

	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			FY15 Mgt Pln	FY16 Adj Base	FY16 Governor Endorsed	House Subcom	Senate Subcom	FY15 Mgt Pln to House Subcommittee		FY16 Adj Base to House Subcommittee		Governor to House Subcommittee														
305	Unrestricted GF		86,655.3	78,644.3	85,890.0	82,758.6		(3,896.7)	-4.5%	4,114.3	5.2%	(3,131.4)	-3.6%													
306	Designated GF		26,468.5	26,831.7	26,578.4	25,815.9		(652.6)	-2.5%	(1,015.8)	-3.8%	(762.5)	-2.9%													
307	Other		41,720.0	38,106.7	40,669.9	40,286.6		(1,433.4)	-3.4%	2,179.9	5.7%	(383.3)	-0.9%													
308	Federal Funds		13,319.1	13,422.3	13,257.3	13,257.3		(61.8)	-0.5%	(165.0)	-1.2%	-	0.0%													
309	Total		168,162.9	157,005.0	166,395.6	162,118.4	-	(6,044.5)	-3.6%	5,113.4	3.3%	(4,277.2)	-2.6%													
310	Check (Enter #s from LFD reports)		168,162.9	157,005.0	166,395.6	162,118.4	-																			
311	Should equal zero		-	-	-	-	-																			
312																										
313	Funding Summary																									
314	General Funds Total		113,123.8	105,476.0	112,468.4	108,574.5		(4,549.3)	-4.0%	3,098.5	2.9%	(3,893.9)	-3.5%													
315	Other		41,720.0	38,106.7	40,669.9	40,286.6		(1,433.4)	-3.4%	2,179.9	5.7%	(383.3)	-0.9%													
316	Federal		13,319.1	13,422.3	13,257.3	13,257.3		(61.8)	-0.5%	(165.0)	-1.2%	-	0.0%													
317																										
318	Positions (Enter position counts from LFD reports)																									
319	PFTs		759	753	734	708		(51.0)	-6.7%	(45.0)	-6.0%	(26.0)	-3.5%													
320	PPTs		238	240	219	219		(19.0)	-8.0%	(21.0)	-8.8%	-	0.0%													
321	Temps		110	108	107	97		(13.0)	-11.8%	(11.0)	-10.2%	(10.0)	-9.3%													
322	Total Positions		1107	1101	1060	1024																				
323	Position Check (Should equal zero)		-	-	-	-	-																			
324																										
325																										
326																										
327																										
328																										
329																										
330	Department of Natural Resources																									
331																										
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs																
333	Includes all Gov Endorsed 2/5 transactions not included in the Adjusted Base.				Numbers Section	Fund Code	9,390.6		-41	-77																
334	1	Administration & Support Services	North Slope Gas Commercialization	Restore Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)		1004	Gen Fund	8,986.7	1	6	6	8,986.7	-	-	-	-	8,986.7									
335	2	Administration & Support Services	North Slope Gas Commercialization	Preliminary Estimate for Gas Pipeline; AGDC; Oil and Gas		1004	Gen Fund	4,900.0	1	0	0	4,900.0	-	-	-	-	4,900.0									
336	3	Administration & Support Services	North Slope Gas Commercialization	AMD: Gasline Project Manager for Participation in		0		-	1	1	1	-	-	-	-	-	-									
337	4	Administration & Support Services	North Slope Gas Commercialization	AMD: Allocate Authorization to Align with Expenditures		0		-	1	0	0	-	-	-	-	-	-									
338	5	Administration & Support Services	North Slope Gas Commercialization	AMD: Reduce Estimated Service Contracts for Alaska		1004	Gen Fund	(700.0)	1	0	0	(700.0)	-	-	-	-	(700.0)									
339	6	Administration & Support Services	Commissioner's Office	AMD: Delete (10-0087) Special Assistant to the Commissioner I		1004	Gen Fund	(70.0)	1	-1	-1	(70.0)	-	-	-	-	(70.0)									
