

301	<b>Department of Natural Resources</b>					
302	All Dollars in Thousands					
303						
304		<b>FY13 Mgt Pln</b>	<b>FY14 Adj Base</b>	<b>GovAmd</b>	<b>House</b>	<b>Senate Sub</b>
305	Unrestricted GF	79,065.0	75,731.4	81,192.9	78,916.9	79,495.6
306	Designated GF	25,931.9	25,934.7	25,649.5	25,649.5	25,649.5
307	Other	38,039.3	38,072.5	40,325.8	40,325.8	40,325.8
308	Federal Funds	14,055.2	14,057.5	13,934.1	13,934.1	13,934.1
309	<b>Total</b>	<b>157,091.4</b>	<b>153,796.1</b>	<b>161,102.3</b>	<b>158,826.3</b>	<b>159,405.0</b>
310	Check (Enter #s from LFD reports)	157,091.4	153,796.1	161,102.3	158,826.3	159,405.0
311	Should equal zero	-	-	-	-	-

<b>FY13 Mgt Pln to Senate Subcommittee</b>		<b>FY14 Adj Base to Senate Subcommittee</b>		<b>GovAmd to Senate Subcommittee</b>	
430.6	0.5%	3,764.2	5.0%	(1,697.3)	-2.1%
(282.4)	-1.1%	(285.2)	-1.1%	-	0.0%
2,286.5	6.0%	2,253.3	5.9%	-	0.0%
(121.1)	-0.9%	(123.4)	-0.9%	-	0.0%
<b>2,313.6</b>	<b>1.5%</b>	<b>5,608.9</b>	<b>3.6%</b>	<b>(1,697.3)</b>	<b>-1.1%</b>

Prepared by:	Mike Smith
Date:	3/19/2013
Time:	
Status:	Final

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

312						
313	<b>Funding Summary</b>					
314	General Funds Total	104,996.9	101,666.1	106,842.4	104,566.4	105,145.1
315	Other	38,039.3	38,072.5	40,325.8	40,325.8	40,325.8
316	Federal	14,055.2	14,057.5	13,934.1	13,934.1	13,934.1
317						
318	<b>Positions (Enter position counts from LFD reports)</b>					
319	PFTs	755	756	756	756	757
320	PPTs	241	240	240	240	240
321	Temps	103	101	112	103	103
322	<b>Total Positions</b>	<b>1099</b>	<b>1097</b>	<b>1108</b>	<b>1099</b>	<b>1100</b>
323	Position Check (Should equal zero)	-	-	-	-	-

148.2		0.1%		3,479.0		3.4%		(1,697.3)		-1.6%	
2,286.5		6.0%		2,253.3		5.9%		-		0.0%	
(121.1)		-0.9%		(123.4)		-0.9%		-		0.0%	
2.0		0.3%		1.0		0.1%		1.0		0.1%	
(1.0)		-0.4%		-		0.0%		-		0.0%	
-		0.0%		2.0		2.0%		(9.0)		-8.0%	

324	
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330	<b>Department of Natural Resources</b>
331	

SENATE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
3,764.2	(285.2)	2,253.3	(123.4)	5,608.9
4,111.5	(285.2)	2,253.3	(123.4)	5,956.2
-	-	-	-	-
(347.3)	-	-	-	(347.3)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
4,111.5	(285.2)	2,253.3	(123.4)	5,956.2
13.4	-	-	-	13.4
3.7	-	-	-	3.7
6.3	-	-	-	6.3
20.7	-	-	-	20.7

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OTI? or Intent?	
332	This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.				Numbers Section	Fund Code	7,021.4	11	3		
333	1	Administration & Support Services	Commissioner's Office	Department of Administration Core Services Rates	DNRs total FY14 Core Services increase equals \$965.4. \$284.8 is included in the Governor's FY14 Request and \$680.6 will be absorbed by the department.	1004	Gen Fund	13.4	1	0	0
334	2	Administration & Support Services	Gas Pipeline Project Office	Department of Administration Core Services Rates		1004	Gen Fund	3.7	1	0	0
335	3	Administration & Support Services	Office of Project Management & Permitting	Department of Administration Core Services Rates		1004	Gen Fund	6.3	1	0	0
336	4	Administration & Support Services	Administrative Services	Department of Administration Core Services Rates		1004	Gen Fund	20.7	1	0	0
337											

