

301	<b>Department of Natural Resources</b>														
302	All Dollars in Thousands														
303	(Numbers Only)														
304		<b>FY16 Mgt Pln</b>	<b>FY17 Adj Base</b>	<b>FY17 GovAmd Request</b>	<b>House Subcom</b>	<b>Senate Subcom</b>		<b>FY16 Mgt Pln to House Subcommittee</b>	<b>FY17 Adj Base to House Subcommittee</b>	<b>FY17 GovAmd Request to House Subcommittee</b>					
305	Unrestricted GF	70,290.6	68,949.6	94,039.6	88,143.9			17,853.3	25.4%	19,194.3	27.8%	(5,895.7)	-6.3%		
306	Designated GF	26,251.3	24,203.8	28,511.1	31,260.8			5,009.5	19.1%	7,057.0	29.2%	2,749.7	9.6%		
307	Other	49,296.1	40,309.4	40,425.2	40,425.2			(8,870.9)	-18.0%	115.8	0.3%	-	0.0%		
308	Federal Funds	13,257.3	13,257.3	13,382.3	13,382.3			125.0	0.9%	125.0	0.9%	-	0.0%		
309	<b>Total</b>	<b>159,095.3</b>	<b>146,720.1</b>	<b>176,358.2</b>	<b>173,212.2</b>			<b>14,116.9</b>	<b>8.9%</b>	<b>26,492.1</b>	<b>18.1%</b>	<b>(3,146.0)</b>	<b>-1.8%</b>		
310	Check (Enter #s from LFD reports)	159,095.3	146,720.1	176,358.2	173,212.2										
311	Should equal zero	-	-	-	-										

Prepared by:	Dirk Craft
Date:	2/25/2016
Time:	4:00 PM
Status:	FINAL

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

313	<b>Funding Summary</b>														
314	General Funds Total	96,541.9	93,153.4	122,550.7	119,404.7			22,862.8	23.7%	26,251.3	28.2%	(3,146.0)	-2.6%		
315	Other	49,296.1	40,309.4	40,425.2	40,425.2			(8,870.9)	-18.0%	115.8	0.3%	-	0.0%		
316	Federal	13,257.3	13,257.3	13,382.3	13,382.3			125.0	0.9%	125.0	0.9%	-	0.0%		

317	<b>Positions (Enter position counts from LFD reports)</b>														
319	PFTs	720	707	711	706			(14.0)	-1.9%	(1.0)	-0.1%	(5.0)	-0.7%		
320	PPTs	219	220	217	214			(5.0)	-2.3%	(6.0)	-2.7%	(3.0)	-1.4%		
321	Temps	92	91	90	90			(2.0)	-2.2%	(1.0)	-1.1%	-	0.0%		
322	<b>Total Positions</b>	<b>1031</b>	<b>1018</b>	<b>1018</b>	<b>1010</b>										

323	Position Check (Should equal zero)														
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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	
19,194.3	7,057.0	115.8	125.0	26,492.1	
31,623.3	4,007.5	115.8	125.0	35,871.6	
(8,716.3)	335.2	-	-	(8,381.1)	
(3,712.7)	2,714.3	-	-	(998.4)	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
31,623.3	4,007.5	115.8	125.0	35,871.6	
1,062.0	-	-	-	1,062.0	
8,986.7	-	-	-	8,986.7	
26,746.4	-	-	-	26,746.4	
(46.5)	-	-	-	(46.5)	
-	-	46.5	-	46.5	
-	-	(20.0)	-	(20.0)	
(72.6)	-	-	-	(72.6)	
(52.8)	-	-	-	(52.8)	
(84.1)	-	-	-	(84.1)	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Gov PCNs	Hse PCNs	OTIP Or Intent?
					Fund Code	Funding Multiplier					
<b>Department of Natural Resources</b>					<b>Total Subcommittee Changes</b>						
					Governor's Original Request Accepted						
					Governor's Amendments Accepted						
					Subcommittee's Additions						
332											
333	Includes all FY17 Gov Request transactions not included in the Adjusted Base		Numbers Section		Fund Code	36,019.2		0	-8		
334	1	Agencywide		Restore funding equal to the UGF portion of the FY16 Salary OTI's	1004	Gen Fund	1,062.0	1	0	0	
335	2	Administration & Support Services	North Slope Gas Commercialization	Restore Alaska Liquefied Natural Gas Project	1241	GF/LNG	8,986.7	1	7	7	
336	3	Administration & Support Services	North Slope Gas Commercialization	Alaska Liquefied Natural Gas Project	1241	GF/LNG	26,746.4	1	13	13	
337	4	Administration & Support Services	Commissioner's Office	Cover a Portion of Deputy Commissioner's Time on the AKLNG Project	1004	Gen Fund	(46.5)	1	0	0	
338					1007	I/A Repts	46.5	1			
339	5	Administration & Support Services	Commissioner's Office	Reduce Authority for North Slope Science Initiative	1108	Stat Desig	(20.0)	1	0	0	
340	6	Administration & Support Services	Administrative Services	Delete (10-0260) Accounting Technician II in Accounts Maintenance Unit	1004	Gen Fund	(72.6)	1	-1	-1	
341	7	Administration & Support Services	Interdepartmental Chargebacks	Work with Department of Administration to Find Efficiencies to Reduce Chargeback	1004	Gen Fund	(52.8)	1	0	0	
342	8	Administration & Support Services	Facilities	Work with Department of Administration to Find Efficiencies to Reduce Facility Charges	1004	Gen Fund	(84.1)	1	0	0	

