

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Natural Resources																								
302	All Dollars in Thousands																								
303																									
304		FY12 Mgt Pln	FY13 Adj Base	Governor Amended	HOUSE	Senate Subcom																			
305	Unrestricted GF	76,240.0	69,635.4	78,805.8	78,818.5	78,659.2																			
306	Designated GF	26,229.9	26,070.0	25,927.6	25,927.6	25,927.6																			
307	Other	35,353.9	35,396.1	38,378.0	38,378.0	38,378.0																			
308	Federal Funds	15,961.7	14,099.3	22,552.7	22,552.7	22,552.7																			
309	Total	153,785.5	145,200.8	165,664.1	165,676.8	165,517.5																			
310	Check (Enter #s from LFD reports)	153,785.5	145,200.8	165,664.1	165,676.8	165,517.5																			
311	Should equal zero	-	-	-	-	-																			
312	Funding Summary																								
314	General Funds Total	102,469.9	95,705.4	104,733.4		104,586.8																			
315	Other	35,353.9	35,396.1	38,378.0		38,378.0																			
316	Federal	15,961.7	14,099.3	22,552.7		22,552.7																			
317	Positions (Enter position counts from LFD reports)																								
319	PFTs	757	743	742	743	743																			
320	PPTs	248	243	242	242	243																			
321	Temps	95	95	96	96	96																			
322	Total Positions	1100	1081	1080	1081	1082																			
323	Position Check (Should equal zero)	-	-	-	-	-																			
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Natural Resources																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	OTI or INT															
333	All Governor's requested items not included in the FY13 Adjusted Base					Numbers Section	Fund Code	11,353.3	-1	1															
334	1	Administration & Support Services	Commissioner's Office	Funding Redistribution from Agency-wide Position Deletions		1004	Gen Fund	100.0	1	0	0														
334	2	Administration & Support Services	Commissioner's Office	Marketing of Statewide Resource Development Initiatives and Support for Existing Staff levels	Delete "and Support for Existing Staff Levels" from Description Intent Language: It is the intent of the legislature that the department report back on the efficacy of marketing efforts and present a multi-year plan for marketing statewide resource development efforts.	1004	Gen Fund	50.0	1	0	0	OTI / INT													
335	3	Administration & Support Services	Commissioner's Office	Inter-agency Receipts to Cover Personal Services Shortfall		1007	I/A Rcpts	30.1	1	0	0														
336	4	Administration & Support Services	Gas Pipeline Project Office	Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution		1004	Gen Fund	(223.4)	1	-2	-2														
337	5	Administration & Support Services	Gas Pipeline Project Office	Gas Pipeline Project Office Contractors and Consultants		1004	Gen Fund	1,150.0	1	0	0	OTI													
338	6	Administration & Support Services	Gas Pipeline Project Office	Gas Pipeline Project Office Staff and Operations		1004	Gen Fund	1,290.0	1	0	0	OTI													
339	7	Administration & Support Services	Office of Project Management & Permitting	Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs	It is the intent of the legislature that the Administration report back with 1) a plan to stabilize the Land Disposal Income Fund and 2) a report detailing the effects of utilizing the fund solely to enhance state land disposal efforts.	1004	Gen Fund	571.0	1	0	0	INT													
340																									
341						1153	State Land	(571.0)	1																
342	8	Administration & Support Services	Office of Project Management & Permitting	Tongass Coordination (25% of Large Project Coordinator)		1004	Gen Fund	37.5	1	0	0														

Prepared by: Joe Hardenbrook
Date: 3/21/2012
Time:
Status: FINAL

Pink cells differ from Governor's Request
Enter Data in Blue Cells

SENATE SUBCOMMITTEE					
(Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
9,023.8	(142.4)	2,981.9	8,453.4	20,316.7	
8,410.4	(142.4)	2,981.9	8,453.4	19,703.3	
260.0	-	-	-	260.0	
353.4	-	-	-	353.4	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
8,410.4	(142.4)	2,731.9	(46.6)	10,953.3	
100.0	-	-	-	100.0	
50.0	-	-	-	50.0	
-	-	30.1	-	30.1	
(223.4)	-	-	-	(223.4)	
1,150.0	-	-	-	1,150.0	
1,290.0	-	-	-	1,290.0	
571.0	-	-	-	571.0	
-	(571.0)	-	-	(571.0)	
37.5	-	-	-	37.5	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
325																					SENATE SUBCOMMITTEE					
326																					<i>(Shaded Cells are NOT Equal to the Governor's Budget Request)</i>					
327																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																					9,023.8	(142.4)	2,981.9	8,453.4	20,316.7	
329																					8,410.4	(142.4)	2,981.9	8,453.4	19,703.3	
330																					260.0	-	-	-	260.0	
331																					353.4	-	-	-	353.4	
																					Total Subcommittee Changes					OTR or Incent?