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																			<b>SENATE SUBCOMMITTEE</b>					
326																			(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																			<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>	
328																			<b>3,764.2</b>	<b>(285.2)</b>	<b>2,253.3</b>	<b>(123.4)</b>	<b>5,608.9</b>	
329																			4,111.5	(285.2)	2,253.3	(123.4)	5,956.2	
330	<b>Department of Natural Resources</b>																		-	-	-	-	-	
331																			(347.3)	-	-	-	(347.3)	
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Sen PCNs</b>	<b>OTI? Or Intent?</b>	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>								
332	5	Administration & Support Services	Citizen's Advisory Commission on Federal Areas	Department of Administration Core Services Rates		1004	Gen Fund	0.7	1	0	0	0.7	-	-	-	0.7								
338	6	Administration & Support Services	Information Resource Management	Department of Administration Core Services Rates		1004	Gen Fund	13.3	1	0	0	13.3	-	-	-	13.3								
339	7	Administration & Support Services	Public Information Center	Department of Administration Core Services Rates		1004	Gen Fund	1.1	1	0	0	1.1	-	-	-	1.1								
340	8	Oil & Gas	Oil & Gas	Department of Administration Core Services Rates		1004	Gen Fund	42.3	1	0	0	42.3	-	-	-	42.3								
341	9	Oil & Gas	Petroleum Systems Integrity Office	Department of Administration Core Services Rates		1004	Gen Fund	2.3	1	0	0	2.3	-	-	-	2.3								
342	10	Land & Water Resources	Mining, Land & Water	Department of Administration Core Services Rates		1004	Gen Fund	66.2	1	0	0	66.2	-	-	-	66.2								
343	11	Land & Water Resources	Forest Management & Development	Department of Administration Core Services Rates		1004	Gen Fund	15.3	1	0	0	15.3	-	-	-	15.3								
344	12	Land & Water Resources	Geological & Geophysical Surveys	Department of Administration Core Services Rates		1004	Gen Fund	18.5	1	0	0	18.5	-	-	-	18.5								
345	13	Agriculture	Agricultural Development	Department of Administration Core Services Rates		1004	Gen Fund	6.1	1	0	0	6.1	-	-	-	6.1								
346																								

