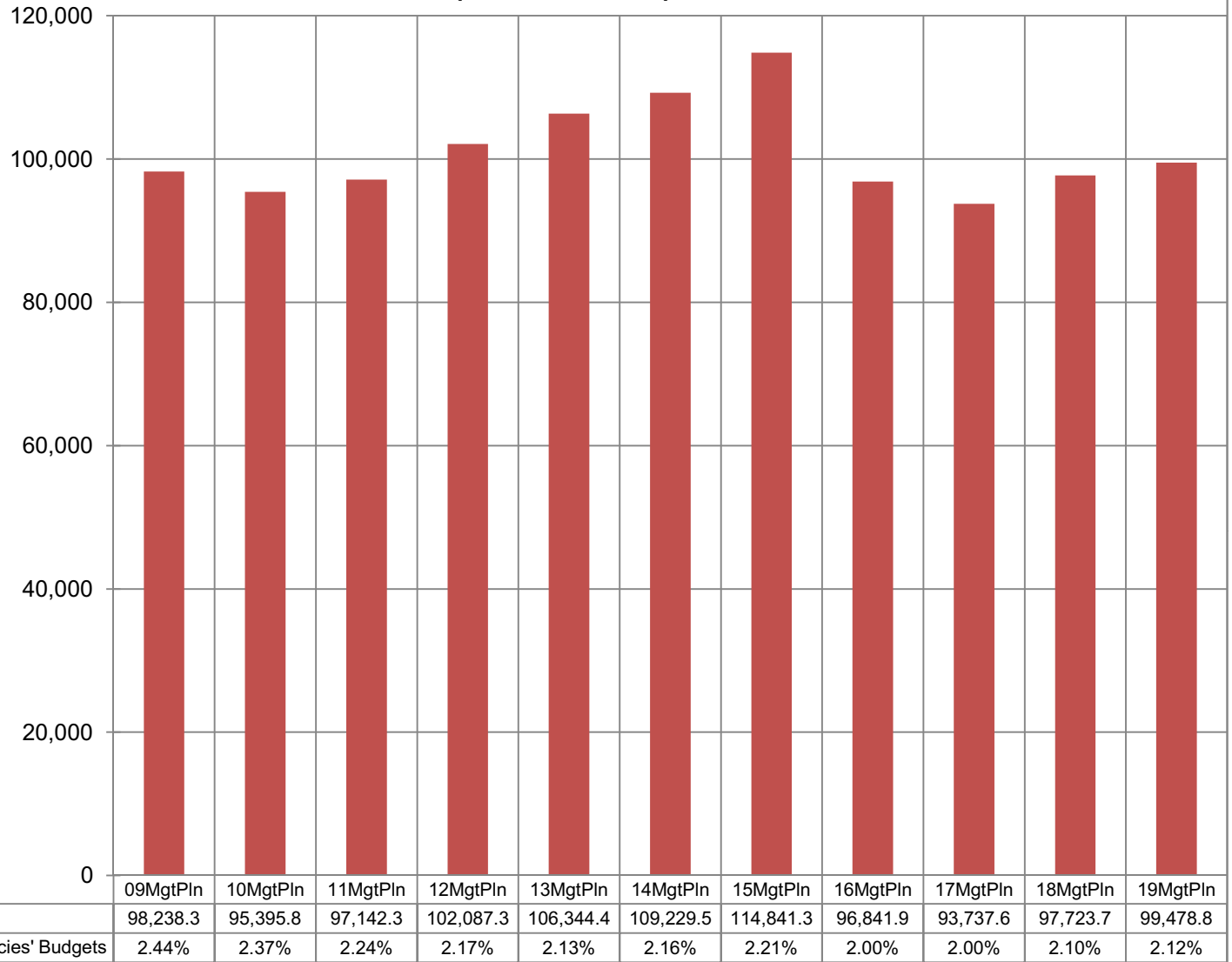


Department of Natural Resources Share of Total Agency Operations (GF Only) (\$ Thousands)



