

	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																										
305	Unrestricted GF	72,011.3	66,560.9	76,728.5	76,581.5																					
306	Designated GF	25,513.6	25,702.8	25,647.3	25,647.3																					
307	Other	35,185.3	35,128.2	35,140.3	35,563.3																					
308	Federal Funds	19,782.7	19,055.8	18,640.7	18,640.7																					
309	Total	152,492.9	146,447.7	156,156.8	156,432.8	-																				
310	Check (Enter #s from LFD reports)	152,492.9	146,447.7	156,156.8	156,432.8	-																				
311	Should equal zero	-	-	-	-	-																				
312																										
313	Funding Summary																									
314	General Funds Total	97,524.9	92,263.7	102,375.8	102,228.8																					
315	Other	35,185.3	35,128.2	35,140.3	35,563.3																					
316	Federal	19,782.7	19,055.8	18,640.7	18,640.7																					
317																										
318	Positions (Enter position counts from LFD reports)																									
319	PFTs	776	776	782	785																					
320	PPTs	249	248	248	248																					
321	Temps	98	98	98	98																					
322	Total Positions	1123	1122	1128	1131																					
323	Position Check (Should equal zero)																									
324																										
325																										
326																										
327																										
328																										
329																										
330	Department of Natural Resources																									
331																										
332																										
333																										
334	1	Resource Development	Administrative Services	Correct Unrealizable Fund Sources for Personal Services Increases																						
335	2	Resource Development	Information Resource Management	Decrement interagency receipts previously used for Mining, Land & Water computer and desktop RSAs																						
336	3	Resource Development	Information Resource Management	Decrement Unused Federal Authority																						
337	4	Resource Development	Information Resource Management	Decrement SDPR for Reduction in Data Extraction for Vendors																						
338	5	Resource Development	Oil & Gas Development	Correct Unrealizable Fund Sources for Personal Services Increases																						
339	6	Resource Development	Oil & Gas Development	Arbitration of Oil and Gas Royalty Issues																						
340	7	Resource Development	Oil & Gas Development	AGIA Commercial Monitor and Advisor	LFD #11.																					
341	8	Resource Development	Oil & Gas Development	Increase Funding for Arbitration of Oil and Gas Royalty Issues																						
342	9	Resource Development	Gas Pipeline Implementation	AGIA Public Information and Participation	LFD #12.																					
343	10	Resource Development	Gas Pipeline Implementation	AGIA Coordinator's Office Staff and Capacity	LFD #10.																					
344	11	Resource Development	Gas Pipeline Implementation	AGIA Contractors/Consultants	LFD #11.																					
345	12	Resource Development	Alaska Coastal and Ocean Management	Coastal Impact Assistance Program (CIAP) Staff Support																						
346																										
347																										

	FY11 Mgt Pln to House Subcommittee	FY12 Adj Base to House Subcommittee	Gov Amd to House Subcommittee
305	4,570.2 6.3%	10,020.6 15.1%	(147.0) -0.2%
306	133.7 0.5%	(55.5) -0.2%	- 0.0%
307	378.0 1.1%	435.1 1.2%	423.0 1.2%
308	(1,142.0) -5.8%	(415.1) -2.2%	- 0.0%
309	3,939.9 2.6%	9,985.1 6.8%	276.0 0.2%
314	4,703.9 4.8%	9,965.1 10.8%	(147.0) -0.1%
315	378.0 1.1%	435.1 1.2%	423.0 1.2%
316	(1,142.0) -5.8%	(415.1) -2.2%	- 0.0%
319	9.0 1.2%	9.0 1.2%	3.0 0.4%
320	(1.0) -0.4%	- 0.0%	- 0.0%
321	- 0.0%	- 0.0%	- 0.0%

Prepared by:	Joshua Walton
Date:	February 24, 2011
Time:	10:00 AM
Status:	Closeout

