

	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	76,240.0	69,635.4	78,805.8	78,805.8																				
306	Designated GF	26,229.9	26,070.0	25,927.6	25,927.6																				
307	Other	35,353.9	35,396.1	38,378.0	38,378.0																				
308	Federal Funds	15,961.7	14,099.3	22,552.7	22,552.7																				
309	Total	153,785.5	145,200.8	165,664.1	165,664.1																				
310	Check (Enter #s from LFD reports)	153,785.5	145,200.8	165,664.1	165,664.1																				
311	Should equal zero	-	-	-	-																				
312																									
313	Funding Summary																								
314	General Funds Total	102,469.9	95,705.4	104,733.4	104,733.4																				
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																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	757	743	742	742																				
320	PPTs	248	243	242	242																				
321	Temps	95	95	96	96																				
322	Total Positions	1100	1081	1080	1080																				
323	Position Check (Should equal zero)																								
324																									
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329																									
330	Department of Natural Resources																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OT? or intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
333	All Governor's requested items not included in the FY13 Adjusted Base											8,910.4	(142.4)	2,731.9	(46.6)	11,453.3									
334	1	Administration & Support Services	Commissioner's Office	Funding Redistribution from Agency-wide Position Deletions		1004	Gen Fund	100.0	1	0	0	100.0	-	-	-	-	100.0								
335	2	Administration & Support Services	Commissioner's Office	Marketing of Statewide Resource Development		1004	Gen Fund	150.0	1	0	0	150.0	-	-	-	-	150.0								
336	3	Administration & Support Services	Commissioner's Office	Inter-agency Receipts to Cover Personal Services		1007	I/A Rcpts	30.1	1	0	0	-	-	30.1	-	-	30.1								
337	4	Administration & Support Services	Gas Pipeline Project Office	Long-Term Vacant Positions Deletion for Intra-agency		1004	Gen Fund	(223.4)	1	-2	-2	(223.4)	-	-	-	-	(223.4)								
338	5	Administration & Support Services	Gas Pipeline Project Office	Gas Pipeline Project Office Contractors and Consultants		1004	Gen Fund	1,150.0	1	0	0	1,150.0	-	-	-	-	1,150.0								
339	6	Administration & Support Services	Gas Pipeline Project Office	Gas Pipeline Project Office Staff and Operations		1004	Gen Fund	1,290.0	1	0	0	1,290.0	-	-	-	-	1,290.0								
340	7	Administration & Support Services	Office of Project Management &	Land Disposal Income Fund (LDIF) Unsustainable for Future		1004	Gen Fund	571.0	1	0	0	571.0	-	-	-	-	571.0								
341	8	Administration & Support Services	Office of Project Management & Permitting	Tongass Coordination (25% of Large Project Coordinator)		1153	State Land	(571.0)	1			-	(571.0)	-	-	-	(571.0)								
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	37.5	-	-	-	-	37.5								
343	9	Administration & Support Services	Office of Project Management &	Project Coordinator for Susitna Hydro (IA) and Federal		1004	Gen Fund	75.0	1	1	1	75.0	-	-	-	-	75.0								
344	10	Administration & Support Services	Office of Project Management & Permitting	Authorization to Accommodate Existing Projects		1007	I/A Rcpts	75.0	1			-	-	75.0	-	-	75.0								
345	10	Administration & Support Services	Office of Project Management & Permitting	Authorization to Accommodate Existing Projects		1108	Stat Desig	2,000.0	1	0	0	-	-	2,000.0	-	-	2,000.0								
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	Inter-Agency/Oil & Hazardous Waste Funding Change		1055	IA/OIL HAZ	(30.1)	1	0	0	-	-	(30.1)	-	-	(30.1)								
349	14	Administration & Support Services	Information Resource Management	Funding Redistribution from Agency-wide Position Deletions		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								

Prepared by: Joshua Walton
Date: 3/1/2012
Time: 11:40 PM
Status: FINAL

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	
9,170.4	(142.4)	2,981.9	8,453.4	20,463.3	
8,910.4	(142.4)	2,981.9	8,453.4	20,203.3	
260.0	-	-	-	260.0	
-	-	-	-	-	
8,910.4	(142.4)	2,731.9	(46.6)	11,453.3	

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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
9,170.4	(142.4)	2,981.9	8,453.4	20,463.3
8,910.4	(142.4)	2,981.9	8,453.4	20,203.3
260.0	-	-	-	260.0
-	-	-	-	-

