

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

Component: Oil and Hazardous Waste Spill Response Program (1882)
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 FY2001 Conference Committee To FY2000 Final Authorized *****												
FY2000 Final Authorized												
	Fnl Auth	86.5	0.0	0.0	86.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.0										
1055 IA/OIL HAZ		82.5										
Totals		86.5	0.0	0.0	86.5	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
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
Imported from Legislative Finance.												
FY2000 Final Authorized												
1061 CIP Rcpts	FnI Auth	250.0	175.0	2.0	53.0	20.0	0.0	0.0	0.0	0	0	0
Subtotal		500.0	350.0	4.0	106.0	40.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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
Imported from Legislative Finance.												
Subtotal		750.0	525.0	6.0	159.0	60.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		750.0	525.0	6.0	159.0	60.0	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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
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
Imported from Legislative Finance.												
FY2000 Final Authorized												
1108 Stat Desig	FnI Auth	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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
Imported from Legislative Finance.												
Subtotal		1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1092 MHTAAR	ConfCom	938.5	593.6	30.0	288.9	11.0	15.0	0.0	0.0	8	0	4
		938.5										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1092 MHTAAR	Finl Auth	892.1	590.5	36.6	233.7	14.3	17.0	0.0	0.0	8	0	4
		892.1										
Subtotal		1,830.6	1,184.1	66.6	522.6	25.3	32.0	0.0	0.0	16	0	8
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1092 MHTAAR	ConfCom	938.5	593.6	30.0	288.9	11.0	15.0	0.0	0.0	8	0	4
		938.5										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
1092 MHTAAR	Special	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		16.7										
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
1092 MHTAAR	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.6										
Fiscal Note HB378 SLA00/CH89 Worker's Comp (ADN#1014009)												
1092 MHTAAR	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.1										
Subtotal		2,786.5	1,795.1	96.6	811.5	36.3	47.0	0.0	0.0	24	0	12
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Provide Full-Time Technical Support for the Mental Health Trust Land Office												
1092 MHTAAR	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
		25.0										

This increment will provide year-round technical support to the Trust Land Office, allowing for increased productivity of Trust staff. Changes one part-time, nonpermanent position to full-time status, as approved by the Mental Health Trust Authority.

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
Year 2 Labor Costs - Net Change from FY2001												
1092 MHTAAR	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		2,813.8	1,822.4	96.6	811.5	36.3	47.0	0.0	0.0	25	0	11

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	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	535.5	470.0	36.0	49.3	5.2	0.0	0.0	-25.0	6	0	0
1004 Gen Fund		482.5										
1007 I/A Rcpts		53.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	581.3	490.6	30.3	43.1	7.0	10.3	0.0	0.0	6	0	0
1004 Gen Fund		507.5										
1007 I/A Rcpts		73.8										
Subtotal												
		1,116.8	960.6	66.3	92.4	12.2	10.3	0.0	-25.0	12	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	535.5	470.0	36.0	49.3	5.2	0.0	0.0	-25.0	6	0	0
1004 Gen Fund		482.5										
1007 I/A Rcpts		53.0										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
	Special	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1007 I/A Rcpts		0.4										
1053 Invst Loss		2.5										
1108 Stat Desig		1.0										
Spread Unallocated Reduction (ADN#1014016)												
	Misadj	0.0	-19.0	-6.0	0.0	0.0	0.0	0.0	25.0	0	0	0
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
	FisNot	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.1										
Fiscal Note HB378 SLA00/CH89 Worker's Comp (ADN#1014009)												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Subtotal												
		1,663.3	1,422.6	96.3	141.7	17.4	10.3	0.0	-25.0	18	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1053 Invst Loss		-2.5										
1108 Stat Desig		-1.0										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.7										
Totals		1,664.5	1,423.8	96.3	141.7	17.4	10.3	0.0	-25.0	18	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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	2,091.2	1,970.7	10.5	92.4	17.6	0.0	0.0	0.0	37	2	0
1004 Gen Fund		1,527.6										
1007 I/A Rcpts		563.6										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Finl Auth	2,231.5	2,021.8	9.7	112.2	53.4	34.4	0.0	0.0	37	2	0
1004 Gen Fund		1,527.6										
1007 I/A Rcpts		703.9										
Subtotal		4,322.7	3,992.5	20.2	204.6	71.0	34.4	0.0	0.0	74	4	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	2,091.2	1,970.7	10.5	92.4	17.6	0.0	0.0	0.0	37	2	0
1004 Gen Fund		1,527.6										
1007 I/A Rcpts		563.6										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
	Special	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										
1007 I/A Rcpts		7.0										
1053 Invst Loss		8.6										
1108 Stat Desig		3.4										
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
	FisNot	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		0.6										
Fiscal Note HB378 SLA00/CH89 Worker's Comp (ADN#1014009)												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.1										
Transfer Position to Land Sales & Municipal Entitlements component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer vacant position to Land Sales & Municipal Entitlements component. This position will be used in implementation of the Land Disposal Income program												

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		NP
										PFT	PPT	
established in FY01 (SB283).												
Subtotal		6,455.7	6,005.0	30.7	297.0	88.6	34.4	0.0	0.0	111	5	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
1053 Invst Loss		-8.6										
1108 Stat Desig		-3.4										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		5.2										
Totals		6,463.8	6,013.1	30.7	297.0	88.6	34.4	0.0	0.0	111	5	0

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

Component: Unallocated Reduction (1683)
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	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-8
Imported from Legislative Finance.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-8
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-8
Imported from Legislative Finance.												
Restoration of Postion Counts (Legislative Reduction to FY00 Mgt Plan Levels)												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	8
Restore position counts in the unallocated reduction component that were reduced to the FY00 Mgt Plan level by the legislature.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-8
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-8

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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	309.0	297.0	1.0	9.0	2.0	0.0	0.0	0.0	6	0	0
Imported from Legislative Finance.												
Subtotal		309.0	297.0	1.0	9.0	2.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	309.0	297.0	1.0	9.0	2.0	0.0	0.0	0.0	6	0	0
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
1007 I/A Rcpts	Special	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
1007 I/A Rcpts	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		625.5	601.5	2.0	18.0	4.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Interagency Receipts Support for the Public Services Office Component												
1007 I/A Rcpts	Inc	32.1	5.6	2.0	16.5	5.0	3.0	0.0	0.0	0	0	0
In prior years, the Public Services Office component has used program receipts authorization directly from the Geological Development component for the sales of publications and documents. In FY2002, the RSA process will be used to allow the Public Services Offices component to show the full level of their budget within one component. This is not an increase in the budget, it is a technical adjustment in the budget presentation to show all the expenditures for the component in one place.												
Year 2 Labor Costs - Net Change from FY2001												
1007 I/A Rcpts	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		657.4	606.9	4.0	34.5	9.0	3.0	0.0	0.0	12	0	0

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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,860.5	270.1	18.8	1,564.6	7.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		270.2										
1018 EVOSS		1,590.3										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	2,114.0	248.6	16.9	1,829.8	17.1	1.6	0.0	0.0	3	0	0
1018 EVOSS		2,114.0										
Subtotal		3,974.5	518.7	35.7	3,394.4	24.1	1.6	0.0	0.0	7	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,860.5	270.1	18.8	1,564.6	7.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		270.2										
1018 EVOSS		1,590.3										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
	Special	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		4.7										
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		0.2										
Exxon Valdez Oil Spill Restoration Fund Kenai Parcel Purchase SLA00/CH135/Sec70b (ADN#1014012)												
	OthApr	50.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0	0	0
1114 EVOS Rest		50.0										
Subtotal		5,889.9	793.7	54.5	4,959.0	31.1	51.6	0.0	0.0	11	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Delete one-time item funding for Kenai Parcel Purchase (SLA00/CH135/Sec70b)												
	OTI	-50.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
1114 EVOS Rest		-50.0										

Delete one-time item funding for Kenai Parcel Purchase (SLA00/CH135/Sec70b), included in the FY2001 authorized calculation.

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
Reduce federal funding for Cook Inlet Information Management and Monitoring Grant												
1002 Fed Rcpts	Dec	-120.2	-24.0	-0.5	-95.7	0.0	0.0	0.0	0.0	0	0	0
Reduce federal funding to level anticipated for Cook Inlet Information Management and Monitoring grant.												
Year 2 Labor Costs - Net Change from FY2001												
1002 Fed Rcpts	SalAdj	0.4	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		1.2										
Totals		5,721.3	771.3	54.0	4,863.3	31.1	1.6	0.0	0.0	11	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	8,482.6	2,976.5	34.7	4,746.9	704.5	20.0	0.0	0.0	8	33	0
1002 Fed Rcpts		5,319.6										
1004 Gen Fund		3,163.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	19,674.5	6,880.2	344.4	10,340.1	1,781.9	327.9	0.0	0.0	8	33	0
1002 Fed Rcpts		5,319.6										
1004 Gen Fund		14,330.8										
1007 I/A Rcpts		24.1										
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	Subtotal	28,157.1	9,856.7	379.1	15,087.0	2,486.4	347.9	0.0	0.0	16	66	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	8,482.6	2,976.5	34.7	4,746.9	704.5	20.0	0.0	0.0	8	33	0
1002 Fed Rcpts		5,319.6										
1004 Gen Fund		3,163.0										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
	Special	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		18.0										
1053 Invst Loss		7.9										
1108 Stat Desig		3.9										
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
	FisNot	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		1.2										
Fiscal Note HB378 SLA00/CH89 Worker's Comp (ADN#1014009)												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.1										
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	Subtotal	36,672.5	12,866.0	413.8	19,833.9	3,190.9	367.9	0.0	0.0	24	99	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1053 Invst Loss		-7.9										
1108 Stat Desig		-3.9										
Mobile Initial Attack Force												
	Inc	350.0	299.0	22.0	18.5	7.0	3.5	0.0	0.0	0	20	0
1004 Gen Fund		350.0										

Legislative M&Ms Addressed:

- o The percentage of fires that result from human actions, whether as a function of population growth or other causes
- o The percentage of fires in full and critical protection categories that are held to less than 10 acres

Purpose and need: 86% of all fires fought by the Division of Forestry are human-caused. As Alaska's population continues to move into the urban interface areas of the state the numbers of human-caused fires in these critical fire protection areas will also increase. This project will enable the Division to meet this challenge by:

- o Adding a much needed mobile initial attack force to the Division's fire program
- o Ensuring that the measure of suppressing fires in full and critical protection categories is met
- o Reducing the potential of an escaped wildland fire becoming a catastrophic incident like the Miller's Reach Fire in 1996
- o Improving the overall effectiveness of the Division's initial attack forces

This initial attack force will supplement the Division's existing initial attack firefighters as well as local government and volunteer fire departments. A successful initial attack fire costs the state thousands of dollars to suppress. A fire that escapes initial attack and becomes a project fire costs the state millions of dollars to suppress. The mobile initial fire attack force will improve the effectiveness of the Division's initial attack program and will contribute to the reduction of overall suppression costs. It will also minimize the threat of loss of private and public property from wildland fire.

