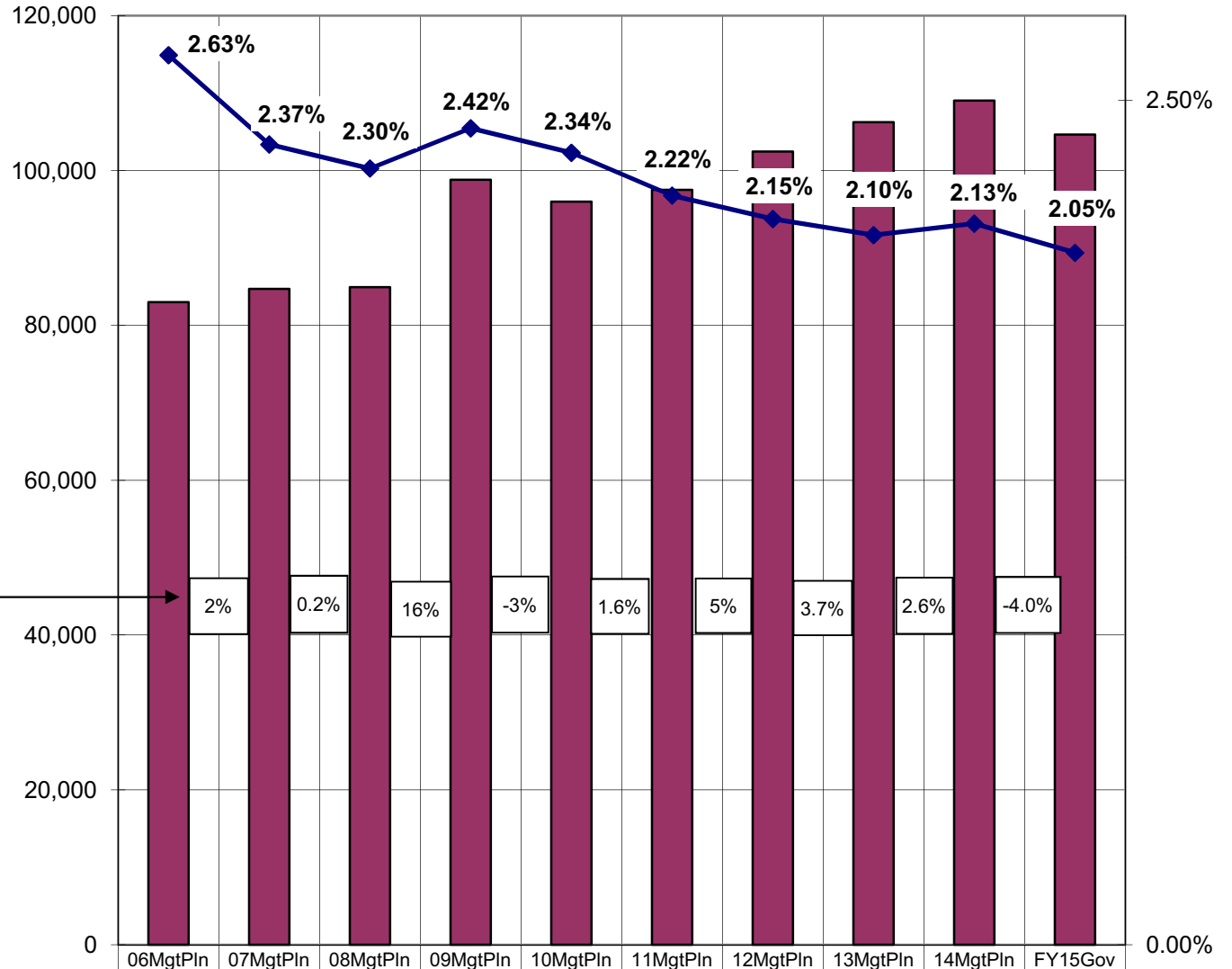


Department of Natural Resources Share of Total Agency Operations (GF Only) (\$ Thousands)

DNR's GF budget grew by \$22 million between FY06 and the FY15 Gov Budget -- an average annual growth rate of 2.6%.

The FY15 Gov GF budget equates to **\$323 per resident worker** (based on 331,081 Alaskan workers).