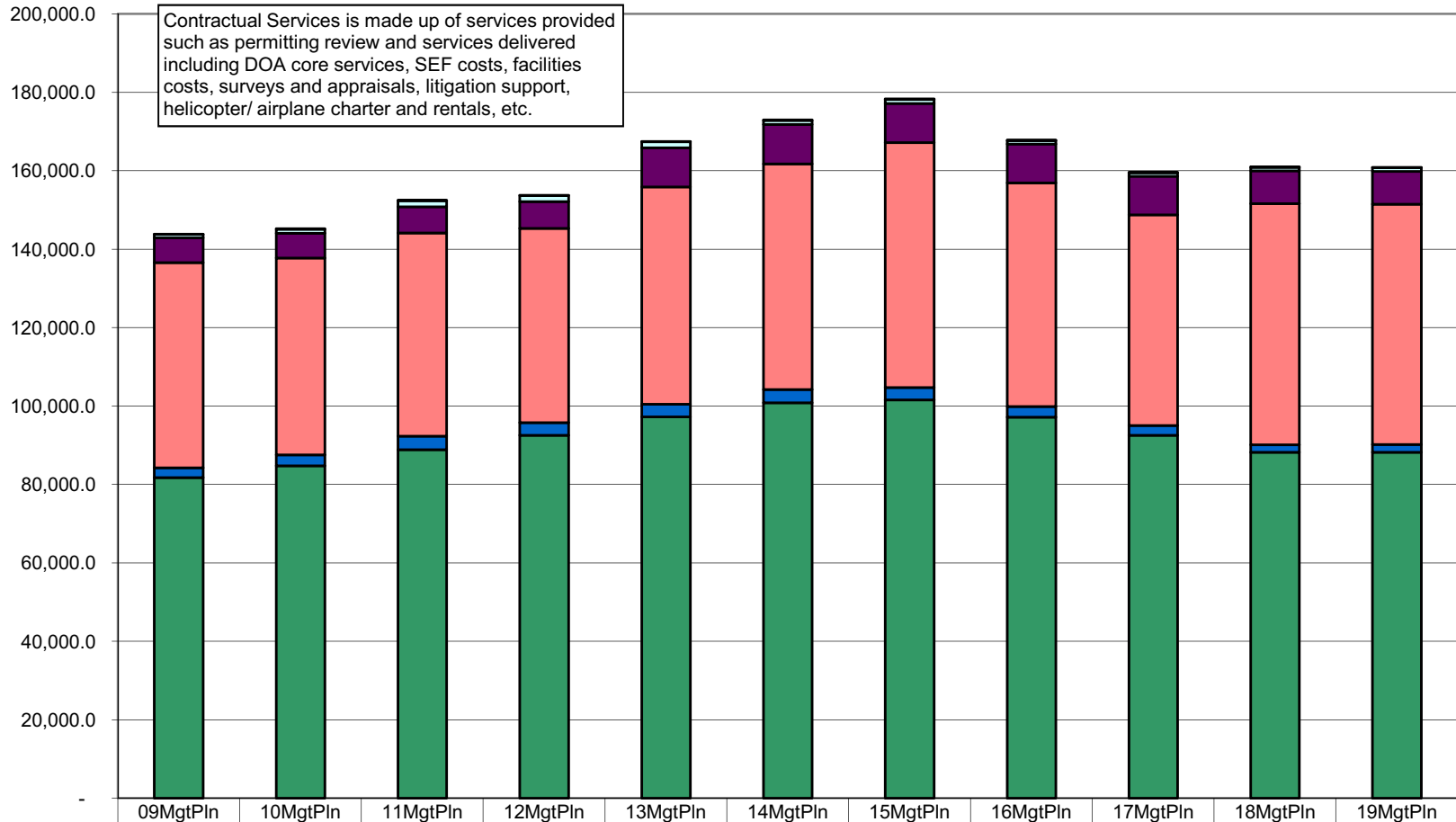
DNR's GF budget increased by \$1.2 million between FY09 and the FY19 Management Plan -- an average annual growth rate of 0.13%.

UGF decreased by \$10 million (13%), while DGF increased by \$11.2 million (48%).

The FY19 GF budget equates to **\$304 per resident worker** (based on 327,048 Alaskan workers).

