

301 Department of Natural Resources
 302 All Dollars in Thousands
 303 Numbers Only

	FY10 Mgt Pln	FY11 Adj Base	Governor Amended	House Subcom	Senate Subcom
304 Unrestricted GF	68,237.3	62,430.2	65,134.8	64,133.3	
306 Designated GF	24,337.2	24,348.7	24,755.3	24,462.3	
307 Other	32,376.3	30,161.1	33,291.9	33,477.3	
308 Federal Funds	14,054.3	14,058.2	16,293.2	16,593.2	
309 Total	139,005.1	130,998.2	139,475.2	138,666.1	-
310 Check (Enter #s from LFD reports)	139,005.1	130,998.2	139,475.2	138,666.1	-
311 Should equal zero	-	-	-	-	-

FY10 Mgt Pln to House Subcommittee	Adj Base to House Subcommittee
(4,104.0) -6.0%	1,703.1 2.7%
125.1 0.5%	113.6 0.5%
1,101.0 3.4%	3,316.2 11.0%
2,538.9 18.1%	2,535.0 18.0%
(339.0) -0.2%	7,667.9 5.9%

GovAMD to House Subcommittee
(1,001.5) -1.5%
(293.0) -1.2%
185.4 0.6%
300.0 1.8%
(809.1) -0.6%

Prepared by:	Sheila Peterson
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Status:	Closeout Report

313 Funding Summary

	FY10 Mgt Pln	FY11 Adj Base	Governor Amended	House Subcom	Senate Subcom
314 General Funds Total	92,574.5	86,778.9	89,890.1	88,595.6	
315 Other	32,376.3	30,161.1	33,291.9	33,477.3	
316 Federal	14,054.3	14,058.2	16,293.2	16,593.2	

(3,978.9) -4.3%	1,816.7 2.1%
1,101.0 3.4%	3,316.2 11.0%
2,538.9 18.1%	2,535.0 18.0%

(1,294.5) -1.4%
185.4 0.6%
300.0 1.8%

317 Positions (Enter position counts from LFD reports)

	FY10 Mgt Pln	FY11 Adj Base	Governor Amended	House Subcom	Senate Subcom
319 PFTs	779	772	776	771	
320 PPTs	247	247	247	247	
321 Temps	81	82	82	82	
322 Total Positions	1107	1101	1105	1100	
323 Position Check (Should equal zero)	-	-	-	-	-

(8.0) -1.0%	(1.0) -0.1%
- 0.0%	- 0.0%
1.0 1.2%	- 0.0%

(5.0) -0.6%
- 0.0%
- 0.0%

Total Subcommittee Changes		OTI? or Intent?
Governor's Original Request Accepted		
Governor's Amendments Accepted		
Subcommittee's Additions		

SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,703.1	113.6	3,316.2	2,535.0	7,667.9
1,463.1	450.0	3,116.2	2,585.0	7,614.3
240.0	(136.4)	-	(50.0)	53.6
-	(200.0)	200.0	-	-

