration, Alaska Cadastral, Oil Energy Grant, LAS Upgrade). Multiple projects contribute funding to CIC Interns and network technicians.												
Transfer in from Parks for ACS Telecommunications Enterprise Productivity Rate (TC-EPR)												
	Trin	83.2	0.0	0.0	83.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.2										
Transfer in from Parks for their share of the ACS Telecommunications Enterprise Productivity Rate (TC-EPR). \$83.2 is the estimated cost associated with the Division of Parks for radios and space/power services. This base transfer from Parks to the Interdepartmental Information Technology Chargeback component results in the full cost of the department's TC-EPR being accounted for, and paid out of, one centralized component.												
Transfer in from Fire Suppression for ACS Telecommunications Enterprise Productivity Rate (TC-EPR)												
	Trin	194.2	0.0	0.0	194.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		194.2										
Transfer in from Fire Suppression for their share of the ACS Telecommunications Enterprise Productivity Rate (TC-EPR). \$194.2 is the estimated cost associated with the Fire Suppression component for radios, dedicated circuits, and space/power services. This base transfer from Fire Suppression to the Interdepartmental Information Technology Chargeback component results in the full cost of the department's TC-EPR being accounted for, and paid out of, one centralized component.												
Adjustment to fund Computer Information Center staff												
	LIT	0.0	38.8	0.0	-38.8	0.0	0.0	0.0	0.0	0	0	0
Transfer contractual services authorization to personal services to fund Computer Information Center (CIC) staff.												
Reduction of I/A receipts from Divisions for DOA's Network Chargebacks												
	Dec	-119.8	0.0	0.0	-119.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-119.8										
With the implementation of the ACS contract the network charges are no longer I/A transferred to this component. Both our Fire Suppression and Parks programs made base transfers to this budget so we will no longer need to receipt \$119.8 in I/A receipts.												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds

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

Component: Interdepartmental Information Technology Chargeback (1650)
RDU: Management and Administration (135)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
funding to pay the COLA for these bargaining units for the full year in FY2004.												
Transfer Out non-perm position												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transferred one non-permanent position, Student Intern to IRM Component.												
Subtotal		173.2	54.4	0.0	118.8	0.0	0.0	0.0	0.0	0	0	-1
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	2.8										
	1007 I/A Rcpts	1.4										
	1061 CIP Rcpts	0.2										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		177.6	58.8	0.0	118.8	0.0	0.0	0.0	0.0	0	0	-1

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	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee - Sec 12 (b) Ch 94 SLA2002												
	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										
Conference Committee												
	ConfCom	8,551.4	3,045.3	34.7	4,746.9	704.5	20.0	0.0	0.0	8	34	0
1002 Fed Rcpts		5,321.8										
1004 Gen Fund		3,229.6										
Allocation of Departmental Unallocated Reduction (ADN 10-3-4002)												
	Unalloc	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.0										
Transfer from Miscellaneous Line for Language Section CH94 SLA02 Sec 12(b) (ADN #10-3-4011)												
	LIT	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	-2,000.0	0	0	0
Subtotal												
		10,466.4	2,960.3	34.7	6,746.9	704.5	20.0	0.0	0.0	8	34	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Federally Funded Initial Attack Firefighters												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	20	0
This change record reflects the use of federal funds for initial attack firefighters. There is no increased cost to state fire suppression from this position change. With federal funds available into the foreseeable future, Forestry is addressing its highest priority need - initial attack firefighters in wildland urban interface areas. These positions are suited to seasonal positions as a result of discussions surrounding Alaska State Employees Association litigation on the use of emergency firefighters.												
Seasonal statewide fire suppression positions needed for essential regularly occurring functions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	20	0
This change record acknowledges discussion arising from litigation by the Alaska State Employees Association (ASEA). There is no increased cost to state fire suppression from this position change. Within the component's existing personal services authorization, essential functions (for a number of years filled by emergency firefighters) are suited to seasonal positions as a result of discussions surrounding ASEA litigation.												
Federally Funded Fire Suppression Accountant												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Funded with federal revenues, from indirect charges for fire suppression support to the US Forest Service, this position is established to provide critical accounting support to the fire program. Specifically, this position will provide fire cost reporting, coordinate cross-billings with cooperating federal agencies, initiate accounting support for (and audit oversight to) the fire suppression component's financial activities.												
Add Aircraft Mechanic Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Aircraft mechanic services previously provided by Public Safety through a reimbursable services agreement are no longer available. A permanent position is												

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		NP
										PFT	PPT	
needed to meet the aircraft maintenance needs of the state's fire suppression program.												
Subtotal		10,466.4	2,960.3	34.7	6,746.9	704.5	20.0	0.0	0.0	10	74	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Base Transfer to Inter. Info Tech component for Radios, Space/Power and Dedicated Circuits												
Trout		-194.2	0.0	0.0	-194.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-194.2										
Transfer to DNR Interdepartmental Information Technology Chargeback Component to pay for the ACS Telecommunications Enterprise Productivity Rate (TC-EPR) for Fire Suppression's share of radios, space and power, and dedicated circuit services.												
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units												
SalAdj		8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.6										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Fund Fire Suppression FY04 Fixed Costs												
Inc		3,957.7	1,475.1	105.8	1,643.5	64.1	669.2	0.0	0.0	0	0	0
1004 Gen Fund		3,957.7										

This increment will increase the general fund authorization from its current level, which presently funds only a portion of the component's fixed costs, to a level that will fund the component's budgeted fixed costs. Approving this request vests fiscal accountability on the fire program to manage fixed cost expenditures within a legislatively-approved budget. Authorization of fixed costs in an annual operating budget leaves the disaster declaration (and supplemental and ratification processes) to be utilized as intended - - for requests of those suppression costs that 1) are not recurring, 2) cannot be predicted, 3) are outside the fixed cost and normal operating budget realm, and 4) are for direct suppression of wildland fires.