One of the critical items listed in the Miller's Reach #2 Fire Review that needed improvement was the "Adequacy of Initial Attack Forces". Last summer the Division had the Kenai Type 2 EFF crew working on spruce bark beetle hazard fuels mitigation projects when they were dispatched to initial attack an urban interface fire near the Kasilof River. The crew's proximity to the fire made for a rapid initial attack that led to the successful suppression of the fire. The Tazlina Hotshot Crew was working on hazard fuels mitigation near Homer on the east-end road when they were dispatched to a grass fire threatening structures. The quick response of the crew was instrumental in suppressing the fire with no damage to structures. In these two situations, it was pure chance that the crews were available to initial attack fires and the availability of a mobile fire attack force in areas with high fire danger will serve this purpose.

The mobile initial attack force increment will significantly increase the adequacy of the Division's initial attack forces and will be supported by local government fire departments and other cooperators. The mobile fire attack force will be managed with maximum flexibility to increase initial attack efficiencies statewide. The attack force will be trained together as a group in fire safety and fire suppression methods and will have the ability to function as an organized crew or the flexibility to be split into small groups or individuals to be repositioned to various areas of the state during periods of high fire danger to staff fire engines and initial attack helicopters.

Increased services: The mobile initial attack force will increase and improve the effectiveness of the critical initial attack phase of wildland fire suppression

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
in Alaska. Successful initial attack reduces the loss of private and public property and the cost of suppressing wildland fires. The mobile initial attack force will be a statewide resource and will be prepared to respond statewide to augment local firefighters as required.												
REVENUE AND OTHER BENEFITS												
Funding this increment will reduce wildland fire suppression costs and the threat of damage to private and public improvements from wildland fire in the urban interface areas of the state. The mobile initial attack force will also:												
o Increase employment opportunities for Alaska residents in the wildland fire profession												
o Increase the effectiveness of the Division's Wildland Fire Management Program												
o Improve the safety of initial attack operations by providing a highly trained and skilled force of wildland firefighters												
o Reduce the costs of wildland fire suppression												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		1.8										
Totals		37,024.0	13,166.5	435.8	19,852.4	3,197.9	371.4	0.0	0.0	24	119	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
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	2,009.4	1,675.0	7.0	204.3	123.1	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,569.0										
1005 GF/Prgm		49.6										
1007 I/A Rcpts		180.8										
1061 CIP Rcpts		150.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	2,842.7	2,279.8	30.3	251.0	226.9	54.7	0.0	0.0	34	0	0
1002 Fed Rcpts		470.2										
1004 Gen Fund		1,752.5										
1005 GF/Prgm		49.6										
1007 I/A Rcpts		251.6										
1061 CIP Rcpts		318.8										
Subtotal		4,852.1	3,954.8	37.3	455.3	350.0	54.7	0.0	0.0	62	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	2,009.4	1,675.0	7.0	204.3	123.1	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,569.0										
1005 GF/Prgm		49.6										
1007 I/A Rcpts		180.8										
1061 CIP Rcpts		150.0										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
	Special	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		16.1										
1007 I/A Rcpts		2.8										
1053 Invst Loss		8.0										
1061 CIP Rcpts		1.8										
1108 Stat Desig		2.7										
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
	FisNot	1.7	1.7	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
1002 Fed Rcpts		0.1										
1004 Gen Fund		1.3										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.1										
Fiscal Note HB378 SLA00/CH89 Worker's Comp (ADN#1014009)												
FisNot		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Transfer Position to Geological Development component												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant position to Geological Development component. This Micro/Network Tech position provides computer support for all DNR components in the Fairbanks area.												
Include nonperm intern position in budget												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Include nonperm intern position in budget to accurately reflect personal services costs.												
Retain 2 Positions Deleted in FY2001 Governor's Budget												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Two full-time positions were proposed to be deleted in the FY2001 Governor's budget, based on anticipated revenues at that time. We've recently been advised that additional funding from the federal government on the BLM-DNR Mining Claim Information System project will likely be available, making it necessary to retain these two positions to take on the additional workload and help meet the deliverables on the federal contract.												
Subtotal		6,895.2	5,663.5	44.3	659.6	473.1	54.7	0.0	0.0	91	0	1
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
1005 GF/Prgm		1.2										
1053 Invst Loss		-8.0										
1108 Stat Desig		-2.7										
Improve Timeliness of Land Record Updates												
Inc		72.5	64.1	0.0	3.4	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		72.5										

The department receives an average of 15,000 land transactions annually which need to be reflected on our Land Status Graphic Record for the public to know what the most current land status is. Currently, the average backlog of land status updates is almost 9 months and growing. Our internal and external users tell us a 9-month delay is unacceptable and they desire the record to be current within 30 days. The land status records is available to the public on-line (through www.dnr.state.ak.us/landrecords), but with a 9-month backlog of updates, this is of limited use.

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

By adding one additional cartographer, the backlog workload can be cut about 25% per year. The projected FY2002 backlog is over 11,000 pending actions; more than half of these are more than 9 months old. Present funding at 10.2 positions is too low to maintain the public record. One additional cartographer, with minimal line item support for office supplies and training, is needed.

Operating staff in the Status Graphic Unit were steadily reduced from 19 GF positions in 1990 to 10.2 GF in FY01. Automation has permitted fewer staff to accomplish more work. Each cartographer now produces 50% more output than 12 years ago.

The primary users of the graphic land records include:

- Mining industry for managing mineral property rights;
- Oil and gas industry to assure public notification of leases, right-of-ways, water rights, and material sales;
- Forest products industry for state timber sales;
- Alaskans looking for land to purchase or lease;
- Agricultural industry for locating specially designated agriculture lands and agriculture land sales; and
- All resource managers, especially DNR managers and staff, who rely on plats for day to day decision support and documentation of decisions. Each of these important resource based user communities suffer when dependable land records are not available from the State.

This increment is needed to assure reliable records on our growing land base, which now exceeds 90 million acres of patented and tentatively approved for patent uplands lands; and millions more acres of tidelands.

Authorization for CIP projects Mineral Information at Risk and Land Use Database System

1061 CIP Rcpts	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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An increment of \$250.0 in CIP authorization is needed to fund additional programming resources to meet the federally funded CIP budget demands for the Mineral Information At Risk Project and the Land Use Database System. These capital projects will create new state-federal on-line information systems for the \$1.0 billion dollar Mining Industry, change the basic DNR transaction systems to work with Internet solutions and with mapping systems, and will raise the productivity of DNR staff by eliminating labor intensive steps through automation. The public will see marked differences in its ability to access public information and in its ability to conduct business with DNR more effectively. Agencies will change how they interact when reviewing resource development applications because they will have information sooner, have easier means to review and register public comments. The net result of these capital projects will be a state government more open to its citizens and better able to meet the business needs of its resource based customers.

Included in this increment is an Analyst Programmer IV to work on the federally funded Mineral Information At Risk project. This position will help to adopt an Oracle programming environment for faster plat update and internet public access.

State and Regional Contingency Plan Agreement with Dept. of Environmental Conservation

1055 I/OIL HAZ	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Increment to assist Dept. of Environmental Conservation in developing, updating, and exercising the State and Regional Contingency Plans required by AS46.04.200 and .210. Examples of services to be performed are mapping, database access, Internet services, and environmental risk rating.

Reduction of Interagency Receipt Authorization to Level Anticipated for FY2002

	Dec	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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
1007 I/A Rcpts		-30.0										
Reduction due to completion of major phases of Cook Inlet Information Management and Monitoring Project funded by the Exxon Valdez Oil Spill Trustee Council.												
Reduction of Federal Grant Funding to Level Anticipated for FY2002												
1002 Fed Rcpts	Dec	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated reduction of federal grants from the Federal Geographic Data Committee.												
Transfer Student Intern Position to the Interdepartmental DP Chargeback Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Student Intern will work in the Computer Information Center, providing customer service & technical support and troubleshooting minor computer problems.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
1005 GF/Prgm		0.3										
1055 IA/OIL HAZ		0.3										
1061 CIP Rcpts		4.0										
Totals		7,202.5	5,962.4	44.3	663.0	478.1	54.7	0.0	0.0	93	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1005 GF/Prgm	ConfCom	2,295.3	1,992.8	11.8	203.3	47.4	40.0	0.0	0.0	43	5	0
		2,295.3										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1005 GF/Prgm	Finl Auth	2,298.9	1,954.8	12.6	252.0	59.0	20.5	0.0	0.0	43	5	0
		2,298.9										
Subtotal		4,594.2	3,947.6	24.4	455.3	106.4	60.5	0.0	0.0	86	10	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1005 GF/Prgm	ConfCom	2,295.3	1,992.8	11.8	203.3	47.4	40.0	0.0	0.0	43	5	0
		2,295.3										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
1053 Invst Loss	Special	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		67.4										
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
1005 GF/Prgm	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.0										
Fiscal Note HB378 SLA00/CH89 Worker's Comp (ADN#1014009)												
1005 GF/Prgm	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
Fiscal Note HB239 SLA00/CH113 UCC/Secured Trans (ADN#1014007)												
1005 GF/Prgm	FisNot	26.0	0.0	1.5	16.5	2.0	6.0	0.0	0.0	0	0	0
		26.0										
Subtotal		6,985.1	6,010.0	37.7	675.1	155.8	106.5	0.0	0.0	129	15	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
1005 GF/Prgm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		67.4										

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		NP
										PFT	PPT	
1053 Invst Loss		-67.4										
Reduction of One-Time Costs for Second Year of Fiscal Note HB239 (SLA00/CH113)												
1005 GF/Prgm	OTI	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
Reduction of one-time costs for second year of fiscal note for the Uniform Commercial Code Secured Transactions legislation passed as HB239 (SLA00/CH113).												
Adjust Line Item Distribution for Second Year of Fiscal Note for HB239 (SLA00/CH113)												
1005 GF/Prgm	LIT	0.0	0.0	-1.5	7.5	0.0	-6.0	0.0	0.0	0	0	0
The second year expenditures associated with the fiscal note for the Uniform Commercial Code Secured Transactions legislation (HB239/SLA00/CH113) are all in the contractual line item and pertain to programming expenses. Prior year travel and equipment costs were one-time items and do not apply in the second year. This change record adjusts the expenditures accordingly.												
Year 2 Labor Costs - Net Change from FY2001												
1005 GF/Prgm	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		6,986.4	6,013.3	36.2	682.6	153.8	100.5	0.0	0.0	129	15	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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	799.9	265.0	3.5	531.4	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		536.6										
1007 I/A Rcpts		213.3										
1108 Stat Desig		50.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	561.4	0.0	0.0	561.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		353.1										
1007 I/A Rcpts		158.3										
1108 Stat Desig		50.0										
Subtotal		1,361.3	265.0	3.5	1,092.8	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	799.9	265.0	3.5	531.4	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		536.6										
1007 I/A Rcpts		213.3										
1108 Stat Desig		50.0										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
	Special	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		1.0										
1053 Invst Loss		0.8										
1108 Stat Desig		0.3										
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.1										
Include nonperm intern position in budget												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Include nonperm intern position in budget to accurately reflect personal services costs.												