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																			<b>SENATE SUBCOMMITTEE</b>					
326																			(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																			3,764.2	(285.2)	2,253.3	(123.4)	5,608.9	
329																			4,111.5	(285.2)	2,253.3	(123.4)	5,956.2	
330	Department of Natural Resources																		-	-	-	-	-	
331																			(347.3)	-	-	-	(347.3)	
332																			<b>Total Subcommittee Changes</b>					OTI? Or Intent?
																			Governor's Original Request Accepted					
																			Governor's Amendments Accepted					
																			Subcommittee's Additions					
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
347	14 Agriculture	North Latitude Plant Material Center	Department of Administration Core Services Rates		1004	Gen Fund	6.0	1	0	0	6.0	-	-	-	6.0									
348	15 Parks & Outdoor Recreation	Parks Management & Access	Department of Administration Core Services Rates		1004	Gen Fund	31.5	1	0	0	31.5	-	-	-	31.5									
349	16 Parks & Outdoor Recreation	Office of History and Archaeology	Department of Administration Core Services Rates		1003	G/F Match	5.9	1	0	0	5.9	-	-	-	5.9									
350	17 Fire Suppression	Fire Suppression Preparedness	Department of Administration Core Services Rates		1004	Gen Fund	31.5	1	0	0	31.5	-	-	-	31.5									
351	18 Administration & Support Services	Commissioner's Office	Restore Marketing of Statewide Resource Development Initiatives		1004	Gen Fund	50.0	1	0	0	50.0	-	-	-	50.0									
352	19 Administration & Support Services	Commissioner's Office	Cost Allocation to Comply with Vacancy Factor Guidelines		1007	I/A Rcpts	165.8	1	0	0	-	-	165.8	-	165.8									
353	20 Administration & Support Services	Gas Pipeline Project Office	Restore Gas Pipeline Project Office Staff and Operations		1004	Gen Fund	1,290.0	1	0	0	1,290.0	-	-	-	1,290.0									
354	21 Administration & Support Services	Gas Pipeline Project Office	Restore Gas Pipeline Project Office Contractors and Consultants		1004	Gen Fund	1,150.0	1	0	0	1,150.0	-	-	-	1,150.0									
355	22 Administration & Support Services	State Pipeline Coordinator's Office	Operating and Facility Costs of State Pipeline Coordinator's Office		1005	GF/Prgm	85.0	1	0	0	-	85.0	-	-	85.0									
356	23 Administration & Support Services	State Pipeline Coordinator's Office	Multi-Agency Reimbursement for Pipeline Permitting, Construction Oversight and Operational Monitoring		1108	Stat Desig	200.0	1	0	0	-	-	200.0	-	200.0									
357	24 Administration & Support Services	State Pipeline Coordinator's Office	Delete Uncollectible Federal Receipts		1002	Fed Rcpts	(276.7)	1	0	0	-	-	-	(276.7)	(276.7)									
358	25 Administration & Support Services	Office of Project Management & Permitting	Permitting Coordination Projects		1108	Stat Desig	1,000.0	1	0	0	-	-	1,000.0	-	1,000.0									
359	26 Administration & Support Services	Office of Project Management & Permitting	Anticipated Projects Expansion, including Susitna-Watana, Foothills West, and Tongass		1061	CIP Rcpts	285.0	1	0	0	-	-	285.0	-	285.0									
360	27 Administration & Support Services	Administrative	Replace Land Disposal		1004	Gen Fund	0.1	1	0	0	0.1	-	-	-	0.1									

