

2022 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 23Gov

Numbers and Language
Differences
Agencies: DNR

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
Administrative Services													
Increase Grants Support	23Gov	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
As the Department of Natural Resources continues to see growth in federal and other non-State grant awards, the need for grants support has increased in order for the department to be successful in accepting these various grants and be able to monitor and manage the grants appropriately.													
Full-time Grant Administrator 2 (10-#461), range 17, located in Fairbanks													
1007 I/A Rcpts (Other)			100.0										
* Allocation Difference *			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Facilities													
Increased Geological Material Center	23Gov	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Occupancy Costs Due to State Pipeline Coordinator Moving Out													
This is necessary to maintain the Geological Material Center (GMC). The GMC is a State-owned property and currently, the Division of Geological & Geophysical Surveys is the main occupant of this building. The GMC generates revenue for the State, and provides access to and important analysis of the GMC collections. Historically, the State Pipeline Coordinator's Section (SPCS) group shared the space with DGGS, which allowed for the cost to be split between the two divisions. However, now that the SPCS has moved out of the GMC, DGGS needs additional funding to cover the Occupancy Agreement, which includes the annual operating cost of the space. In addition, this space is utilized for other purposes used by several DNR divisions for leadership meetings and trainings.													
1004 Gen Fund (UGF)			125.0										
* Allocation Difference *			125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Reverse Continuation - Maintain Trust Land Office Administration Budget	23Gov	OTI	-4,550.5	-3,120.5	-151.7	-1,223.8	-54.5	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
1092 MHTAAR (Other)			-4,550.5										
Continuation - Maintain Trust Land Office Administration Budget	23Gov	IncM	4,550.5	3,120.5	151.7	1,223.8	54.5	0.0	0.0	0.0	0	0	0
Maintain the annual operating costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time.													
The TLO is supported with Mental Health Trust funding, which follows zero-based budgeting each fiscal year. The TLO budget was proposed to the board of trustees in July and approved in August. TLO operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.													
The FY2023 budget request is \$4,930.6; an increase of \$380.1 from the FY2022 authorized budget. The primary													

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Administration & Support Services (continued)													
Mental Health Trust Lands Administration (continued)													
Continuation - Maintain Trust Land Office													
Administration Budget (continued)													
reason for the increase is the bi-annual audit process. In FY2023, it is anticipated that more audits will be performed, such as the royalty audit for Fort Knox.													
1092 MHTAAR (Other)			4,550.5										
Increase Authority to Trust Land Office	23Gov	Inc	380.1	84.1	0.0	296.0	0.0	0.0	0.0	0.0	0	0	0
Administration Budget Due to Anticipated Increase in Audits													
The FY2023 budget request is \$4,930.6; an increase of \$380.1 from the FY2022 authorized budget. The primary reason for the increase is the bi-annual audit process. In FY2023, it is anticipated that more audits will be performed, such as the royalty audit for Fort Knox.													
1092 MHTAAR (Other)			380.1										
* Allocation Difference *			380.1	84.1	0.0	296.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			605.1	184.1	0.0	421.0	0.0	0.0	0.0	0.0	1	0	0

Oil & Gas

Oil & Gas

L Reverse Cook Inlet Energy Reclamation Bond Interest	23Gov	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2022 language appropriation.													
1217 NGF Earn (Other)			-150.0										
L Restore Cook Inlet Energy Reclamation Bond Interest	23Gov	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

Restore the language appropriation for Cook Inlet Energy reclamation bond interest.

In 2009, Pacific Energy Resources Limited (PERL) abandoned the Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600.0 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and Department of Natural Resources' (DNR) Division of Oil and Gas was transferred to DNR in October 2009.

The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond are used as part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.

Bond interest earnings require an annual appropriation to the bond to maximize the value of the bond funds available for abandonment and reclamation costs. Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

Language:

The interest earned during the fiscal year ending June 30, 2023, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2023.

