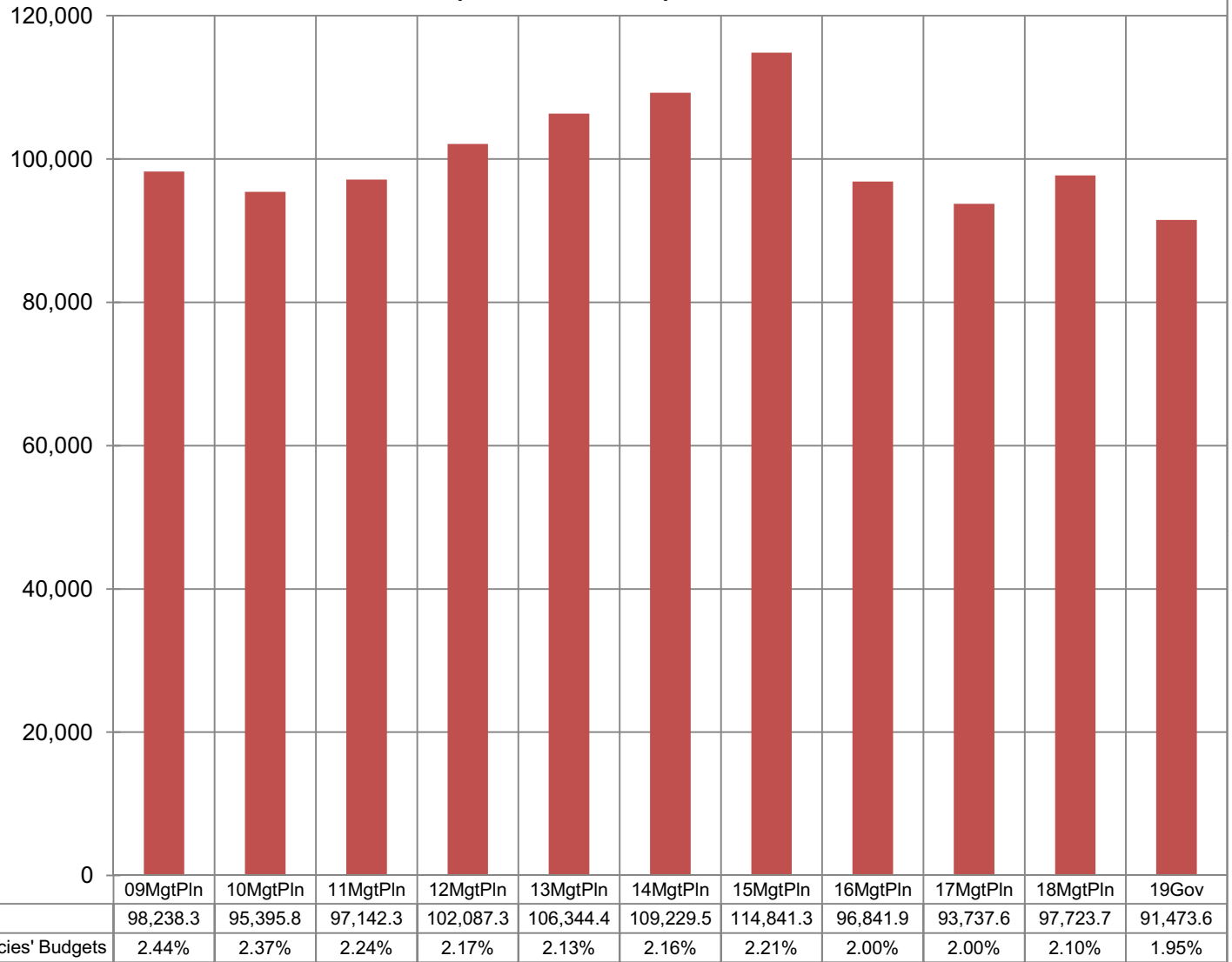


Department of Natural Resources Share of Total Agency Operations (GF Only) (\$ Thousands)