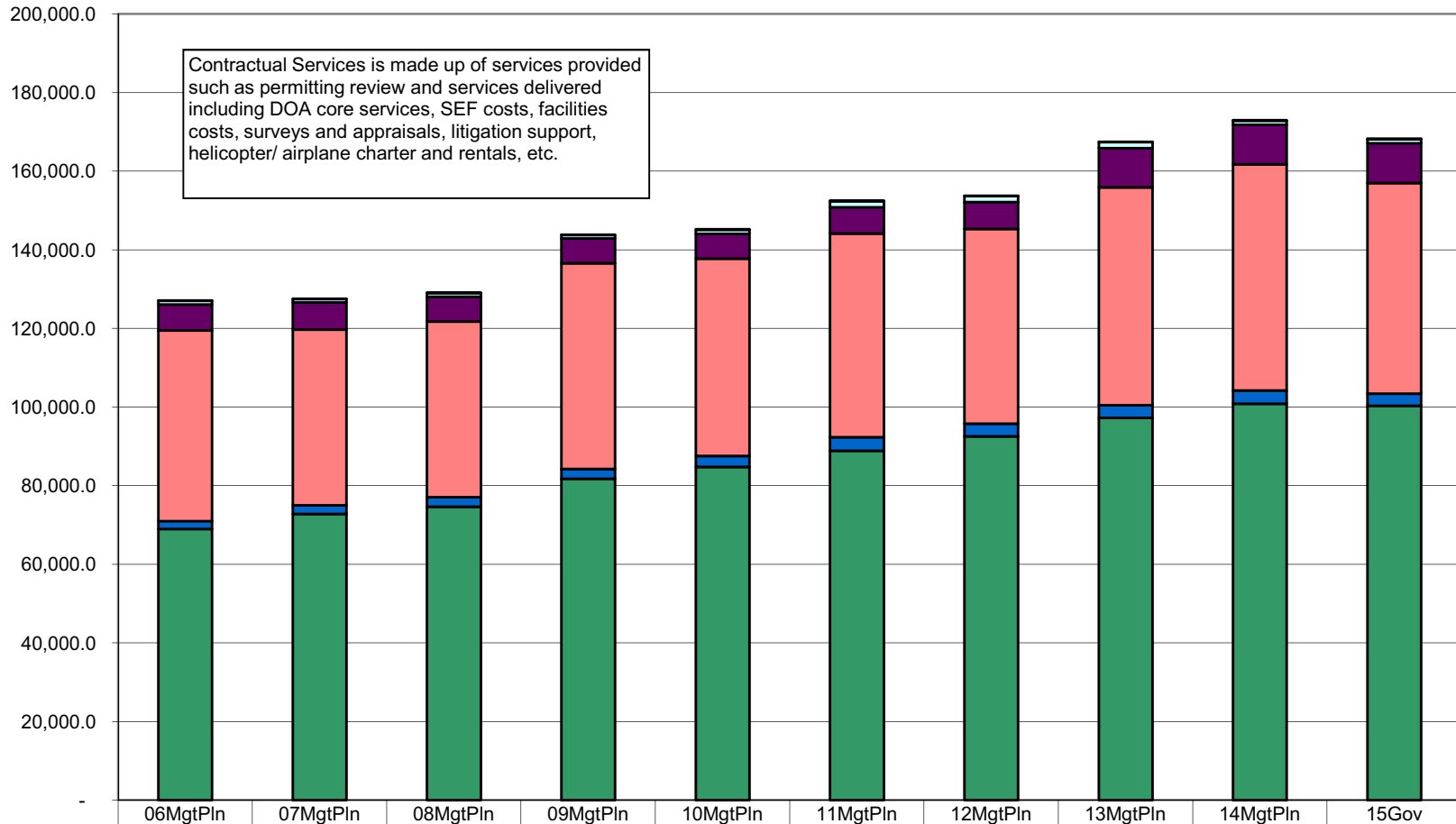
Percentage change year over year



■ Total Agency Budget (GF Only)	83,004.4	84,732.6	84,937.6	98,820.9	95,978.4	97,524.9	102,469.9	106,240.2	109,029.5	104,632.7
◆ % of Agency Budget to Total Agencies' budgets	2.63%	2.37%	2.30%	2.42%	2.34%	2.22%	2.15%	2.10%	2.13%	2.05%