The Division of Forestry manages wildland fires in the most efficient and cost-effective manner possible, meeting statutory requirements to provide wildland fire protections to all state, municipal and private lands. Forestry maintains levels of preparedness to respond and initial attack fires in full and critical protection, with a target to contain 90% of fires in these high priority protection areas to 10 acres or less.

This increment will increase general fund authorization to provide for the component's FY04 fixed costs. These funds pay for a base preparedness level of aviation resources, communications systems, warehouse, maintenance and support personnel, fire engines and other emergency response vehicles, and for preparedness of cooperating agencies to respond in Alaska's fire suppression efforts.

While wildland fire suppression activity and costs will always vary given a variety of influencing factors (such as weather, forest health, human-causes, wildland/urban interface populations, commitment of resources, etc.), fire suppression programs do maintain a level of preparedness through availability of aircraft and helicopter, budgeted support personnel, and firefighting equipment. These expenses are "fixed costs." The annual cost of wildland fire suppression's fixed costs consistently exceeds base budgeted funding. This has been recognized by both the administration and legislature and additional funding for these financial obligations (and for the cost of fire suppression) has been made available through the use of the emergency declaration process and

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	PPT	NP

supplemental appropriations.

Contracts for availability of helicopters and fixed-wing aircraft (excluding additional costs for actual flight hours) will exceed \$3,300.0. State Equipment Fleet charges for suppression vehicles, engines, and other equipment are more than \$300.0. Department of Administration services (for radio circuits, dedicated lines and network devices, and DOA space and power charges) are expected to cost the component more than \$250.0 in FY04. Budgeted general fund labor costs, of this component's relatively small number of short-season and full-time personnel, are budgeted at \$1,800.0 for FY04. These staff comprise a core cadre of support (warehouse, food service, maintenance) and aviation personnel that are seasonally supplemented by emergency firefighters.

Maintenance and messhall supplies, airport leases, Risk Management insurance, and DNR indirect support services all cost the component in excess of \$700.0 annually. Costs for Bureau of Land Management services (such as lightning detection, remote automated weather stations, and inter-agency incident command center operations) is estimated at \$175.0 for FY04. (Note: Negotiations with BLM continue regarding the state's contribution to the Alaska Fire Service smokejumper program. State costs for access to these federal resources may be in excess of \$300.0 in FY04, and are not reflected in this increment request.)

Component fixed costs have increased annually as aviation contracts rise with consumer price indices that are negotiated within the terms of the contracts, as aircraft fleet maintenance supplies cost more, personnel costs increase, and as DOA and DOT increase their support costs to state agencies.

	Subtotal	14,238.5	4,444.0	140.5	8,196.2	768.6	689.2	0.0	0.0	10	74	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
	\$75 per Month Health Insurance Increase for Bargaining Units											
	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	7.4										
	1004 Gen Fund	27.4										
	Totals	14,273.3	4,478.8	140.5	8,196.2	768.6	689.2	0.0	0.0	10	74	0

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
	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: 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	PPT	NP
Conference Committee												
	ConfCom	2,527.7	2,090.8	10.2	298.3	128.4	0.0	0.0	0.0	30	0	0
1002 Fed Rcpts		230.9										
1004 Gen Fund		1,641.3										
1005 GF/Prgm		51.7										
1007 I/A Rcpts		157.4										
1055 IA/OIL HAZ		30.9										
1061 CIP Rcpts		415.5										
Allocation of Departmental Unallocated Reduction (ADN 10-3-4002)												
	Unalloc	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.2										
Subtotal		2,521.5	2,084.6	10.2	298.3	128.4	0.0	0.0	0.0	30	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Add 4 Long-Term Non-Perm Positions for Special Projects to be funded with CIP and IA Receipts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Four positions were added to support special projects:												
Analyst Programmer IV and Analyst Programmer III: Both are long-term/non-perm positions to support capital improvement projects within DNR. These positions are funded 100% with capital improvement projects receipts.												
Analyst Programmer IV. Long-term/non-perm position serves as the Project Manager for the Cadastral Project; overseeing and managing the Cadastral Grant for Bureau of Land Management and DNR. This project has statewide participation. Participants are: DNR; Boroughs of Fairbanks, Juneau, and Mat-Su; and Native Corporations within Alaska. This position will have major duties associated with the goals of building an integrated land records and survey database for Alaska. The position is funded 100% with capital improvement project receipts.												
Student Intern. This is a non-perm College Intern position that will receive training on Geo-Info Systems and Status Graphics. 100% funded with Inter-Agency and capital improvement projects receipts.												
Totals		2,521.5	2,084.6	10.2	298.3	128.4	0.0	0.0	0.0	30	0	4