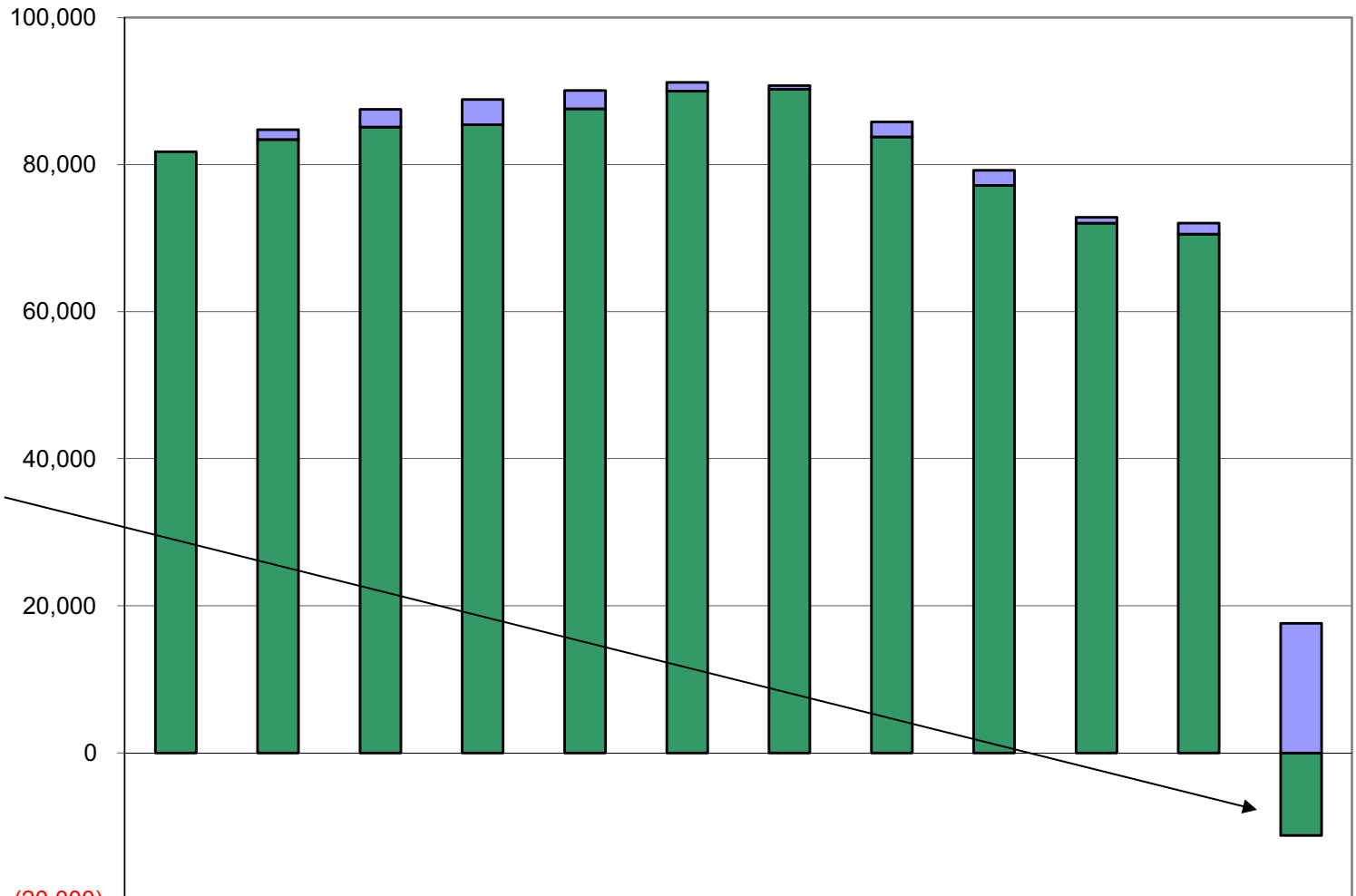
**Department of Natural Resources Line Items
(All Funds)
(\$ Thousands)**

The two large line-items are **Personal Services (55%)** and **Contractual Services (38%)**. Together they make up 93% of the FY19 budget.



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
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	920.7
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	8,358.8
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	61,298.9
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	1,965.1
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	88,229.5

Department of Natural Resources
Salary Adjustment Increases and Personal Services Costs
 (All Funds)
 (\$ Thousands)