330 Department of Natural Resources

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OTI? or Intent?
332 Governor's Increments, Decrements, and Fund Changes.					Fund Code	13,510.9	0	-1	
334	1 Resource Development	Information Resource Management	Statewide Parcel Database (Cadastral) Increment	Accept funding request. (The Gov Amend budget deletes the appropriation - line 367-68).	1002 Fed Rcpts 1156 Rcpt Svcs	50.0 250.0	1 1	0 0	0 0
335	2 Resource Development	Oil & Gas Development	Ongoing Oil and Gas Development Workload	Reduce request by \$200.0 GF to reflect a vacant position; place the amount in the base, delete vacant position.	1004 Gen Fund	1,143.1	0.825	0	-1
336	3 Resource Development	Oil & Gas Development	Arbitration of Oil and Gas Royalty Issues	Accept Gen Fund increase as OTI to fund royalty negotiations and arbitrations.	1004 Gen Fund	200.0	1		Inc OTI
337	4 Resource Development	Gas Pipeline Implementation	Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	LANGUAGE (Do not make any selections)	1213 AHCC	1,440.0			
338	5 Resource Development	Gas Pipeline Implementation	Alaska Gas Inducement Act (AGIA) Implementation	LANGUAGE (Do not make any selections)	1213 AHCC	2,300.0			
339	6 Resource Development	Gas Pipeline Implementation	Alaska Gas Inducement Act (AGIA) Outreach	LANGUAGE (Do not make any selections)	1213 AHCC	477.5			
340	7 Resource Development	Large Project Permitting	Expedite Permitting for New Development	Accept an increase in receipt authority for funds paid by industry.	1108 Stat Desig	517.3	1	0	0
341	8 Resource Development	Large Project Permitting	Decrease Federal Receipts Authorization to actual expected	Accept a decrease to reflect the actual amount of federal dollars expected to be available.	1002 Fed Rcpts	(65.0)	1	0	0
342	9 Resource Development	Claims, Permits & Leases	Additional Capacity for Resource Development Projects	Deny Gen Fun request for \$250.0 and the request for 2 positions.	1004 Gen Fund	250.0	0	0	0
343	10 Resource Development	Claims, Permits & Leases	Guide Concession Area Program Regulations	Accept original Gen Fund request and submit Intent Language. Please see line 370.	1004 Gen Fund	120.0	1	0	0
344	11 Resource Development	Land Sales & Municipal Entitlements	Add Staff and Funding to Improve Land Sales Projects and Sales	Deny an increase in State Land funds (SLDIF) and deny the request for one position. Please see line 371.	1153 State Land	93.0	0	0	0
345	12 Resource Development	Title Acquisition & Defense	BLM Assistance Agreement for Land Conveyance	Accept an increase in Fed Rcpts from BLM to assist in land conveyance.	1002 Fed Rcpts	650.0	1	0	0
346	13 Resource Development	Title Acquisition & Defense	Reduce CIP Receipts Due to Completed Projects	Accept a reduction in CIP Rcpts as projects are completed.	1061 CIP Rcpts	(425.0)	1	0	0

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,463.1	450.0	3,116.2	2,585.0	7,614.3
-	-	-	50.0	50.0
-	250.0	-	-	250.0
943.1	-	-	-	943.1
200.0	-	-	-	200.0
-	-	-	-	-
-	-	517.3	-	517.3
-	-	-	(65.0)	(65.0)
-	-	-	-	-
120.0	-	-	-	120.0
-	-	-	-	-
-	-	-	650.0	650.0
-	-	(425.0)	-	(425.0)