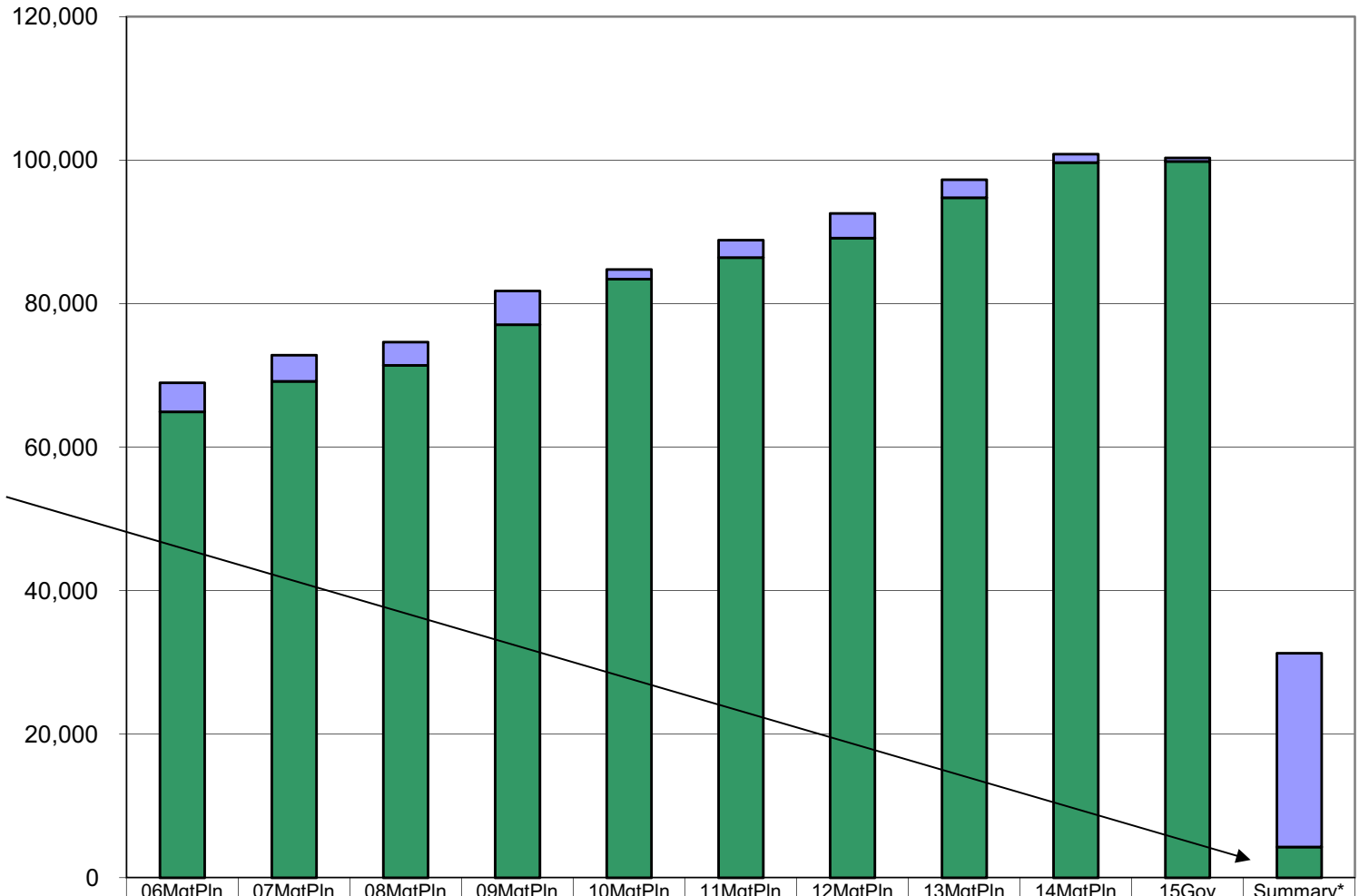
The two large line-items are **Personal Services (60%)** and **Contractual Services (32%)**. Together they make up 92% of the FY15 Gov budget.

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



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov
Grants, Benefits	15.0	15.0	15.0	15.0	115.0	115.0	115.0	115.0	115.0	115.0
Capital Outlay	936.9	904.8	916.7	879.7	1,027.7	1,516.7	1,516.7	1,516.7	1,025.7	1,005.4
Commodities	6,555.8	6,837.4	6,352.7	6,355.1	6,347.1	6,696.1	6,864.4	9,990.9	10,046.9	10,137.5
Services	48,538.8	44,738.9	44,693.6	52,290.0	50,187.5	51,858.0	49,541.4	55,423.5	57,599.3	53,604.2
Travel	1,970.7	2,176.9	2,372.1	2,501.9	2,799.1	3,435.8	3,160.9	3,206.3	3,341.3	3,083.9
Personal Services	69,007.4	72,818.6	74,676.6	81,778.7	84,773.2	88,871.3	92,587.1	97,270.1	100,846.8	100,325.8

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



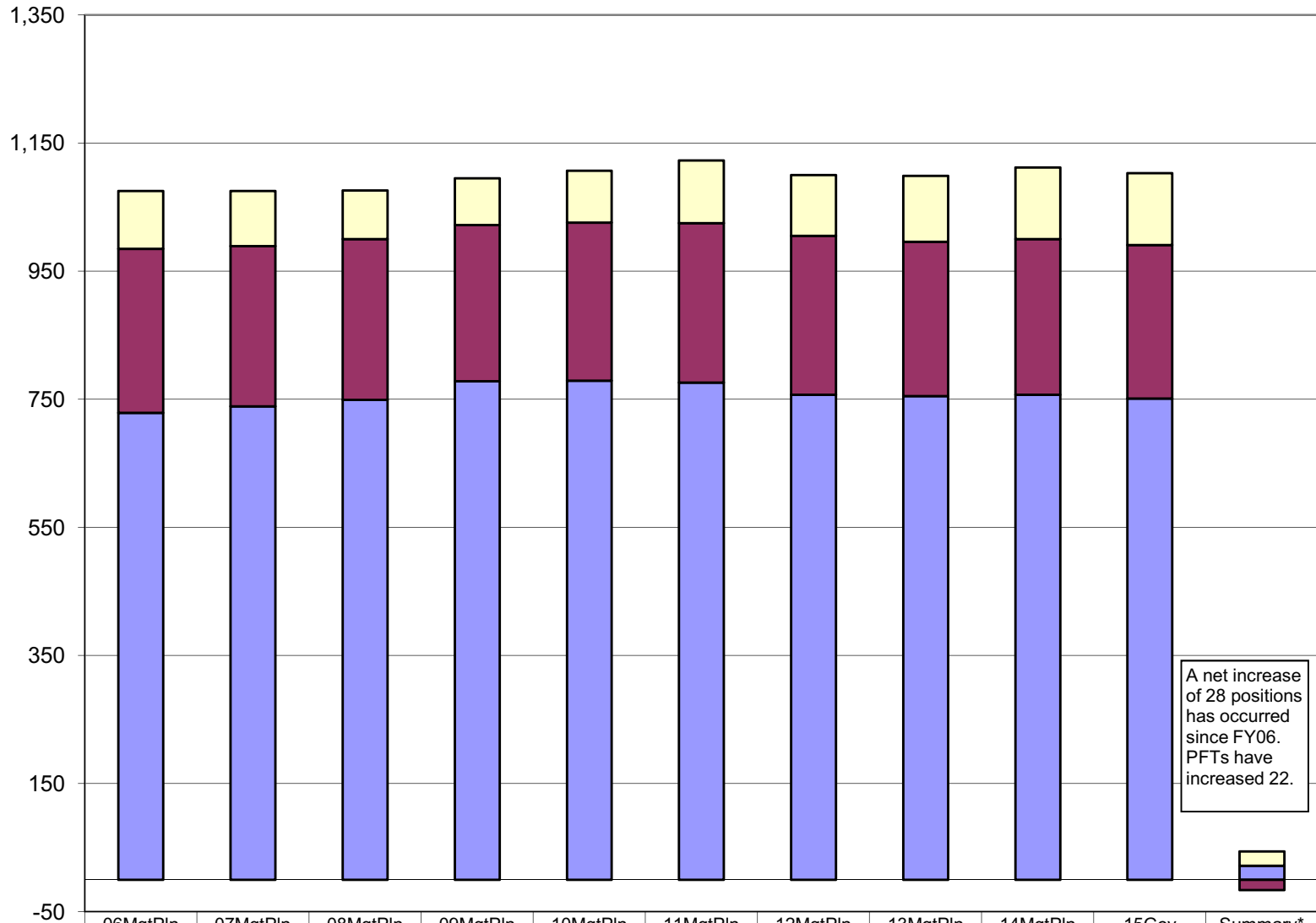
Personal Services increased by \$31.3 million between FY06 and FY15Gov--an increase of 45% (4.2% average annual growth).