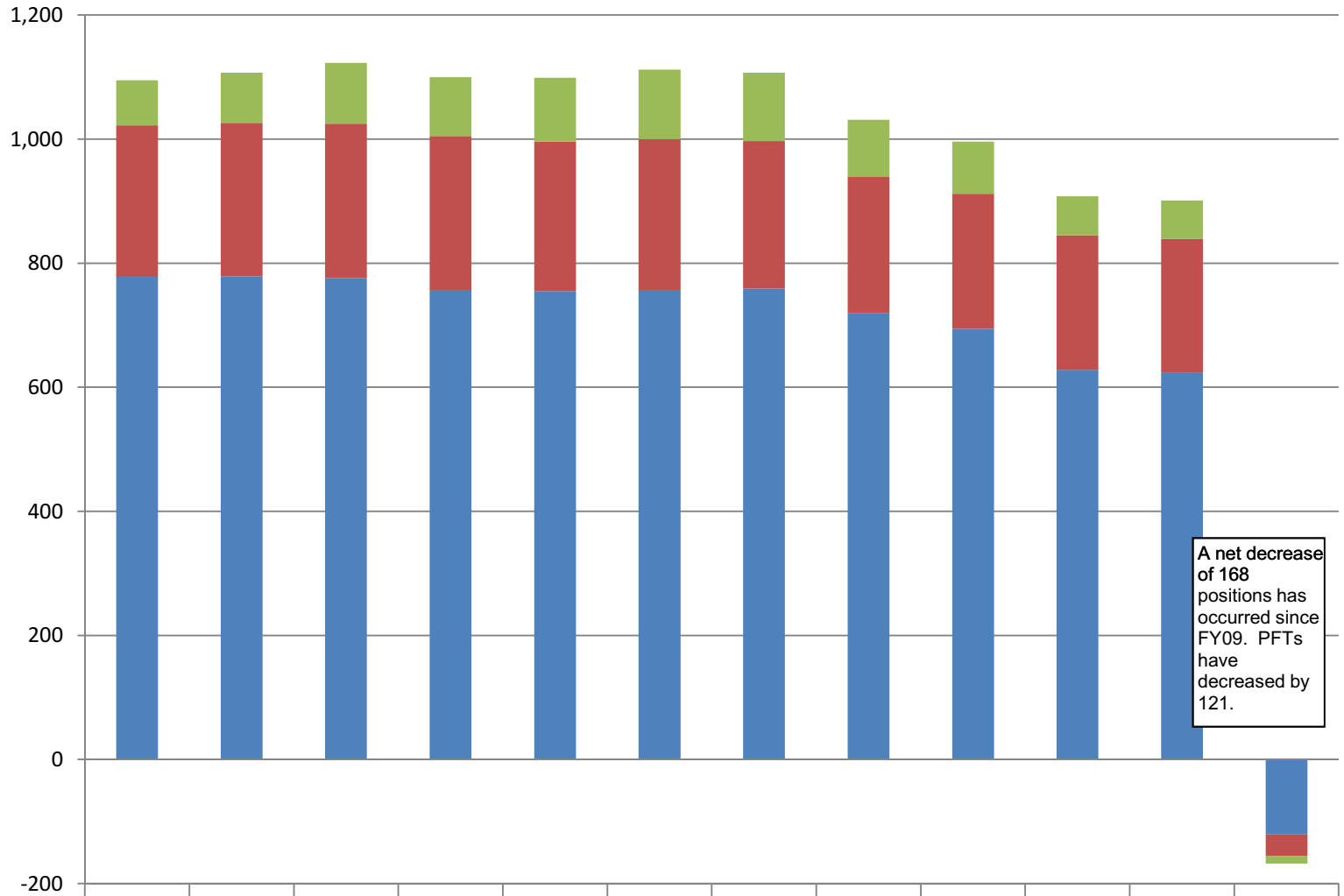
Personal Services increased by \$6.5 million between FY09 and FY19—an increase of 7.9%.

Summary
 The change consists of a \$17.7 million increase for contractual salary adjustments and an \$11.2 million decrease in non-contractual personal services costs.

	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	Summary*
■ Salary Adjustments		1,344.3	2,390.0	3,431.6	2,478.0	1,182.1	495.0	2,021.5	2,021.5	798.1	1,493.1	17,655.2
■ Personal Svcs less Salary Adjustments	81,778.7	83,428.9	85,137.0	85,421.2	87,626.2	90,020.8	90,266.5	83,797.1	77,202.9	72,047.4	70,574.3	(11,204.4)