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
Subtotal		2,165.6	534.4	7.0	1,624.2	0.0	0.0	0.0	0.0	8	0	1
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1053 Invst Loss		-0.8										
1108 Stat Desig		-0.3										
Palmer/MatSu Area Computer and Network Support												
	Inc	57.5	56.0	1.5	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		57.5										
<p>This increment assures minimal critical staffing for maintaining DNR's widely distributed computing and data communications network. DNR staff now support an average of 192 network devices per technical person. An acceptable industry average is 75 devices per technical person. DNR network staff have 2.5 times the industry average workload. Personal computers now have a central role in our office environments, 949 devices are supported across the department; 766 of these are covered by the Computer Information Center staff. One additional position will drop the ratio to twice the industry average. DNR networking business practices permit higher ratio's for support, but the current workload cannot be supported. One network technical position is needed help meet these many demands.</p> <p>Technology changes are driving improvements in government business practices; technical expertise is essential for assuring reliable solutions to DNR staff and the public. Inadequate staffing means slow response times for solving users' network or computer issues which cuts worker productivity and limits the public's electronic services from DNR.</p> <p>The primary area of responsibility for this position will be in Palmer / Mat-Su where DNR has shown the largest growth. There are about 93 network devices in Palmer alone, about half of them are at the new Forestry fire facility, the others are for the Recorder's Office, State Parks, and the Division of Agriculture. This position is needed to assure Palmer and Mat-Su staff receive acceptable service for their computer needs, especially during the high demand fire season. The Division of Agriculture's Plant Material Center is projected to increase their staffing needs and thus will require more computer support.</p>												
Transfer College Intern Position from the Information Resource Management Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Student Intern will work in the Computer Information Center, assisting and troubleshooting personal computers problems and will learn networking skills.												
Reduce the Level of Anticipated Designated Program Receipts												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-50.0										
Past estimates for statutory designated program receipts budgeted for public requests of data extracts from the Recorder's Office System have not materialized.												
Increase Interagency Receipt Authority for DOA DP Chargeback												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										

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
<p>The DP Chargeback Component was seeded at its inception with a GF base transfer from DOA. In FY01 our estimated charges are: Mainframe - \$177,785 Network - \$334,807 Total - \$512,592, of which we have \$353.1 in GF and we project to collect \$159.5 in I/A from the using divisions. (In FY00 we collected \$143.1 in I/A for DP Chargeback cost.)</p> <p>For FY02 we anticipate the amount for DOA's Chargeback to increase to \$178.3 I/A, some of which will be for added network devices and some for estimated increases in mainframe cost (all will be for increased volumes in Recorder's Office and Land Administration Systems).</p> <p>FY02 estimated I/A Receipts Authority need to be: DOA Chargeback - \$178.3 Computer Network Staff - \$ 86.1 Total I/A needed - \$264.4 Currently authorized - \$214.4 Increment needed in I/A - \$ 50.0</p>												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		0.5										
Totals		2,225.0	592.3	8.5	1,624.2	0.0	0.0	0.0	0.0	9	0	2

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

Component: State Historic Preservation Program (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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,253.3	861.1	88.5	268.4	35.3	0.0	0.0	0.0	13	3	0
1002 Fed Rcpts		332.3										
1003 G/F Match		282.4										
1007 I/A Rcpts		209.5										
1055 IA/OIL HAZ		14.5										
1061 CIP Rcpts		414.6										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Finl Auth	1,556.9	1,162.7	83.5	267.2	42.9	0.6	0.0	0.0	13	3	0
1002 Fed Rcpts		332.3										
1003 G/F Match		282.4										
1007 I/A Rcpts		234.9										
1061 CIP Rcpts		707.3										
Subtotal												
		2,810.2	2,023.8	172.0	535.6	78.2	0.6	0.0	0.0	26	6	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,253.3	861.1	88.5	268.4	35.3	0.0	0.0	0.0	13	3	0
1002 Fed Rcpts		332.3										
1003 G/F Match		282.4										
1007 I/A Rcpts		209.5										
1055 IA/OIL HAZ		14.5										
1061 CIP Rcpts		414.6										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
	Special	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1003 G/F Match		1.5										
1007 I/A Rcpts		8.9										
1053 Invst Loss		5.0										
1055 IA/OIL HAZ		0.3										
1061 CIP Rcpts		8.8										
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										

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

Component: State Historic Preservation Program (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
1003 G/F Match		0.2										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.3										
Fiscal Note HB378 SLA00/CH89 Worker's Comp (ADN#1014009)												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1061 CIP Rcpts		0.1										
Subtotal		4,092.4	2,913.8	260.5	804.0	113.5	0.6	0.0	0.0	39	9	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.0										
1053 Invst Loss		-5.0										
Personal Services Funding from the Federally Funded Historic Preservation Fund Grant CIP												
	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.0										
Personal services portion of the federally funded Historic Preservation Fund Grant CIP project. This is the general fund match portion of the CIP budget, which pays for personal services in the operating budget.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.2										
1007 I/A Rcpts		-2.9										
1061 CIP Rcpts		1.0										
Totals		4,141.2	2,962.6	260.5	804.0	113.5	0.6	0.0	0.0	39	9	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	5,509.5	3,678.3	58.9	1,375.6	353.4	28.3	15.0	0.0	33	48	57
1004 Gen Fund		3,439.5										
1005 GF/Prgm		1,917.0										
1007 I/A Rcpts		74.3										
1108 Stat Desig		78.7										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	5,821.0	3,939.7	79.3	1,379.5	351.6	51.1	19.8	0.0	33	48	57
1004 Gen Fund		3,466.2										
1005 GF/Prgm		1,867.0										
1007 I/A Rcpts		151.2										
1061 CIP Rcpts		279.9										
1108 Stat Desig		56.7										
Subtotal		11,330.5	7,618.0	138.2	2,755.1	705.0	79.4	34.8	0.0	66	96	114
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	5,509.5	3,678.3	58.9	1,375.6	353.4	28.3	15.0	0.0	33	48	57
1004 Gen Fund		3,439.5										
1005 GF/Prgm		1,917.0										
1007 I/A Rcpts		74.3										
1108 Stat Desig		78.7										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
	Special	113.9	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.1										
1007 I/A Rcpts		10.3										
1053 Invst Loss		52.5										
1108 Stat Desig		8.0										
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
	FisNot	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1005 GF/Prgm		1.2										
1007 I/A Rcpts		0.1										
1108 Stat Desig		0.3										

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
Fiscal Note HB378 SLA00/CH89 Worker's Comp (ADN#1014009)												
	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1005 GF/Prgm		0.1										
1108 Stat Desig		0.1										
Adjust line items to implement management spending plan (ADN#1014020)												
	LIT	0.0	-93.1	-0.5	106.6	-13.0	0.0	0.0	0.0	0	0	0
Adjust line items to implement management spending plan.												
Transfer Position to Land Sales & Municipal Entitlements component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer vacant position to Land Sales & Municipal Entitlements component. This position will be used in implementation of the Land Disposal Income program established in FY01 (SB283).												

Subtotal	16,958.3	11,321.5	196.6	4,237.3	1,045.4	107.7	49.8	0.0	99	143	171
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***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Convert Special FY2001 Labor Cost Fund Sources to GF

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.4										
1005 GF/Prgm		34.2										
1053 Invst Loss		-52.5										
1108 Stat Desig		-7.1										

Maintenance Needs for Health and Safety Issues

	Inc	160.0	94.7	0.0	65.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										

This increment will provide for increased attention to routine annual maintenance needs and will provide for the significant expansion of our presence in Wood-Tikchik State Park for search and rescue, law enforcement, resource protection, and visitor information.

The maintenance needs that will be addressed include regular painting of outhouses, picnic tables and other structures, routine maintenance on water systems and wells, and fixing leaking roofs. The increase in contractual costs will provide for hauling refuse from state parks and pumping toilets. This will be accomplished primarily by increasing the staff months of existing seasonal employees.

In addition to maintenance needs, a portion of this increment will be used to place an additional park ranger in Wood-Tikchik State Park, and provide for air patrols of that park. Air patrols will be provided by an aircraft received from the Department of Public Safety. This increased aircraft presence, in addition to supporting park management, will allow State Parks to be in a far better position to assist the State Troopers in Search and Rescue (SAR) operations in the Bristol Bay Region. Parks currently works very closely with the Troopers on SARs around the state, making coordination of this new air supported capability easy to implement. Parks has also discussed with the Division of Forestry the opportunity to support fire suppression activities in Southwest Alaska on an as needed basis with this aircraft. Wood-Tikchik State Park is the largest State Park in America and is currently staffed by one seasonal park

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
ranger. Funds provided by the increment will allow the division to hire an additional Ranger for this Park by filling an existing unfunded 12-month position.												
Small Federal Grants for Improvement and Restoration Projects												
	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.0										
The division is requesting federal receipt authority in the amount of \$40.0 in order to accept various small grants. The grants are generally \$10.0 or less, and are directed toward improvement or restoration of natural resources. In FY2001, for example two grants have been identified in the Kenai area that will provide funding for streambank restoration and salmon habitat improvement within area parks. The funds are available through the U. S. Department of Agriculture and are granted in \$10.0 increments. Match is required, but provided by existing staff time or as in-kind match provided by volunteer labor. The funds provided will generally be used to pay for the materials required to complete projects.												
Position Adjustment from Seasonal to Full-Time Status												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
As a part of an overall review of divisional staffing needs, the the status of one seasonal position was changed to a full-time position in order to provide year-round staffing for the Fairbanks area.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1005 GF/Prgm		-3.8										
1007 I/A Rcpts		-5.2										
1108 Stat Desig		0.1										
Totals		17,150.9	11,408.8	196.6	4,342.6	1,045.4	107.7	49.8	0.0	100	142	171