Summary
 The change consists of a \$27 million increase for contractual salary adjustments and a \$4.3 million increase in non-contractual personal services costs.

	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov	Summary*
■ Salary Adjustments	4,068.8	3,629.9	3,256.3	4,702.0	1,321.2	2,442.8	3,431.6	2,478.0	1,182.1	495.0	27,007.7
■ Personal Svcs less Salary Adjustments	64,938.6	69,188.7	71,420.3	77,076.7	83,452.0	86,428.5	89,155.5	94,792.1	99,664.7	99,830.8	4,310.7

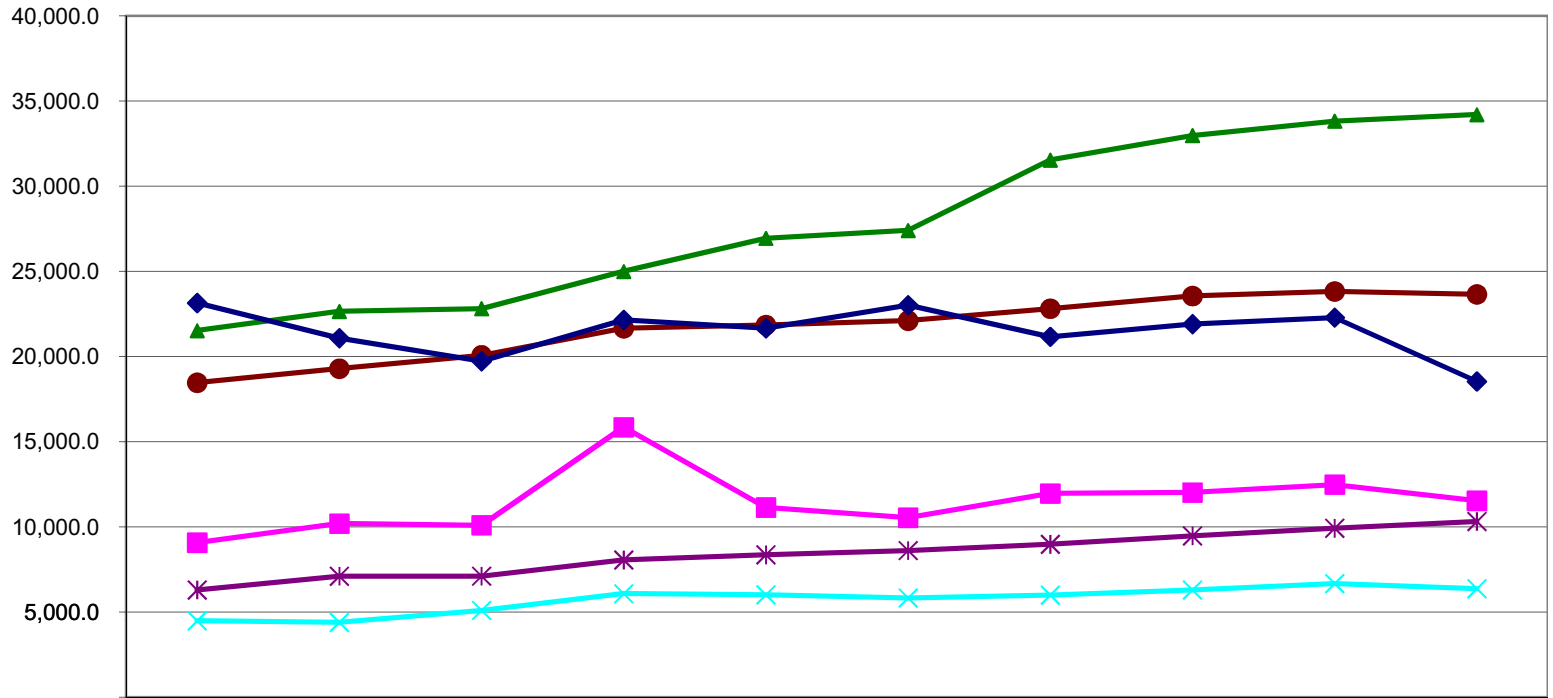
* Changes in the personal services line from FY06 to FY15 are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