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Oil & Gas (continued)													
Oil & Gas (continued)													
Restore Cook Inlet Energy Reclamation Bond													
Interest (continued)													
	1217	NGF Earn (Other)	150.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression, Land & Water Resources													
Mining, Land & Water													
L	Reverse Settlement of Claims Against Reclamation Bonds	23Gov	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
Reverse FY2022 language appropriation.													
	1108	Stat Desig (Other)	-25.0										
L	Restore Settlement of Claims Against Reclamation Bonds	23Gov	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
Restore FY2022 language appropriation for settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Mining, Land and Water.													
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2023.													
The Division of Forestry utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language section.													
	1108	Stat Desig (Other)	25.0										
L	Reverse Mine Reclamation Activities	23Gov	OTI	-30.0	-6.0	-5.0	-12.0	-7.0	0.0	0.0	0.0	0	0
Reverse FY2022 language appropriation.													
	1192	Mine Trust (Other)	-30.0										
L	Restore Mine Reclamation Activities	23Gov	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0
Restore estimate appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Division of Mining, Land & Water. This authority is used for reclamation of State land by utilizing bond funds as necessary.													
Language:													
The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2023, estimated to be \$30,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2023.													
	1192	Mine Trust (Other)	30.0										
Add Two Positions to Support the Alaska Real-Time Global Navigations Satellite System Network	23Gov	Inc	227.1	227.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
These two permanent full-time positions will support the Alaska Real Time Global Navigations Satellite System													

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Fire Suppression, Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Add Two Positions to Support the Alaska Real-Time Global Navigations Satellite System Network (continued) (GNSS) Network. Alaska's existing Continuous Operating Reference Stations (CORS) provide geodetic quality GNSS data at a known location which enables users to improve three-dimensional positioning, meteorology, space weather, and geophysical applications.													
Full-time Land Surveyor 2 (PCN 10-1903), range 22, located in Anchorage Full-time Microcomputer/Network Technician (PCN 10-1906), range 16, located in Anchorage													
1061 CIP Rcpts (Other)			227.1										
Replace Unrestricted General Funds with General Fund Program Receipts and Shore Fish Receipts	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrestricted general funds with general fund program receipts and shore fish receipts. The Division of Mining, Land and Water is a revenue producing division, consistently generating revenues that exceed authority.													
This fund change does not result to an increase in fees; rather, it allows the division to use the revenues received through its programs and reduces reliance on unrestricted general fund.													
1004 Gen Fund (UGF)			-255.8										
1005 GF/Prgm (DGF)			155.8										
1154 Shore Fish (DGF)			100.0										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.													
1004 Gen Fund (UGF)			962.9										
1153 State Land (DGF)			-962.9										
* Allocation Difference *			227.1	227.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Forest Management & Development													
L Reverse Settlement of Claims Against Reclamation Bonds	23Gov	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2022 language appropriation. 1108 Stat Desig (Other)													
L Restore Settlement of Claims Against Reclamation Bonds	23Gov	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Restore FY2022 language appropriation for settlement of a claim against a bond guaranteeing the reclamation of State, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Forestry.													
The amount received in settlement of a claim against a bond guaranteeing the reclamation of State, federal, or private land, including the plugging or repair of a well, estimated to be \$50.0, is appropriated to the Department of													

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Fire Suppression, Land & Water Resources (continued)													
Forest Management & Development (continued)													
Restore Settlement of Claims Against Reclamation Bonds (continued)													
Natural Resources for the purpose of reclaiming the State, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2023.													
The Division of Mining, Land & Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language section.													
1108 Stat Desig (Other)			25.0										
Expand Inspection and Administration Capacity for Timber Sales	23Gov	Inc	460.0	450.0	0.0	10.0	0.0	0.0	0.0	0.0	4	0	0
The Division of Forestry (DOF) is adding four new permanent full-time positions and funding to expand Alaska's timber resource capacity and build a statewide timber industry.													
The timber industry in Alaska relies upon DOF to provide timely, economical, and accessible timber sales on state lands, and increasingly, as Good Neighbor Authority sales on federal lands. Division staff require additional positions to provide the timber sales demanded by industry.													
The division is required by statute to administer the Forest Resources and Practices Act (FRPA, AS 41.17) by inspecting timber sales on state, private, and municipal lands to ensure protection of water quality and fish habitat, as well as ensuring adequate reforestation.													
This request is a multi-year effort, but it reflects the full cost to implement the work. It will restore and right-size the resources program and allow the division to provide timber to the industry and accomplish its statutory duties.													
Additional positions will create and maintain timber jobs, facilitate timber sales, provide money to the state, and ensure the productivity of Alaska forests over the long term.													
Full-time Forester 5 (10-#324), range 22, location to be determined													
Full-time Forester 3 (10-#325), range 18, located in Haines													
Full-time Forester 2 (10-#326), range 16, located in Ketchikan													
Full-time Equipment Operator (10-#328), Journey 2, range 53, located in Fairbanks													
Forester 2 is reclassified from permanent part-time to permanent full-time in order to meet increasing needs with collecting forest inventory data including timber volume, productivity, and growth. This results in a net zero change for Part Time positions.													
Full-time Forester 2 (10-9761) range 16, located in Palmer													
1004 Gen Fund (UGF)			460.0										
* Allocation Difference *			460.0	450.0	0.0	10.0	0.0	0.0	0.0	0.0	4	0	0
Fire Suppression Preparedness													
Increase Protection of Alaska from Wildland Fire	23Gov	Inc	3,300.0	3,096.0	54.0	150.0	0.0	0.0	0.0	0.0	24	6	0
This funding is necessary for the Division of Forestry to build its Fire Suppression program to where it can													