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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,996.8	1,985.3	3.9	6.0	1.6	0.0	0.0	0.0	31	7	0
1002 Fed Rcpts		22.7										
1007 I/A Rcpts		871.9										
1061 CIP Rcpts		1,102.2										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	3,964.3	3,250.1	39.6	490.3	14.0	160.3	10.0	0.0	31	7	0
1002 Fed Rcpts		622.7										
1007 I/A Rcpts		1,101.3										
1061 CIP Rcpts		2,240.3										
Subtotal		5,961.1	5,235.4	43.5	496.3	15.6	160.3	10.0	0.0	62	14	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,996.8	1,985.3	3.9	6.0	1.6	0.0	0.0	0.0	31	7	0
1002 Fed Rcpts		22.7										
1007 I/A Rcpts		871.9										
1061 CIP Rcpts		1,102.2										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
	Special	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1007 I/A Rcpts		10.9										
1061 CIP Rcpts		29.8										
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		1.1										
Fiscal Note HB378 SLA00/CH89 Worker's Comp (ADN#1014009)												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.1										

Position status change part-time to full-time

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		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change position status of one position from part-time to full-time to implement the FY01 management plan.												
Subtotal		8,001.5	7,264.3	47.4	502.3	17.2	160.3	10.0	0.0	94	20	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.1										
1061 CIP Rcpts		-2.0										
Increase CIP Receipts to Reflect Spending Plan												
	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		30.0										
Increase CIP receipts to reflect spending plan for FY2002.												
Totals		8,032.6	7,295.4	47.4	502.3	17.2	160.3	10.0	0.0	94	20	0

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

Component: Land Development (431)
RDU: Land Development (327)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
FY2000 Final Authorized												
	Fnl Auth	7,886.8	6,888.8	158.6	531.2	274.0	34.2	0.0	0.0	115	1	0
1002 Fed Rcpts		49.8										
1004 Gen Fund		4,982.1										
1005 GF/Prgm		1,639.7										
1007 I/A Rcpts		755.4										
1061 CIP Rcpts		96.7										
1108 Stat Desig		363.1										
Totals		7,886.8	6,888.8	158.6	531.2	274.0	34.2	0.0	0.0	115	1	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	
Conference Committee												
	ConfCom	4,343.2	3,909.9	114.4	242.7	73.9	2.3	0.0	0.0	54	0	3
1002 Fed Rcpts		139.0										
1004 Gen Fund		3,076.3										
1005 GF/Prgm		48.5										
1055 IA/OIL HAZ		20.0										
1061 CIP Rcpts		15.1										
1105 PFund Rcpt		1,044.3										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	FnI Auth	4,354.5	3,944.6	70.0	223.8	69.8	46.3	0.0	0.0	54	0	3
1002 Fed Rcpts		91.9										
1004 Gen Fund		3,076.3										
1005 GF/Prgm		48.5										
1007 I/A Rcpts		52.9										
1061 CIP Rcpts		40.6										
1105 PFund Rcpt		1,044.3										
Subtotal		8,697.7	7,854.5	184.4	466.5	143.7	48.6	0.0	0.0	108	0	6
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	4,343.2	3,909.9	114.4	242.7	73.9	2.3	0.0	0.0	54	0	3
1002 Fed Rcpts		139.0										
1004 Gen Fund		3,076.3										
1005 GF/Prgm		48.5										
1055 IA/OIL HAZ		20.0										
1061 CIP Rcpts		15.1										
1105 PFund Rcpt		1,044.3										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
	Special	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		33.4										
1053 Invst Loss		14.8										
1061 CIP Rcpts		0.2										
1105 PFund Rcpt		20.1										
1108 Stat Desig		5.5										

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	
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1005 GF/Prgm		0.1										
1105 PFund Rcpt		1.0										
Fiscal Note HB378 SLA00/CH89 Worker's Comp (ADN#1014009)												
	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1105 PFund Rcpt		0.1										
Subtotal		13,120.3	11,843.8	298.8	709.2	217.6	50.9	0.0	0.0	162	0	9
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.7										
1005 GF/Prgm		0.6										
1053 Invst Loss		-14.8										
1108 Stat Desig		-5.5										
Oil and Gas Workload Issues, Technological and Training Enhancements												
	Inc	400.0	200.7	25.0	80.0	55.0	39.3	0.0	0.0	1	0	0
1004 Gen Fund		400.0										

A \$400.0 increment is requested so that the division can perform its essential duties to manage the state's oil and gas resources. Those resources are vital to government revenues and the state's economy as a whole. Without this increment, the division won't get leases issued timely to industry, won't be able to accurately collect and account for state revenues, and won't be able to evaluate industry proposals properly and timely.

\$125.0 will fund vacant positions. For some time budget constraints have forced the division to leave mission critical positions vacant. The division cannot fulfill its obligations and commitments to oil and gas development, exploration, and research. It cannot operate efficiently without filling these positions.

Three examples highlight the vacancy problem. First, the November 15, 2000 lease sale resulted in bids on the most acreage in State history, and the second highest number of bids ever. Although this is good news for the state, we must now adjudicate (validate) these leases before issuing them. Our vacancies will cause delays in issuing the leases, causing delays in issuing permits, causing delays in drilling and exploration. Second, the lessees have filed hundreds of assignment applications as a result of the Prudhoe alignment. The alignment is only partly completed since Chevron and Texaco are not yet aligned. Each new alignment generates hundreds more assignments to process. Again the vacancies will cause delays in issuing assignments, causing uncertainties in land ownership and in royalty payments. Third, the "aligned" lessees are seeking to "reshape" (expansion, contraction) units and participating areas. We received six such requests and more are expected (this is in addition to the "normal" work load). Vacancies and lack of adequate staff may cause complete failure to process these requests causing delays in drilling. Any delay in drilling and exploration will impact state revenues.

\$75.0 will fund an Analyst/Programmer IV position with duties split 75/25 between royalty accounting (OGRA) and lease administration. OGRA duties include assisting industry and the public in accessing the public records portion of the OGRA databases and streamlining OGRA systems so that the state's oil and

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>gas revenues can be collected timely and accurately. Lease administration duties include developing a program to allow lessees to file lease assignments electronically using electronic signature protocols and allow staff to electronically enter approved lease assignment information into the OGRA and LAS databases. This programmer will also work on a comprehensive database for unitization. Electronic reporting, Oracle database audits, and WEB-based access to information is the norm in the oil and gas industry.</p> <p>\$80.0 is requested for contractual services. A portion will fund maintenance on our hardware and software, legal notices, and annual reports and brochures. The division will also acquire exploration and stratigraphic test data from permittees, which we must pay for as a condition of the issuance of a land use permit. These data are essential to the leasing, exploration, and development of the state's petroleum resources. We use these data to gauge industry's proposals to explore, develop and produce hydrocarbons on state lands. The division will contract for a consultant to analyze the West Coast market for ANS oil and forecast potential changes in the market created by the merger of BP and ARCO and the sale of ARCO Alaska, Inc. to Phillips Petroleum. The consultant will advise the division in its negotiations with Alaska's major oil producers to value the state's royalty oil. Because of contractually mandated "reopeners," these negotiations are basically on going and the division needs a consultant on a continuing basis. The outcome of these negotiations directly affects state resources.</p> <p>\$55.0 will be used to purchase software and licenses to interpret the huge quantity of seismic data used to evaluate oil and gas lease sale areas, units, and participating areas. Because of the oil industry's extensive and growing use of 3D seismic data as an exploration and production tool, the volume of seismic data available to our technical staff has grown beyond our ability to properly evaluate and utilize the information. We will also purchase the new standard database for storing spatial data. With this database, we can improve access to the unit, lease, and well data managed by the division for the public, industry, and other state and federal agencies.</p> <p>\$25.0 will fund travel to ensure that the division can do outreach and marketing to the industry at conferences and industry expositions. The division must keep current with rapidly changing oil and gas technology through training that often is only available out of state.</p> <p>\$39.3 is budgeted for acquisition of computers, copiers, printers and plotters. Outdated computers and equipment cannot handle the space and speed required by software programs that we use to perform our duties. To operate more efficiently and to stay current for industry, the division needs these upgrades.</p>												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		23.3										
1005 GF/Prgm		0.4										
1061 CIP Rcpts		0.1										
1105 PFund Rcpt		4.7										
Totals		13,549.1	12,073.3	323.8	789.2	272.6	90.2	0.0	0.0	163	0	9

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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	3,968.4	1,474.1	235.0	2,143.9	105.4	10.0	0.0	0.0	22	0	0
1002 Fed Rcpts		165.0										
1005 GF/Prgm		425.7										
1007 I/A Rcpts		58.5										
1108 Stat Desig		3,319.2										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	3,660.8	1,474.2	175.8	1,774.1	158.0	78.7	0.0	0.0	22	0	0
1002 Fed Rcpts		165.0										
1005 GF/Prgm		425.7										
1007 I/A Rcpts		58.5										
1108 Stat Desig		3,011.6										
Subtotal		7,629.2	2,948.3	410.8	3,918.0	263.4	88.7	0.0	0.0	44	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	3,968.4	1,474.1	235.0	2,143.9	105.4	10.0	0.0	0.0	22	0	0
1002 Fed Rcpts		165.0										
1005 GF/Prgm		425.7										
1007 I/A Rcpts		58.5										
1108 Stat Desig		3,319.2										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
	Special	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		0.4										
1053 Invst Loss		7.3										
1108 Stat Desig		24.2										
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.3										
1108 Stat Desig		1.2										
Fiscal Note HB378 SLA00/CH89 Worker's Comp (ADN#1014009)												
	FisNot	0.2	0.2	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: 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		NP
										PFT	PPT	
1005 GF/Prgm		0.1										
1108 Stat Desig		0.1										
Adjust line items to implement management spending plan (ADN#1014019)												
LIT		0.0	137.6	-23.0	-103.7	-8.9	-2.0	0.0	0.0	0	0	7
Adjust line items to implement management spending plan. This adjustment will cover the cost of the student intern positions in the Joint Pipeline Office.												
Subtotal		11,631.5	4,593.9	622.8	5,958.2	359.9	96.7	0.0	0.0	66	0	7
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.3										
1053 Invst Loss		-7.3										
Adjust Line Items to Reflect Anticipated Spending Plan for the TAPS Renewal Project												
LIT		0.0	86.4	0.0	-86.4	0.0	0.0	0.0	0.0	1	0	0
The authorization adjustment is necessary to provide personal services authorization to meet budget plans to hire a Planner position in FY2002 for the TAPS Renewal Project, funded by Alyeska.												
Line Item Adjustment to Fund RSA's to Other Divisions and Agencies												
LIT		0.0	0.0	-24.0	48.7	-24.7	0.0	0.0	0.0	0	0	0
This line item transfer is necessary to cover an anticipated increase in FY2002 for RSA's to other divisions and agencies.												
Reduce Federal Receipt Authorization to Anticipated Spending Level												
Dec		-125.3	0.0	0.0	-125.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-125.3										
Anticipated federal receipts under an agreement with BLM are \$36.6 annually through November 2004. This decrement reduces the federal authorization to the planned expenditure level.												
Decrease Interagency Receipt Authorization to Anticipated Spending Level												
Dec		-37.4	0.0	0.0	-37.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-37.4										
Interagency receipts total is reduced to the level anticipated to be received in FY2002.												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1005 GF/Prgm		1.3										
1007 I/A Rcpts		-0.2										
1108 Stat Desig		5.0										