Department of Natural Resources Budgeted Positions



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov	Summary*
□ Temporary	90	86	76	73	81	98	95	103.0	112.0	112.0	22.0
■ Perm Part Time	256	250	251	244	247	249	248	241.0	243.0	240.0	(16.0)
■ Perm Full Time	729	739	749	778	779	776	757	755.0	757.0	751.0	22.0

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

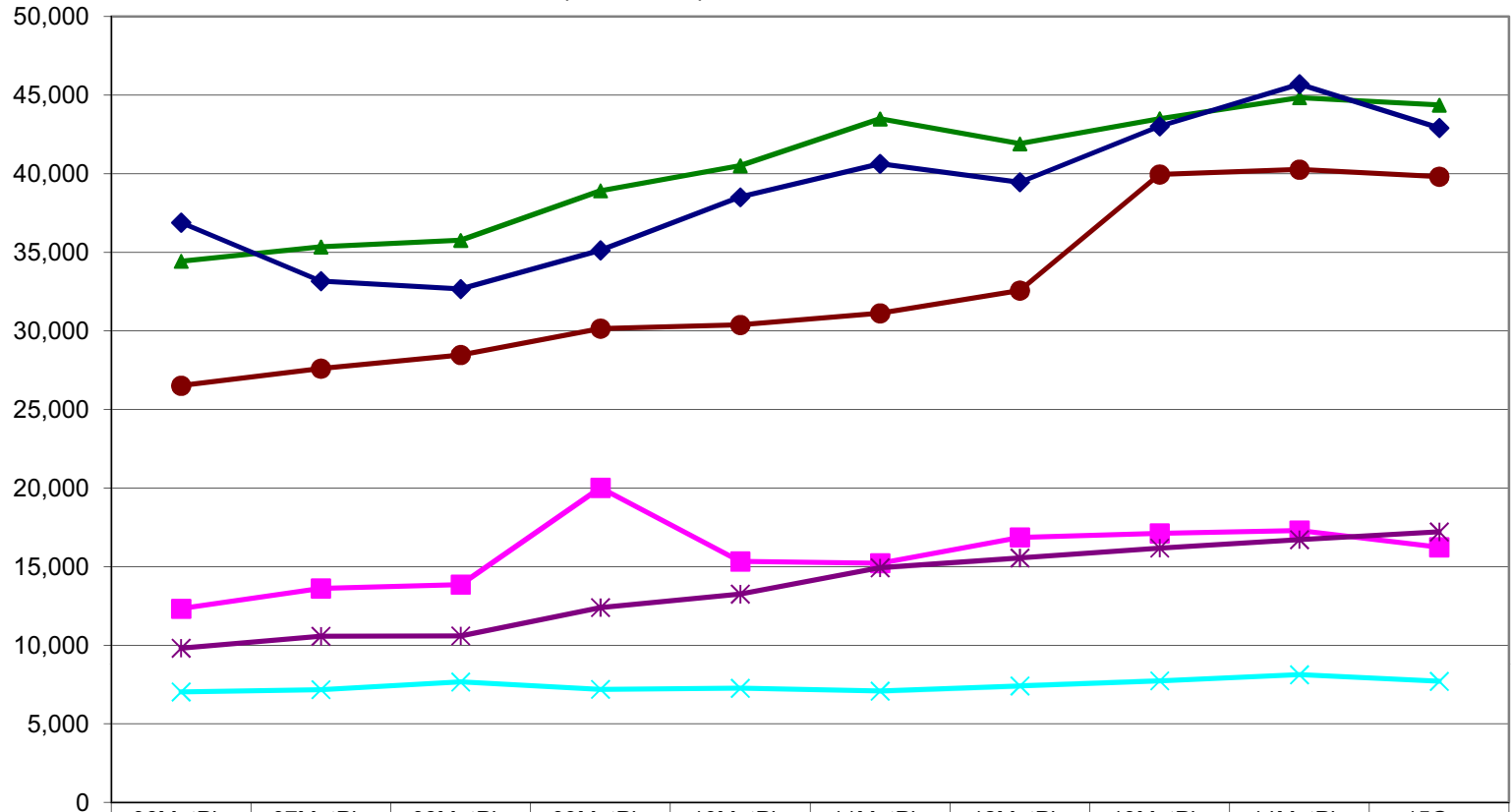


	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15Gov
Land & Water Resources	21,526.1	22,652.9	22,817.2	25,002.9	26,942.7	27,406.0	31,544.7	32,979.7	33,828.3	34,209.1
Fire Suppression	18,466.8	19,290.0	20,075.9	21,668.9	21,853.9	22,109.2	22,815.7	23,557.8	23,825.6	23,655.8