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

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
10,020.6	(55.5)	435.1	(415.1)	9,985.1	
7,437.5	(55.5)	12.1	(415.1)	6,979.0	
2,510.1	-	-	-	2,510.1	
73.0	-	423.0	-	496.0	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
7,437.5	(55.5)	12.1	(415.1)	6,979.0	
39.2	-	-	-	39.2	
-	-	(39.2)	-	(39.2)	
-	-	(158.3)	-	(158.3)	
-	-	-	(8.2)	(8.2)	
-	-	(9.5)	-	(9.5)	
-	-	-	(7.5)	(7.5)	
7.5	-	-	-	7.5	
200.0	-	-	-	200.0	
800.0	-	-	-	800.0	
300.0	-	-	-	300.0	
377.5	-	-	-	377.5	
1,290.0	-	-	-	1,290.0	
1,150.0	-	-	-	1,150.0	
-	-	65.2	-	65.2	

	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		
324																											
325																											
326																											
327																											
328																											
329																											
330																											
331																											
																HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)											
																Unrestricted GF		Designated GF	Other State Funds	Federal	Total						
																10,020.6		(55.5)	435.1	(415.1)	9,985.1						
																7,437.5		(55.5)	12.1	(415.1)	6,979.0						
																2,510.1					2,510.1						
																73.0			423.0		496.0						
																Unrestricted GF		Designated GF	Other State Funds	Federal	Total						
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		240.0							240.0						240.0	
	13	Resource Development	Large Project Permitting	Continued Cooperating Agency Status on Lease Planning with the US Bureau of Ocean Energy Mgt, Regulation and Enforcement		1004	Gen Fund	240.0	1	0	0																
348	14	Resource Development	Large Project Permitting	Statutory Designated Program Receipts increased volume of funded agreements	LFD #8.	1108	Stat Desig	400.0	1	0	0																400.0
349	15	Resource Development	Mining and Land Development	Correct Unrealizable Fund Sources for Personal Services Increases		1002	Fed Rcpts	(28.1)	1	0	0																(28.1)
350						1004	Gen Fund	63.2	1																		63.2
351						1007	I/A Rcpts	(13.1)	1																		(13.1)
352						1055	IA/OIL HAZ	(0.7)	1																		(0.7)
353						1108	Stat Desig	(7.2)	1																		(7.2)
354						1154	Shore Fish	(14.1)	1																		(14.1)
355	16	Resource Development	Mining and Land Development	Delete Unrealizable Fund Sources		1002	Fed Rcpts	(229.3)	1	0	0																(229.3)
356						1007	I/A Rcpts	(219.0)	1																		(219.0)
357						1108	Stat Desig	(85.4)	1																		(85.4)
358						1154	Shore Fish	(40.0)	1																		(40.0)
359	17	Resource Development	Mining and Land Development	Coal Regulatory Program Staffing to comply with Federal Office of Surface Mining		1002	Fed Rcpts	52.0	1	0	0																52.0
360						1003	G/F Match	52.0	1																		52.0
361	18	Resource Development	Mining and Land Development	Guide Concession Area Program	LFD #7.	1004	Gen Fund	120.0	0	0	0																
362	19	Resource Development	Mining and Land Development	Litigation Support to Defend Permitting Process on State Lands	LFD #5.	1004	Gen Fund	500.0	1	0	0																500.0
363	20	Resource Development	Mining and Land Development	Public Land Stewardship including Mine Permitting, Compliance and Assessment	LFD #1.	1004	Gen Fund	802.0	1	0	0																802.0
364	21	Resource Development	Land Sales & Municipal Entitlements	Correct Unrealizable Fund Sources for Personal Services Increases		1007	I/A Rcpts	(1.5)	1	0	0																(1.5)
365						1153	State Land	1.5	1																		1.5
366	22	Resource Development	Land Sales & Municipal Entitlements	Decrement Unrealizable Fund Sources		1002	Fed Rcpts	(69.2)	1	0	0																(69.2)
367						1007	I/A Rcpts	(17.9)	1																		(17.9)
368						1108	Stat Desig	(60.4)	1																		(60.4)
369	23	Resource Development	Land Sales & Municipal Entitlements	Increase Personal Services Authority from Land Sales Capital Projects		1061	CIP Rcpts	400.0	1	0	0																400.0
370	24	Resource Development	Land Sales & Municipal Entitlements	Land Sales and Municipal Entitlements Staff Funding for Southeast AK Region	LFD #3.	1153	State Land	105.0	1	0	0																105.0
371	25	Resource Development	Land Acquisition & Title Defense	Correct Unrealizable Fund Sources for Personal Services Increases		1002	Fed Rcpts	(25.4)	1	0	0																(25.4)
372						1004	Gen Fund	32.2	1																		32.2
373						1061	CIP Rcpts	(6.8)	1																		(6.8)
374	26	Resource Development	Land Acquisition & Title Defense	Decrement Unrealizable Funds		1007	I/A Rcpts	(100.0)	1	0	0																(100.0)
375						1061	CIP Rcpts	(339.1)	1																		(339.1)
376	27	Resource Development	Land Acquisition & Title Defense	Delete Uncollectable Federal Receipts for Land Transfer Oversight Including Native Allotments	LFD #2.	1002	Fed Rcpts	(671.0)	1	0	0																(671.0)
377	28	Resource Development	Land Acquisition & Title Defense	Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	LFD #2. Include intent language for Sustina project.	1004	Gen Fund	671.0	1	0	0																671.0
378																											

