

Department of Natural Resources

All Dollars in Thousands
Numbers Only

	FY23 Management Plan	AdjBase+	24GovAmd +	Senate Subcom	House Finance
Unrestricted GF	71,795.5	72,611.0	72,611.0	72,947.0	72,621.0
Designated GF	42,677.6	43,385.8	43,890.1	43,890.1	44,226.1
Other	39,048.1	39,658.2	41,077.4	41,077.4	41,077.4
Federal Funds	17,973.3	18,130.9	18,430.9	18,430.9	18,430.9
Total	171,494.5	173,785.9	176,009.4	176,345.4	176,355.4
Check (Enter #s from LFD reports)	171,494.5	173,785.9	176,009.4	176,345.4	176,355.4
Should equal zero	-	-	-	-	-

FY23 Management Plan to Senate Subcom	AdjBase+ to Senate Subcom	24GovAmd+ to Senate Subcom
1,151.5	336.0	336.0
1.6%	0.5%	0.5%
1,212.5	504.3	-
2.8%	1.2%	0.0%
2,029.3	1,419.2	-
5.2%	3.6%	0.0%
457.6	300.0	-
2.5%	1.7%	0.0%
4,850.9	2,559.5	336.0
2.8%	1.5%	0.2%

Prepared by:	Anne Ritgers
Date:	4/12/2023
Time	2:30 p.m.
Status:	DRAFT

Funding Summary

General Funds Total	114,473.1	115,996.8	116,501.1	116,837.1	116,847.1
Other	39,048.1	39,658.2	41,077.4	41,077.4	41,077.4
Federal	17,973.3	18,130.9	18,430.9	18,430.9	18,430.9

2,364.0	2.1%	840.3	0.7%	336.0	0.3%
2,029.3	5.2%	1,419.2	3.6%	-	0.0%
457.6	2.5%	300.0	1.7%	-	0.0%

Positions (Enter position counts from LFD reports)

PFTs	727	726	726	728	728
PPTs	230	230	230	229	229
Temps	56	58	58	62	62
Total Positions	1013	1014	1014	1019	1019
Position Check (Should equal zero)				0	

1	0.1%	2	0.3%	2	0.3%
(1)	-0.4%	(1)	-0.4%	(1)	-0.4%
6	10.7%	4	6.9%	4	6.9%

Pink cells reflect differences

Enter Data in Blue Cells

Department of Natural Resources

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure transactions submitted on December 15, 2022 that are not included in the adjusted base.				Numbers Section		2,051.1		0	5	
1	Administration & Support Services	Office of Project Management & Permitting	Increase Inter-Agency Receipt Authority Due to Anticipated Funding for State Development Projects		1007	I/A Rcpts	300.0	1	0	0
2	Administration & Support Services	Mental Health Trust Lands Administration	Reverse Continuation - Maintain Trust Land Office Administration Budget		1092	MHTAAR	(5,029.9)	1	0	0
3	Administration & Support Services	Mental Health Trust Lands Administration	Continuation - Maintain Trust Land Office Administration Budget		1092	MHTAAR	5,029.9	1	0	0
4	Administration & Support Services	Mental Health Trust Lands Administration	Decrease Authority to Trust Land Office Administration Budget		1092	MHTAAR	(10.8)	1	0	0
5	Administration & Support Services	Mental Health Trust Lands Administration	Move Services Authority to Personal Services and Commodities Lines		0		-	1	0	0
6	Fire Suppression, Land & Water Resources	Mining, Land & Water	Process Applications for Permits to Mine in Alaska and Hard Rock Exploration Support		1005	GF/Prgm	231.9	1	0	0
7	Fire Suppression, Land & Water Resources	Forest Management & Development	Increase Capital Receipt Authority to Accommodate Additional Project Activity		1061	CIP Rcpts	360.0	1	0	0
8	Fire Suppression, Land & Water Resources	Fire Suppression Preparedness	Increase Capital Receipt Authority to Accommodate Additional Project Activity		1061	CIP Rcpts	770.0	1	0	0
9	Parks & Outdoor Recreation	Parks Management & Access	Increased Park Maintenance and Concessionaire Incentives for Chena River, Big Lake North, Big Lake South, and Rocky Lake		1004	Gen Fund	100.0	1	0	0
10	Parks & Outdoor Recreation	Parks Management & Access	Enhanced Federal Support for the Boating Safety Program		1002	Fed Rcpts	300.0	1	0	0