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Fire Suppression, Land & Water Resources (continued)													
Fire Suppression Preparedness (continued)													
Increase Protection of Alaska from Wildland													
Fire (continued)													
adequately protect the lives, homes, property, and infrastructure of Alaskans from wildfire.													
This is a multi-year effort, but this funding will allow the State of Alaska to ultimately save money in significant ways. Fire costs are reduced through aggressive initial attack; keeping fires small is directly correlated to fire costs. This proposal, by virtue of investing in Alaskan firefighters, will allow the Division to meet its legal mandate of protecting life and property, will save money, create, and retain jobs, and recycle money back into the economy.													
The following improvements will restore Forestry's readiness for current and future wildfire situations, provide jobs, and result in future fire cost savings to the State.													
1. Ensure stable and predictable funding for existing Forestry firefighters and support staff. Currently, staff are funded by a variety of non-general fund sources including federal grant funds, which can fluctuate widely from year to year.													
2. Replace positions cut in 2016 and add fire and support personnel to adequately staff each area at Preparedness Level 3 (PL3), which is a normal high-risk summer day.													
3. Procure health care benefits for permanent seasonal firefighters during the time they are on seasonal leave but still getting paid for accrued overtime. Currently, their health benefits end on the last day of the month that their seasonal employment ends. Their ability to schedule healthcare appointments during their seasonal employment is limited due to isolated work locations and unpredictable work schedules.													
Twelve positions are reclassified from seasonal to permanent full-time in order to restore readiness for current and future wildfire events. This change is in-line with the Division's objectives and provides further stability and a reduction in administrative workload.													
Full-time Fire Management Officer (10-9198), range 16, located in Glennallen													
Full-time Fire Management Officer (10-9223), range 16, located in Soldotna													
Full-time Fire Management Officer (10-9224), range 16, located in Palmer													
Full-time Fire Management Officer (10-9656), range 16, located in Delta Junction													
Full-time Fire Management Officer (10-9690), range 16, located in Tok													
Full-time Wildland Fire and Resource Technician 5 (10-9228), range 15, located in Palmer													
Full-time Wildland Fire and Resource Technician 5 (10-9461), range 15, located in Soldotna													
Full-time Wildland Fire and Resource Technician 5 (10-9506), range 15, located in Fairbanks													
Full-time Office Assistant 2 (10-9716), range 10, located in McGrath													
Full-time Office Assistant 2 (109765), range 10, located in Soldotna													
Full-time Office Assistant 2 (10-9804), range 10, located in Palmer													
Full-time Maintenance Generalist, Journey (10-9758), range 54, located in Tok													
1004 Gen Fund (UGF)	3,300.0												
Reinstate Wildland Firefighter Academy	23Gov	Inc	500.0	330.0	30.0	120.0	20.0	0.0	0.0	0.0	0	0	0