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																											
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329																																																			
330																																																			
331																																																			
	Department of Natural Resources																					HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request) <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Unrestricted GF</th><th>Designated GF</th><th>Other State Funds</th><th>Federal</th><th>Total</th> </tr> </thead> <tbody> <tr><td>10,020.6</td><td>(55.5)</td><td>435.1</td><td>(415.1)</td><td>9,985.1</td></tr> <tr><td>7,437.5</td><td>(55.5)</td><td>12.1</td><td>(415.1)</td><td>6,979.0</td></tr> <tr><td>2,510.1</td><td>-</td><td>-</td><td>-</td><td>2,510.1</td></tr> <tr><td>73.0</td><td>-</td><td>423.0</td><td>-</td><td>496.0</td></tr> </tbody> </table>					Unrestricted GF	Designated GF	Other State Funds	Federal	Total	10,020.6	(55.5)	435.1	(415.1)	9,985.1	7,437.5	(55.5)	12.1	(415.1)	6,979.0	2,510.1	-	-	-	2,510.1	73.0	-	423.0	-	496.0
Unrestricted GF	Designated GF	Other State Funds	Federal	Total																																															
10,020.6	(55.5)	435.1	(415.1)	9,985.1																																															
7,437.5	(55.5)	12.1	(415.1)	6,979.0																																															
2,510.1	-	-	-	2,510.1																																															
73.0	-	423.0	-	496.0																																															
332																																																			
333																																																			
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total																																		
379	29	Resource Development	Water Development	GF Replacement of Unrealizable Funds to Continue Permitting Water Use Applications	LFD #4.	1002	Fed Rcpts	(28.5)	1	0	0	-	-	-	(28.5)	(28.5)																																			
380						1004	Gen Fund	275.0	1			275.0	-	-	-	275.0	275.0																																		
381						1005	GF/Prgm	(110.0)	1			-	(110.0)	-	-	-	(110.0)	(110.0)																																	
382						1061	CIP Rcpts	(136.5)	1			-	-	(136.5)	-	-	(136.5)	(136.5)																																	
383	30	Resource Development	Water Development	Correct Unrealizable Fund Sources for Personal Services Increases		1002	Fed Rcpts	(0.4)	1	0	0	-	-	-	(0.4)	(0.4)																																			
384						1004	Gen Fund	20.8	1			20.8	-	-	-	20.8	20.8																																		
385						1005	GF/Prgm	(15.2)	1			-	(15.2)	-	-	-	(15.2)	(15.2)																																	
386						1007	I/A Rcpts	(2.5)	1			-	-	(2.5)	-	-	(2.5)	(2.5)																																	
387						1108	Stat Desig	(2.7)	1			-	-	(2.7)	-	-	(2.7)	(2.7)																																	
388	31	Resource Development	Forest Management and Development	Correct Unrealizable Fund Sources for Personal Services Increases		1002	Fed Rcpts	(30.1)	1	0	0	-	-	-	(30.1)	(30.1)																																			
389						1004	Gen Fund	38.9	1			38.9	-	-	-	38.9	38.9																																		
390						1007	I/A Rcpts	(8.8)	1			-	-	(8.8)	-	-	(8.8)	(8.8)																																	
391	32	Resource Development	Forest Management and Development	Forest Management and Best Practices	LFD #6.	1004	Gen Fund	400.0	1	0	0	400.0	-	-	-	400.0	400.0																																		
