

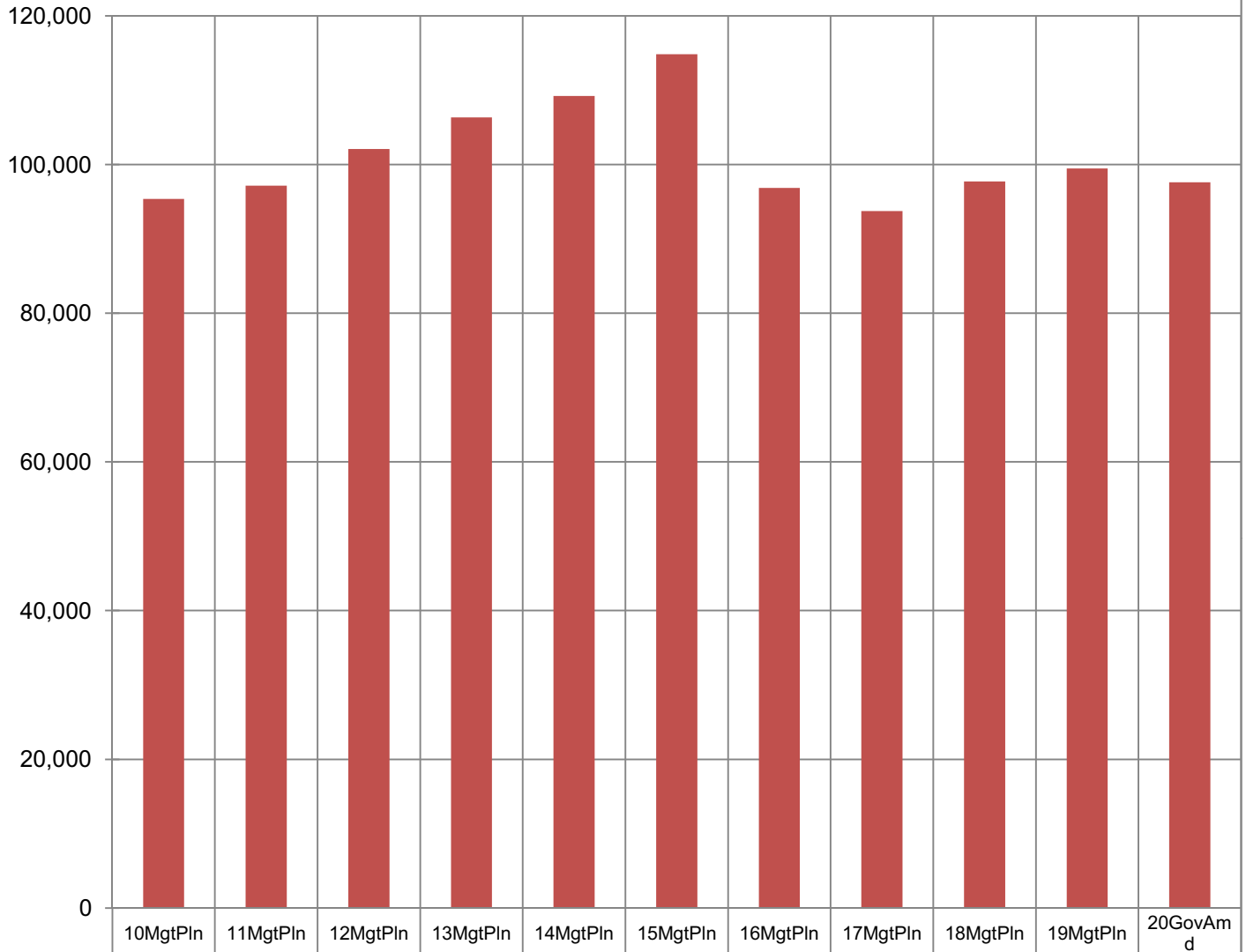
Department of Natural Resources Share of Total Agency Operations (GF Only) (\$ Thousands)

DNR's GF budget increased by \$2.2 million between FY10 and FY20 Governor Amend-- an average annual growth rate of 0.13%.

UGF decreased by \$4.3 million (-6%), while DGF increased by \$6.5 million (27%).

From FY10 to the peak in FY15, DNR's budget increased by \$19.4 million (20%). Since FY15, DNR's budget has decreased by \$17.2 million (-15%).