340	7	Administration & Support Services	State Pipeline Coordinator's Office	Spending and Receipt Authority for Pipeline and Gas Line Projects		1108	Stat Desig	1,085.2	1	0	0	-	-	1,085.2	-	-	1,085.2									

Prepared by:	Dirk Craft, Staff to Rep. Pruitt
Date:	2/26/2015
Time:	1:17pm
Status:	Final Close-Out

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
4,114.3	(1,015.8)	2,179.9	(165.0)	5,113.4
7,245.7	(253.3)	2,563.2	(165.0)	9,390.6
-	-	-	-	-
(3,131.4)	(762.5)	(383.3)	-	(4,277.2)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
7,245.7	(253.3)	2,563.2	(165.0)	9,390.6
8,986.7	-	-	-	8,986.7
4,900.0	-	-	-	4,900.0
-	-	-	-	-
-	-	-	-	-
(700.0)	-	-	-	(700.0)
(70.0)	-	-	-	(70.0)
-	-	1,085.2	-	1,085.2

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

	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
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	8	Administration & Support Services	State Pipeline Coordinator's Office	Increased Workload for Alaska Stand Alone Pipeline (ASAP)		1232	ISPF-I/A	1,802.0	1	8	8	-	-	1,802.0	-	1,802.0									
341	9	Administration & Support Services	State Pipeline Coordinator's Office	AMD: Eliminate New Instate Pipeline Receipt Request		1232	ISPF-I/A	(1,802.0)	1	-8	-8	-	-	(1,802.0)	-	(1,802.0)									
342	10	Administration & Support Services	State Pipeline Coordinator's Office	AMD: Incorporate State Pipeline Coordinator's Office into Division of Oil and Gas to Reduce Administrative Costs		1005	GF/Prgm	(80.0)	1	-3	-3	-	(80.0)	-	-	(80.0)									
343						1007	I/A Rcpts	(16.0)	1			-	-	(16.0)	-	(16.0)									
344						1108	Stat Desig	(260.9)	1			-	-	(260.9)	-	(260.9)									
345						1232	ISPF-I/A	(162.0)	1			-	-	(162.0)	-	(162.0)									
346	11	Administration & Support Services	State Pipeline Coordinator's Office	AMD: Reduce Spending and Receipt Authority for Pipeline and Gas Line Projects Based on Updated Estimates of Activity		1108	Stat Desig	(500.0)	1	0	0	-	-	(500.0)	-	(500.0)									
347	12	Administration & Support Services	Office of Project Management & Permitting	AMD: Reduce Alaska National Interest Lands Conservation Act (ANILCA) Office		1004	Gen Fund	(226.0)	1	-1	-1	(226.0)	-	-	-	(226.0)									
348	13	Administration & Support Services	Office of Project Management & Permitting	AMD: Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects		1004	Gen Fund	(37.5)	1	0	0	(37.5)	-	-	-	(37.5)									
349	14	Administration & Support Services	Office of Project Management & Permitting	AMD: Reduce Excess Spending and Receipt Authority for Permitting		1108	Stat Desig	(500.0)	1	0	0	-	-	(500.0)	-	(500.0)									
350	15	Administration & Support Services	Administrative Services	AMD: Transfer Excess Authority from Information Resource Management for Human Resources Position (10-0313)		1007	I/A Rcpts	67.6	1	0	0	-	-	67.6	-	67.6									
351	16	Administration & Support Services	Information Resource Management	AMD: Transfer Excess Authority to Administrative Services for Human Resources Position		1007	I/A Rcpts	(67.6)	1	0	0	-	-	(67.6)	-	(67.6)									
352	17	Administration & Support Services	Information Resource Management	AMD: Centralize Information Technology Functions and Services		1004	Gen Fund	(85.0)	1	-1	-1	(85.0)	-	-	-	(85.0)									
353	18	Administration & Support Services	Recorder's Office/Uniform Commercial Code	AMD: Recorder's Office Consolidation and Efficiencies		1005	GF/Prgm	(173.3)	1	-1	-1	-	(173.3)	-	-	(173.3)									
354	19	Administration & Support Services	Conservation & Development Board	AMD: Eliminate Funding for the Natural Resources Conservation & Development Board		1004	Gen Fund	(116.5)	1	0	0	(116.5)	-	-	-	(116.5)									