392	33	Resource Development	Geological Development	Staff Support for Existing Capital Projects		1061	CIP Rcpts	200.0	1	0	0	-	-	200.0	-	-	200.0	200.0																																	
393	34	Resource Development	Geological Development	Staff Support for Interagency-Funded Projects		1007	I/A Rcpts	100.0	1	0	0	-	-	100.0	-	-	100.0	100.0																																	
394	35	Resource Development	Recorder's Office/Uniform Commercial Code	Add CIP Receipts for 2 Existing Long-Term Non-Perms for the Conversion of Recorded Media to Digital Format projects		1061	CIP Rcpts	112.0	1	0	0	-	-	112.0	-	-	112.0	112.0																																	
394	36	Resource Development	North Latitude Plant Material Center	Continuation of Certified Seed Potato Program	LFD #13.	1004	Gen Fund	200.0	0.5	0	0	100.0	-	-	-	100.0	100.0																																		
395	37	Resource Development	North Latitude Plant Material Center	ADN/RPL 10-0-5054 Develop Rural Village Seed Program		1061	CIP Rcpts	136.0	1	0	0	-	-	136.0	-	-	136.0	136.0																																	
396	38	Resource Development	Public Services Office	Correct Unrealizable Fund Sources for Personal Services Increases		1007	I/A Rcpts	(17.3)	1	0	0	-	-	(17.3)	-	-	(17.3)	(17.3)																																	
397						1153	State Land	17.3	1			-	17.3	-	-	-	17.3	17.3																																	
398	39	Resource Development	Public Services Office	Staff Support for Inter-Agency Funded Projects		1007	I/A Rcpts	8.0	1	0	0	-	-	8.0	-	-	8.0	8.0																																	
399	40	Resource Development	Mental Health Trust Lands Administration	Eliminate Inter-Agency Receipt Authorization		1007	I/A Rcpts	(4.2)	1	0	0	-	-	(4.2)	-	-	(4.2)	(4.2)																																	
400	41	Resource Development	Mental Health Trust Lands Administration	Reverse FY2011 MH Trust Recommendation		1092	MHTAAR	(2,390.3)	1	0	0	-	-	(2,390.3)	-	-	(2,390.3)	(2,390.3)																																	
401	42	Resource Development	Mental Health Trust Lands Administration	MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget		1092	MHTAAR	2,390.3	1	0	0	-	-	2,390.3	-	-	2,390.3	2,390.3																																	
402	43	Resource Development	Mental Health Trust Lands Administration	MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget	LFD #9.	1092	MHTAAR	443.9	1	0	0	-	-	443.9	-	-	443.9	443.9																																	
403	44	State Public Domain & Public Access	RS 2477/Navigability Assertions and Litigation Support	Correct Unrealizable Fund Sources for Personal Services Increases		1004	Gen Fund	2.8	1	0	0	2.8	-	-	-	2.8	2.8																																		
404						1007	I/A Rcpts	(2.8)	1			-	(2.8)	-	-	-	(2.8)	(2.8)																																	
405	45	Statewide Fire Suppression	Fire Suppression Preparedness	Correct Unrealizable Fund Sources for Personal Services Increases		1002	Fed Rcpts	(25.4)	1	0	0	-	-	(25.4)	-	-	(25.4)	(25.4)																																	
406						1004	Gen Fund	25.4	1			25.4	-	-	-	25.4	25.4																																		
407	46	Parks and Recreation Management	Office of History and Archaeology	Delete Unnecessary CIP Receipts for the National Historic Preservation Fund Program		1061	CIP Rcpts	(656.0)	1	0	0	-	-	(656.0)	-	-	(656.0)	(656.0)																																	
408																																																			