Administration & Support	23,148.0	21,087.5	19,729.0	22,156.6	21,657.9	23,017.9	21,163.9	21,905.1	22,293.3	18,538.4
Oil & Gas	9,074.8	10,195.8	10,099.5	15,849.9	11,140.8	10,546.4	11,962.6	12,020.7	12,484.8	11,534.3
Parks & Outdoor Rec.	6,302.0	7,107.1	7,113.1	8,061.6	8,363.8	8,616.0	8,982.0	9,475.9	9,923.4	10,322.0
Agriculture	4,486.7	4,399.3	5,102.9	6,081.0	6,019.3	5,829.4	6,001.0	6,301.0	6,674.1	6,373.1

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. This new structure has been applied retroactively to depict a logical graphical representation.

Appropriations within the Department of Natural Resources

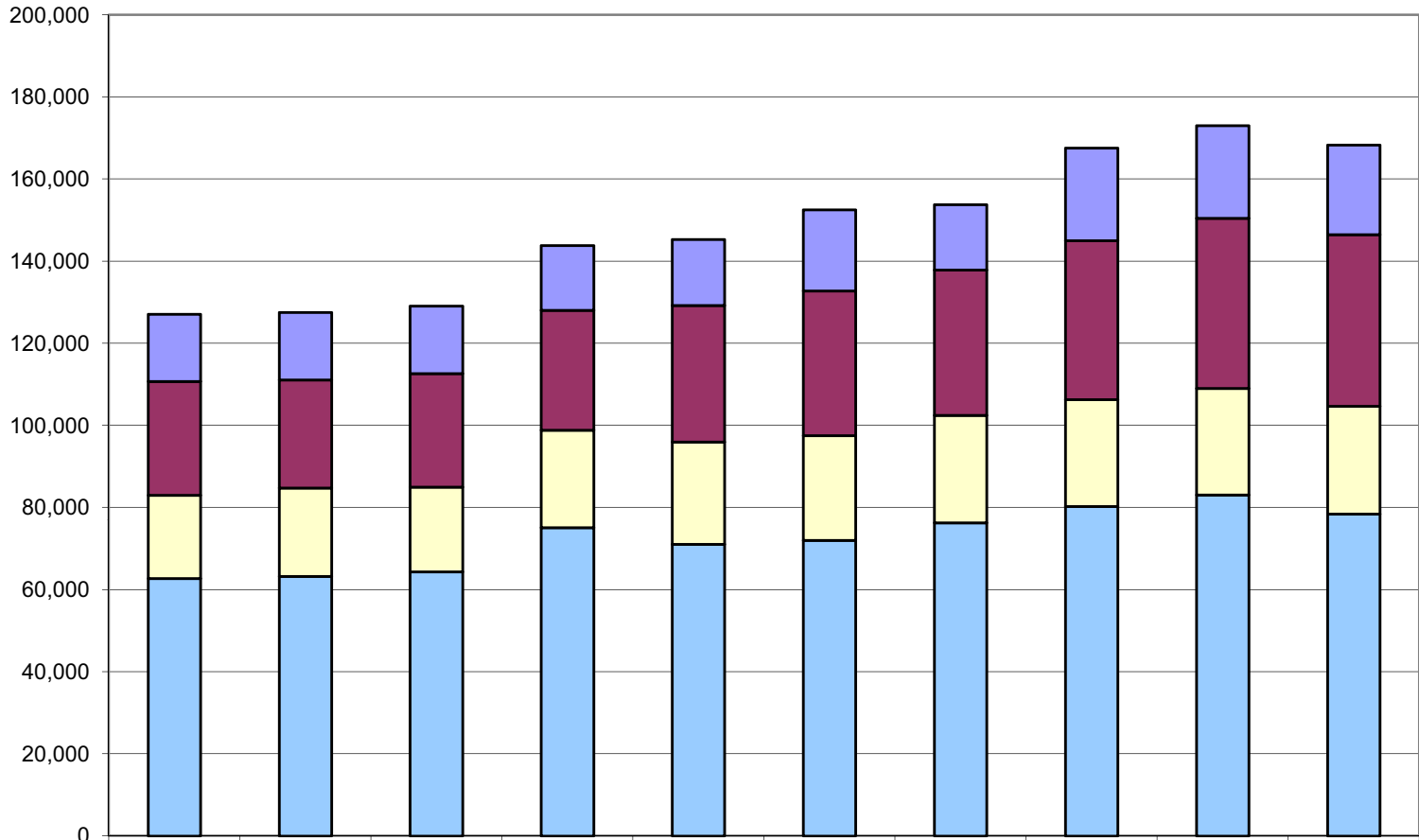
(All Funds)
(\$ Thousands)