																					Governor's Original Request Accepted					
																					Governor's Amendments Accepted					
																					Subcommittee's Additions					
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	9	Administration & Support Services	Office of Project Management & Permitting	Project Coordinator for Susitna Hydro (IA) and Federal Resource Policy (UGF)		1004	Gen Fund	75.0	1	1	1						75.0									
343						1007	I/A Rcpts	75.0	1				75.0				75.0									
344						1108	Stat Desig	2,000.0	1	0	0				2,000.0		2,000.0									
345	10	Administration & Support Services	Office of Project Management & Permitting	Authorization to Accommodate Existing Projects																						
346	11	Administration & Support Services	Office of Project Management & Permitting	Coastal Impact Assistance Program (CIAP) Administration		1061	CIP Rcpts	210.0	1	0	0				210.0		210.0									
347	12	Administration & Support Services	Administrative Services	Funding Redistribution from Agency-wide Position Deletions		1004	Gen Fund	125.0	1	0	0		125.0				125.0									
348	13	Administration & Support Services	Information Resource Management	Inter-Agency/Oil & Hazardous Waste Funding Change		1055	IA/OIL HAZ	(30.1)	1	0	0				(30.1)		(30.1)									
349						1061	CIP Rcpts	30.1	1						30.1		30.1									
350	14	Administration & Support Services	Information Resource Management	Funding Redistribution from Agency-wide Position Deletions		1004	Gen Fund	269.2	1	0	0		269.2				269.2									
351	15	Administration & Support Services	Interdepartmental Chargebacks	Delete Unnecessary Authorization		1061	CIP Rcpts	(0.1)	1	0	0				(0.1)		(0.1)									
352	16	Administration & Support Services	Citizen's Advisory Commission on Federal Areas	Funding Redistribution from Agency-wide Position Deletions		1004	Gen Fund	13.0	1	0	0		13.0				13.0									
353	17	Administration & Support Services	Mental Health Trust Lands Administration	Additional funding for the FY13 Trust Land Office Admin Budget		1092	MHTAAR	261.3	1	0	0				261.3		261.3									
354	18	Oil & Gas	Oil & Gas	Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs		1004	Gen Fund	776.1	1	0	0						776.1									
355						1153	State Land	(776.1)	1					(776.1)			(776.1)									
356	19	Oil & Gas	Oil & Gas	AGIA Commercial Monitor and Advisor		1004	Gen Fund	800.0	0.5	0	0	OTH	400.0				400.0									
357	20	Oil & Gas	Oil & Gas	Arbitration of Oil and Gas Royalty Issues		1004	Gen Fund	300.0	1	0	0		300.0				300.0									
358	21	Oil & Gas	Oil & Gas	North Slope Easement Processing		1005	GF/Prgm	105.0	1	0	0			105.0			105.0									
359	22	Oil & Gas	Petroleum Systems Integrity Office	Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution		1004	Gen Fund	(281.2)	1	-3	-3		(281.2)				(281.2)									
360	23	Land & Water Resources	Mining, Land & Water	Improve Efficiency of Land and Water Use Application Process		1004	Gen Fund	1,421.1	1	6	6		1,421.1				1,421.1									
361	24	Land & Water Resources	Mining, Land & Water	Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region		1153	State Land	105.0	1	0	0			105.0			105.0									
362	25	Land & Water Resources	Mining, Land & Water	Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews		1004	Gen Fund	671.0	1	0	0		671.0				671.0									
363	26	Land & Water Resources	Mining, Land & Water	Public Land Stewardship including Mine Permitting, Compliance and Assessment		1004	Gen Fund	802.0	1	0	0		802.0				802.0									
364	27	Land & Water Resources	Mining, Land & Water	Maintain Staffing for Permitting Initiative		1005	GF/Prgm	950.0	1	0	0			950.0			950.0									

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y							
325																					SENATE SUBCOMMITTEE											
326																					<i>(Shaded Cells are NOT Equal to the Governor's Budget Request)</i>											
327																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
328																					9,023.8	(142.4)	2,981.9	8,453.4	20,316.7							
329																					8,410.4	(142.4)	2,981.9	8,453.4	19,703.3							
330																					260.0	-	-	-	260.0							
331																					353.4	-	-	-	353.4							
																					Total Subcommittee Changes					OTR or Incent?						