355	20	Administration & Support Services	EVOS Trustee Council Projects	AMD: Align Authorization with Actual Expenditures Planned in Trustee Council's Budget		0		-	1	0	0	-	-	-	-	-									
356	21	Administration & Support Services	EVOS Trustee Council Projects	AMD: Decrease EVOS Authorization to Match Trustee Council Budget for FY2016		1018	EVOS Civil	(246.9)	1	0	0	-	-	(246.9)	-	(246.9)									
357	22	Administration & Support Services	Public Information Center	AMD: Reduce Excess Authorization Due to Transfer of General Funds from Other Components		1007	I/A Rcpts	(449.1)	1	0	0	-	-	(449.1)	-	(449.1)									
358	23	Administration & Support Services	Mental Health Trust Lands Administration	MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Administrative Budget		1092	MHTAAR	4,071.4	1	0	0	-	-	4,071.4	-	4,071.4									
359																									

	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
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	24	Administration & Support Services	Mental Health Trust Lands Administration	MH Trust: Cont - Grant 129.08 Expand Trust Land Office Administrative Budget		1092	MHTAAR	255.6	1	0	0	-	-	255.6	-	255.6									
360	25	Administration & Support Services	Mental Health Trust Lands Administration	AMD: Reverse FY2016 Salary Increases Already Included in the Trust Budget		1092	MHTAAR	(57.6)	1	0	0	-	-	(57.6)	-	(57.6)									
361	26	Administration & Support Services	Mental Health Trust Lands Administration	AMD: Align Authorization to Match Base Budget in Original Line Items		0		-	1	0	0	-	-	-	-	-									
362	27	Oil & Gas	Oil & Gas	Reduce Excess Designated Program Receipt Authority From Oil and Gas Royalty Modifications		1108	Stat Desig	(430.0)	1	0	0	-	-	(430.0)	-	(430.0)									
363	28	Oil & Gas	Oil & Gas	AMD: Division Reorganization and Efficiencies as a Result of Work Process Improvements		1004	Gen Fund	(644.0)	1	-5	-5	(644.0)	-	-	-	(644.0)									
364	29	Oil & Gas	Petroleum Systems Integrity Office	Delete Petroleum Systems Integrity Office		1004	Gen Fund	(607.6)	1	0	0	(607.6)	-	-	-	(607.6)									
365	30	Land & Water Resources	Mining, Land & Water	AMD: Eliminate Iditarod Trail Oversight and Management		1004	Gen Fund	(100.9)	1	-2	-2	(100.9)	-	-	-	(100.9)									
366						1061	CIP Rcpts	(137.0)	1			-	-	(137.0)	-	(137.0)									
367	31	Land & Water Resources	Mining, Land & Water	AMD: Eliminate Public Access Assertion and Defense Unit		1004	Gen Fund	(1,547.8)	1	-6	-6	(1,547.8)	-	-	-	(1,547.8)									
368	32	Land & Water Resources	Forest Management & Development	AMD: Consolidation of Regional Management in Area Offices		1004	Gen Fund	(28.1)	1	0	0	(28.1)	-	-	-	(28.1)									
369	33	Land & Water Resources	Forest Management & Development	AMD: Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects		1004	Gen Fund	(111.0)	1	-1	-1	(111.0)	-	-	-	(111.0)									
370						1061	CIP Rcpts	(16.1)	1			-	-	(16.1)	-	(16.1)									
371	34	Land & Water Resources	Geological & Geophysical Surveys	AMD: Align Authority with Anticipated Project Costs and Reduce Vacancy Factor		0		-	1	0	0	-	-	-	-	-									
372	35	Land & Water Resources	Geological & Geophysical Surveys	AMD: Eliminate Airborne Geophysical Surveys and Support for Geothermal and Coal Resources		1004	Gen Fund	(1,000.0)	1	-4	-4	(1,000.0)	-	-	-	(1,000.0)									
373	36	Agriculture	Agricultural Development	Decrease Federal Authority		1002	Fed Rcpts	(100.0)	1	0	0	-	-	-	(100.0)	(100.0)									