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
	Totals	11,475.1	4,686.6	598.8	5,757.8	335.2	96.7	0.0	0.0	67	0	7

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

Component: Mining Development (442)
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 FY2001 Conference Committee To FY2000 Final Authorized *****												
FY2000 Final Authorized												
	Fnl Auth	2,017.5	1,525.9	80.6	325.6	82.4	3.0	0.0	0.0	25	1	0
1002 Fed Rcpts		697.8										
1003 G/F Match		118.9										
1004 Gen Fund		724.1										
1005 GF/Prgm		351.0										
1007 I/A Rcpts		125.7										
Totals		2,017.5	1,525.9	80.6	325.6	82.4	3.0	0.0	0.0	25	1	0

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

Component: Claims, Permits & Leases (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
Conference Committee												
	ConfCom	6,430.6	5,500.3	109.9	758.3	62.1	0.0	0.0	0.0	95	2	0
1002 Fed Rcpts		697.8										
1003 G/F Match		123.9										
1004 Gen Fund		3,436.0										
1005 GF/Prgm		1,986.1										
1007 I/A Rcpts		156.8										
1055 IA/OIL HAZ		30.0										
Imported from Legislative Finance.												
Subtotal		6,430.6	5,500.3	109.9	758.3	62.1	0.0	0.0	0.0	95	2	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	6,430.6	5,500.3	109.9	758.3	62.1	0.0	0.0	0.0	95	2	0
1002 Fed Rcpts		697.8										
1003 G/F Match		123.9										
1004 Gen Fund		3,436.0										
1005 GF/Prgm		1,986.1										
1007 I/A Rcpts		156.8										
1055 IA/OIL HAZ		30.0										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
	Special	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.1										
1003 G/F Match		0.4										
1004 Gen Fund		49.7										
1007 I/A Rcpts		7.0										
1053 Invst Loss		62.2										
1055 IA/OIL HAZ		0.9										
1108 Stat Desig		8.2										
Fiscal Note SB283 SLA00/CH63 Shorefish (ADN#1014003)												
	FisNot	200.0	161.0	22.0	17.0	0.0	0.0	0.0	0.0	3	0	0
1005 GF/Prgm		-100.0										
1108 Stat Desig		300.0										
See change record that reduces position count by one full-time position to match actual fiscal note.												
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
	FisNot	5.3	5.3	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: Claims, Permits & Leases (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
1002 Fed Rcpts		0.3										
1003 G/F Match		0.1										
1004 Gen Fund		3.2										
1005 GF/Prgm		1.6										
1007 I/A Rcpts		0.1										
Fiscal Note HB378 SLA00/CH89 Worker's Comp (ADN#1014009)												
	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1005 GF/Prgm		0.2										
Fiscal Note SB175 SLA00/CH74 State Mining Law (ADN#1014008)												
	FisNot	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		75.0										
Reduce one position to match DNR's fiscal note request (SB283 SLA00/CH63 Shorefish ADN#1014003)												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce one position to match DNR's fiscal note request (SB283 SLA00/CH63 Shorefish ADN#1014003).												
Change split position count for two positions to Land Sales and Municipal Entitlements component												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
To implement the FY01 budget plan, this transaction changes the split position count for two fulltime positions originally counted in the Claims, Permits and Leases component to the Land Sales and Municipal Entitlements component.												
Transfer two positions to Land Sales and Municipal Entitlements component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Transfer two positions to Land Sales and Municipal Entitlements component. These positions will be used in implementation of the Land Disposal Income program established in FY01 (SB283).												
Transfer position from Title Acquisition and Defense component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer position from Title Acquisition and Defense component, to accurately reflect where the position will be working and budgeted for in the FY01 management plan implementation.												
Adjust line items to implement management spending plan (ADN#1014024)												
	LIT	0.0	-74.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line items to implement management spending plan (ADN#1014024). This adjustment reflects the correct line item to process an RSA to the Public Services Office component, which was set up as a separate component in the FY2001 operating budget.												
Subtotal		13,283.5	11,309.9	241.8	1,607.6	124.2	0.0	0.0	0.0	190	3	0

***** Changes From FY2001 Management Plan To FY2002 Governor *****

Convert Special FY2001 Labor Cost Fund Sources to GF

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

Component: Claims, Permits & Leases (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
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.1										
1004 Gen Fund		29.3										
1005 GF/Prgm		40.0										
1053 Invst Loss		-62.2										
1108 Stat Desig		-8.2										
Transfer Position to the Land Sales and Municipal Entitlements Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Personnel adjustments between components based on workload continue to be made as implementation of the budget structure established in FY2001 for the Division of Mining, Land & Water continues. One position (PCN 10-1713) is transferred to the Land Sales and Municipal Entitlements component.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.4										
1004 Gen Fund		8.6										
1005 GF/Prgm		8.8										
1007 I/A Rcpts		-0.8										
1055 IA/OIL HAZ		-0.2										
1108 Stat Desig		2.8										
Totals		13,303.1	11,329.5	241.8	1,607.6	124.2	0.0	0.0	0.0	189	3	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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,272.3	1,178.7	27.0	189.3	21.8	5.5	0.0	-150.0	18	0	0
1002 Fed Rcpts		49.8										
1004 Gen Fund		639.6										
1007 I/A Rcpts		148.9										
1061 CIP Rcpts		70.9										
1108 Stat Desig		363.1										
Imported from Legislative Finance.												
	Subtotal	1,272.3	1,178.7	27.0	189.3	21.8	5.5	0.0	-150.0	18	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,272.3	1,178.7	27.0	189.3	21.8	5.5	0.0	-150.0	18	0	0
1002 Fed Rcpts		49.8										
1004 Gen Fund		639.6										
1007 I/A Rcpts		148.9										
1061 CIP Rcpts		70.9										
1108 Stat Desig		363.1										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
	Special	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1007 I/A Rcpts		10.4										
1061 CIP Rcpts		2.9										
1108 Stat Desig		10.1										
Spread Unallocated Reduction (ADN#1014001)												
	Misadj	0.0	-140.0	0.0	-10.0	0.0	0.0	0.0	150.0	0	0	0
Fiscal Note SB283 SLA00/CH63 State Land Disposal (ADN#1014002)												
	FisNot	1,164.3	525.9	15.0	610.4	8.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund		-639.6										
1108 Stat Desig		-363.1										
1153 State Land		2,167.0										
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.1										

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
Fiscal Note SB7 SLA00/CH136 Univ Land Grant												
	FisNot	1,727.0	142.0	15.0	1,570.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		1,727.0										
Veto Fiscal Note SB7 SLA00/CH136 Univ Land Grant												
	Veto	-1,727.0	-142.0	-15.0	-1,570.0	0.0	0.0	0.0	0.0	-3	0	0
1007 I/A Rcpts		-1,727.0										
As the FY2001 budget reconciliation is prepared, it is the Governor's Office opinion that the veto of SB7 still stands. As a result, the fiscal note amount is not included in the calculation of FY2001 Authorized.												
Change split position count for two positions from the Claims, Permits and Leases component												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
To implement the FY01 budget plan, this transaction changes the split position count for two fulltime positions originally counted in the Claims, Permits and Leases component to the Land Sales and Municipal Entitlements component.												
Transfer two positions from the Claims, Permits and Leases component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Transfer two positions (one part-time and one full-time) from the Claims, Permits and Leases component to the Land Sales and Municipal Entitlements component. These positions will be used in implementation of the Land Disposal Income program established in FY01 (SB283).												
Transfer Position from Administrative Services component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer vacant part-time position from Administrative Services component. This position be used in implementation of the Land Disposal Income program established in FY01 (SB283).												
Transfer Position from Parks Management component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer vacant part-time position from Parks Management component. This position will be used in implementation of the Land Disposal Income program established in FY01 (SB283).												
Change status of part-time position transferred from Claims, Permits and Leases component												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
To implement the Land Disposal Income program established in FY01 (SB 283), the status of the part-time position transferred from Claims, Permits and Leases changed to full-time.												
Change status of part-time position transferred from Administrative Services component												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
To implement the Land Disposal Income program established in FY01 (SB 283), the status of the part-time position transferred from Administrative Services changed to full-time.												
Change status of part-time position transferred from Parks Management component												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
To implement the Land Disposal Income program established in FY01 (SB 283), the status of the part-time position transferred from Parks Management												

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		NP
										PFT	PPT	
changed to full-time.												
Subtotal		3,734.5	2,768.9	69.0	979.0	51.6	16.0	0.0	-150.0	44	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Survey Costs in New Subdivisions for the Land Disposal Program												
	Inc	248.0	10.0	0.0	238.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land		248.0										
This increment is necessary to pay for survey costs for new subdivisions. The surveys will be contracted out, with review of the surveys being done by the division. These funds will impact the division's ability to do new land sales in FY03 and FY04. These funds are noted in the second year of the fiscal note for SB283 (SLA00/CH63).												
Decrease CIP Receipts Authorization per Second Year of Fiscal Note for SB283 (SLA00/CH63)												
	Dec	-72.9	-72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-72.9										
Decrease CIP receipts authorization per second year of fiscal note for SB283 (SLA00/CH63).												
Expedite Land Entitlements and Exchanges												
	Inc	60.0	50.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		60.0										
These funds will be used to fund expedited processing of land transfer requests needed for development projects. In FY01 \$30.0 was received from LB&A on ADN#1014022, the additional amount is expected to be needed for FY02, although it is impossible to predict how much will be received or from where.												
Transfer Position in from the Claims, Permits & Leases Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Personnel adjustments between components based on workload continue to be made as implementation of the budget structure established in FY2001 for the Division of Mining, Land & Water continues. One position (PCN 10-1713) is transferred from the Claims, Permits and Leases component.												
Transfer Position in from the Title Acquisition & Defense Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Personnel adjustments between components based on workload continue to be made as implementation of the budget structure established in FY2001 for Division of Mining, Land & Water continues. One position (PCN 10-1280) is transferred in from the Title Acquisition and Defense component.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1007 I/A Rcpts		-1.1										
1061 CIP Rcpts		-1.0										
1108 Stat Desig		-1.4										
1153 State Land		16.3										