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
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1156 Rcpt Svcs	ConfCom	3,045.8	2,358.1	15.8	579.5	52.4	40.0	0.0	0.0	44	7	0
		3,045.8										
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 Authorized To FY2003 Management Plan *****												
Change time status of position to reflect current status												
PCN 10-0372 changed from full-time to seasonal status.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Totals		3,045.8	2,358.1	15.8	579.5	52.4	40.0	0.0	0.0	43	8	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	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	832.7	297.8	3.5	531.4	0.0	0.0	0.0	0.0	4	0	2
1004 Gen Fund		545.8										
1007 I/A Rcpts		286.9										
Subtotal		832.7	297.8	3.5	531.4	0.0	0.0	0.0	0.0	4	0	2
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Add Position for Special Projects to be Funded with Inter-agency Receipts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A Microcomputer/Network Technician I position was added to support special projects work within DNR.												
The Computer Information Center has 4 staff providing technical and network support to over 900 DNR employees. Two MicroComputer/Network Specialists maintain the DNR network systems and DNR servers; a MicroComputer/Network Technician II provides microcomputer and desktop support in Anchorage, Fairbanks and other areas. Palmer offices were added to receive regular support and maintenance based on inter-agency receipts. Areas of support are expanding, including capital projects (Mining, Land Ownership, Data Integration, LAS Upgrade). A MC/Tech I position was established to assist the capital support staff.												
This is funded 100% with inter-agency receipts.												
Totals		832.7	297.8	3.5	531.4	0.0	0.0	0.0	0.0	5	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	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	1,349.6	957.4	88.5	268.4	35.3	0.0	0.0	0.0	12	4	0
1002 Fed Rcpts		340.3										
1003 G/F Match		294.2										
1007 I/A Rcpts		217.5										
1055 IA/OIL HAZ		15.1										
1061 CIP Rcpts		482.5										
Acquisition & Dev. of Jesse Lee Home CH 24 SLA02 (HB96) ADN 10-3-4006 (Sec2 CH94 SLA02 P42 L31)												
	FisNot	45.0	6.0	4.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		30.0										
1004 Gen Fund		15.0										
Subtotal		1,394.6	963.4	92.5	303.4	35.3	0.0	0.0	0.0	12	4	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		1,394.6	963.4	92.5	303.4	35.3	0.0	0.0	0.0	12	4	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1007 I/A Rcpts		1.2										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		5.3										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Remove One-Time Funding for Fiscal Note Acquisition & Dev. of Jesse Lee Home (CH24 SLA02, HB96)												
	OTI	-45.0	-6.0	-4.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-30.0										
1004 Gen Fund		-15.0										
This change record eliminates the one-time appropriation received on a fiscal note for support of SLA02/CH24/ HB96 (Acquisition and Development of Jesse Lee Home).												
Subtotal		1,359.4	967.2	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: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1003 G/F Match		3.2										
1007 I/A Rcpts		1.3										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		5.3										
Totals		1,372.1	979.9	88.5	268.4	35.3	0.0	0.0	0.0	12	4	0

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	5,466.7	4,118.5	58.4	1,422.2	340.4	28.3	15.0	-516.1	40	43	57
1002 Fed Rcpts		40.0										
1004 Gen Fund		3,586.4										
1005 GF/Prgm		959.7										
1007 I/A Rcpts		299.7										
1108 Stat Desig		80.9										
1156 Rcpt Svcs		500.0										
Spread Miscellaneous Reduction (HB403) ADN 10-3-4001												
	LIT	0.0	-370.3	-5.0	-130.2	-10.6	0.0	0.0	516.1	0	0	0
Spread of miscellaneous reduction.												
Delete three positions as a result of legislative cuts												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Subtotal												
		5,466.7	3,748.2	53.4	1,292.0	329.8	28.3	15.0	0.0	38	42	57
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer Vacant Positions from Parks Access component (PCN 10-5164 and 10-5182)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
During FY02, two vacant positions (PCN 10-5164, full-time and PCN 10-5182, seasonal) were transferred in from the Parks Access component.												
Change Position Status of PCN 10-5164 from Full-time to Seasonal												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 10-5164 was transferred into Parks Management as a full-time position. It was changed to a seasonal position in FY02.												
Subtotal												
		5,466.7	3,748.2	53.4	1,292.0	329.8	28.3	15.0	0.0	38	44	57
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Base Transfer to Interdepartmental Information Technology Chargeback for radios, and space and power												
	Trout	-83.2	0.0	0.0	-83.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-83.2										
Base transfer to the Interdepartmental Information Technology Chargeback to pay Parks share of the ACS Telecommunications Enterprise Productivity Rate (TC-EPR) for radio and space/power services.												
Transfer of Park User Fees to Receipt Supported Services												

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
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-959.7										
1156 Rcpt Svcs		959.7										

In FY2003, Parks was authorized \$500.0 in receipt supported services, with the remaining park fee appropriations in general fund program receipts and one-time receipt supported services capital budget funding. Currently, fees collected within the Park system total approximately \$2.1 million.

This change record streamlines the collection and accounting of park fees by transferring the remaining general fund program receipts to receipt supported services. The end result is that all fees collected within the park system will now be accounted for under one fund source (receipt supported services).