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Fire Suppression, Land & Water Resources (continued)													
Fire Suppression Preparedness (continued)													
Reinstate Wildland Firefighter Academy (continued)													
This will reinstate the Wildland Firefighter Academy. The Academy will be a center for coursework, administration, and opportunity, rotating to different locations based on need. The training courses will be located where the environment is most conducive, or conditions are such that holding centralized training at that location would serve the greatest need.													
This increment will cover:													
-Basic Academies -- weeklong basic academies anticipating 50 to 60 students													
-A long-term non-permanent employee program													
-Advanced Academy -- classes required to qualify as a Wildland Fire and Resource Technician 2													
-Training Officer wages for three months to administer the Academy program													
1004 Gen Fund (UGF)			500.0										
* Allocation Difference *			3,800.0	3,426.0	84.0	270.0	20.0	0.0	0.0	0.0	24	6	0
Fire Suppression Activity													
L Reverse Fire Federal Authorization Estimate	23Gov	OTI	-20,500.0	0.0	0.0	-17,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
Reverse FY2022 language appropriation.													
1002 Fed Rcpts (Fed)			-20,500.0										
L Restore Fire Federal Authorization Estimate	23Gov	IncM	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.													
Language:													
Federal receipts received for fire suppression during the fiscal year ending June 30, 2023, estimated to be \$20,500.0 are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2023.													
1002 Fed Rcpts (Fed)			20,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,487.1	4,103.1	84.0	280.0	20.0	0.0	0.0	0.0	30	6	0
Agriculture													
Agricultural Development													
L Reverse FY22 Carryforward Language for Industrial Hemp Pilot Program	23Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sponsor Future Farmers of America													
	23Gov	Inc	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
This sponsorship opportunity is aligned with the governor's agricultural initiatives as well as the food security task force, from the standpoint of building out agriculture opportunities within the state.													
Future Farmers of America (FFA) is the premier youth organization preparing members for leadership and careers in the science, business and technology of agriculture. FFA members are future chemists, veterinarians,													

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Agriculture (continued)													
Agricultural Development (continued)													
Sponsor Future Farmers of America (continued)													
government officials, entrepreneurs, bankers, international business leaders, teachers and premier professionals in many career fields.													
1004 Gen Fund (UGF)			180.0										
* Allocation Difference *			180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
** Appropriation Difference **			180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
Expand Maintenance and Operation Capacity for Statewide Parks	23Gov	Inc	1,045.1	0.0	0.0	1,045.1	0.0	0.0	0.0	0.0	0	0	0
This is necessary for the department to manage currently underfunded Alaska State Parks, such as the Matanuska Lake State Recreation Area. Currently the department manages 156 park units with inadequate resources. COVID-19 brought an increase of use to all park areas statewide, which is continuing as new park users are now comfortable accessing Alaska State Park lands.													
Record numbers of Alaskans are now visiting Alaska State Parks, with an overall rate increase of approximately 20 percent. Higher use raises expenses for facilities sanitation, maintenance and staffing needed to provide visitor safety and park resource protection. This funding is necessary to address these needs and will provide a fully funded Law Enforcement program which will reduce current liability exposure.													
Without this funding the department will have to close Alaska State Parks units and eliminate COVID-safe recreational opportunities for Alaskans and visitors; and reduce economic opportunities for outdoor recreation businesses.													
1200 VehRntlTax (DGF)			1,045.1										
Fully Utilize Vehicle Rental Tax Receipts	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vehicle rental tax collections are estimated by the Department of Revenue to be sufficient in FY2023 to eliminate the need for unrestricted general fund authority in the Parks Management and Access component.													
1004 Gen Fund (UGF)			-198.7										
1200 VehRntlTax (DGF)			198.7										
* Allocation Difference *			1,045.1	0.0	0.0	1,045.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,045.1	0.0	0.0	1,045.1	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated													
Unallocated Rates Adjustment													
FY2023 Administrative Systems Upgrade	23Gov	RateAdj	80.2	0.0	0.0	80.2	0.0	0.0	0.0	0.0	0	0	0
Ongoing Cost Increases													
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
1002 Fed Rcpts (Fed)			19.1										
1004 Gen Fund (UGF)			33.2										
1005 GF/Prgm (DGF)			9.1										
1007 I/A Rcpts (Other)			2.7										