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																			<b>SENATE SUBCOMMITTEE</b>					
326																			(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																			<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>	
328																			<b>3,764.2</b>	<b>(285.2)</b>	<b>2,253.3</b>	<b>(123.4)</b>	<b>5,608.9</b>	
329																			4,111.5	(285.2)	2,253.3	(123.4)	5,956.2	
330	<b>Department of Natural Resources</b>																		<b>Total Subcommittee Changes</b>					<b>OTI? Or Intent?</b>
331																			Governor's Original Request Accepted					
332																			Governor's Amendments Accepted					
333																			Subcommittee's Additions					
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Sen PCNs</b>		<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>								
361		Support Services	Services	Income Fund in the FY2014 Salary and Health Insurance Increases		1153	State Land	(0.1)	1			-	(0.1)	-	-	(0.1)								
362	28	Administration & Support Services	Administrative Services	Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund		1004	Gen Fund	272.5	1	0	0	272.5	-	-	-	272.5								
363						1153	State Land	(272.5)	1			-	(272.5)	-	-	(272.5)								
364	29	Administration & Support Services	Information Resource Management	Computer Service Charges for Data Extracts and Network Costs		1007	I/A Rcpts	(2.8)	1	0	0	-	-	(2.8)	-	(2.8)								
365						1108	Stat Desig	2.8	1			-	-	2.8	-	2.8								
366	30	Administration & Support Services	Information Resource Management	Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund		1004	Gen Fund	207.2	1	0	0	207.2	-	-	-	207.2								
367						1153	State Land	(207.2)	1			-	(207.2)	-	-	(207.2)								
368	31	Administration & Support Services	Public Information Center	Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund		1004	Gen Fund	75.9	1	0	0	75.9	-	-	-	75.9								
369						1153	State Land	(75.9)	1			-	(75.9)	-	-	(75.9)								
370	32	Administration & Support Services	Public Information Center	Cost Allocation to Comply with Vacancy Factor Guidelines		1007	I/A Rcpts	10.0	1	0	0	-	-	10.0	-	10.0								
371	33	Administration & Support Services	Mental Health Trust Lands Administration	Additional funding for the FY14 Trust Land Office Admin Budget		1092	MHTAAR	542.8	1	0	0	-	-	542.8	-	542.8								
372	34	Administration & Support Services	Mental Health Trust Lands Administration	Delete Unneeded Authorization due to Transfer of Trust Resource Manager (10-T058)		1092	MHTAAR	(160.3)	1	0	0	-	-	(160.3)	-	(160.3)								
373	35	Oil & Gas	Oil & Gas	Arbitration of Oil and Gas Royalty Issues		1004	Gen Fund	300.0	0	0	0	-	-	-	-	-								
374	36	Oil & Gas	Oil & Gas	Alaska Gasline Inducement Act Commercial Monitor and Advisor		1004	Gen Fund	600.0	0	0	0	-	-	-	-	-								
375	37	Land & Water Resources	Mining, Land & Water	Restore Guide Concession Area Program Development		1004	Gen Fund	125.0	1	0	0	125.0	-	-	-	125.0								
376	38	Land & Water Resources	Mining, Land & Water	Guide Concession Area Program Implementation		1004	Gen Fund	450.0	0	9	0	-	-	-	-	-								
377	39	Land & Water Resources	Mining, Land & Water	Navigable and Public Waters Research and Assertion of State's Access Rights		1004	Gen Fund	350.0	1	0	0	350.0	-	-	-	350.0								
378	40	Land & Water Resources	Mining, Land & Water	Regulation Packages and Amendments to Support Permit Efficiency and Reform		1004	Gen Fund	125.0	1	0	0	125.0	-	-	-	125.0								
379	41	Land & Water Resources	Mining, Land & Water	Oversight and Community Liaison for the Offshore Gold Dredging Lease Sales at Nome		1005	GF/Prgm	20.0	1	0	0	-	20.0	-	-	20.0								
380	42	Land & Water Resources	Mining, Land & Water	Information Systems Coordinator (10-N12082) and Land Surveyor (10-N13006) for Capital Projects Support		1061	CIP Rcpts	172.6	1	0	0	-	-	172.6	-	172.6								
381	43	Land & Water Resources	Mining, Land & Water	Anticipated Federal Grants		1002	Fed Rcpts	153.3	1	0	0	-	-	-	153.3	153.3								