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	9 Administration & Support Services	Citizen's Advisory Commission on Federal Areas	Delete Citizens Advisory Commission on Federal Areas						1004	Gen Fund	(272.9)		1	-2	-2			(272.9)	-	-	-	-	(272.9)	
343	10 Administration & Support Services	Mental Health Trust Lands Administration	Trust Land Office Administration Budget Increase						1092	MHTAAR	75.6		1	0	0			-	-	75.6	-	-	75.6	
344	11 Oil & Gas	Oil & Gas	Reduce Best Interest Findings, Lease Sale Preparations, Public Record Requests and Communications						1004	Gen Fund	(139.5)		1	-2	-2			(139.5)	-	-	-	-	(139.5)	
345	12 Oil & Gas	Oil & Gas	Increase Authority for Additional Review and Permit Processing						1007	I/A Rcpts	15.0		1	0	0			-	-	15.0	-	-	15.0	
346	13 Fire Suppression, Land & Water Resources	Mining, Land & Water	United States Geological Survey Grant for Alaska Statewide Water Use Program						1002	Fed Rcpts	125.0		1	0	0			-	-	-	125.0	-	125.0	
347									1153	State Land	(125.0)		1					-	(125.0)	-	-	-	(125.0)	
348	14 Fire Suppression, Land & Water Resources	Mining, Land & Water	Fund Source Switch from UGF to DGF Using Existing Program Receipts						1004	Gen Fund	(2,000.0)		1	0	0			(2,000.0)	-	-	-	-	(2,000.0)	
349									1005	GF/Prgm	2,000.0		1					-	2,000.0	-	-	-	2,000.0	
350	15 Fire Suppression, Land & Water Resources	Mining, Land & Water	Reduce Public Land Stewardship						1004	Gen Fund	(363.2)		1	-2	-2			(363.2)	-	-	-	-	(363.2)	
351	16 Fire Suppression, Land & Water Resources	Forest Management & Development	Reduce Annual Forest Road Maintenance and Administrative Support						1004	Gen Fund	(66.5)		1	-1	-1			(66.5)	-	-	-	-	(66.5)	
352	17 Fire Suppression, Land & Water Resources	Geological & Geophysical	New Geologic Materials Center Fees						1004	Gen Fund	(85.0)		1	0	0			(85.0)	-	-	-	-	(85.0)	
353									1005	GF/Prgm	85.0		1					-	85.0	-	-	-	85.0	
354	18 Fire Suppression, Land & Water Resources	Geological & Geophysical Surveys	Reduce Production and Content of Annual Minerals Report						1004	Gen Fund	(25.0)		1	0	0			(25.0)	-	-	-	-	(25.0)	
355	19 Fire Suppression, Land & Water Resources	Geological & Geophysical Surveys	Reduce Alaska's Presence at Mineral and Energy Trade Shows						1004	Gen Fund	(20.4)		1	0	0			(20.4)	-	-	-	-	(20.4)	
356	20 Fire Suppression, Land & Water Resources	Geological & Geophysical Surveys	Reduce Software Licensing Cost						1004	Gen Fund	(7.5)		1	0	0			(7.5)	-	-	-	-	(7.5)	
357	21 Fire Suppression, Land & Water Resources	Fire Suppression Activity	Reduce Base Funding for Fire Suppression Activity						1004	Gen Fund	(686.1)		1	0	0			(686.1)	-	-	-	-	(686.1)	
358	22 Agriculture	Agricultural Development	Reduce Alaska Grown Marketing and Farm Site Inspections and Assistance						1004	Gen Fund	(29.8)		1	0	0			(29.8)	-	-	-	-	(29.8)	
359	23 Agriculture	North Latitude Plant Material Center	Reduce Seasonal Mechanics Capacity Limiting Facility and Equipment Maintenance						1004	Gen Fund	(58.0)		1	-1	-1			(58.0)	-	-	-	-	(58.0)	
360	24 Agriculture	North Latitude Plant Material Center	Restore Potato Program Funding						1004	Gen Fund	147.6		0	2	0			-	-	-	-	-	-	
361	25 Agriculture	North Latitude Plant Material Center	LFD: Correcting Transaction to Match Governor						1061	CIP Rcpts	(1.3)		1	0	0			-	-	(1.3)	-	-	(1.3)	
362	26 Agriculture	Agriculture Revolving Loan Program Administration	Restore Base Funding for McKinley Meat and Sausage Plant						1021	Agric RLF	2,047.5		1	3	3			-	2,047.5	-	-	-	2,047.5	
363	27 Parks & Outdoor Recreation	Parks Management & Access	Reduce Funding for Permit Applications Statewide and Administrative Support in Kodiak						1004	Gen Fund	(86.4)		1	-1	-1			(86.4)	-	-	-	-	(86.4)	
364	28 Parks & Outdoor Recreation	Parks Management & Access	LFD: Technical Correction to Match Governor. Do not accept in subcommittee						1004	Gen Fund	35.4		0	0	0			-	-	-	-	-	-	
365									1200	VehRntITax	(35.4)		0					-	-	-	-	-	-	
366																								