																					Governor's Original Request Accepted											
																					Governor's Amendments Accepted											
																					Subcommittee's Additions											
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total																
332	28	Land & Water Resources	Mining, Land & Water	Guide Concession Area Program Development		1004	Gen Fund	150.0	1	0	0	150.0	-	-	-	150.0																
365	29	Land & Water Resources	Mining, Land & Water	Non-Federal Dams Safety		1002	Fed Rcpts	53.4	1	0	0	-	-	-	53.4	53.4																
366	30	Land & Water Resources	Mining, Land & Water	Offshore Lease Sales at Nome (Gold Dredging)		1005	GF/Prgm	50.5	1	0	0	-	50.5	-	-	50.5																
367	31	Land & Water Resources	Forest Management & Development	Long-Term Vacant Position Deletion for Intra-agency Funding Redistribution		1004	Gen Fund	(82.6)	1	-1	-1	(82.6)	-	-	-	(82.6)																
368	32	Land & Water Resources	Forest Management & Development	Decrement Uncollectable Revenue-Dependent Authorizations and Long-Term Vacant Positions		1002	Fed Rcpts	(100.0)	1	-3	-3	-	-	-	(100.0)	(100.0)																
369						1061	CIP Rcpts	(50.0)	1			-	-	(50.0)	-	(50.0)																
370						1155	Timber Rcp	(50.0)	1			-	(50.0)	-	-	(50.0)																
371	33	Land & Water Resources	Geological & Geophysical Surveys	Accelerated Geologic Map and Report Production		1004	Gen Fund	80.0	1	0	0	80.0	-	-	-	80.0																
372	34	Land & Water Resources	Geological & Geophysical Surveys	Geologic Staff for Strategic and Critical Minerals Assessment		1061	CIP Rcpts	95.6	1	1	1	-	-	95.6	-	95.6																
373	35	Land & Water Resources	Geological & Geophysical Surveys	Geohydrology Program, Aquifer Baseline Mapping		1004	Gen Fund	120.0	1	0	0	120.0	-	-	-	120.0																
374	36	Agriculture	Agricultural Development	Delete Excess Authorization		1153	State Land	(45.8)	1	0	0	-	(45.8)	-	-	(45.8)																
375	37	Agriculture	Agricultural Development	United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products		1108	Stat Desig	10.0	1	0	0	-	-	10.0	-	10.0																
376	39	Parks & Outdoor Recreation	Parks Management & Access	Funding Redistribution from Agency-wide Position Deletions for Dispatch Coverage from Kenai Peninsula Borough		1004	Gen Fund	80.0	1	0	0	80.0	-	-	-	80.0																
377	40	Parks & Outdoor Recreation	Parks Management & Access	General Fund Program Receipts to Cover Personal Services Shortfall		1005	GF/Prgm	90.0	1	0	0	-	90.0	-	-	90.0																
378	41	Fire Suppression	Fire Suppression Preparedness	Alaska Interagency Coordination Center Fixed-Cost Increases		1004	Gen Fund	150.0	1	0	0	150.0	-	-	-	150.0																
379	42	Fire Suppression	Fire Suppression Preparedness	Engine Fleet and Fire Facility Maintenance Cost Increases for Same Service Level		1004	Gen Fund	150.0	1	0	0	150.0	-	-	-	150.0																
380	43	Fire Suppression	Fire Suppression Preparedness	Contracted Air Tanker Costs for Same Service Level		1004	Gen Fund	97.1	1	0	0	97.1	-	-	-	97.1																
381	44	Fire Suppression	Fire Suppression Preparedness	Helicopter Contract Costs for Same Service Level		1004	Gen Fund	119.6	1	0	0	119.6	-	-	-	119.6																
382	45	Fire Suppression	Fire Suppression Preparedness	Firefighter Payroll Interagency Authority		1007	I/A Rcpts	100.0	1	0	0	-	-	100.0	-	100.0																