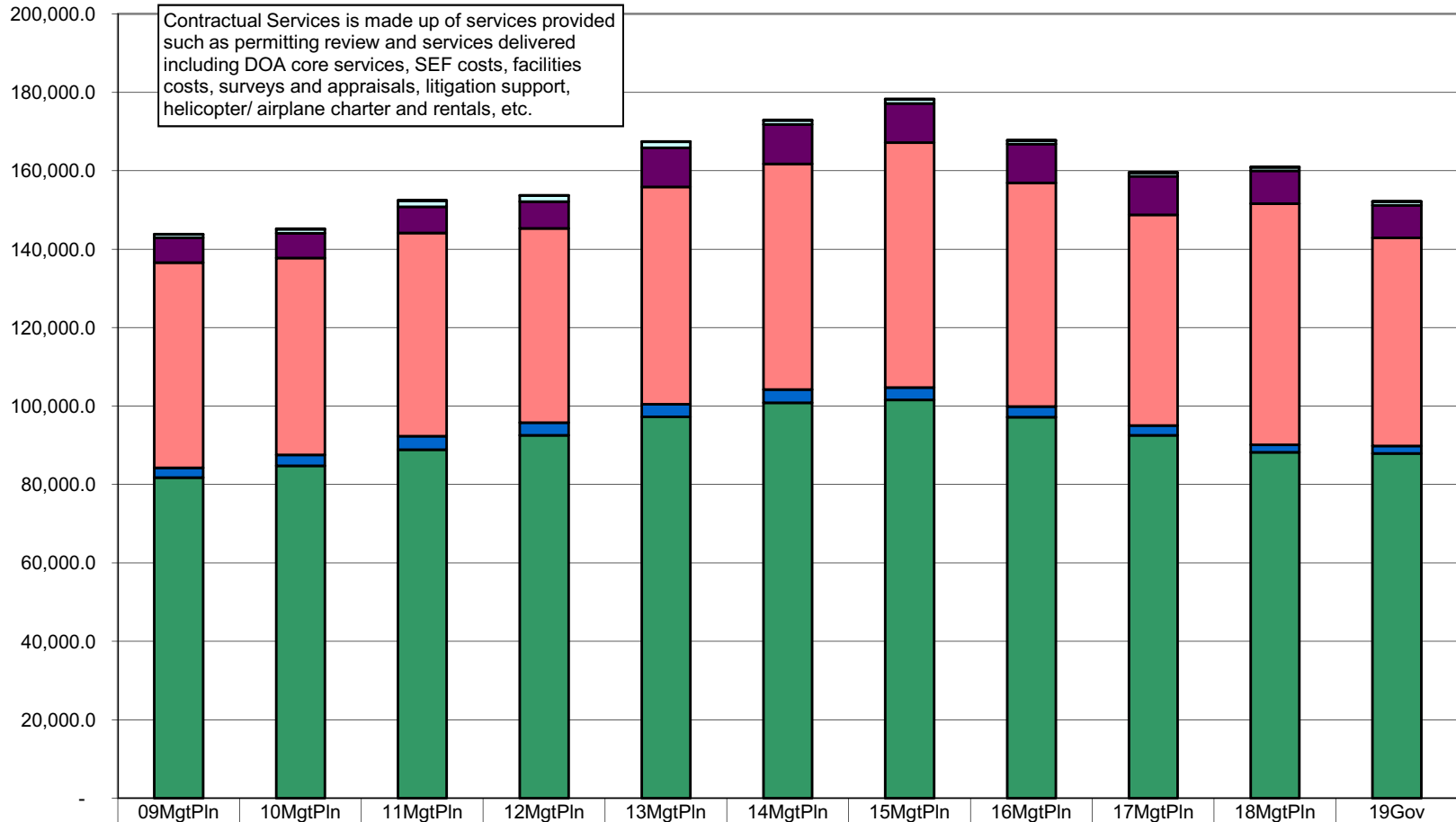
DNR's GF budget decreased by \$6.8 million between FY09 and the FY19 Gov Budget -- an average annual decline rate of 0.7%.