Includes all FY24 Governor's amended operating budget requests except salary adjustments.				Numbers Section		172.4		0	0	
11	Parks & Outdoor Recreation	Parks Management & Access	Reverse: Increased Park Maintenance and Concessionaire Incentives for Chena River, Big Lake North, Big Lake South...	1004	Gen Fund	(100.0)	1	0	0	

Senate SubcomShaded cells are not equal to 24GovAmd+					24GovAmd+				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
336.0	504.3	1,419.2	300.0	2,559.5	-	504.3	1,419.2	300.0	2,223.5
100.0	231.9	1,419.2	300.0	2,051.1	100.0	231.9	1,419.2	300.0	2,051.1
(100.0)	272.4	-	-	172.4	(100.0)	272.4	-	-	172.4
336.0	-	-	-	336.0	-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
100.0	231.9	1,419.2	300.0	2,051.1	100.0	231.9	1,419.2	300.0	2,051.1
-	-	300.0	-	300.0	-	-	300.0	-	300.0
-	-	(5,029.9)	-	(5,029.9)	-	-	(5,029.9)	-	(5,029.9)
-	-	5,029.9	-	5,029.9	-	-	5,029.9	-	5,029.9
-	-	(10.8)	-	(10.8)	-	-	(10.8)	-	(10.8)
-	-	-	-	-	-	-	-	-	-
-	231.9	-	-	231.9	-	231.9	-	-	231.9
-	-	360.0	-	360.0	-	-	360.0	-	360.0
-	-	770.0	-	770.0	-	-	770.0	-	770.0
100.0	-	-	-	100.0	100.0	-	-	-	100.0
-	-	-	300.0	300.0	-	-	-	300.0	300.0
(100.0)	272.4	-	-	172.4	(100.0)	272.4	-	-	172.4
(100.0)	-	-	-	(100.0)	(100.0)	-	-	-	(100.0)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
12	Parks & Outdoor Recreation	Parks Management & Access	Increased Maintenance and Operational Costs for Chena River, Big Lake North, Big Lake South, and Rocky Lake		1005	GF/Prgm	272.4	1	0	0		-	272.4	-	-	272.4	-	272.4	-	-	272.4
Other Subcommittee Actions												336.0	-	-	-	336.0	-	-	-	-	-
13	Parks & Outdoor Recreation	Parks Management & Access	Add Funding and Positions for Chugach State Park Maintenance		1004	Gen Fund	336.0	1		5		336.0	-	-	-	336.0	-	-	-	-	-
14	Fire Suppression, Land & Water Resources	Mining, Land & Water	Add Allocation Level Intent: It is the intent of the legislature that the Department of Natural Resources shall provide a report to the Co-Chairs of Finance and the Legislative Finance Division no later than December 20, 2023 that describes: The amount of acreage that has not yet been conveyed to a municipality or borough, as part of its land entitlement selections as described in state law; the date each municipality or borough was legally granted the right to state lands; for each municipality or borough, the amount of acreage specifically identified and selected but not yet conveyed by the state; for each municipality or borough, the amount of time that has passed since it identified some or all of the land selections currently pending with the Department of Natural Resources; for each municipality or borough, the reason(s) the Department of Natural Resources has not yet conveyed selected lands to that municipality or borough; the significant hurdles, legal or otherwise, to completing conveyances and the amount of funding necessary to complete all requested conveyances by 2026.		0		-	1		0	INTENT	-	-	-	-	-	-	-	-	-	-