374	37	Agriculture	Agricultural Development	AMD: Align Authorization to Manage Vacancy Factor		0		-	1	0	0	-	-	-	-	-									
375	38	Agriculture	Agricultural Development	AMD: Agricultural Program Consolidation and Efficiencies		1004	Gen Fund	(71.9)	1	-1	-1	(71.9)	-	-	-	(71.9)									
376	39	Agriculture	North Latitude Plant Material Center	Reduce Excess CIP Receipt Authority		1061	CIP Rcpts	(72.1)	1	0	0	-	-	(72.1)	-	(72.1)									
377	40	Agriculture	North Latitude Plant Material Center	Decrease Federal Authority		1002	Fed Rcpts	(50.0)	1	0	0	-	-	-	(50.0)	(50.0)									
378	41	Agriculture	North Latitude Plant Material Center	AMD: Eliminate Ethnobotany Program and Garden		1004	Gen Fund	(147.8)	1	-3	-3	(147.8)	-	-	-	(147.8)									
379																									

	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
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	42	Agriculture	North Latitude Plant Material Center	AMD: Delete (10-N12099) Natural Resource Specialist II Associated with Completed Canadian Thistle Project		0		1	-1	-1		-	-	-	-	-									
380	43	Agriculture	North Latitude Plant Material Center	AMD: Adjust Reduction of Excess CIP Receipt Authority		1061	CIP Rcpts	(1.3)	1	0	0	-	-	(1.3)	-	-									(1.3)
381	44	Agriculture	North Latitude Plant Material Center	AMD: Align Authorization to Manage Vacancy Factor		0		1	0	0		-	-	-	-	-									
382	45	Agriculture	Agriculture Revolving Loan Program Administration	AMD: Align Authorization to Manage Vacancy Factor		0		1	0	0		-	-	-	-	-									
383	46	Parks & Outdoor Recreation	Parks Management & Access	Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex		1005	GF/Prgm	104.0	1	0	0	-	-	104.0	-	104.0	-	-	-	-	-	-	-	-	104.0
384	47	Parks & Outdoor Recreation	Parks Management & Access	AMD: Eliminate Initial Request for South Denali Maintenance and Operating Costs Increase		1005	GF/Prgm	(104.0)	1	0	0	-	-	(104.0)	-	(104.0)	-	-	-	-	-	-	-	-	(104.0)
385	48	Parks & Outdoor Recreation	Parks Management & Access	AMD: Reverse Position Change for South Denali		0		1	0	0		-	-	-	-	-									
386	49	Parks & Outdoor Recreation	Office of History and Archaeology	AMD: Reallocation of Administrative Duties to Recognize Efficiencies		1002	Fed Rcpts	(15.0)	1	-1	-1	-	-	(15.0)	-	-	-	-	-	-	-	-	-	-	(15.0)
387						1003	G/F Match	(25.0)	1			-	-	(25.0)	-	-	-	-	-	-	-	-	-	-	(25.0)
388	50	Fire Suppression	Fire Suppression Preparedness	AMD: Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy		1004	Gen Fund	(1,100.0)	1	-16	-16	-	-	(1,100.0)	-	-	-	-	-	-	-	-	-	-	(1,100.0)
389	51	Fire Suppression	Fire Suppression Preparedness	AMD: Consolidation of Regional Management in Area Offices		1004	Gen Fund	(21.9)	1	-1	-1	-	-	(21.9)	-	-	-	-	-	-	-	-	-	-	(21.9)
390	52	Agency Unallocated Appropriation	Agency Unallocated Appropriation	FY2016 Target Reduction		1004	Gen Fund	(1,100.0)	1	0	0	-	-	(1,100.0)	-	-	-	-	-	-	-	-	-	-	(1,100.0)
391	53	Agency Unallocated Appropriation	Agency Unallocated Appropriation	AMD: Allocation Reduction to Components		1004	Gen Fund	1,100.0	1	0	0	-	-	1,100.0	-	-	-	-	-	-	-	-	-	-	1,100.0
392																									
393																									
410		Other Subcommittee Actions					Fund Code	(4,277.2)	0	-36			(3,131.4)	(762.5)	(383.3)	-	(4,277.2)								
411	1	Administration & Support Services	Office of Project Management & Permitting	Remove Interagency Receipts Associated with 404 Primacy		1007	I/A Rcpts	(361.8)	1	0	0	-	-	(361.8)	-	-	-	-	-	-	-	-	-	-	(361.8)