	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
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Natural Resources																								
331																									
Total Subcommittee Changes																									
Governor's Original Request Accepted														10,020.6	(55.5)	435.1	(415.1)	9,985.1							
Governor's Amendments Accepted														7,437.5	(55.5)	12.1	(415.1)	6,979.0							
Subcommittee's Additions														2,510.1	-	-	-	2,510.1							
Subcommittee's Additions														73.0	-	423.0	-	496.0							
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
409	47	Parks and Recreation Management	Office of History and Archaeology	Federal Receipts and General Fund Match for National Historic Preservation Fund moved from capital to operating		1002	Fed Rcpts	656.0	1	0	0		-	-	-	656.0	656.0								
						1003	G/F Match	50.0	1				50.0	-	-	-	-	50.0							
410	48	Parks and Recreation Management	Parks & Recreation Access	Increase CIP Receipts to Cover Additional Personal Services Charges		1061	CIP Rcpts	35.9	1	0	0		-	-	35.9	-	35.9								
411																									
412	Governor's Increments, Decrements, and Fund Changes					Language Section		Fund Code		-	0	0		-	-	-	-	-							
413	1	Resource Development	Oil & Gas Development	FY11 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY11-14)		1217	NGF Earn	(250.0)	1	0	0		-	-	(250.0)	-	(250.0)								
414	2	Resource Development	Oil & Gas Development	FY12 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY12-14)		1217	NGF Earn	250.0	1	0	0		-	-	250.0	-	250.0								
415	3	Resource Development	Mining and Land Development	Reverse CH41 SLA2010 Sec19(c)		1108	Stat Desig	(25.0)	1	0	0		-	-	(25.0)	-	(25.0)								
416	4	Resource Development	Mining and Land Development	Mine Reclamation Bond Claims		1192	Mine Trust	(50.0)	1	0	0		-	-	(50.0)	-	(50.0)								
417	5	Resource Development	Mining and Land Development	General Reclamation Bond Claims		1108	Stat Desig	25.0	1	0	0		-	-	25.0	-	25.0								
418	6	Resource Development	Forest Management and Development	Reverse - CH41 SLA2010 Sec19(c)		1108	Stat Desig	(25.0)	1	0	0		-	-	(25.0)	-	(25.0)								
419	7	Resource Development	Forest Management and Development	General Reclamation Bond Claims		1108	Stat Desig	25.0	1	0	0		-	-	25.0	-	25.0								
420	8	Statewide Fire Suppression	Fire Suppression Activity	Reverse Federal Fire Authorization CH41 SLA2010 Sec19(a)		1002	Fed Rcpts	(2,000.0)	1	0	0		-	-	-	(2,000.0)	(2,000.0)								
421	9	Statewide Fire Suppression	Fire Suppression Activity	Federal Fire Authorization estimate		1002	Fed Rcpts	2,000.0	1	0	0		-	-	-	2,000.0	2,000.0								
422																									
423																									
424	Governor's Amendments					Numbers Section		Fund Code		2,510.1		6	6		2,510.1	-	-	-	2,510.1						
425	1	Resource Development	Mining and Land Development	Transfer PCN 10-1852 to Mining and Land Development From Land Sales and Municipal Entitlements		0		-	1	1	1		-	-	-	-	-								
426	2	Resource Development	Mining and Land Development	Transfer PCN 10-1767 From Land Acquisition and Title Defense to Mining and Land Development		0		-	1	1	1		-	-	-	-	-								
427	3	Resource Development	Mining and Land Development	Improve Efficiency of Land and Water Use Application Process		1004	Gen Fund	1,421.1	1	6	6		1,421.1	-	-	-	1,421.1								
428	4	Resource Development	Land Sales & Municipal Entitlements	Transfer PCN 10-1852 From Land Sales and Municipal Entitlements to Mining and Land Development		0		-	1	-1	-1		-	-	-	-	-								
429																									

	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
324																									
325																									
326																									
327																									
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329																									
330																									
331																									
332																									
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HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
10,020.6	(55.5)	435.1	(415.1)	9,985.1
7,437.5	(55.5)	12.1	(415.1)	6,979.0
2,510.1	-	-	-	2,510.1
73.0	-	423.0	-	496.0
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
-	-	(460.5)	-	(460.5)
(906.5)	-	-	-	(906.5)
-	-	(0.1)	-	(0.1)
(551.8)	-	-	-	(551.8)
-	-	(377.7)	-	(377.7)
(2,797.7)	-	-	-	(2,797.7)
-	-	(300.0)	-	(300.0)
73.0	-	-	-	73.0
-	-	(75.7)	-	(75.7)
(1,054.3)	-	-	-	(1,054.3)
-	-	498.7	-	498.7