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
Totals		3,982.3	2,768.7	69.0	1,227.0	51.6	16.0	0.0	-150.0	46	0	0

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

Component: Title Acquisition & 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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,085.7	1,042.2	19.2	154.2	20.1	0.0	0.0	-150.0	15	0	0
1004 Gen Fund		958.8										
1007 I/A Rcpts		126.9										
Imported from Legislative Finance.												
Subtotal		1,085.7	1,042.2	19.2	154.2	20.1	0.0	0.0	-150.0	15	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,085.7	1,042.2	19.2	154.2	20.1	0.0	0.0	-150.0	15	0	0
1004 Gen Fund		958.8										
1007 I/A Rcpts		126.9										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
	Special	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
1007 I/A Rcpts		2.3										
1053 Invst Loss		5.4										
1108 Stat Desig		2.1										
Spread Unallocated Reduction (ADN#1014018)												
	Misadj	0.0	-130.0	0.0	-20.0	0.0	0.0	0.0	150.0	0	0	0
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.1										
Fiscal Note HB378 SLA00/CH89 Worker's Comp (ADN#1014009)												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Transfer position to the 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
Transfer position from Title Acquisition and Defense component to the Claims, Permits and Leases component, to accurately reflect where the position will be working and budgeted for in the FY01 management plan implementation.												
Subtotal		2,195.0	1,978.0	38.4	288.4	40.2	0.0	0.0	-150.0	29	0	0

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

Component: Title Acquisition & 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		NP
										PFT	PPT	
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1053 Invst Loss		-5.4										
1108 Stat Desig		-2.1										
Statutory Designated Program Receipt Authority for Title Work on Shallow Natural Gas Leases												
	Inc	10.0	5.8	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		10.0										
Authorization needed to cover funds received from a cooperative agreement with Division of Oil & Gas to provide title reports for Shallow Natural Gas Leases.												
Decrease Interagency Receipts Authority to Level Anticipated for FY2002												
	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-40.0										
This component anticipates receiving less interagency receipt authority, due to an RSA for RS2477 work moving to the Claims, Permits and Leases component for FY2002.												
Transfer Position in from the Water Development Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Personnel adjustments between components based on workload continue to be made as implementation of the budget structure established in FY2001 for the Division of Mining, Land & Water continues. One position (PCN 10-2051) is transferred from the Water Development component.												
Transfer Position to the Land Sales and Municipal Entitlement Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Personnel adjustments between components based on workload continue to be made as implementation of the budget structure established in FY2001 for the Division of Mining, Land & Water continues. One position (PCN 10-1280) is transferred to the Land Sales and Municipal Entitlements component.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1007 I/A Rcpts		0.1										
1108 Stat Desig		0.1										
Totals		2,168.0	1,946.8	38.4	292.6	40.2	0.0	0.0	-150.0	29	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	985.2	770.5	24.7	164.7	23.3	2.0	0.0	0.0	11	0	0
1002 Fed Rcpts		21.5										
1004 Gen Fund		648.1										
1005 GF/Prgm		135.1										
1007 I/A Rcpts		180.5										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	992.8	856.5	31.3	83.8	19.2	2.0	0.0	0.0	12	0	0
1002 Fed Rcpts		21.5										
1004 Gen Fund		648.1										
1005 GF/Prgm		135.1										
1007 I/A Rcpts		187.0										
1061 CIP Rcpts		1.1										
Subtotal		1,978.0	1,627.0	56.0	248.5	42.5	4.0	0.0	0.0	23	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	985.2	770.5	24.7	164.7	23.3	2.0	0.0	0.0	11	0	0
1002 Fed Rcpts		21.5										
1004 Gen Fund		648.1										
1005 GF/Prgm		135.1										
1007 I/A Rcpts		180.5										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
	Special	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		9.1										
1007 I/A Rcpts		1.5										
1053 Invst Loss		6.0										
1108 Stat Desig		1.5										
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fiscal Note HB378 SLA00/CH89 Worker's Comp (ADN#1014009)												
1004 Gen Fund	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		2,982.3	2,416.6	80.7	413.2	65.8	6.0	0.0	0.0	34	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
1004 Gen Fund	FndChg	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.1										
1053 Invst Loss		-6.0										
1108 Stat Desig		-1.5										
Water Use Rights Adjudication Staffing to Meet Workload												
1004 Gen Fund	Inc	300.0	275.0	7.0	10.0	3.0	5.0	0.0	0.0	5	0	0
<p>In order to re-staff this program to a level that could carry out the statutory requirements of the Water Use Act a general fund increment of \$300,000 is necessary. This increment will cover the cost of five additional permanent full time positions, including an Administrative Clerk II, 2-NRO I, and 2-NRO II. The increment includes additional 200-500 funds and full funding of an existing NRT I position.</p> <p>This increment allows the Water Management Unit to adjudicate all new water right applications for more than a significant amount of water within 60 days of receipt, review all water rights for less than a significant amount of water within 45 days of receipt and process any request for temporary water use within 30 days of receipt. In addition the backlog of water right actions will be worked as necessary.</p> <p>The three-part solution outlined in Key Component Issues includes program changes that would establish a water application registry system and decrease the workload on the water management staff. It would also amend the statute under AS 45.15 to allow the Department to establish a "water user fee".</p> <p>The establishment of a user fee system will require about 1 year to promulgate regulations, establish a revenue and billing system, and update the water right files to be included in the user fee billing system. By FY03 the regulations, updated water rights and revenue and billing system should be in place. At that time we plan to request the legislature to allow DNR to receive these funds as dedicated program receipts and decrease our general fund appropriation revenues by the amount anticipated to be received that year. As the user fee system and the water right system merge, and as revenue increase, less general funds will be requested in future years. The goal is to have the water user fees totally replace the general funds for this program.</p>												
Increase Federal Authority for Dam Safety Inspections												
1002 Fed Rcpts	Inc	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0

Increase request due to FEMA allocating more funds to complete Dam Safety Inspections.

Adjust Line Item Authorization to Meet Anticipated Spending Plan

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Move authorization from contractual to personal services to alleviate the need for an RSA to the Director's Office component. Positions in the Director's Office will be split across components, with a portion charged directly to the Water Component.												
Decrease Interagency Receipts Authority to Anticipated Level												
	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										
The amount of RSA's to be received in FY2002 is anticipated to be lower than previous years, resulting in a decrement to the interagency receipt authority.												
Transfer Position to the Title Acquisition and Defense Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Personnel adjustments between components based on workload continue to be made as implementation of the budget structure established in FY2001 for the Division of Mining, Land & Water continues. One position (PCN 10-2051) is transferred to the Title Acquisition and Defense component.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.2										
Totals		3,238.6	2,669.9	87.7	401.2	68.8	11.0	0.0	0.0	38	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	511.0	424.5	17.7	45.5	23.3	0.0	0.0	0.0	6	0	0
1004 Gen Fund		364.5										
1007 I/A Rcpts		146.5										
Imported from Legislative Finance.												
Subtotal		511.0	424.5	17.7	45.5	23.3	0.0	0.0	0.0	6	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	511.0	424.5	17.7	45.5	23.3	0.0	0.0	0.0	6	0	0
1004 Gen Fund		364.5										
1007 I/A Rcpts		146.5										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
	Special	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		1.3										
1053 Invst Loss		1.4										
1108 Stat Desig		0.5										
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.1										
Fiscal Note HB378 SLA00/CH89 Worker's Comp (ADN#1014009)												
	FisNot	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										
Subtotal		1,028.9	855.9	35.4	91.0	46.6	0.0	0.0	0.0	12	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1053 Invst Loss		-1.4										
1108 Stat Desig		-0.5										

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
Decrease Interagency Receipts Authorization to Level Anticipated for FY2002												
	Dec	-51.4	-41.4	0.0	-5.5	-4.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-51.4										
RSA's to support personal services costs will not be received from the Water Development component or the Claims Permits and Leases component in FY2002. Positions in this component have been split across components and will charge directly to the other components, eliminating the need for RSA's.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		0.7										
Totals		980.4	817.4	35.4	85.5	42.1	0.0	0.0	0.0	12	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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	3,921.4	2,112.7	145.4	1,481.1	151.1	31.1	0.0	0.0	27	1	11
1002 Fed Rcpts		1,490.8										
1004 Gen Fund		2,036.0										
1005 GF/Prgm		54.9										
1061 CIP Rcpts		89.7										
1108 Stat Desig		250.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	3,850.6	2,012.1	95.1	1,287.1	325.4	130.9	0.0	0.0	27	1	3
1002 Fed Rcpts		1,454.7										
1004 Gen Fund		2,036.0										
1005 GF/Prgm		54.9										
1007 I/A Rcpts		2.4										
1061 CIP Rcpts		92.6										
1108 Stat Desig		210.0										
Subtotal		7,772.0	4,124.8	240.5	2,768.2	476.5	162.0	0.0	0.0	54	2	14
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	3,921.4	2,112.7	145.4	1,481.1	151.1	31.1	0.0	0.0	27	1	11
1002 Fed Rcpts		1,490.8										
1004 Gen Fund		2,036.0										
1005 GF/Prgm		54.9										
1061 CIP Rcpts		89.7										
1108 Stat Desig		250.0										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
	Special	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.3										
1004 Gen Fund		18.8										
1053 Invst Loss		8.0										
1061 CIP Rcpts		1.0										
1108 Stat Desig		4.3										
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
	FisNot	2.1	2.1	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: 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
1002 Fed Rcpts		0.3										
1004 Gen Fund		1.6										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.1										
Fiscal Note HB378 SLA00/CH89 Worker's Comp (ADN#1014009)												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Transfer Position from Information Resource Management component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant position from Information Resource Management component. This Micro/Network Tech position provides computer support for all DNR components in the Fairbanks area, and is paid for by all components via the RSA process.												
Include nonperm positions for anticipated new federal and SDPR funded projects.												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
The Geological Development component anticipates receiving new federal and statutory designated program receipt funded projects during FY01. This position adjustment includes three nonperm positions which will be established for the life of the projects, and allows accurate budgeting of personal services costs.												
Subtotal		11,737.1	6,281.2	385.9	4,249.3	627.6	193.1	0.0	0.0	82	3	28
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1005 GF/Prgm		0.1										
1053 Invst Loss		-8.0										
1108 Stat Desig		-3.1										
Interagency Receipt Authority for Anticipated RSA's												
	Inc	62.7	55.6	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		62.7										
Add interagency receipt authority for budgeted RSA's anticipated to be received in FY2002. One RSA is to fund a shared computer technician position for the Dept. of Natural Resources in Fairbanks. The other RSA is from the Governor's office to fund the mapping of active faults in the state of Alaska.												
Reduce Non-perm Positions to Match Anticipated Funding Levels												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
Reduce non-perm positions to match funding levels for our anticipated federal grants.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	8.0	8.0	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: 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
1002 Fed Rcpts		1.1										
1004 Gen Fund		5.5										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		0.5										
1108 Stat Desig		-0.1										
	Totals	11,807.8	6,344.8	385.9	4,256.4	627.6	193.1	0.0	0.0	82	3	23