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov
Land & Water Resources	34,437.7	35,350.3	35,763.3	38,920.9	40,513.0	43,495.7	41,910.8	43,501.5	44,849.0	44,371.0
Fire Suppression	26,516.3	27,604.3	28,474.9	30,153.9	30,381.9	31,121.4	32,573.2	39,961.7	40,268.1	39,820.6
Administration & Support	36,895.0	33,167.7	32,663.4	35,126.4	38,507.3	40,634.5	39,464.7	43,021.4	45,710.4	42,918.5
Oil & Gas	12,325.3	13,618.7	13,861.0	20,017.3	15,331.5	15,225.0	16,867.2	17,114.3	17,299.6	16,239.4
Parks & Outdoor Rec.	9,818.0	10,573.8	10,599.9	12,403.6	13,254.6	14,929.3	15,556.0	16,184.0	16,723.3	17,214.9
Agriculture	7,032.3	7,176.8	7,664.2	7,198.3	7,261.3	7,087.0	7,413.6	7,739.6	8,124.6	7,707.4

**Department of Natural Resources
Total Funding Comparison by Fund Group
(All Funds)
(\$ Thousands)**

Between FY06 & FY15Gov:
 --UGF increased by \$15.7 million (25%)
 --DGF increased by \$5.9 million (29%)
 --Other funds increased by \$14.1 million (51%)
 --Federal Funds increased by \$5.5 million (34%)

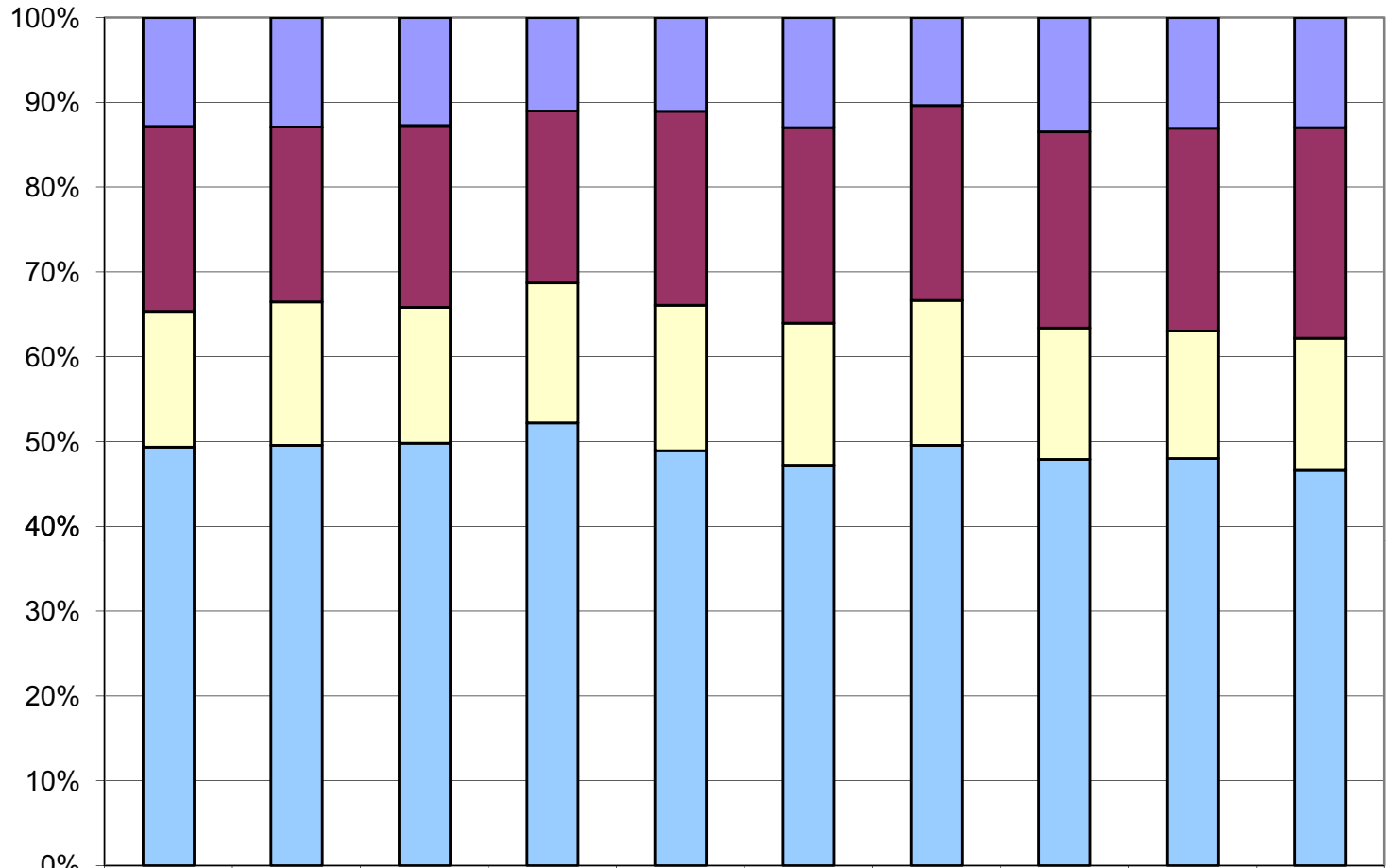


	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov
■ Federal Receipts (Fed)	16,302.3	16,445.1	16,392.9	15,835.0	16,054.3	19,782.7	15,961.7	22,555.2	22,546.0	21,819.1
■ Other State Funds (Other)	27,717.9	26,313.9	27,696.2	29,164.5	33,216.9	35,185.3	35,353.9	38,727.1	41,399.5	41,820.0
■ Designated General (DGF)	20,326.3	21,511.8	20,635.7	23,715.7	24,919.8	25,513.6	26,229.9	26,027.7	25,986.2	26,218.5
■ Unrestricted General (UGF)	62,678.1	63,220.8	64,301.9	75,105.2	71,058.6	72,011.3	76,240.0	80,212.5	83,043.3	78,414.2