Statutory Designated Program Receipts for Contract Operation of Big Delta State Historic Park

	Inc	40.0	30.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		40.0										

Whitestone Farms, Inc is the contract operator at Big Delta State Historic Park in the Northern Area. Parks is now in contract negotiations for a ten-year renewal of the concession contract. Whitestone Farms, Inc is required to pay Parks a small percentage of the revenue generated by the operation of the park unit. In this contract period, they are requesting that payments made to Parks be designated to Northern Park operations to support the management of the contract and to provide park ranger support as well as Interpretation and Education services. This increment for Statutory Designated Program Receipt authority will allow Parks to comply with that contractual requirement.

Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units

	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.5										
1156 Rcpt Svcs		2.5										

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

\$75 per Month Health Insurance Increase for Non-covered Staff

	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Restoration of Maintenance and Operations funding to operating budget

	Inc	330.0	250.0	0.0	40.0	40.0	0.0	0.0	0.0	0	0	0
1153 State Land		330.0										

During the FY2003 budget process, the division was facing significant cuts to the operating budget. In response to public sentiment, the legislature established a capital appropriation in the amount of \$330,000 Receipt Supported Services. Specific direction was given to allow Sitka area parks to remain fully staffed and in operation. This was accomplished, and although other areas experienced interruptions of service, the capital appropriation allowed the division to keep the interruptions as minor as possible.

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
<p>This increment will allow the division to continue to provide park services to several 'clusters' in the Kenai area, one additional cluster in the northern area, and will allow full operation of the Sitka Parks. The funds will be used for park staff salaries, operation of necessary vehicles and communications equipment (contractual line item, 73000), janitorial supplies necessary for cleaning outhouses and minor maintenance supplies such as paint for picnic tables or other park facilities (commodities line item, 74000). None of the funding will be used to establish new positions.</p> <p>This division has management responsibility for public parks across the state. This responsibility stems from requirements established by the legislature at the time that parks were designated, also by the providers of the original funds used to establish or upgrade park units, such as LWCF requirements. In order to remain in compliance with those requirements, interruptions of service must be avoided. In addition to compliance issues, the division has a responsibility to the public. The recreating public has an expectation that the parks they choose to visit will be clean, safe, and well-maintained. This is accomplished through a highly trained core staff supervising the activities of volunteers, temporary employees and private contractors in areas where this service is needed. Their presence not only provides clean, safe and well-maintained parks, but also protects state investments in facilities, such as outhouses, trails, shelters, and interpretive displays. In addition to these staffing levels, the division recruits approximately 700 volunteers per year to assist existing staff in handling these management responsibilities.</p> <p>This increment DOES NOT fund the opening of the park units that were closed or put in passive management in FY03. The Division currently has Requests for Proposals outstanding to privatize these units.</p>												
Subtotal		5,761.4	4,036.1	53.4	1,258.8	369.8	28.3	15.0	0.0	38	44	57
<p align="center">***** Changes From FY2004 Governor To FY2004 Governor Amended *****</p>												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										
1007 I/A Rcpts		4.1										
1108 Stat Desig		0.4										
1153 State Land		3.7										
1156 Rcpt Svcs		15.9										
<p>The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.</p>												
Totals		5,814.2	4,088.9	53.4	1,258.8	369.8	28.3	15.0	0.0	38	44	57

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	2,035.7	2,024.2	3.9	6.0	1.6	0.0	0.0	0.0	29	5	0
1002 Fed Rcpts		23.5										
1007 I/A Rcpts		808.0										
1061 CIP Rcpts		1,204.2										
Subtotal		2,035.7	2,024.2	3.9	6.0	1.6	0.0	0.0	0.0	29	5	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer vacant positions to Parks Management component (PCN 10-5164 and 10-5182)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Vacant positions were transferred to the Parks Management component during FY02. (PCN 10-5164 and 10-5182).												
Add part-time position for snowmobile trail grant program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add one part-time position to Park Access. This position will be funded by and act as program manager for the snowmobile trail grant program.												
Subtotal		2,035.7	2,024.2	3.9	6.0	1.6	0.0	0.0	0.0	28	5	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1007 I/A Rcpts		11.1										
1061 CIP Rcpts		20.8										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		2,068.3	2,056.8	3.9	6.0	1.6	0.0	0.0	0.0	28	5	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1007 I/A Rcpts		10.3										
1061 CIP Rcpts		16.4										

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,095.2	2,083.7	3.9	6.0	1.6	0.0	0.0	0.0	28	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		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	5,703.2	5,065.6	139.4	322.7	133.9	41.6	0.0	0.0	59	0	3
1002 Fed Rcpts		141.7										
1004 Gen Fund		3,633.7										
1005 GF/Prgm		51.8										
1055 IA/OIL HAZ		20.0										
1061 CIP Rcpts		15.7										
1105 PFund Rcpt		1,840.3										
Subtotal		5,703.2	5,065.6	139.4	322.7	133.9	41.6	0.0	0.0	59	0	3
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Totals		5,703.2	5,065.6	139.4	322.7	133.9	41.6	0.0	0.0	59	0	3