UGF decreased by \$15.9 million (21%), while DGF increased by \$7.6 million (33%).

The FY19 Gov GF budget equates to **\$275 per resident worker** (based on 332,583 Alaskan workers).

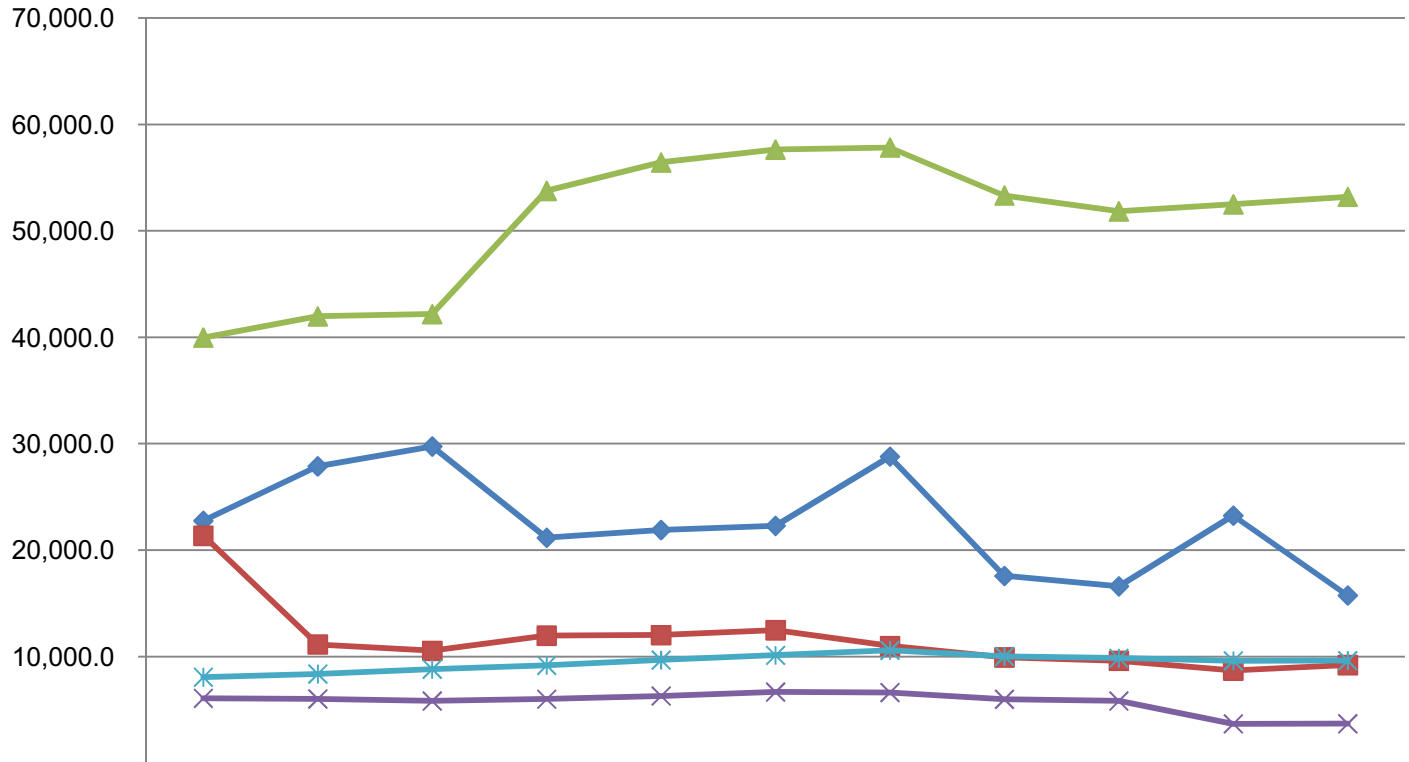
**Department of Natural Resources Line Items
(All Funds)
(\$ Thousands)**

The two large line-items are **Personal Services (58%)** and **Contractual Services (35%)**. Together they make up 93% of the FY19 Gov budget.