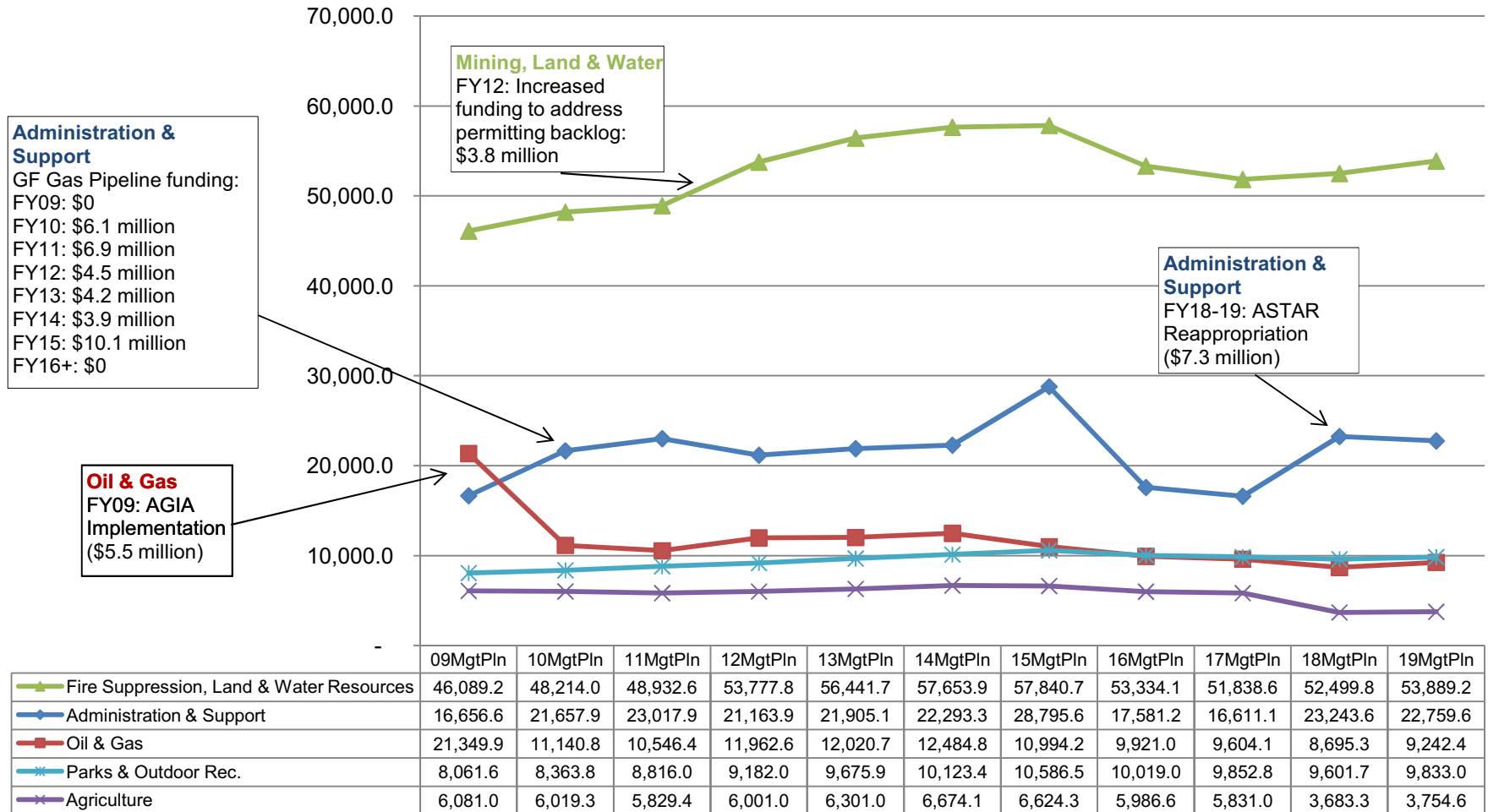
* Changes in the personal services line from FY09 to FY19 are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