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
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	3,934.4	2,025.8	188.0	1,640.8	71.8	8.0	0.0	0.0	23	0	9
1002 Fed Rcpts		40.5										
1005 GF/Prgm		455.5										
1007 I/A Rcpts		21.4										
1108 Stat Desig		3,417.0										
Allocation of Departmental Unallocated Reduction (ADN 10-3-4002)												
	Unalloc	-45.3	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-45.3										
Subtotal		3,889.1	1,980.5	188.0	1,640.8	71.8	8.0	0.0	0.0	23	0	9
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
New Position Added Based on Workload - Funded by Statutory Designated Program Receipts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One new Accounting Clerk II position added based on workload associated with new oversight responsibilities of five North Slope pipelines, and additional rights-of-way applications and renewals. Position funded with existing Statutory Designated Program Receipts.												
Totals		3,889.1	1,980.5	188.0	1,640.8	71.8	8.0	0.0	0.0	24	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	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1061 CIP Rcpts	ConfCom	2,242.5	524.5	48.0	1,602.6	67.4	0.0	0.0	0.0	8	0	0
		2,242.5										
Reappropriation for Gas Pipeline Projects Sec 80 Ch1 SSSLA02 P132 L13												
1004 Gen Fund	ReAprop	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.0										
Subtotal		2,252.5	534.5	48.0	1,602.6	67.4	0.0	0.0	0.0	8	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Totals		2,252.5	534.5	48.0	1,602.6	67.4	0.0	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	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	7,395.3	6,229.5	141.9	959.3	64.6	0.0	0.0	0.0	94	2	0
1002 Fed Rcpts		736.3										
1003 G/F Match		130.0										
1004 Gen Fund		2,928.5										
1005 GF/Prgm		2,131.6										
1007 I/A Rcpts		174.7										
1055 IA/OIL HAZ		33.1										
1105 PFund Rcpt		937.5										
1154 Shore Fish		323.6										
Aquatic Farms for Shellfish Ch 81 SLA02 ADN 10-3-4007 (HB208) (Sec2 CH94 SLA02 P43 L12)												
	FisNot	98.3	82.8	5.0	2.5	1.0	7.0	0.0	0.0	2	0	0
1004 Gen Fund		98.3										
Allocation of Departmental Unallocated Reduction (ADN 10-3-4002)												
	Unalloc	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-4.4										
1004 Gen Fund		-63.6										
Subtotal		7,425.6	6,244.3	146.9	961.8	65.6	7.0	0.0	0.0	96	2	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Inter-agency Receipts Funded Position to Record Statewide Trail Easements												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A new position was established to record statewide trail easements. Funding for this position is Interagency Receipts, coming from the Division of Parks federally funded capital improvement projects for Recreational Trails.												
Totals		7,425.6	6,244.3	146.9	961.8	65.6	7.0	0.0	0.0	97	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	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	3,047.0	2,010.4	47.0	954.3	29.8	5.5	0.0	0.0	34	0	0
1002 Fed Rcpts		55.8										
1007 I/A Rcpts		161.9										
1108 Stat Desig		70.0										
1153 State Land		2,759.3										
Subtotal		3,047.0	2,010.4	47.0	954.3	29.8	5.5	0.0	0.0	34	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Land Disposal Program's Survey Projects (ADN #10-3-4031)												
	LIT	0.0	49.4	0.0	-49.4	0.0	0.0	0.0	0.0	1	0	0
This line item transfer allows funding to hire a Land Surveyor position, to provide surveying services to all aspects of DNR's Land Disposal Program. This includes determining suitability of potential project areas, physical considerations (topography), and legal considerations (lot sizes, access and platting authority requirements). The Surveyor will also monitor multiple survey contracts and track disposal projects to meet project deadlines. This position is necessary to meet the commitment to the legislature that DNR will offer land within new subdivisions during FY03.												
Totals		3,047.0	2,059.8	47.0	904.9	29.8	5.5	0.0	0.0	35	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	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	1,097.7	920.0	19.2	138.4	20.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund		1,050.7										
1007 I/A Rcpts		36.8										
1108 Stat Desig		10.2										
Subtotal		1,097.7	920.0	19.2	138.4	20.1	0.0	0.0	0.0	13	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Totals		1,097.7	920.0	19.2	138.4	20.1	0.0	0.0	0.0	13	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		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	1,368.1	1,105.4	41.7	187.7	26.3	7.0	0.0	0.0	15	0	0
1002 Fed Rcpts		39.7										
1004 Gen Fund		925.7										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		123.5										
1108 Stat Desig		45.0										
1156 Rcpt Svcs		232.2										
Small Water-Power Dev. Projects Ch 107 SLA02 (SB 140) ADN 10-3-4008 (Sec2 CH94 SLA02 P44 L28)												
	FisNot	24.0	22.5	0.0	1.0	0.5	0.0	0.0	0.0	0	0	1
1004 Gen Fund		24.0										
Subtotal		1,392.1	1,127.9	41.7	188.7	26.8	7.0	0.0	0.0	15	0	1
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Totals		1,392.1	1,127.9	41.7	188.7	26.8	7.0	0.0	0.0	15	0	1