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Agency Unallocated (continued)													
Unallocated Rates Adjustment (continued)													
FY2023 Administrative Systems Upgrade													
Ongoing Cost Increases (continued)													
1018 EVOS Civil (Other)			0.1										
1021 Agric RLF (DGF)			0.1										
1061 CIP Rcpts (Other)			2.1										
1092 MHTAAR (Other)			1.8										
1105 PF Gross (Other)			2.5										
1108 Stat Desig (Other)			5.3										
1153 State Land (DGF)			2.0										
1154 Shore Fish (DGF)			0.1										
1155 Timber Rcp (DGF)			0.3										
1200 VehRntlTax (DGF)			1.4										
1216 Boat Rcpts (DGF)			0.1										
1217 NGF Earn (Other)			0.1										
1236 AK LNG I/A (Other)			0.2										
FY2023 Human Resources Rate AspireAlaska	23Gov	RateAdj	31.2	0.0	0.0	31.2	0.0	0.0	0.0	0.0	0	0	0
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
1002 Fed Rcpts (Fed)			2.4										
1004 Gen Fund (UGF)			11.0										
1005 GF/Prgm (DGF)			8.3										
1007 I/A Rcpts (Other)			1.4										
1021 Agric RLF (DGF)			0.1										
1061 CIP Rcpts (Other)			1.5										
1092 MHTAAR (Other)			1.0										
1105 PF Gross (Other)			2.1										
1108 Stat Desig (Other)			1.0										
1153 State Land (DGF)			1.9										
1154 Shore Fish (DGF)			0.1										
1155 Timber Rcp (DGF)			0.3										
1236 AK LNG I/A (Other)			0.1										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	23Gov	RateAdj	97.1	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0	0	0
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
1002 Fed Rcpts (Fed)			7.5										
1004 Gen Fund (UGF)			34.2										
1005 GF/Prgm (DGF)			25.9										
1007 I/A Rcpts (Other)			4.2										
1018 EVOS Civil (Other)			0.1										
1021 Agric RLF (DGF)			0.2										
1061 CIP Rcpts (Other)			4.6										
1092 MHTAAR (Other)			3.2										
1105 PF Gross (Other)			6.7										

**2022 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 23Gov**

**Numbers and Language
Differences
Agencies: DNR**

Agency: Department of Natural Resources

Agency Unallocated (continued)

Unallocated Rates Adjustment (continued)

FY2023 Office of Information Technology Core
Services Rate Infrastructure Upkeep Increase
(continued)

1108 Stat Desig (Other)	3.2
1153 State Land (DGF)	5.9
1154 Shore Fish (DGF)	0.4
1155 Timber Rcp (DGF)	0.8
1236 AK LNG I/A (Other)	0.2

FY2023 Office of Information Technology Core Services Rate Software Increases	23Gov	RateAdj	215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
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This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

1002 Fed Rcpts (Fed)	16.6
1004 Gen Fund (UGF)	75.7
1005 GF/Prgm (DGF)	57.2
1007 I/A Rcpts (Other)	9.2
1018 EVOS Civil (Other)	0.2
1021 Agric RLF (DGF)	0.5
1061 CIP Rcpts (Other)	10.3
1092 MHTAAR (Other)	7.2
1105 PF Gross (Other)	14.9
1108 Stat Desig (Other)	7.1
1153 State Land (DGF)	13.1
1154 Shore Fish (DGF)	1.0
1155 Timber Rcp (DGF)	1.8
1236 AK LNG I/A (Other)	0.4

FY2023 Office of Information Technology Mainframe Increases	23Gov	RateAdj	118.1	0.0	0.0	118.1	0.0	0.0	0.0	0.0	0	0	0
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This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

1002 Fed Rcpts (Fed)	28.1
1004 Gen Fund (UGF)	48.9
1005 GF/Prgm (DGF)	13.5
1007 I/A Rcpts (Other)	4.0
1018 EVOS Civil (Other)	0.1
1021 Agric RLF (DGF)	0.1
1061 CIP Rcpts (Other)	3.1
1092 MHTAAR (Other)	2.6
1105 PF Gross (Other)	3.7
1108 Stat Desig (Other)	7.9
1153 State Land (DGF)	2.9
1154 Shore Fish (DGF)	0.2
1155 Timber Rcp (DGF)	0.5
1200 VehRntlTax (DGF)	2.0

<p>Numbers and Language Differences</p> <p>Agencies: DNR</p>
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Agency Unallocated (continued)

FY2023 Office of Information Technology

1216 Boat Rcpts (DGF)	0.1
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1236 AK LNG I/A (Other)	0.3
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Location Difference *

***** Agency Difference *****

***** All Agencies Differ**

*** All Agencies Difference ***

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Column Definitions

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]