Department of Natural Resources Budgeted Positions



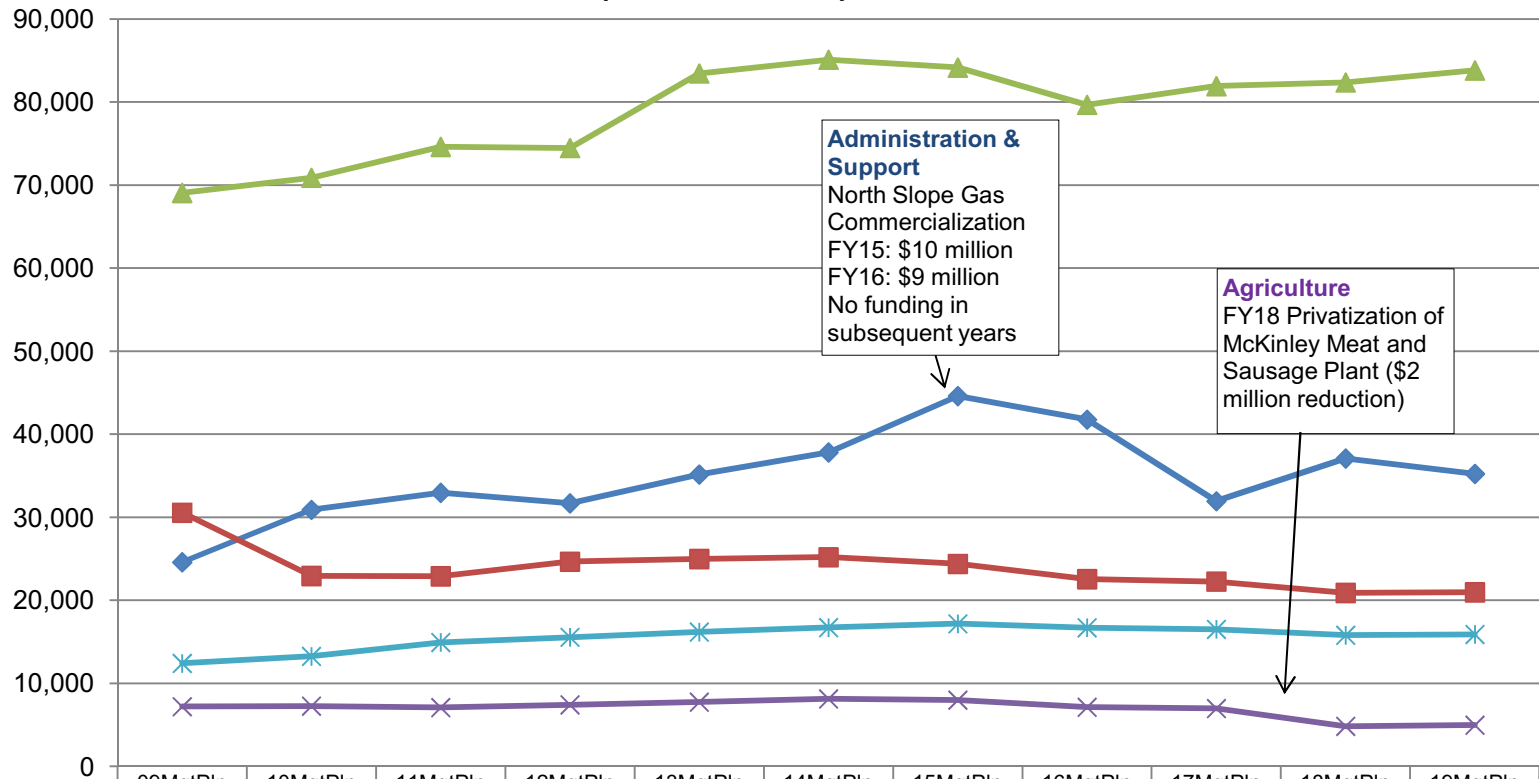
	09MgtPI n	10MgtPI n	11MgtPI n	12MgtPI n	13MgtPI n	14MgtPI n	15MgtPI n	16MgtPI n	17MgtPI n	18MgtPI n	19MgtPI n	Summar y*
■ Temporary	73.0	81.0	98.0	95.0	103.0	112.0	110.0	92.0	84.0	63.0	62.0	(13)
■ Perm Part Time	244.0	247.0	249.0	248.0	241.0	243.0	238.0	219.0	218.0	217.0	215.0	(34)
■ Perm Full Time	778.0	779.0	776.0	757.0	755.0	757.0	759.0	720.0	694.0	628.0	624.0	(121)

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



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)

