

	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	(Numbers Only)																								
		FY16 Mgt Pln	FY17 Adj Base	FY17 Governor Request	House Subcom	Senate Subcom																			
304							FY16 Mgt Pln to House Subcommittee	FY17 Adj Base to House Subcommittee	FY17 Governor Request to House Subcommittee																
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	Total	159,095.3	146,720.1	176,358.2	173,212.2	-	14,116.9	8.9%	26,492.1	18.1%	(3,146.0)	-1.8%													
310	Check (Enter #s from LFD reports)	159,095.3	146,720.1	176,358.2	173,212.2	-																			
311	Should equal zero	-	-	-	-	-																			
312																									
313	Funding Summary																								
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																									
318	Positions (Enter position counts from LFD reports)																								
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	Total Positions	1031	1018	1018	1010																				
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	OTI's or merit?															
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 Rcpts	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														

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

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)	

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	VehRntlTax	(35.4)	0			-	-	-	-	-									
366	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																								

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									
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)									
					1004	Gen Fund	(1,046.9)	1			(1,046.9)	-	-	-	(1,046.9)									
369																								
370																								
	Governor's Amendments				Numbers Section		Fund Code	(6,381.1)		-15	-15				(8,716.3)	335.2		-	-				(8,381.1)	
379																								
	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)									
380																								
	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)									
381																								
	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)									
382																								
	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)									
383																								
	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)									
384					1005	GF/Prgm	335.2	1			-	335.2	-	-	335.2									
385																								
	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)									
386																								
	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)									
387																								
	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									
388					1004	Gen Fund	990.1	1			990.1	-	-	-	990.1									
389																								
394																								
395	Other Subcommittee Actions				Fund Code		(998.4)		0	-6					(3,712.7)	2,714.3		-	-				(998.4)	
	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.																				
396																								
	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)									
397																								
	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)									
398					1005	GF/Prgm	2,664.8				-	2,664.8	-	-	2,664.8									
399																								
	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.																				
400																								
	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)									
401					1155	Timber Rcp	136.7				-	136.7	-	-	136.7									
402																								
	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																								
	7	Parks & Outdoor Recreation	Parks Management & Access	Reduce Parks Funding by \$328.4	1004	Gen Fund	(241.2)			-4	(241.2)	-	-	-	(241.2)									
404					1005	GF/Prgm	(87.2)				-	(87.2)	-	-	(87.2)									
405																								

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
332	#	Appropriation	Allocation	Description	Subcommittee Notes			Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
	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.													INT		-	-	-	-	-	-
406																								
	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.														INT		-	-	-	-	-
407																								