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	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	483.9	407.4	17.7	40.0	18.8	0.0	0.0	0.0	6	0	0
1004 Gen Fund		384.1										
1007 I/A Rcpts		99.8										
Allocation of Departmental Unallocated Reduction (ADN 10-3-4002)												
	Unalloc	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.1										
Subtotal		479.8	403.3	17.7	40.0	18.8	0.0	0.0	0.0	6	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Totals		479.8	403.3	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	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	4,138.6	2,322.8	145.4	1,488.2	151.1	31.1	0.0	0.0	28	1	10
1002 Fed Rcpts		1,511.9										
1004 Gen Fund		2,107.1										
1005 GF/Prgm		55.1										
1007 I/A Rcpts		66.4										
1061 CIP Rcpts		146.9										
1108 Stat Desig		251.2										
Allocation of Departmental Unallocated Reduction (ADN 10-3-4002)												
	Unalloc	-114.0	0.0	0.0	-114.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-114.0										
Subtotal												
		4,024.6	2,322.8	145.4	1,374.2	151.1	31.1	0.0	0.0	28	1	10
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Position Changes to Accommodate Federal Grant Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-1	-2
<p>1. Two nonpermanent Geologist positions have been established as permanent full-time positions to work on long-term federal grant projects. PCN 10-NP14 in FY03 Governor's Budget is changed to 10-2227 in FY03 Management Plan. PCN 10-NP12 in FY03 Governor's Budget is changed to 10-2229 in FY03 Management Plan.</p> <p>2. One new Geologist position was established in FY02 to staff increased federal funded capital grant projects. This federally funded position is included as a new position in the FY03 Management Plan (10-#004). Human Resources assigned PCN is 10-2226.</p> <p>3. PCN 10-2061 was changed from a 9-month part time position to a 12-month full time position to work on the federally funded Alaska Volcano Observatory (AVO) grant. This position is 100% federally funded.</p>												
Totals												
		4,024.6	2,322.8	145.4	1,374.2	151.1	31.1	0.0	0.0	32	0	8

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

Component: Commissioner's Office (423)
RDU: Commissioner's Office (467)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	561.1	476.6	30.0	49.3	5.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		505.3										
1007 I/A Rcpts		55.8										
Fed/State Navigable Waters Commission CH 71 SLA02 (SB219) ADN 10-3-4009 (Sec2 CH94 SLA02 P44 L33)												
	FisNot	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1061 CIP Rcpts		200.0										
Allocate fiscal note approp. for Fed/State Navigable Waters Comm. Ch 71 SLA02 (SB219) ADN 10-3-4009												
	LIT	0.0	0.0	0.0	200.0	0.0	0.0	0.0	-200.0	0	0	0
Subtotal		761.1	476.6	30.0	249.3	5.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer of funds needed to bring personal services within vacancy factor guideline (ADN #10-3-4004)												
	LIT	0.0	11.3	-11.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item adjustment from travel to personal services is necessary to reduce the vacancy percentage to an acceptable level.												
Totals		761.1	487.9	18.7	249.3	5.2	0.0	0.0	0.0	6	0	0

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

Component: Unallocated Reduction (1683)
RDU: Commissioner's Office (467)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	-338.1	0.0	0.0	0.0	0.0	0.0	0.0	-338.1	0	0	0
1003 G/F Match		-4.4										
1004 Gen Fund		-288.4										
1005 GF/Prgm		-45.3										
Allocation of Departmental Unallocated Reduction (ADN 10-3-4002)												
	Unalloc	338.1	0.0	0.0	0.0	0.0	0.0	0.0	338.1	0	0	0
1003 G/F Match		4.4										
1004 Gen Fund		288.4										
1005 GF/Prgm		45.3										
Allocation of departmental unallocated reduction as follows:												
- Information Resource Management (\$6.2 GF)												
- Forest Management & Development (\$15.5 GF)												
- Pipeline Coordinator (\$45.3 GF/PR)												
- Geological Development (\$114.0 GF)												
- Claims, Permits & Leases (\$4.4 GFM and \$63.6 GF)												
- Director's Office/ML&W (\$4.1 GF)												
- Fire Suppression (\$85.0 GF)												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
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: 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	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	9,527.7	6,876.6	221.7	1,815.3	563.6	50.5	0.0	0.0	64	116	12
1002 Fed Rcpts		1,181.2										
1004 Gen Fund		6,598.7										
1007 I/A Rcpts		468.4										
1061 CIP Rcpts		568.3										
1108 Stat Desig		30.0										
1155 Timber Rcp		681.1										
Allocation of Departmental Unallocated Reduction (ADN 10-3-4002)												
	Unalloc	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.5										
<hr/>												
	Subtotal	9,512.2	6,861.1	221.7	1,815.3	563.6	50.5	0.0	0.0	64	116	12
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Change one full-time position to two part-time positions for special projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
<p>During FY02, Forestry implemented projects such as the NASA Imagery Project (inter-agency funds from Division of Governmental Coordination), Forest Practices Monitoring and Implementation (inter-agency receipts from DEC), National Fire Plan (federal grants from the US Forest Services), and municipality and borough hazardous fuels mitigation projects (such as the statutory designated program receipts from the Municipality of Anchorage and the Kenai Borough).</p> <p>As the special projects were implemented, a determination was made that two part-time positions were needed rather than one full-time position. The overall personal services costs remain unchanged; this transaction reflects the change in position counts.</p>												
Adjust Line Items to Reflect Anticipated Spending Plan (ADN 10-3-4003)												
	LIT	0.0	194.1	0.0	-194.1	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to reflect the anticipated spending plan for FY03.												
<hr/>												
	Totals	9,512.2	7,055.2	221.7	1,621.2	563.6	50.5	0.0	0.0	63	118	12