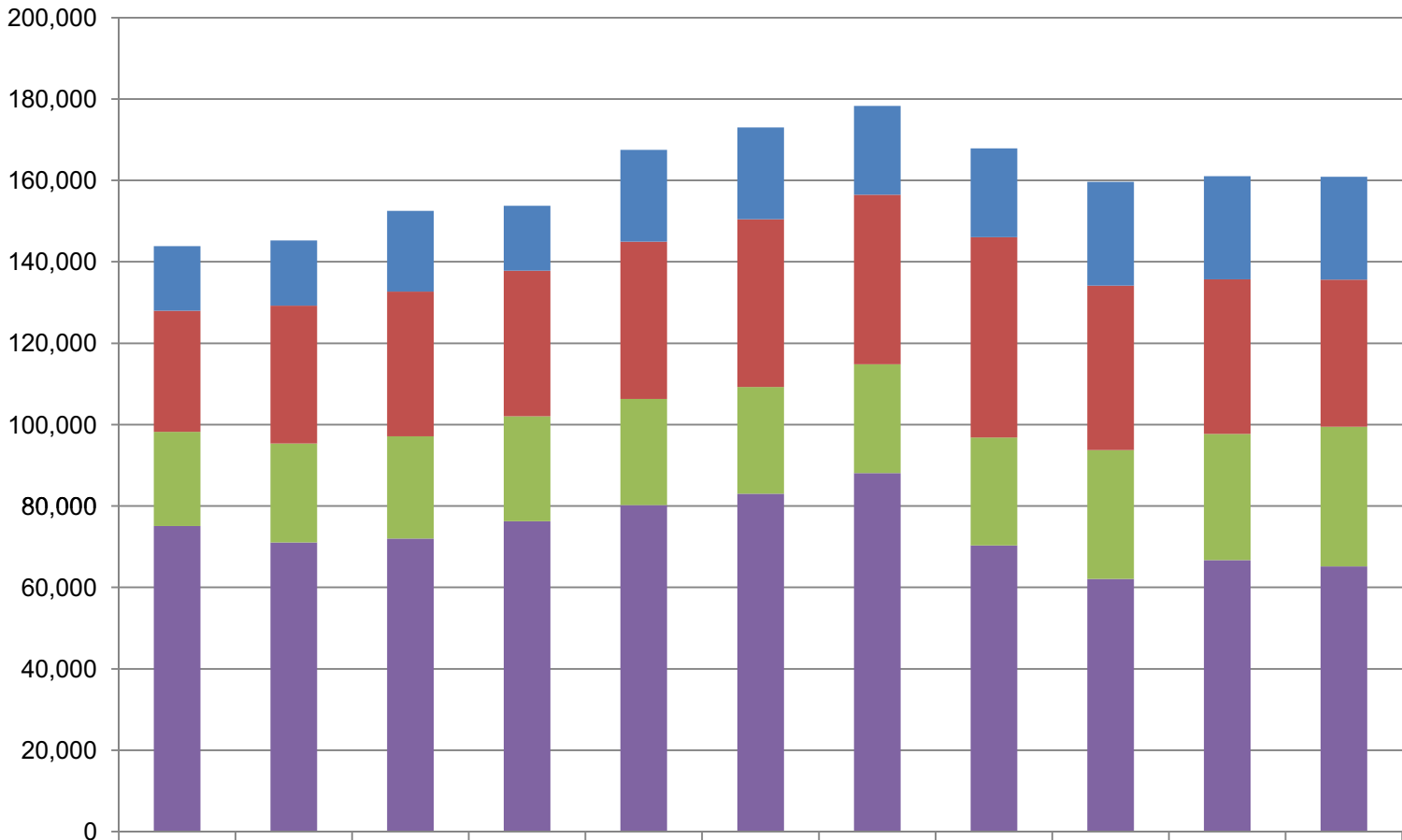


	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
—▲— Fire Suppression, Land & Water Resources	69,074.8	70,894.9	74,617.1	74,484.0	83,463.2	85,117.1	84,167.4	79,684.3	81,930.7	82,380.2	83,822.2
—◆— Administration & Support	24,586.5	30,899.5	32,949.3	31,675.5	35,161.7	37,813.3	44,609.6	41,767.9	31,940.7	37,095.3	35,239.2
—■— 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	20,964.9
—*— 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	15,894.7
—x— 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	4,967.0

Between FY09 & FY19:
 --UGF decreased by \$10.0 million (-13%)
 --DGF increased by \$11.2 million (48%)
 --Other funds increased by \$6.4 million (22%)
 --Federal Funds increased by \$9.4 million (59%)