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																			<b>SENATE SUBCOMMITTEE</b> (Shaded Cells are NOT Equal to the Governor's Budget Request)					
326																			<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>	
327																			<b>3,764.2</b>	<b>(285.2)</b>	<b>2,253.3</b>	<b>(123.4)</b>	<b>5,608.9</b>	
328																			<b>4,111.5</b>	<b>(285.2)</b>	<b>2,253.3</b>	<b>(123.4)</b>	<b>5,956.2</b>	
329																			Total Subcommittee Changes	-	-	-	-	
330	Department of Natural Resources																		Governor's Original Request Accepted	-	-	-	-	
331																			Governor's Amendments Accepted	-	-	-	-	
																			Subcommittee's Additions	-	-	-	-	
																			(347.3)	-	-	-	(347.3)	
	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Sen PCNs</b>	<b>OTI? Or Intent?</b>	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>								
332	44	Land & Water Resources	Geological & Geophysical Surveys	Two New Geologists (10-#036, 10-#037) and Existing Staff to Support Strategic and Critical Minerals Assessment		1061	CIP Rcpts	634.4	1	2	2	-	-	634.4	-	634.4								
382	45	Land & Water Resources	Geological & Geophysical Surveys	Delete Inter-Agency Authorization No Longer Needed		1007	I/A Rcpts	(597.0)	1	0	0	-	-	(597.0)	-	(597.0)								
383	46	Agriculture	Agricultural Development	Continue Farm to School Program Funding (Effective FY11 and Lapses 6/30/14)		1004	Gen Fund	181.0	1	0	0	181.0	-	-	-	181.0								
384	47	Parks & Outdoor Recreation	Parks Management & Access	Parks Maintenance and Operations Increased Costs including Outhouse Pumping, Garbage Service, Snow Removal and Utilities		1005	GF/Prgm	165.5	1	0	0	-	165.5	-	-	165.5								
385																								
386																								
387	<b>Language transactions are for informational purposes only. The subcommittee report to the full committee may provide recommendations regarding language.</b>				<b>Language Section</b>	<b>Fund Code</b>	-	-	0	0	-	-	-	-	-	-								
388	1	Oil & Gas	Oil & Gas	Reverse Chapter 15 SLA 2012 Sec. 18(a) Cook Inlet Interest		1217	NGF Earn	(250.0)	-	0	0	-	-	-	-	-								
389	2	Oil & Gas	Oil & Gas	FY13 interest Earnings on \$6.6 mill bond for Redoubt Unit in Cook Inlet: (FY14-16)		1217	NGF Earn	250.0	-	0	0	-	-	-	-	-								
390	3	Land & Water Resources	Mining, Land & Water	Reverse CH3 FSSLA2011 18(b)-(c) General Reclamation Bond Claims		1108	Stat Desig	(25.0)	-	0	0	-	-	-	-	-								
391						1192	Mine Trust	(50.0)	-	-	-	-	-	-	-	-								
392	4	Land & Water Resources	Mining, Land & Water	Mine Reclamation Trust Estimate		1192	Mine Trust	75.0	-	0	0	-	-	-	-	-								
393	5	Land & Water Resources	Forest Management & Development	Reverse CH3 FSSLA2011 Sec 18(c) General Reclamation Bond Claims		1108	Stat Desig	(25.0)	-	0	0	-	-	-	-	-								
394	6	Land & Water Resources	Forest Management & Development	General Reclamation Bond Claims Estimate		1108	Stat Desig	25.0	-	0	0	-	-	-	-	-								
395	7	Fire Suppression	Fire Suppression Activity	Reverse CH3 FSSLA2011 Sec 18(a) Federal Estimate		1002	Fed Rcpts	(8,500.0)	-	0	0	-	-	-	-	-								
396	8	Fire Suppression	Fire Suppression Activity	Restore Federal Fire Authorization Estimate		1002	Fed Rcpts	8,500.0	-	0	0	-	-	-	-	-								
409																								
410	<b>Other Subcommittee Actions</b>					<b>Fund Code</b>	<b>(500.0)</b>	<b>(500.0)</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>(347.3)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(347.3)</b>								
411	1	Oil and Gas	Oil and Gas	Remove Base Funding for Arbitration of Oil and Gas Royalty Issues		1004	Gen Fund	(500.0)	1	-	0	(500.0)	-	-	-	(500.0)								
412	2	Parks & Outdoor Recreation	Parks Management & Access	New Park Ranger Position and Funding for Kenai River Area		1004	Gen Fund	97.7	1	-	1	97.7	-	-	-	97.7								

	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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326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)										
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
328																				<b>Total Subcommittee Changes</b>										
329																				Governor's Original Request Accepted										
330	<b>Department of Natural Resources</b>																			Governor's Amendments Accepted					OTI? Or Intent?	3,764.2	(285.2)	2,253.3	(123.4)	5,608.9
331																				Subcommittee's Additions						4,111.5	(285.2)	2,253.3	(123.4)	5,956.2
332																				#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs
413	3	Parks & Outdoor Recreation	Parks Management & Access	One-time Costs Establishing New Park Ranger for Kenai River Are		1004	Gen Fund	55.0	1	0	55.0	-	-	-	55.0															