412	2	Administration & Support Services	Commissioner's Office	Remove Marketing of Statewide Resource Development Initiatives		1004	Gen Fund	(50.0)	1	0	0	-	-	(50.0)	-	-	-	-	-	-	-	-	-	-	(50.0)
413	3	Administration & Support Services	Recorder's Office/Uniform Commercial Code	Close Single-Staffed Offices in Valdez, Ketchikan, Sitka, and Homer; transfer Homer position to Anchorage		1005	GF/Prgm	(284.2)	1	0	-3	-	-	(284.2)	-	(284.2)	-	-	-	-	-	-	-	-	(284.2)
414	4	Administration & Support Services	Recorder's Office/Uniform Commercial Code	Reduce Palmer staffing		1005	GF/Prgm	(78.3)	1	0	-1	-	-	(78.3)	-	(78.3)	-	-	-	-	-	-	-	-	(78.3)

	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
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	5	Oil & Gas	Oil & Gas	Eliminate Vacant Commercial Analyst and Natural Resources Specialist Positions		1004	Gen Fund	(296.9)	1	0	-2	(296.9)	-	-	-	(296.9)									
415	6	Land & Water Resources	Forest Management & Development	Reduce Timber Sale Program, Eliminate HS Natural Resources Intern Program		1004	Gen Fund	(1,292.9)	1	0	-21	(1,292.9)	-	-	-	(1,292.9)									
417						1155	Timber Rcp	(400.0)	1			-	(400.0)	-	-	(400.0)									
418	7	Land & Water Resources	Forest Management & Development	Eliminate Division Operations Manager Position		1004	Gen Fund	(215.4)	1	0	-1	(215.4)	-	-	-	(215.4)									
419	8	Land & Water Resources	Geological & Geophysical Surveys	Eliminate Publications Specialist I and Division Operations Manager Positions		1004	Gen Fund	(271.5)	1	0	-2	(271.5)	-	-	-	(271.5)									
420						1007	I/A Rcpts	(21.5)	1			-	-	(21.5)	-	(21.5)									
421	10	Agriculture	Agricultural Development	Eliminate Farm to School Program		1004	Gen Fund	(181.0)	1	0	-2	(181.0)	-	-	-	(181.0)									
422	11	Agriculture	Agricultural Development	Eliminate Vacant Spec I, Option B Position Responsible for Phytosanitary Inspections of Timber		1004	Gen Fund	(96.2)	1	0	-1	(96.2)	-	-	-	(96.2)									
423	12	Agriculture	North Latitude Plant Materials Center	Eliminate Base Funding for Potato Program		1004	Gen Fund	(147.6)	1	0	-2	(147.6)	-	-	-	(147.6)									
424	13	Agriculture	North Latitude Plant Materials Center	Convert Potato Program to One-Time Item		1004	Gen Fund	147.6	1	0	2	147.6	-	-	-	147.6									
425	14	Agriculture	Agriculture Revolving Loan Program Administration	Eliminate Base Funding for McKinley Meat Plant		1021	Agric RLF	(2,047.5)	1	0	-3	-	(2,047.5)	-	-	(2,047.5)									
426	14	Agriculture	Agriculture Revolving Loan Program Administration	Convert McKinley Meat Plant to One-Time Item		1021	Agric RLF	2,047.5	1	0	3	-	2,047.5	-	-	2,047.5									
427	15	Parks & Outdoor Recreation	Parks Management & Access	Eliminate Park Ranger II in Dillingham		1004	Gen Fund	(189.2)	1	0	-1	(189.2)	-	-	-	(189.2)									
428	16	Parks & Outdoor Recreation	Parks Management & Access	Eliminate Park Ranger I in Valdez Area and Passively Manage Parks		1004	Gen Fund	(133.1)	1	0	-1	(133.1)	-	-	-	(133.1)									
429	17	Parks & Outdoor Recreation	Parks Management & Access	Eliminate Park Specialist in Sitka Area and Passively Manage Parks		1004	Gen Fund	(127.7)	1	0	-1	(127.7)	-	-	-	(127.7)									
430	18	Parks & Outdoor Recreation	Parks Management & Access	Fund Source Change to Replace Unrealizable Vehical Rental Tax Receipts		1200	VehRntlTax	(47.8)	1	0	0	-	(47.8)	-	-	(47.8)									
431						1005	GF/Prgm	47.8	1			-	47.8	-	-	47.8									
432	19	Agency Unallocated Appropriation	Agency Unallocated Appropriation	Reduce UGF Travel by 20%		1004	Gen Fund	(277.5)	1	0	0	(277.5)	-	-	-	(277.5)									