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	29	Parks & Outdoor Recreation	Office of History and Archaeology	Reduce Maintenance of the Alaska Heritage Resource Survey	1003	G/F Match	(13.5)	1	0	0	(13.5)	-	-	-	(13.5)									
367																								
368	30	Agency Unallocated Appropriation	Agency Unallocated Appropriation	Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	1003	G/F Match	(15.1)	1	0	0	(15.1)	-	-	-	(15.1)									
369					1004	Gen Fund	(1,046.9)	1			(1,046.9)	-	-	-	(1,046.9)									
370																								
379	<b>Governor's Amendments</b>				<b>Numbers Section</b>	<b>Fund Code</b>	<b>(6,381.1)</b>		<b>-15</b>	<b>-15</b>	<b>(8,716.3)</b>	<b>335.2</b>	<b>-</b>	<b>-</b>	<b>(8,381.1)</b>									
380	1	Administration & Support Services	North Slope Gas Commercialization	AMD: Reduce Alaska Liquefied Natural Gas Project Budget	1241	GF/LNG	(7,051.3)	1.28364	-10	-10	(9,051.3)	-	-	-	(9,051.3)									
381	2	Administration & Support Services	Office of Project Management & Permitting	AMD: Reorganization of Department Support Functions to Achieve Efficiencies	1004	Gen Fund	(83.0)	1	-1	-1	(83.0)	-	-	-	(83.0)									
382	3	Administration & Support Services	Information Resource Management	AMD: Reorganization of Department Support Functions to Achieve Efficiencies	1004	Gen Fund	(90.0)	1	-1	-1	(90.0)	-	-	-	(90.0)									
383	4	Oil & Gas	Oil & Gas	AMD: Reorganization of Department Support Functions to Achieve Efficiencies	1004	Gen Fund	(54.0)	1	-1	-1	(54.0)	-	-	-	(54.0)									
384	5	Fire Suppression, Land & Water Resources	Mining, Land & Water	AMD: Fund Source Change in Division of Mining, Land and Water	1004	Gen Fund	(335.2)	1	0	0	(335.2)	-	-	-	(335.2)									
385					1005	GF/Prgm	335.2	1			-	335.2	-	-	335.2									
386	6	Agriculture	Agricultural Development	AMD: Reorganization of Department Support Functions to Achieve Efficiencies	1004	Gen Fund	(54.0)	1	-1	-1	(54.0)	-	-	-	(54.0)									
387	7	Parks & Outdoor Recreation	Parks Management & Access	AMD: Reorganization of Department Support Functions to Achieve Efficiencies	1004	Gen Fund	(54.0)	1	-1	-1	(54.0)	-	-	-	(54.0)									
388	8	Agency Unallocated Appropriation	Agency Unallocated Appropriation	AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	1003	G/F Match	15.1	1	0	0	15.1	-	-	-	15.1									
389					1004	Gen Fund	990.1	1			990.1	-	-	-	990.1									
394																								
395	<b>Other Subcommittee Actions</b>				<b>Fund Code</b>	<b>(998.4)</b>		<b>0</b>	<b>-6</b>		<b>(3,712.7)</b>	<b>2,714.3</b>	<b>-</b>	<b>-</b>	<b>(998.4)</b>									
396	1	Agency-wide		It is the intent of the legislature that the Department of Natural Resources not purchase vehicles unless they are essential to work safety.																				
397	2	Administration & Support Services	Commissioner's Office	Reduce Funding by \$335.0, Eliminate Two Positions	1004	Gen Fund	(335.0)			-2	(335.0)	-	-	-	(335.0)									
398	3	Fire Suppression, Land & Water Resources	Mining, Land & Water	Fund Source Change from UGF to DGF Using Existing Program Receipts	1004	Gen Fund	(2,664.8)			0	(2,664.8)	-	-	-	(2,664.8)									
399					1005	GF/Prgm	2,664.8				-	2,664.8	-	-	2,664.8									
400	4	Fire Suppression, Land & Water Resources	Mining, Land & Water	It is the intent of the legislature that the Department of Natural Resources improve efficiencies in permitting and consider the economic impacts of increasing permit fees before imposing them on users.																				
401	5	Fire Suppression, Land & Water Resources	Forest Management & Development	Fund Source Change to Support Southeast Forester Position with Timber Receipts	1004	Gen Fund	(136.7)			0	(136.7)	-	-	-	(136.7)									
402					1155	Timber Rop	136.7				-	136.7	-	-	136.7									