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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	8,334.1	6,380.7	217.0	1,219.1	520.3	47.0	0.0	-50.0	60	117	12
1002 Fed Rcpts		1,141.0										
1004 Gen Fund		6,847.7										
1005 GF/Prgm		14.8										
1007 I/A Rcpts		49.9										
1061 CIP Rcpts		280.7										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	9,643.1	7,376.5	247.0	1,518.6	441.6	47.9	11.5	0.0	61	116	12
1002 Fed Rcpts		1,141.0										
1004 Gen Fund		6,897.7										
1005 GF/Prgm		14.8										
1007 I/A Rcpts		1,270.2										
1061 CIP Rcpts		299.4										
1108 Stat Desig		20.0										
Subtotal												
		17,977.2	13,757.2	464.0	2,737.7	961.9	94.9	11.5	-50.0	121	233	24
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	8,334.1	6,380.7	217.0	1,219.1	520.3	47.0	0.0	-50.0	60	117	12
1002 Fed Rcpts		1,141.0										
1004 Gen Fund		6,847.7										
1005 GF/Prgm		14.8										
1007 I/A Rcpts		49.9										
1061 CIP Rcpts		280.7										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
	Special	199.0	199.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.1										
1004 Gen Fund		108.1										
1007 I/A Rcpts		0.6										
1053 Invst Loss		45.7										
1061 CIP Rcpts		6.7										
1108 Stat Desig		17.8										

Spread Unallocated Reduction (ADN#1014017)

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
	Misadj	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		5.6										
1061 CIP Rcpts		0.3										
Fiscal Note HB378 SLA00/CH89 Worker's Comp (ADN#1014009)												
	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.6										
Subtotal		26,517.3	20,293.9	681.0	3,956.8	1,482.2	141.9	11.5	-50.0	181	350	36

***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Convert Special FY2001 Labor Cost Fund Sources to GF

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.5										
1053 Invst Loss		-45.7										
1108 Stat Desig		-17.8										

Overcoming Limits to Value-Added Timber Sales

	Inc	280.0	33.5	1.0	221.5	20.5	3.5	0.0	0.0	0	0	0
1155 Timber Rcp		280.0										

Legislative Missions and Measures Addressed:

- o Compliance with Forest Resources & Practices Act
- o Annual volume of state timber offered
- o Annual volume of state timber offered for in-state companies and converting to value-added products

Purpose and need: Value-added sales that support in-state processing are the core of DNR's timber sale program. DNR tailors its sales to local processors, many of whom run small to medium operations. Local processors provide jobs for Alaskans and local wood products. However, they often lack the capital and expertise to successfully complete reforestation or thinning activities on state sales. Access to some harvest areas also requires investments in roads, bridges, and other crossings that cannot be borne by individual sales. This project maintains and expands the timber base for value-added sales by

- o providing additional funding for reforestation and timber stand improvement on state forest lands,
- o funding access to harvest areas that will provide timber for multiple sales over many years, and
- o contributing to staff support for timber sale design, layout, contract administration, and reforestation.

These investments will provide jobs to Alaskans. Reforestation and thinning will also sustain wildlife habitat, recreation and tourism, water resources, and other values of state forests. Proper construction of bridges and crossings also protects water resources and improves public safety.

Increased Services: This increment would pay for a mix of reforestation, thinning, timber sale preparation, and access work. A typical mix of annual accomplishments would include reforestation of about 600 acres in southcentral and interior Alaska, and 20-25 acres of pre-commercial thinning (also called

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

timber stand improvement) in dense, productive forests in southeast Alaska. It would also construct river and railroad crossings, and establish central haul roads. This effort would open or maintain areas for multiple timber sales where individual sales can't pay the costs for regional access.

Reforestation tasks include site preparation, seedling purchases, and planting. The increment is less than the total reforestation cost. DNR will continue to use natural regeneration to keep down reforestation costs where feasible, and will continue to include costs of reforestation in timber sale contracts where the sale can bear the cost and the purchasers have the expertise to replant successfully.

REVENUE AND OTHER BENEFITS

This increment will provide benefits throughout the state. It stimulates the economy by building the foundation for a continued value-added timber sale program. It opens areas to value-add local operators and provides opportunities for new operations. It will reduce the costs of individual value-added sales. Examples of annual benefits from a typical mix of activities statewide would include:

- o Expand the area available for value-added sales, and improve access for forest management, including reforestation, thinning, and commercial and personal-use timber harvests.
 - o Provide direct employment to more than 10 tree planters, and 20-25 jobs in timber harvesting and transportation, plus indirect jobs.
 - o Generate 6-8 MMBF in sales to 7-10 Alaskan businesses from sales on reforested land.
 - o Strengthen public support for state timber sales by ensuring reforestation and enhancing wildlife habitat.
 - o Generate \$100.0-120.0 in revenue statewide, and prevent loss of \$40.0-50.0 in Interior AK that would occur if reforestation funding is not available.
 - o On the Kenai Peninsula, leverage purchaser-paid site preparation worth approximately \$20.0 and provide total benefits to the local and regional economy from \$500.0 to \$1,000.0, depending on product recovery.
-
- o In Southeast Alaska, support sales of 20 acres of road accessible mature second growth timber in thinned areas.
 - o Protect water quality and benefit fish habitat by installing bridges rather than large culverts.
 - o Maintain forest diversity and reduce wildfire hazard in interior Alaska by providing disturbance in areas near communities where natural disturbance from wildfire must be suppressed.
 - o Provide road and trail access for hunting, biking, and other recreational activities in the Interior.
 - o Improve public safety, particularly where forest roads cross the Alaska Railroad. One fatality has occurred at an existing crossing in the Tanana Valley.

Delete Program Receipt Authorization for Miscellaneous Forestry Projects

1005 GF/Prgm	Dec	-14.8	-14.8	0.0	-1.3	-13.3	-0.2	0.0	0.0	0.0	0	0	0
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This decrement is the first of two steps to switch fund sources for small cooperative forestry projects and eliminates program receipt authority for the component. The second step, the increment titled "Miscellaneous Forestry Projects funding from Statutory Designated Program Receipts" increases statutory designated program receipt authority to \$30.0 for small projects.

Examples of projects funded in the prior two fiscal years from such funds to Forestry include clearing and habitat improvements (in collaboration with the Ruffed Grouse Society), training educators in the Project Learning Tree curriculum (funded in part by the Alaska Foresters Association), and testing insect infestation response to chemical treatments (with Rutgers University funds).

Miscellaneous Forestry Projects funding from Statutory Designated Program Receipts

1108 Stat Desig	Inc	30.0	30.0	0.0	3.0	18.0	9.0	0.0	0.0	0.0	0	0	0
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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
<p>The Division of Forestry annually receives monies from associations and non-profit groups in support of specific forestry-related activities. These receipts are intended to serve as Forestry's funds to participate in projects for Forestry's interested public.</p> <p>Examples of projects funded in the prior two fiscal years from such funds to Forestry include clearing and habitat improvements (in collaboration with the Ruffed Grouse Society), training educators in the Project Learning Tree curriculum (funded in part by the Alaska Foresters Association), and testing insect infestation response to chemical treatments (with Rutgers University funds).</p> <p>This fund source switch (also reference decrement "Delete Program Receipt Authorization for Miscellaneous Forestry Projects") would change authority to statutory designated program receipts from program receipts. This increment would increase authority (from \$14.8 to \$30.0) to receive money for such small projects. This funding switch and increase would allow continued cooperative efforts with forestry's interested public to accomplish those groups' project goals.</p>												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		-5.4										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.4										
Increase IA Receipts to Reflect Spending Plan												
	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		105.0										
<p>Forestry recovers expenses for fire suppression activities on federal land. (Total federal receipts are collected in the Fire Suppression component, then transferred via reimbursable services agreements.) The amount of support to the federal government is impossible to predict and varies from year to year depending on the land ownership and land protection responsibility where wildland fires occur. This is an estimated annual reimbursement amount for budgeting purposes; actual amounts will be reported based on land ownership where fires occur in FY2002.</p>												
Totals		26,912.9	20,427.8	683.7	4,183.0	1,511.5	145.4	11.5	-50.0	181	350	36

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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,141.4	760.2	41.0	317.6	22.6	0.0	0.0	0.0	11	2	0
1002 Fed Rcpts		202.4										
1005 GF/Prgm		145.8										
1007 I/A Rcpts		57.5										
1021 Agric Loan		635.7										
1061 CIP Rcpts		100.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	1,153.1	754.9	41.1	311.5	35.9	9.7	0.0	0.0	11	2	0
1002 Fed Rcpts		219.4										
1005 GF/Prgm		145.8										
1007 I/A Rcpts		57.5										
1021 Agric Loan		635.7										
1061 CIP Rcpts		94.7										
Subtotal		2,294.5	1,515.1	82.1	629.1	58.5	9.7	0.0	0.0	22	4	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,141.4	760.2	41.0	317.6	22.6	0.0	0.0	0.0	11	2	0
1002 Fed Rcpts		202.4										
1005 GF/Prgm		145.8										
1007 I/A Rcpts		57.5										
1021 Agric Loan		635.7										
1061 CIP Rcpts		100.0										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
	Special	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1007 I/A Rcpts		2.1										
1021 Agric Loan		11.9										
1061 CIP Rcpts		1.4										
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1007 I/A Rcpts		0.1										

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
1021 Agric Loan		0.4										
1061 CIP Rcpts		0.1										
Fiscal Note HB378 SLA00/CH89 Worker's Comp (ADN#1014009)												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		0.1										
Fiscal Note HB204 SLA00/CH41 Elk Farming (ADN#1014006)												
	FisNot	1.5	1.0	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.5										
Correct inadvertent fiscal note error for SB 283 Fish/Timber/Land (CH 63. SLA00)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-145.8										
1153 State Land		145.8										
SB 283 (CH 63, SLA00) should have had a fiscal note to change funding for agriculture land disposal expenditures.												
Subtotal		3,456.4	2,295.3	123.6	946.7	81.1	9.7	0.0	0.0	33	6	0

***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Agricultural Land Sale Program Increase

	Inc	27.7	0.0	0.0	27.7	0.0	0.0	0.0	0.0	0	0	0
1153 State Land		27.7										

The Division of Agriculture has an ongoing land sale program. This needs to continue if Alaska's agricultural sector is to reach its full potential. Sales include the resale of lands that have been returned to the state and will soon include lands that have not been previously sold. It is important to resell previously sold lands quickly as re-growth quickly escalates the cost of re-clearing and preparing for resale.