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

Component: Agricultural Development Language (2638)
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
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
	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: Grants to Soil and Water (2632)
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
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Eliminate Interagency Receipt Authorization												
	Dec	-475.0	0.0	0.0	0.0	0.0	0.0	-475.0	0.0	0	0	0
1007 I/A Rcpts		-475.0										
<p>In FY03, Conference Committee authorized \$475.0 of IA receipts intended to come from the (DEC) Dept. of Environmental Conservation (federal EPA - 319 funds) to the Natural Resource Conservation and Development Board for grants to Soil & Water Conservation Districts.</p> <p>DEC and the EPA have indicated that the established competitive process for awarding grants from the 319 funds is the appropriate process and the one they will continue to use.</p> <p>This transaction eliminates the interagency receipts authorization for FY04, resulting in the elimination of this component.</p>												
Subtotal		-475.0	0.0	0.0	0.0	0.0	0.0	-475.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		-475.0	0.0	0.0	0.0	0.0	0.0	-475.0	0.0	0	0	0

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
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	1,195.4	847.7	22.5	303.8	21.4	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		207.8										
1005 GF/Prgm		1.5										
1007 I/A Rcpts		30.0										
1021 Agric Loan		592.8										
1153 State Land		363.3										
Subtotal		1,195.4	847.7	22.5	303.8	21.4	0.0	0.0	0.0	13	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer Out Executive Director of Soil & Water Boards to New Conservation & Development Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The legislature established a new component for the Conservation and Development Board by transferring the ARLF funding from Agriculture Development to the new component. The position was not transferred in conference committee.												
Line Item Transfer to Meet Anticipated Personal Services Plan (ADN #10-3-4029)												
	LIT	0.0	-35.2	0.0	35.2	0.0	0.0	0.0	0.0	0	0	0
Line item transfer of excess personal services authorization in interagency receipts. A position was transferred out of this component leaving the excess authorization, which will be deleted in the FY04 budget request.												
Subtotal		1,195.4	812.5	22.5	339.0	21.4	0.0	0.0	0.0	12	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
USDA Animal & Plant Health Inspection Services Cooperative Agreements												
	Inc	177.7	0.0	8.0	125.7	9.0	35.0	0.0	0.0	0	0	0
1002 Fed Rcpts		177.7										
Homeland Security issues have resulted in federal projects and funding for Alaska and the Division of Agriculture in the area of animal and plant health and inspection. We expect to begin work on the following projects. - Core Project: Providing an infrastructure to conduct, manage and maintain data associated with statewide pest survey and control activities. \$84.5. A vacant position (PCN 10-3092) in the North Latitude Plant Materials Center component will be filled using existing federal receipt authority to perform the Core Project contract and manage the related survey contracts. - Alaska Noxious Weed Project: Conduct surveys in Alaska for noxious weeds and control or management of these weeds. \$34.0. - Alaska Gypsy Moth Project: Survey high risk locations in Alaska in order to detect the presence of populations of adult gypsy moths and coordinate response in areas requiring control. \$35.8. - Alaska Wood Pest Project: Survey high risk locations to identify populations of wood bark beetles, wood borers and other wood pests. If pests are identified, develop strategies to manage the spread of the wood pests. \$23.4.												

Reduce Excess Interagency Receipt Authorization

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
1007 I/A Rcpts	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
A position was transferred out of this component in the FY03 Management Plan, leaving this excess authorization.												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
1002 Fed Rcpts	SalAdj	1.1	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		2.6										
1153 State Land		0.8										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
1021 Agric Loan	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		1,348.5	817.9	30.5	434.7	30.4	35.0	0.0	0.0	12	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
1002 Fed Rcpts	SalAdj	1.8	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		4.4										
1153 State Land		3.5										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		1,358.2	827.6	30.5	434.7	30.4	35.0	0.0	0.0	12	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		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	2,527.2	1,595.4	106.0	295.8	126.0	404.0	0.0	0.0	13	24	0
1002 Fed Rcpts		1,848.1										
1005 GF/Prgm		14.5										
1007 I/A Rcpts		68.6										
1021 Agric Loan		535.6										
1108 Stat Desig		60.4										
Subtotal		2,527.2	1,595.4	106.0	295.8	126.0	404.0	0.0	0.0	13	24	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		2,527.2	1,595.4	106.0	295.8	126.0	404.0	0.0	0.0	13	24	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1021 Agric Loan		2.7										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Reduce Funding for Federal Projects to Anticipated Level												
	Dec	-177.7	0.0	-37.7	-100.0	0.0	-40.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-177.7										
Federal funding for projects is expected to drop in the next year, as some projects wind down and near completion. In addition, recent international developments may cause a reduction in federal funding as more money is allocated to national Homeland Security issues.												
Funding Source Change to Accurately Reflect Source of Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-30.0										
1061 CIP Rcpts		30.0										
The funding source is changed from Interagency Receipts to CIP Interagency Receipts to more accurately reflect the true source of the receipts. These receipts are for projects anticipated from the Department of Transportation and Public Facilities, typically funded with their capital project receipts.												
Subtotal		2,359.4	1,605.3	68.3	195.8	126.0	364.0	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		NP
										PFT	PPT	
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.8										
1007 I/A Rcpts		0.2										
1021 Agric Loan		6.6										
1061 CIP Rcpts		0.6										
1108 Stat Desig		0.6										
Totals		2,384.2	1,630.1	68.3	195.8	126.0	364.0	0.0	0.0	13	24	0