Department of Natural Resources Total Funding Comparison by Fund Group

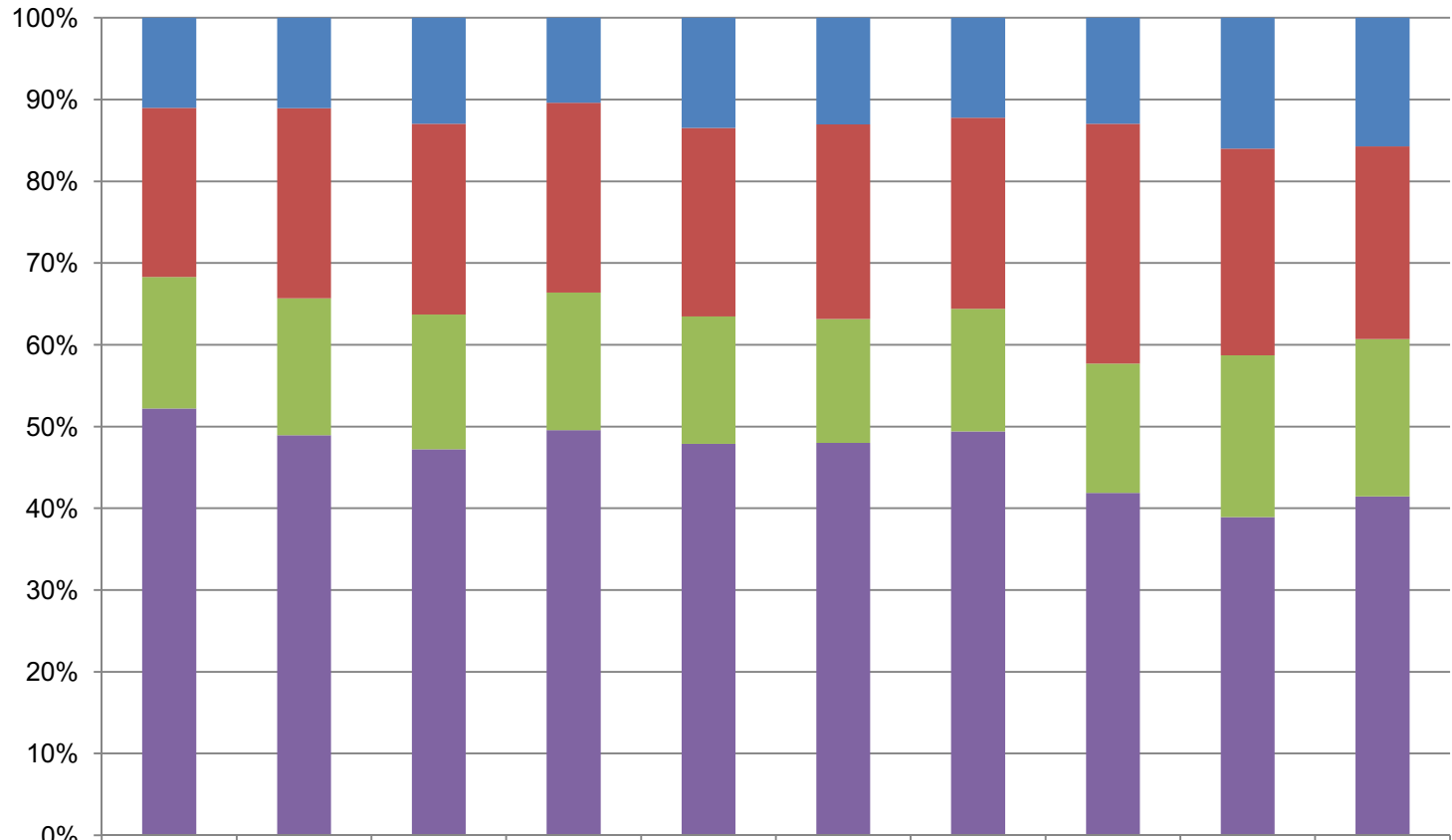
(All Funds)
 (\$ Thousands)



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
■ Federal Receipts (Fed)	15,835.0	16,054.3	19,782.7	15,961.7	22,555.2	22,546.0	21,819.1	21,757.3	25,506.8	25,320.1	25,244.7
■ Other State Funds (Other)	29,747.1	33,799.5	35,567.9	35,736.5	38,622.9	41,199.5	41,670.0	49,246.1	40,377.6	37,959.1	36,164.5
■ Designated General (DGF)	23,133.1	24,337.2	25,131.0	25,847.3	26,131.9	26,186.2	26,768.5	26,551.3	31,621.7	30,994.2	34,324.3
■ Unrestricted General (UGF)	75,105.2	71,058.6	72,011.3	76,240.0	80,212.5	83,043.3	88,072.8	70,290.6	62,115.9	66,729.5	65,154.5

Department of Natural Resources Percent of the Total Department's Budget by Fund Group

(All Funds)
(\$ Thousands)



	09MgtP In	10MgtP In	11MgtP In	12MgtP In	13MgtP In	14MgtP In	15MgtP In	16MgtP In	17MgtP In	18MgtP In
Federal Receipts (Fed)	15,835.0	16,054.3	19,782.7	15,961.7	22,555.2	22,546.0	21,819.1	21,757.3	25,506.8	25,320.1
Other State Funds (Other)	29,747.1	33,799.5	35,567.9	35,736.5	38,622.9	41,199.5	41,670.0	49,246.1	40,377.6	37,959.1
Designated General (DGF)	23,133.1	24,337.2	25,131.0	25,847.3	26,131.9	26,186.2	26,768.5	26,551.3	31,621.7	30,994.2
Unrestricted General (UGF)	75,105.2	71,058.6	72,011.3	76,240.0	80,212.5	83,043.3	88,072.8	70,290.6	62,115.9	66,729.5