

301 Department of Natural Resources

302 All Dollars in Thousands

303 (Numbers Only)

	FY14 Mgt Pln	FY15 Adj Base	Gov Amd	House Subcom	Senate Subcom
304 Unrestricted GF	79,963.8	79,904.5	78,414.2	77,978.7	
306 Designated GF	25,853.0	25,951.0	26,218.5	26,468.5	
307 Other	40,929.5	41,158.3	41,595.0	41,595.0	
308 Federal Funds	13,993.9	14,025.2	13,319.1	13,319.1	
309 Total	160,740.2	161,039.0	159,546.8	159,361.3	-
310 Check (Enter #s from LFD reports)	160,740.2	161,039.0	159,546.8	159,361.3	-
311 Should equal zero	-	-	-	-	-

FY14 Mgt Pln to House Subcommittee	FY15 Adj Base to House Subcommittee	Gov Amd to House Subcommittee
(1,985.1) -2.5%	(1,925.8) -2.4%	(435.5) -0.6%
615.5 2.4%	517.5 2.0%	250.0 1.0%
665.5 1.6%	436.7 1.1%	- 0.0%
(674.8) -4.8%	(706.1) -5.0%	- 0.0%
(1,378.9) -0.9%	(1,677.7) -1.0%	(185.5) -0.1%

FY14 Mgt Pln to House Subcommittee	FY15 Adj Base to House Subcommittee	Gov Amd to House Subcommittee
(1,985.1) -2.5%	(1,925.8) -2.4%	(435.5) -0.6%
615.5 2.4%	517.5 2.0%	250.0 1.0%
665.5 1.6%	436.7 1.1%	- 0.0%
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(1,378.9) -0.9%	(1,677.7) -1.0%	(185.5) -0.1%

FY14 Mgt Pln to House Subcommittee	FY15 Adj Base to House Subcommittee	Gov Amd to House Subcommittee
(1,985.1) -2.5%	(1,925.8) -2.4%	(435.5) -0.6%
615.5 2.4%	517.5 2.0%	250.0 1.0%
665.5 1.6%	436.7 1.1%	- 0.0%
(674.8) -4.8%	(706.1) -5.0%	- 0.0%
(1,378.9) -0.9%	(1,677.7) -1.0%	(185.5) -0.1%

Prepared by:	Ryan Makinster
Date:	2/21/2014
Time:	
Status:	

313 Funding Summary

	FY14 Mgt Pln	FY15 Adj Base	Gov Amd	House Subcom	Senate Subcom
314 General Funds Total	105,816.8	105,855.5	104,632.7	104,447.2	
315 Other	40,929.5	41,158.3	41,595.0	41,595.0	
316 Federal	13,993.9	14,025.2	13,319.1	13,319.1	

(1,369.6) -1.3%	(1,408.3) -1.3%	(185.5) -0.2%
665.5 1.6%	436.7 1.1%	- 0.0%
(674.8) -4.8%	(706.1) -5.0%	- 0.0%

(1,369.6) -1.3%	(1,408.3) -1.3%	(185.5) -0.2%
665.5 1.6%	436.7 1.1%	- 0.0%
(674.8) -4.8%	(706.1) -5.0%	- 0.0%

(1,369.6) -1.3%	(1,408.3) -1.3%	(185.5) -0.2%
665.5 1.6%	436.7 1.1%	- 0.0%
(674.8) -4.8%	(706.1) -5.0%	- 0.0%

317 Positions (Enter position counts from LFD reports)

	FY14 Mgt Pln	FY15 Adj Base	Gov Amd	House Subcom	Senate Subcom
319 PFTs	757	759	751	751	
320 PPTs	243	241	240	240	
321 Temps	112	112	112	112	
322 Total Positions	1112	1112	1103	1103	
323 Position Check (Should equal zero)					-

(6.0) -0.8%	(8.0) -1.1%	- 0.0%
(3.0) -1.2%	(1.0) -0.4%	- 0.0%
- 0.0%	- 0.0%	- 0.0%

(6.0) -0.8%	(8.0) -1.1%	- 0.0%
(3.0) -1.2%	(1.0) -0.4%	- 0.0%
- 0.0%	- 0.0%	- 0.0%

(6.0) -0.8%	(8.0) -1.1%	- 0.0%
(3.0) -1.2%	(1.0) -0.4%	- 0.0%
- 0.0%	- 0.0%	- 0.0%