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19Gov
Grants, Benefits	15.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0
Capital Outlay	879.7	1,027.7	1,516.7	1,516.7	1,516.7	1,025.7	1,055.5	915.9	915.9	915.9	915.9
Commodities	6,355.1	6,347.1	6,696.1	6,864.4	9,990.9	10,046.9	9,995.3	9,873.5	9,831.0	8,336.6	8,283.8
Services	52,290.0	50,187.5	51,858.0	49,541.4	55,423.5	57,599.3	62,454.7	57,065.7	53,720.9	61,515.9	53,106.6
Travel	2,501.9	2,799.1	3,435.8	3,160.9	3,206.3	3,341.3	3,122.4	2,735.6	2,472.3	1,910.0	1,903.5
Personal Services	81,778.7	84,773.2	88,871.3	92,587.1	97,270.1	100,846.8	101,587.5	97,139.6	92,566.9	88,209.5	87,909.6

Appropriations within the Department of Natural Resources (GF Only) (\$ Thousands)



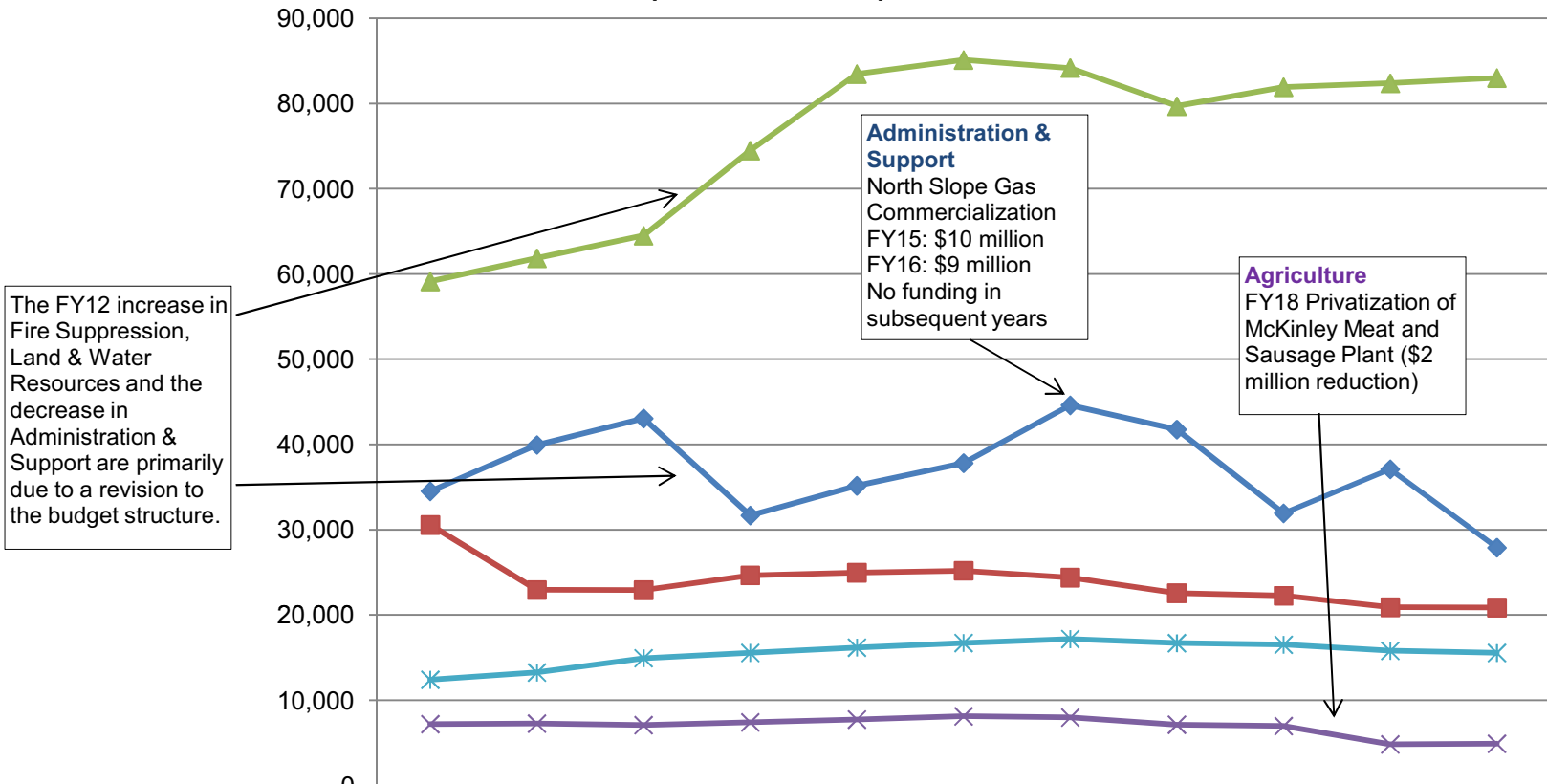
The spikes in Oil & Gas in FY09 and Admin & Support in FY15 are due to natural gas pipeline projects.