383																					All Governor's requested items not included in the FY13 Adjusted Base											
384																					Language Section		Fund Code		8,750.0	0	0	-	-	250.0	8,500.0	8,750.0
385																																

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																					SENATE SUBCOMMITTEE				
326																					<i>(Shaded Cells are NOT Equal to the Governor's Budget Request)</i>				
327																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total
328																					9,023.8	(142.4)	2,981.9	8,453.4	20,316.7
329																					8,410.4	(142.4)	2,981.9	8,453.4	19,703.3
330																					260.0	-	-	-	260.0
331																					353.4	-	-	-	353.4
	Department of Natural Resources										Total Subcommittee Changes		OTIR or Incent?												
											Governor's Original Request Accepted														
											Governor's Amendments Accepted														
											Subcommittee's Additions														
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	1	Oil & Gas	Oil & Gas	FY13 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet; for purposes of the bond (FY13-15)		1217	NGF Earn	250.0	1	0	0	-	-	250.0	-	250.0									
386																									
387	2	Land & Water Resources	Mining, Land & Water	Reverse CH3 FSSLA2011 Sec 18(b) General Reclamation Bond Claims		1108	Stat Desig	(25.0)	1	0	0	-	-	(25.0)	-	(25.0)									
						1192	Mine Trust	(50.0)	1			-	-	(50.0)	-	(50.0)									
388																									
389	3	Land & Water Resources	Mining, Land & Water	Mine Reclamation Trust Estimate		1192	Mine Trust	50.0	1	0	0	-	-	50.0	-	50.0									
390	4	Land & Water Resources	Mining, Land & Water	General Reclamation Bond Claims Estimate		1108	Stat Desig	25.0	1	0	0	-	-	25.0	-	25.0									
391	5	Land & Water Resources	Forest Management & Development	Reverse CH3 FSSLA2011 Sec. 18(b) General Reclamation Bond Claims		1108	Stat Desig	(25.0)	1	0	0	-	-	(25.0)	-	(25.0)									
392	6	Land & Water Resources	Forest Management & Development	General Reclamation Bond Claims Estimate		1108	Stat Desig	25.0	1	0	0	-	-	25.0	-	25.0									
393	7	Fire Suppression	Fire Suppression Activity	Federal Fire Authorization estimate		1002	Fed Rcpts	8,500.0	1	0	0	-	-	-	8,500.0	8,500.0									
394																									
	Gov's FY13 - Governor amended transactions as received from OMB.				Numbers Section	Fund Code	260.0		0	0		260.0	-	-	-	260.0									
399	1	Agriculture	North Latitude Plant Material Center	AMD: Horticulture Evaluation Program		1004	Gen Fund	260.0	1	0	0	260.0	-	-	-	260.0									
400																									
401																									
406	Other Subcommittee Actions					Fund Code	353.4		0	2		353.4	-	-	-	353.4									
407	1	Parks & Recreation	Parks Management & Access	Add a ranger to the Lower Chatanika State Recreation Area		1004	Gen Fund	159.7	1		1	159.7	-	-	-	159.7									
408	2	Administration & Support Services	Commissioner's Office	Existing Personal Services Costs		1004	Gen Fund	100.0	1			100.0	-	-	-	100.0									
409	3	Land & Water Resources	Mining, Land & Water	Sanitation facilities for Kasilof River Special Use Area		1004	Gen Fund	45.0	1			45.0	-	-	-	45.0									
410	4	Parks & Recreation	Parks Management & Access	Add a seasonal parks technician in the Southeast Region		1004	Gen Fund	48.7	1		1	48.7	-	-	-	48.7									