

Department of Natural Resources

All Dollars in Thousands
Numbers Only

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

FY23 Management Plan to House Subcom	
815.5	1.1%
1,212.5	2.8%
2,029.3	5.2%
457.6	2.5%
4,514.9	2.6%

AdjBase+ to House Subcom	
-	0.0%
504.3	1.2%
1,419.2	3.6%
300.0	1.7%
2,223.5	1.3%

24GovAmd to House Subcom	
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%

Prepared by:	Sue Stancliff
Date:	3/8/2023
Time	5:00 p.m.
Status:	FINAL

Pink cells reflect differences

Enter Data in Blue Cells

Funding Summary

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

2,028.0	1.8%
2,029.3	5.2%
457.6	2.5%

504.3	0.4%
1,419.2	3.6%
300.0	1.7%

-	0.0%
-	0.0%
-	0.0%

Positions (Enter position counts from LFD reports)

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

(1)	-0.1%
-	0.0%
2	3.6%

-	0.0%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

Department of Natural Resources

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OT? Or intent?
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure changes submitted on December 15, 2022 and not included in the adjusted base.				Numbers Section		2,051.1		0	0	
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

House Subcom Shaded cells are not equal to 24GovAmd				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
-	504.3	1,419.2	300.0	2,223.5
100.0	231.9	1,419.2	300.0	2,051.1
(100.0)	272.4	-	-	172.4
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
100.0	231.9	1,419.2	300.0	2,051.1
-	-	300.0	-	300.0
-	-	(5,029.9)	-	(5,029.9)
-	-	5,029.9	-	5,029.9
-	-	(10.8)	-	(10.8)
-	-	-	-	-
-	231.9	-	-	231.9

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
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		-	-	360.0	-	360.0
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		-	-	770.0	-	770.0
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		100.0	-	-	-	100.0
10	Parks & Outdoor Recreation	Parks Management & Access	Enhanced Federal Support for the Boating Safety Program		1002	Fed Rcpts	300.0	1	0	0		-	-	-	300.0	300.0
Includes all FY24 Governor's amended operating budget requests except salary adjustments.				Numbers Section			172.4		0	0		(100.0)	272.4	-	-	172.4
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		(100.0)	-	-	-	(100.0)
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