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

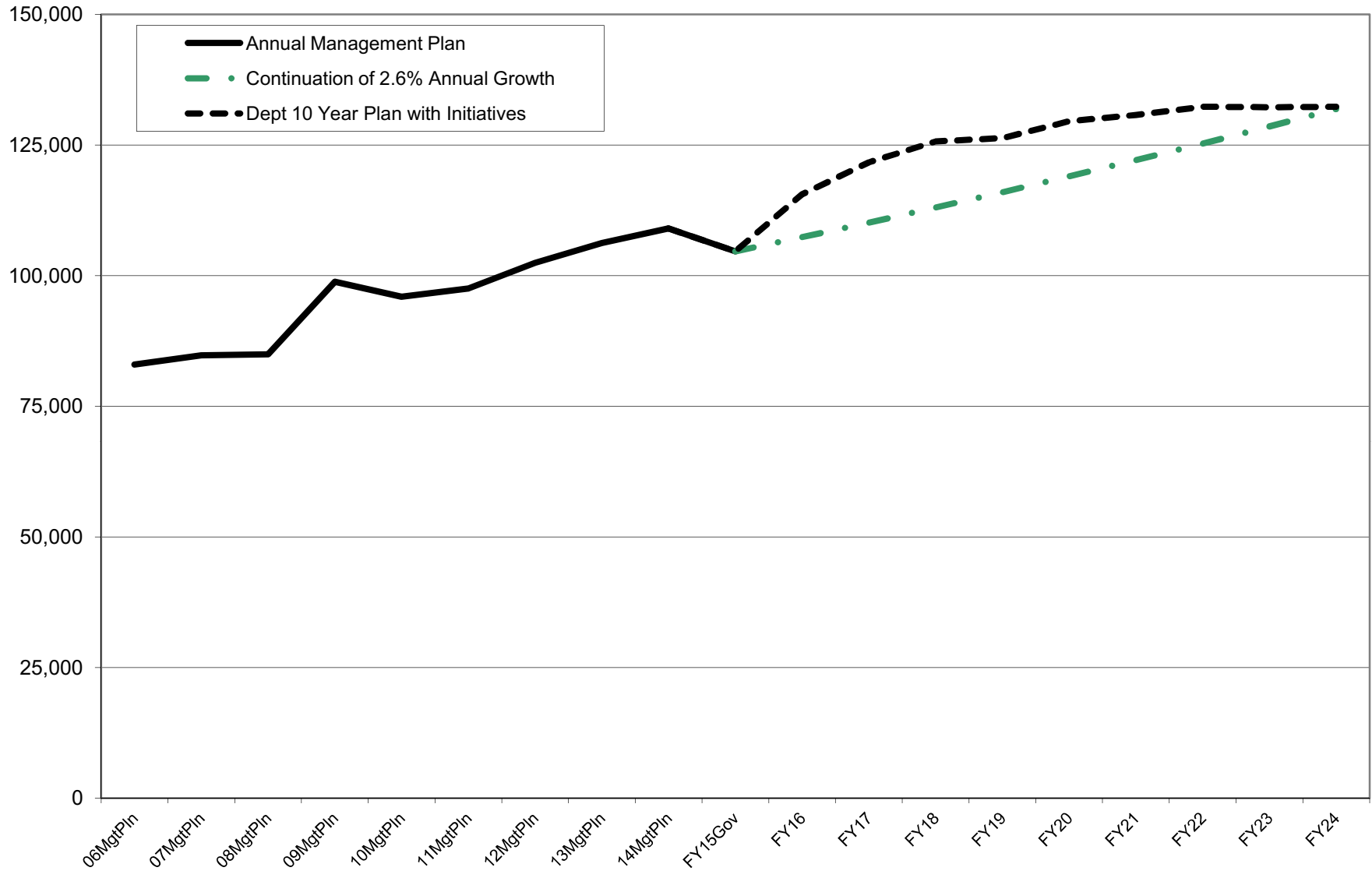
(All Funds)
(\$ Thousands)

General Funds (UGF & DGF) were 65% of the total budget in FY06 and now are 62% of the FY15 Gov budget.



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov
■ Federal Receipts (Fed)	16,302.3	16,445.1	16,392.9	15,835.0	16,054.3	19,782.7	15,961.7	22,555.2	22,546.0	21,819.1
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Department of Natural Resources
Continued Budget Growth Compared to 10-Year Plan
 (GF Only)
 (\$ Thousands)



Department of Natural Resources
Continued Budget Growth Compared to 10-Year Plan
 (All Funds)
 (\$ Thousands)