Total Subcommittee Changes			
OTTC or Intert			

Department of Natural Resources

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	
All Governor's requested items not included in the FY13 Adjusted Base				Numbers Section	Fund Code	11,453.3	-1	-1	
18	Oil & Gas	Oil & Gas	Land Disposal Income Fund (LDIF) Unustainable for Future		1004 Gen Fund	776.1	1	0	0
354					1153 State Land	(776.1)	1		
19	Oil & Gas	Oil & Gas	AGIA Commercial Monitor and Advisor		1004 Gen Fund	800.0	1	0	0
356									
20	Oil & Gas	Oil & Gas	Arbitration of Oil and Gas Royalty Issues		1004 Gen Fund	300.0	1	0	0
357									
21	Oil & Gas	Oil & Gas	North Slope Easement Processing		1005 GF/Prgm	105.0	1	0	0
358									
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
359									
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
360									
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
361									
25	Land & Water Resources	Mining, Land & Water	Oversight of Federal Land Transfers including Native		1004 Gen Fund	671.0	1	0	0
362									
26	Land & Water Resources	Mining, Land & Water	Public Land Stewardship including Mine Permitting, Compliance and Assessment		1004 Gen Fund	802.0	1	0	0
363									
27	Land & Water Resources	Mining, Land & Water	Maintain Staffing for Permitting Initiative		1005 GF/Prgm	950.0	1	0	0
364									
28	Land & Water Resources	Mining, Land & Water	Guide Concession Area Program Development		1004 Gen Fund	150.0	1	0	0
365									
29	Land & Water Resources	Mining, Land & Water	Non-Federal Dams Safety		1002 Fed Rcpts	53.4	1	0	0
366									
30	Land & Water Resources	Mining, Land & Water	Offshore Lease Sales at Nome (Gold Dredging)		1005 GF/Prgm	50.5	1	0	0
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
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
369					1061 CIP Rcpts	(50.0)	1		
370					1155 Timber Rcp	(50.0)	1		
371									
33	Land & Water Resources	Geological & Geophysical Surveys	Accelerated Geologic Map and Report Production		1004 Gen Fund	80.0	1	0	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
373									
35	Land & Water Resources	Geological & Geophysical Surveys	Geohydrology Program, Aquifer Baseline Mapping		1004 Gen Fund	120.0	1	0	0
374									
36	Agriculture	Agricultural Development	Delete Excess Authorization		1153 State Land	(45.8)	1	0	0
375									
37	Agriculture	Agricultural Development	United States Department of Agriculture Phytosanitary		1108 Stat Desig	10.0	1	0	0
376									
39	Parks & Outdoor Recreation	Parks Management & Access	Funding Redistribution from Agency-wide Position Deletions for Dispatch Coverage from		1004 Gen Fund	80.0	1	0	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
378									
41	Fire Suppression	Fire Suppression Preparedness	Alaska Interagency Coordination Center Fixed-Cost Increases		1004 Gen Fund	150.0	1	0	0
379									
42	Fire Suppression	Fire Suppression Preparedness	Engine Fleet and Fire Facility Maintenance Cost Increases		1004 Gen Fund	150.0	1	0	0
380									
43	Fire Suppression	Fire Suppression Preparedness	Contracted Air Tanker Costs for Same Service Level		1004 Gen Fund	97.1	1	0	0
381									
44	Fire Suppression	Fire Suppression Preparedness	Helicopter Contract Costs for Same Service Level		1004 Gen Fund	119.6	1	0	0
382									

	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																				HOUSE SUBCOMMITTEE					
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				9,170.4	(142.4)	2,981.9	8,453.4	20,463.3	
329																				8,910.4	(142.4)	2,981.9	8,453.4	20,203.3	
330																				260.0	-	-	-	260.0	
331																				-	-	-	-	-	
332																				8,910.4	(142.4)	2,731.9	(46.6)	11,453.3	
333																				-	-	100.0	-	100.0	
384																				-	-	250.0	8,500.0	8,750.0	
385	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	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)	
388						1192	Mine Trust	(50.0)	1											-	-	(50.0)	-	(50.0)	
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 Ropt	8,500.0	1	0	0									-	-	-	8,500.0	8,500.0	
394																				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	
401																				-	-	-	-	-	
406																				-	-	-	-	-	
407	1	Appropriation						-		0										-	-	-	-	-	