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agricultural Development (139)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government Bargaining Unit												
SalAdj		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		2.5										
1061 CIP Rcpts		0.5										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		3.6										
1061 CIP Rcpts		0.8										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Conservation and Development Board (2633)
RDU: Agricultural Development (139)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Eliminate Excess Interagency Receipt Authorization												
	Dec	-25.0	-22.5	-1.5	0.0	-1.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-25.0										
<p>In FY03, Conference Committee authorized \$25.0 of IA receipts intended to come from the (DEC) Dept. of Environmental Conservation (federal EPA - 319 funds) to the Natural Resource Conservation and Development Board.</p> <p>DEC and the EPA have indicated that the established competitive process for awarding grants from the 319 funds is the appropriate process and the one they will continue to use.</p> <p>This transaction eliminates the excess interagency receipts authorization.</p>												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		0.4										
<p>The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.</p>												
Subtotal		-24.6	-22.1	-1.5	0.0	-1.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		-24.6	-22.1	-1.5	0.0	-1.0	0.0	0.0	0.0	0	0	0

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

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: 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	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee - Sec 22, Ch94, SLA2002 Mt. McKinley Meat & Sausage Co. Packing Plant												
1021 Agric Loan	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Conference Committee												
1021 Agric Loan	ConfCom	688.6	295.0	32.4	404.6	11.9	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts		55.3										
Mt. McKinley Meat Plant Line Item Transfer from Miscellaneous to Contractual (ADN #10-3-4010)												
LIT		0.0	0.0	0.0	300.0	0.0	0.0	0.0	-300.0	0	0	0
Subtotal		1,043.9	295.0	32.4	704.6	11.9	0.0	0.0	0.0	5	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Line Item Adjustment to Meet Anticipated Personal Services Plan (ADN #10-3-4032)												
LIT		0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to meet anticipated personal services needs and maintain a reasonable vacancy rate.												
Totals		1,043.9	280.0	32.4	719.6	11.9	0.0	0.0	0.0	5	0	0

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

Component: Grants to Soil and Water (2632)
RDU: Natural Resource Conservation and Development Board (476)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	475.0	0.0	0.0	0.0	0.0	0.0	475.0	0.0	0	0	0
		475.0										
Subtotal		475.0	0.0	0.0	0.0	0.0	0.0	475.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Totals		475.0	0.0	0.0	0.0	0.0	0.0	475.0	0.0	0	0	0

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

Component: Conservation and Development Board (2633)
RDU: Natural Resource Conservation and Development Board (476)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	114.5	44.9	19.0	24.4	1.2	0.0	25.0	0.0	0	0	0
1007 I/A Rcpts		25.0										
1021 Agric Loan		89.5										
Subtotal		114.5	44.9	19.0	24.4	1.2	0.0	25.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer In Executive Director of Soil & Water Boards from Agricultural Development												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The legislature established a new component for the Conservation and Development Board by transferring the ARLF funding from Agriculture Development to the new component. The position was not transferred in conference committee.												
Adjust line items to reflect budget expenditure plan (ADN 10-3-4005)												
	LIT	0.0	22.5	1.5	0.0	1.0	0.0	-25.0	0.0	0	0	0
Conference Committee authorized \$25.0 of IA receipts intended to come from the Dept. of Environmental Conservation (federal 319 funds) to the 77000 grants line item. The expenditure plan for the new Natural Resource Conservation and Development Board requires this line item transfer to correctly reflect the authorization.												
Totals		114.5	67.4	20.5	24.4	2.2	0.0	0.0	0.0	1	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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	115.0	92.0	10.0	8.0	5.0	0.0	0.0	0.0	1	0	0
		115.0										
Subtotal		115.0	92.0	10.0	8.0	5.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Totals		115.0	92.0	10.0	8.0	5.0	0.0	0.0	0.0	1	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	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	1,373.4	0.0	0.0	1,373.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,268.6										
1007 I/A Rcpts		104.8										
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 Authorized To FY2003 Management Plan *****												
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 Management Plan To FY2004 Governor *****												
Atwood Facility Cost Increases												
	Inc	34.1	0.0	0.0	34.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		34.1										
Subtotal		1,407.5	0.0	0.0	1,407.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		1,407.5	0.0	0.0	1,407.5	0.0	0.0	0.0	0.0	0	0	0

The Atwood Facility rate increased from \$1.1117 sq.ft/mth to \$1.1609 sq.ft/mth. The total FY04 cost for DNR's 101,037 sq.ft. base lease increased to \$1,407,469. The FY03's budget was \$1,373,400 hence this increment of \$34,069.

How will this \$34,069 I/A receipt increment be paid for?
 *Collect Mental Health Land Trust's space rent - \$32,800 (from their \$46,000 total)
 *Recorder's Office - \$1,300 (Their FY04 rent will be \$106,100 of which \$104,800 was already in FY03 I/A budget)

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	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
		1,100.0										
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 Authorized To FY2003 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 FY2003 Management Plan To FY2004 Governor *****												
Adjustment to more realistic estimate for receipts												
1007 I/A Rcpts	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
		-800.0										
Subtotal		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

This change record reduces the estimated amount for this budget, bringing the receipts total to an amount closer to actuals received.

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	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	103.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0	0	0
		103.6										
Subtotal		103.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		103.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Subtotal		103.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		103.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0	0	0