The spike in Admin & Support in FY18 is due to the ASTAR reappropriation, which will carry forward through FY20.

	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19Gov
Fire Suppression, Land & Water Resources	39,981.4	41,989.6	42,198.4	53,777.8	56,441.7	57,653.9	57,840.7	53,334.1	51,838.6	52,499.8	53,211.6
Administration & Support	22,764.4	27,882.3	29,752.1	21,163.9	21,905.1	22,293.3	28,795.6	17,581.2	16,611.1	23,243.6	15,741.7
Oil & Gas	21,349.9	11,140.8	10,546.4	11,962.6	12,020.7	12,484.8	10,994.2	9,921.0	9,604.1	8,695.3	9,209.8
Parks & Outdoor Rec.	8,061.6	8,363.8	8,816.0	9,182.0	9,675.9	10,123.4	10,586.5	10,019.0	9,852.8	9,601.7	9,618.9
Agriculture	6,081.0	6,019.3	5,829.4	6,001.0	6,301.0	6,674.1	6,624.3	5,986.6	5,831.0	3,683.3	3,691.6

Note: During the budget cycle for FY12, the budget structure was significantly revised. The number of appropriations increased from four to six, and the number of allocations were reduced from thirty-five to twenty-six. In FY16, the structure was again modified to combine two appropriations. This new structure has been applied retroactively to depict a logical graphical representation.

Appropriations within the Department of Natural Resources (All Funds) (\$ Thousands)



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19Gov
▲ Fire Suppression, Land & Water Resources	59,137.3	61,844.7	64,505.9	74,484.0	83,463.2	85,117.1	84,167.4	79,684.3	81,930.7	82,380.2	83,003.5
◆ Administration & Support	34,524.0	39,949.7	43,060.5	31,675.5	35,161.7	37,813.3	44,609.6	41,767.9	31,940.7	37,095.3	27,895.9
■ Oil & Gas	30,557.2	22,939.3	22,910.2	24,656.4	24,974.0	25,196.7	24,390.4	22,562.4	22,263.3	20,901.8	20,879.2
* Parks & Outdoor Rec.	12,403.6	13,254.6	14,929.3	15,556.0	16,184.0	16,723.3	17,179.4	16,701.5	16,516.5	15,799.5	15,555.1
× Agriculture	7,198.3	7,261.3	7,087.0	7,413.6	7,739.6	8,124.6	7,983.6	7,129.2	6,970.8	4,826.1	4,900.7