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
#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
332	6	Agriculture	Northern Latitude Plant Materials Center	Reduce Funding by \$335.0 to Spread Unallocated Reduction					1004	Gen Fund	(335.0)					0			(335.0)	-	-	-	(335.0)	
403																								
404	7	Parks & Outdoor Recreation	Parks Management & Access	Reduce Parks Funding by \$328.4					1004	Gen Fund	(241.2)					-4			(241.2)	-	-	-	(241.2)	
405									1005	GF/Prgm	(87.2)								-	(87.2)	-	-	(87.2)	
406	8	Parks & Outdoor Recreation	Parks Management & Access	It is the intent of the legislature that the Department of Natural Resources work with the Alaska Department of Fish & Game to identify qualifying projects and non-federal matching funds for Pittman-Robertson monies. If not all Pittman-Robertson funds are expended through DNR partnerships, it is further the intent of the legislature that DF&G partner with municipalities and nonprofit outdoors, sporting, and trail organizations to identify qualifying projects and nonprofit sector marching funds to expend remaining Pittman-Robertson monies. It is intent of the legislature that Alaska Department of Natural Resources assist the Department of Fish & Game in working collaboratively with partner agencies, governments, and organizations to ensure that no Pittman-Robertson monies are returned to the federal government unspent.																				
407	9	Agriculture	Agriculture Revolving Loan Program Administration	It is the intent of the legislature to allow for a one-time increment funding of MMM&S with the purpose of allowing appropriate time for negotiations between a private entity and the BAC for the lease of MMM&S. This is done with the understanding that the transfer of operations will be finalized prior to FY18 and MMM&S will not be included in the FY18 budget. The Department should issue a request for proposals (RFP) immediately. The RFP should be drafted with the least restrictive terms likely to attract successful bids. The Department should solicit for and consider bids for a lease and for a lease with an option to purchase.																				