Natural Resources Conservation and Development Board Executive Director Increase in Staff Months

	Inc	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1007 I/A Rcpts		13.0										
1021 Agric Loan		21.6										

The Executive Director of the Alaska Natural Resources Conservation and Development Board has historically been a full-time position. Due to budgetary considerations in previous years, funding was reduced and the Executive Director's duties were split between two components within the Department of Natural Resources. One of the component's project funding is nearing completion. This increment will increase the ARLF funding of the Executive Director position from 3 months to 9.6 months, allowing retention of the position. The Executive Director will concentrate efforts on future agricultural land disposals, increased district communication, collaboration and coordination with the Natural Resource Conservation Service, and soil and water quality issues.

Year 2 Labor Costs - Net Change from FY2001

	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										

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		0.2										
1021 Agric Loan		1.5										
1061 CIP Rcpts		0.8										
1153 State Land		1.2										
Totals		3,522.5	2,333.7	123.6	974.4	81.1	9.7	0.0	0.0	34	5	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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,803.9	1,057.3	103.0	213.6	114.0	316.0	0.0	0.0	7	18	0
1002 Fed Rcpts		1,153.4										
1005 GF/Prgm		14.4										
1007 I/A Rcpts		66.2										
1021 Agric Loan		511.1										
1108 Stat Desig		58.8										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	1,835.9	1,081.8	62.9	321.9	246.0	123.3	0.0	0.0	7	18	0
1002 Fed Rcpts		1,153.4										
1005 GF/Prgm		14.4										
1007 I/A Rcpts		73.7										
1021 Agric Loan		511.1										
1061 CIP Rcpts		24.6										
1108 Stat Desig		58.7										
Subtotal		3,639.8	2,139.1	165.9	535.5	360.0	439.3	0.0	0.0	14	36	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,803.9	1,057.3	103.0	213.6	114.0	316.0	0.0	0.0	7	18	0
1002 Fed Rcpts		1,153.4										
1005 GF/Prgm		14.4										
1007 I/A Rcpts		66.2										
1021 Agric Loan		511.1										
1108 Stat Desig		58.8										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
	Special	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1007 I/A Rcpts		3.2										
1021 Agric Loan		11.9										
1108 Stat Desig		0.3										
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										

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	
1005 GF/Prgm		0.1										
1021 Agric Loan		0.4										
Position status change from part-time to full-time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Net position status changes one part-time to one full-time, to implement the FY01 management plan.												
Position status change from part-time to full-time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Net position status changes one part-time to one full-time, to implement the FY01 management plan.												
Subtotal		5,469.7	3,222.4	268.9	749.1	474.0	755.3	0.0	0.0	23	52	0

***** Changes From FY2001 Management Plan To FY2002 Governor *****

U. S. Cold Regions Plant Materials Evaluation Network

	Inc	300.0	200.0	28.0	25.0	22.0	25.0	0.0	0.0	1	3	0
1002 Fed Rcpts		300.0										

This federally funded project will be responsible for the acquisition, storage and evaluation of plant material/seed of plants indigenous to regions north of 52 degrees North Latitude and equivalent vegetated regions in the southern hemisphere (south of 52 degrees South Latitude). Support will be given to all U.S. and foreign parties engaged in authorized germplasm acquisition and research in a stated geographic region.

A national systematic and uniform trial program does not exist for cold region plants. The sites in Alaska would allow for this as well as evaluation under confined natural conditions. The plot network will transect the state and resulting data could be incorporated into ongoing global warming studies. The off-site locations will have no permanent structures or staff. They will act as satellite sites for Palmer.

The facility will be jointly operated by the Alaska Plant Materials Center and the U.S. Army Cold Regions Research and Engineering Laboratory. The initial agreement will be for five years.

Personal services will be used to fund one full-time Agronomist, one seasonal Agronomist and two seasonal Maintenance Generalist (laborer) staff.

Alaska Post Entry Plant Quarantine Facility

	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	4	0
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The Alaska agriculture and horticulture industries have been requesting the establishment of a Post Entry Quarantine Facility for over twenty years. The desire for such a facility is based on the simple fact that the present system has not served the needs in Alaska. Importation of prohibited plant species and those species with special instructions can only lawfully enter the United States through the present USDA Animal and Plant Health Inspection Service (APHIS). These facilities are located in temperate regions. Plant material that may prove to be hardy and of economic value for Alaska often does not perform well under the temperate weather conditions and shorter photo periods during the growing season at the present APHIS facilities. It often dies or exhibits characteristics associated with disease when grown at the more southerly latitude.

A Post Entry Quarantine Facility in Alaska would allow for controlled examination, evaluation, and phytosanitary inspections of prohibited and otherwise restricted plant material primarily from circumpolar regions. This could be accomplished under growing conditions to which the plant materials were adapted. It would also support the national efforts by picking up material that cannot be handled by the existing USDA programs.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>To accomplish the goal of establishing a Post Entry Quarantine Facility in Alaska, the Alaska Division of Agriculture, Alaska Plant Materials Center (AKPMC), is offering its services and infrastructure. The AKPMC will supply the following federally funded positions: three agronomists, an administrative clerk and three maintenance generalists (laborers) to support federal scientists. The AKPMC can also offer existing laboratory and greenhouse space. Some improvements will be needed in the potential laboratory facilities, security systems, and other structure. A screenhouse would also be needed. The presently available facility and land would reduce the cost of establishing the APHIS approved facility in Alaska. The cost includes one-time construction and equipment. FY2002 funding for this facility is requested as a federally funded capital project budget item. The personal services and positions in the operating budget will be accommodated with existing federal authorization.</p>												
Line Item Transfer to Meet Anticipated Spending Plan												
LIT		0.0	202.8	-50.0	-52.8	-30.0	-70.0	0.0	0.0	0	0	0
Line item transfer to meet proposed budget needs based on anticipated federal grants.												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1007 I/A Rcpts		-1.7										
1021 Agric Loan		-1.4										
1108 Stat Desig		0.3										
Totals		5,774.9	3,630.4	246.9	721.3	466.0	710.3	0.0	0.0	27	59	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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	691.3	261.6	18.0	395.9	15.8	0.0	0.0	0.0	5	0	0
1021 Agric Loan		638.6										
1061 CIP Rcpts		52.7										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	691.3	271.0	16.1	388.3	15.9	0.0	0.0	0.0	5	0	0
1021 Agric Loan		638.6										
1061 CIP Rcpts		52.7										
Subtotal		1,382.6	532.6	34.1	784.2	31.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	691.3	261.6	18.0	395.9	15.8	0.0	0.0	0.0	5	0	0
1021 Agric Loan		638.6										
1061 CIP Rcpts		52.7										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#1014000)												
	Special	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		3.7										
1061 CIP Rcpts		1.8										
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#1014010)												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		0.2										
1061 CIP Rcpts		0.1										
Fiscal Note HB116 SLA00/CH81 Board of Ag (ADN#1014005)												
	FisNot	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		10.0										
Subtotal		2,089.7	800.0	62.1	1,180.1	47.5	0.0	0.0	0.0	15	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Line item adjustment to meet planned budget expenditures												
	LIT	0.0	2.5	2.4	-1.0	-3.9	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
Line Item adjustment to meet planned budget expenditures.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		1.2										
1061 CIP Rcpts		-0.4										
Totals		2,090.5	803.3	64.5	1,179.1	43.6	0.0	0.0	0.0	15	0	0

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

Component: Citizen's Advisory Commission on Federal Areas (2225)
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 FY2001 Conference Committee To FY2000 Final 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: 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
Conference Committee												
1004 Gen Fund	ConfCom	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
		115.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1004 Gen Fund	FnI Auth	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
		115.0										
Subtotal		230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
		115.0										
Imported from Legislative Finance.												
Subtotal		345.0	0.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		345.0	0.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
FY2000 Final Authorized												
	Fnl Auth	1,356.5	0.3	0.0	1,305.6	50.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,015.8										
1066 Pub School		340.7										
Illinois Creek Mine AR 37031		\$345.9										
AK Resource Timber Sale AR 37033		\$0.7										
Hamco Timber Sale AR 37035		\$2.2										
Caribou Hills Timber Sale AR 37036		\$167.0										
Public Schools Land Trust AR 37921		\$340.7										
Land Disposal Income Fund AR 37032		\$250.0										
Value Added Timber Sales AR 37034		\$250.0										
Totals		1,356.5	0.3	0.0	1,305.6	50.6	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		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 FY2000 Final Authorized To FY2001 Management Plan *****												
Fiscal Note HB112 SLA00/CH19 Public Building Fund (ADN#1014004)												
	FisNot	1,268.6	0.0	0.0	1,268.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,268.6										
Subtotal		1,268.6	0.0	0.0	1,268.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Increase in Facility Rental Pool Rate												
	Inc	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.2										
Increase for DNR's charge in the FY2002 facility rental pool rate. Funding to be collected from DNR divisions based on usage.												
Totals		1,271.8	0.0	0.0	1,271.8	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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
Imported from Legislative Finance.												
FY2000 Final Authorized												
1007 I/A Rcpts	FnI Auth	1,100.0	0.0	0.0	907.5	186.7	5.8	0.0	0.0	0	0	0
Subtotal		2,200.0	0.0	0.0	2,007.5	186.7	5.8	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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
Imported from Legislative Finance.												
Subtotal		3,300.0	0.0	0.0	3,107.5	186.7	5.8	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		3,300.0	0.0	0.0	3,107.5	186.7	5.8	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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
Imported from Legislative Finance.												
FY2000 Final Authorized												
1004 Gen Fund	Fnl Auth	103.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0	0	0
Subtotal		207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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
Imported from Legislative Finance.												
Subtotal		310.8	0.0	0.0	310.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		310.8	0.0	0.0	310.8	0.0	0.0	0.0	0.0	0	0	0