

ALASKA STATE LEGISLATURE

Sen. Charlie Huggins, Chair
Senator Bill Wielechowski
Senator Lesil McGuire
Senator Linda Menard



Room 119
Alaska State Capitol
Juneau, Alaska
99801-1182
(907)465-3878

SENATE FINANCE BUDGET SUBCOMMITTEE Department of Natural Resources

March 17, 2010

To: Senator Lyman Hoffman, Co-Chair, Senate Finance
Senator Bert Stedman, Co-Chair, Senate Finance

From: Senator Charlie Huggins, Chair
Senate Finance Budget Subcommittee for the Department of Natural Resources

RE: Department Close Out

The Senate Finance budget subcommittee for the Department of Natural Resources submits the following operating budget to the full Senate Finance Committee:

FUND SOURCE	FY 10 MGT PLAN	FY 11 ADJ BASE	FY 11 GOV AMD	HOUSE SUB	SEN SUB	GOV AMD TO SEN SUB
UNRESTRICTED GF	68,237.3	62,430.2	65,134.8	64,133.3	64,804.8	-0.5 %
DESIGNATED GF	24,337.2	24,348.7	24,755.3	24,462.3	24,462.3	-1.2 %
OTHER	32,376.3	30,161.1	33,291.9	33,477.3	33,491.9	0.6 %
FEDERAL	14,054.3	14,058.2	16,293.2	16,593.2	16,293.2	0.0 %
TOTAL	139,005.1	130,998.2	139,475.2	138,666.1	139,052.2	-0.3 %

The subcommittee also considered the Governor's request for personal services and recommends the following position count:

POSITIONS	FY 10 MGT PLAN	FY 11 ADJ BASE	GOVERNOR AMEND	HOUSE SUB	SEN SUB	GOV AMD TO SEN SUB
PFTS	779	772	776	771	775	-0.1 %
PPTS	247	247	247	247	247	0.0 %
TEMPS	81	82	82	82	82	0.0%
TOTAL	1107	1101	1105	1100	1104	-0.1 %

The budget subcommittee held six hearings with the Department and took the following actions:

1. Reviewed the FY 10 Management Plan.
2. Reviewed the FY 11 Adjusted Base.
3. Reviewed the increments, decrements, and budget amendments proposed by the Governor.
4. Reviewed the House Finance Budget Subcommittee report.
5. Adopted the attached narrative and Legislative Finance Department documents.

The subcommittee considered the request from the AGIA Coordinator's office to increase its permanent full-time employees from four to eight. The subcommittee recommends that the full Finance Committee and the Legislature consider funding this personal services request at a lesser rate, e.g., increasing from the staff from four to six employees, not eight.

Documents attached:

Legislative Financial Reports:

1. Agency Totals – FY 11 Operating Budget – Senate Structure
2. Allocation Summary All Funds – Senate Structure
3. Allocation Summary GF Funds – Senate Structure
4. Transaction Comparison – Senate Structure (Between Adj, Base and Sen Sub)
5. Transaction Comparison -- Senate Structure (Between GAmd+ and Sen Sub)
6. Transaction Comparison -- Senate Structure (Between Hse-Amds and Sen Sub)
7. Wordage Report – Senate Structure
8. Senate Subcommittee Worksheet Report

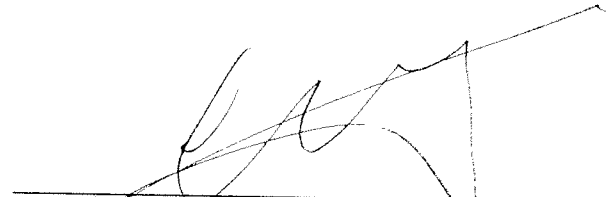
Respectfully submitted,

Senator Charlie Huggins, Chair

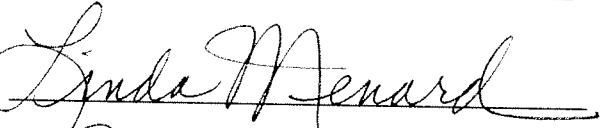
Senator Lesil McGuire, Member

Senator Linda Menard, Member

Senator Bill Wielechowski, Member



Lesil McGuire



Linda Menard