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

330 Department of Natural Resources

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	Other?	
These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.					Numbers Section					
					Fund Code	(1,517.2)				
333	1	Administration & Support Services	Gas Pipeline Project Office	Delete Gas Pipeline Project Office	1004	Gen Fund	(2,616.8)	1	-5	-5
334	2	Administration & Support Services	State Pipeline Coordinator's Office	Stand Alone Pipeline Permitting, Construction Oversight and Operational Monitoring for Alaska Gasline Development Corp	1229	GasPipeFnd	670.3	1	0	0
335	3	Administration & Support Services	Office of Project Management & Permitting	LFD Reconciliation: Maintain Commodities - Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27)	1007	I/A Rcpts	5.0	1	0	0
336	4	Administration & Support Services	Office of Project Management & Permitting	Oil and Gas Workload Increase and Federal Resource Planning	1004	Gen Fund	37.6	1	1	1
338					1108	Stat Desig	112.9	1		
339	5	Administration & Support Services	Mental Health Trust Lands Administration	MH Trust: Grant 129.08 Expand MH Trust Lands Administration Budget for FY15	1092	MHTAAR	57.7	1	0	0
340	6	Oil & Gas	Oil & Gas	Eliminate CIP Authorization	1061	CIP Rcpts	(17.4)	1	0	0
341	7	Oil & Gas	Oil & Gas	Restore Arbitration of Oil & Gas Royalty Issues	1004	Gen Fund	650.0	0.7692	0	0
342	8	Land & Water Resources	Forest Management & Development	Delete Long-Term Vacant Position (10-9422)	1004	Gen Fund	(163.8)	1	-1	-1
343					1061	CIP Rcpts	(37.0)	1		
344	9	Land & Water Resources	Geological & Geophysical Surveys	Decrease Excess Authorization to Match Anticipated Revenue Collection	1002	Fed Rcpts	(500.0)	1	0	0
345					1007	I/A Rcpts	(150.0)	1		
346					1108	Stat Desig	(150.0)	1		

HOUSE SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(1,925.8)	517.5	436.7	(706.1)	(1,677.7)
(1,675.8)	267.5	411.7	(706.1)	(1,702.7)
-	-	25.0	-	25.0
(250.0)	250.0	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(1,675.8)	267.5	411.7	(706.1)	(1,702.7)
(2,616.8)	-	-	-	(2,616.8)
-	-	670.3	-	670.3
-	-	5.0	-	5.0
37.6	-	-	-	37.6
-	-	112.9	-	112.9
-	-	57.7	-	57.7
-	-	(17.4)	-	(17.4)
500.0	-	-	-	500.0
(163.8)	-	-	-	(163.8)
-	-	(37.0)	-	(37.0)
-	-	-	(500.0)	(500.0)
-	-	(150.0)	-	(150.0)
-	-	(150.0)	-	(150.0)

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
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	10	Land & Water Resources	Geological & Geophysical Surveys	Geologic Materials Center Annual Occupancy/Rent Payment	1004	Gen Fund	350.0	1	0	0	350.0	-	-	-	350.0									
347	11	Agriculture	Agricultural Development	Restore Farm to School Program to Base Budget	1004	Gen Fund	181.0	1	0	0	181.0	-	-	-	181.0									
348	12	Agriculture	North Latitude Plant Material Center	Reduce Excess Authorization Due to Completion of Federal Project	1061	CIP Rcpts	(114.6)	1	0	0	-	-	(114.6)	-	(114.6)									
349	13	Parks & Outdoor Recreation	Parks Management & Access	Partially Fund Existing and Vacant Parks Field Operations Staff Including South Denali Implementation	1004	Gen Fund	150.0	0.763	0	0	114.5	-	-	-	114.5									
350					1005	GF/Prgm	267.5	1			-	267.5	-	-	267.5									
351	14	Parks & Outdoor Recreation	Parks Management & Access	Kids Don't Float Life Jackets and Education Program Expansion	1216	Boat Rcpts	100.0	1	0	0	-	-	100.0	-	100.0									
352	15	Fire Suppression	Fire Suppression Preparedness	Delete Long-Term Vacant Positions	1002	Fed Rcpts	(206.1)	1	-4	-4	-	-	-	(206.1)	(206.1)									
353					1004	Gen Fund	(78.3)	1			(78.3)	-	-	-	(78.3)									
354					1061	CIP Rcpts	(65.2)	1			-	-	(65.2)	-	(65.2)									
355																								
356	Governor's Amendments				Numbers Section		Fund Code	25.0	0	0	-	-	25.0	-	25.0									
362	1	Agriculture	Agricultural Development	Phytosanitary Certification for Export of Logs and Plant	1108	Stat Desig	25.0	1	0	0	-	-	25.0	-	25.0									
363																								
364	Other Subcommittee Actions				Fund Code		-	0	0	(250.0)	250.0	-	-	-	-									
365	1	Parks & Outdoor Recreation	Parks Management & Access	Reduce UGF and replace with increased user fees	1004	Gen Fund	(250.0)	1		0	(250.0)	-	-	-	(250.0)									
366					1005	GF/Prgm	250.0	1			-	250.0	-	-	250.0									
367																								