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																			SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)									
326																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
327																			1,703.1	113.6	3,316.2	2,535.0	7,667.9					
328																			1,463.1	450.0	3,116.2	2,585.0	7,614.3					
329																			240.0	(136.4)	-	(50.0)	53.6					
330	Department of Natural Resources																		-	(200.0)	200.0	-	-					
331																			Total Subcommittee Changes					Unrestricted GF	Designated GF	Other State Funds	Federal	Total
332																			Governor's Original Request Accepted					1,703.1	113.6	3,316.2	2,535.0	7,667.9
333																			Governor's Amendments Accepted					1,463.1	450.0	3,116.2	2,585.0	7,614.3
334																			Subcommittee's Additions					240.0	(136.4)	-	(50.0)	53.6
335	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTI? or intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total												
336	Governor's Increments, Decrements, and Fund Changes.					Fund Code	13,510.9	0	0	-1		1,463.1	450.0	3,116.2	2,585.0	7,614.3												
337	14	Resource Development	Non-Emergency Hazard Mitigation Projects	Federal and Local Government Funded Forest Resource and Fire Program Projects	Accept an increase in Fed Rcpts as cooperative agreement grant funds to help fund a Type 1 HotShot firefighting crew.	1002	Fed Rcpts	250.0	1	0	0					250.0	250.0											
338	15	Resource Development	Geological Development	Alaska Volcano Observatory	Deny a reduction in Fed Rcpts & an increase in GF; fed dollars should pay the costs.	1002	Fed Rcpts	(300.0)	0	0	0																	
339	16	Resource Development	Geological Development	Coastal Impact Assistance Program	Accept I/A Rcpts from CIAP to map and evaluate 4-5 communities.	1004	Gen Fund	300.0	0	0	0																	
340	17	Resource Development	Agricultural Development	Plant Health and Phytosanitary Certification	Deny Gen Fund request; explore the possibility of industry support.	1007	I/A Rcpts	802.0	1	0	0				802.0		802.0											
341	18	Resource Development	North Latitude Plant Material Center	Continuation of Certified Seed Potato Program	Deny Gen Fund request; explore the possibility of industry support.	1004	Gen Fund	121.5	0	0	0																	
342	19	Resource Development	Trustee Council Projects	EVOS Trustee Council Personal Services Adjustment	Accept GF request as OTI; encourage the expansion of the domestic and export production of seed potatoes.	1004	Gen Fund	200.0	1	0	0	Inc OTI & Intent	200.0				200.0											
343	20	Resource Development	Mental Health Trust Lands Administration	MH Trust: Cont - Grant 129.08 Trust Land Office Admin Budget	Deny EVOS Trust increase.	1018	EVOS Trust	14.6	0	0	0																	
344	21	Resource Development	Mental Health Trust Lands Administration	Move Trust Land Development from Capital to Operating	Accept MHTAAR funds as the annual operation costs for the Trust Land Office.	1092	MHTAAR	1,661.2	1	0	0	Inc OTI			1,661.2		1,661.2											
345	22	State Public Domain & Public Access	RS 2477/Navigability Assertions and Litigation Support	Navigable Waters Identification	Accept MHTAAR funds as the trust land development has been moved from the CIP budget to operating.	1092	MHTAAR	680.0	1	0	0	Inc OTI			680.0		680.0											
346	23	Fire Suppression	Fire Suppression Preparedness	Federal and Local Government Funded Forest Resource and Fire Program Projects	LANGUAGE (Do not make any selections)	1002	Fed Rcpts	1,000.0		0	0																	
347	24	Parks and Recreation Management	State Historic Preservation Program	Support State Historian Preservation and Research Activities	Accept Fed Rcpts as annual grant funds to enhance capacity, support hazard mitigation, & outreach.	1002	Fed Rcpts	450.0	1	0	0					450.0	450.0											
348	25	Parks and Recreation Management	Parks Management	Maintenance of Employee Housing	Accept I/A Rcpts increase to fund two existing positions to conduct research re: navigability determinations.	1007	I/A Rcpts	378.0	1	0	0				378.0		378.0											
349	26	Parks and Recreation Management	Parks & Recreation Access	Move Alaska Boating Safety Program from Capital to Operating	Accept Stat Desig increase to maintain housing; inc matches rent collected.	1108	Stat Desig	40.0	1	0	0				40.0		40.0											
350	27	Parks and Recreation Management	Parks & Recreation Access	Reduce CIP Authority for Positions Transferred to State Historical Preservation	Accept the change from Capital to Operating for the Alaska Boating Safety Program. Please see line 374.	1002	Fed Rcpts	1,250.0	1	0	0					1,250.0	1,250.0											
351	28	Parks and Recreation Management	Parks & Recreation Access	Alaska Boating Safety Program (moved from CIP to Operating)	Accept reduction in CIP Rcpts as two positions were transferred to State Historical Preservation.	1200	VehRntTax	200.0	1	0	0			200.0			200.0											
352	29	Parks and Recreation Management	Parks & Recreation Access	Alaska Boating Safety Program (moved from CIP to Operating)	Accept decrease in CIP Rcpts as two positions were transferred to State Historical Preservation.	1061	CIP Rcpts	(157.3)	1	0	0				(157.3)		(157.3)											
353	30	Parks and Recreation Management	Parks & Recreation Access	Alaska Boating Safety Program (moved from CIP to Operating)	Accept decrease in CIP Rcpts; funding is in the Operating Budget and CIP Rcpts are no longer necessary.	1061	CIP Rcpts	(380.0)	1	0	0				(380.0)		(380.0)											
354	Governor's Amendments (Does not include the Dec 15th request)					Fund Code	183.6	0	0			240.0	(136.4)	-	(50.0)	53.6												
355	1	Resource Development	Information Resource Management	AMD: Reverse Statewide Parcel Database (Cadastral) Increment	Accept reductions as further work needs to be completed before this project can be accomplished.	1002	Fed Rcpts	(50.0)	1	0	0					(50.0)	(50.0)											
356	2	Resource Development	Large Project Permitting	AMD: OCS Lease Planning Mineral Management Service Agency Agreement FY11	Accept I/A Rcpts increase to fund two existing positions to conduct research re: navigability determinations.	1156	Rcpt Svcs	(250.0)	1	0	0					(250.0)	(250.0)											
357	3	Resource Development	Claims, Permits & Leases	AMD: Guide Concession Area Program Development	Accept Gen Fund increase as OTI; allows DNR to participate in eight OCS EISs; DNR should seek funding from industry.	1004	Gen Fund	240.0	1	0	0	Inc OTI	240.0				240.0											
358	4	Resource Development	Land Sales & Municipal Entitlements	AMD: Additional Hiring Capability to Address Land Use Permitting Backlog	Deny Gen Fund additional increase; approved \$120.0 increase in line 344.	1004	Gen Fund	130.0	0	0	0																	
359					Accept an increase in State Land funds (SLDIF) to allow recruitment efforts for vacant positions; please see line 345.	1153	State Land	113.6	1	0	0			113.6			113.6											
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325																			SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
326																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327																			1,703.1	113.6	3,316.2	2,535.0	7,667.9	
328																			1,463.1	450.0	3,116.2	2,585.0	7,614.3	
329																			240.0	(136.4)	-	(50.0)	53.6	
330	Department of Natural Resources																		-	(200.0)	200.0	-	-	
331																			Total Subcommittee Changes					OTT? Or intent?
332																			Governor's Original Request Accepted					
333																			Governor's Amendments Accepted					
334																			Subcommittee's Additions					
335	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
336	Governor's Increments, Decrements, and Fund Changes.					Fund Code	13,510.9			0	-1		1,463.1	450.0	3,116.2	2,585.0	7,614.3							
337	Other Subcommittee Actions					Fund Code	-			0	0		-	(200.0)	200.0	-	-							
374	1	Parks and Recreation Management	Parks & Recreation Access	Move Alaska Boating Safety Program from Capital to Operating	Technical Correction: Please be sure to accept this fund source change in subcommittee. Correct match funding source to reflect Boating Safety Receipts (1216) instead of Vehicle Rental Tax funding (1200).	1200	VehRntTax	(200.0)	1	0	0	-	(200.0)	-	-	-	(200.0)							
						1216	Boat Rcpts	200.0	1	0	0	-	-	-	200.0	-	200.0							
375	2	Resource Development	Information Resource Mgmt	Technical Correction: LFD: Correction of an overage of I/A funding from Interdepartment IT Chargeback allocation	Technical Correction: Do not accept this transaction in subcommittee.	1007	I/A Rcpts	51.6	0		0	-	-	-	-	-	-							
376	3	Resource Development	Interdepartmental IT Chargeback	Technical Correction: LFD: Correction of an overage of I/A funding to Information Resource Mgmt allocation	Technical Correction: Do not accept this transaction in subcommittee.	1007	I/A Rcpts	(51.6)	0		0	-	-	-	-	-	-							
377	4	Resource Development	Claims, Permits & Leases	Guide Concession Area Program Regulations	Intent Language It is the intent of the legislature that the Department of Natural Resources submit the draft plan for the Guide Concession Area Program to the legislature for review prior to final implementation.						0	-	-	-	-	-	-							
378	5	Resource Development	North Latitude Plant Material Center	Continuation of Certified Seed Potato Program	Intent Language It is the intent of the legislature that the Department of Natural Resources explore options to expand the domestic production and export of seed potatoes, including a totally private sector initiative, and report their findings to the legislature before February 1, 2011.						0	-	-	-	-	-	-							
379																								