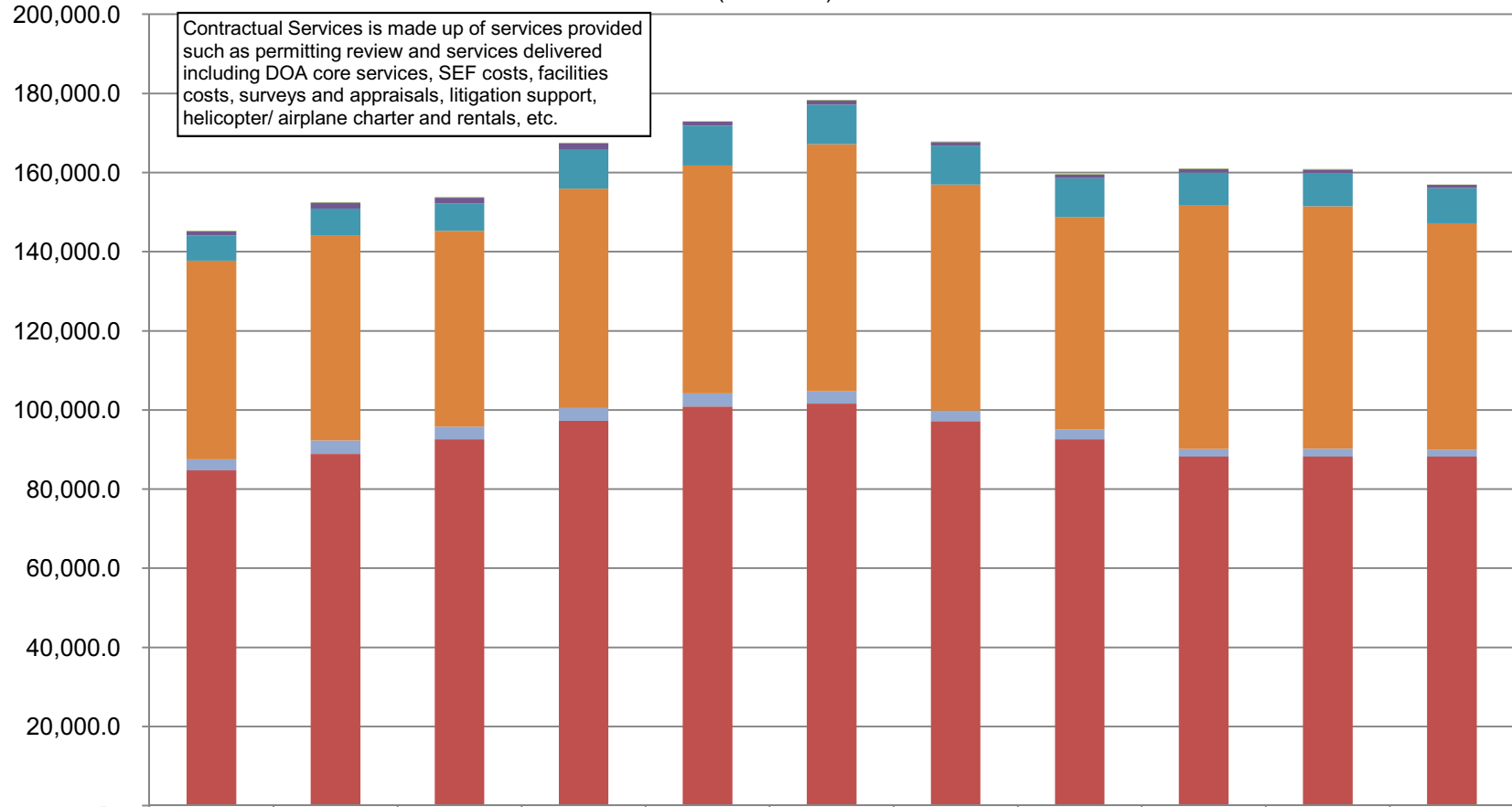
The FY20 GF budget equates to **\$304 per resident worker** (based on 327,048 Alaskan workers).



■ Total Agency Budget (GF Only)	95,395.8	97,142.3	102,087.3	106,344.4	109,229.5	114,841.3	96,841.9	93,737.6	97,723.7	99,478.8	97,612.9
% of Agency Budget to Total Agencies' Budgets	2.37%	2.24%	2.17%	2.13%	2.16%	2.21%	2.00%	2.00%	2.10%	2.08%	2.44%

The two large line-items are **Personal Services (56%)** and **Contractual Services (37%)**. Together they make up 93% of the FY20 budget.

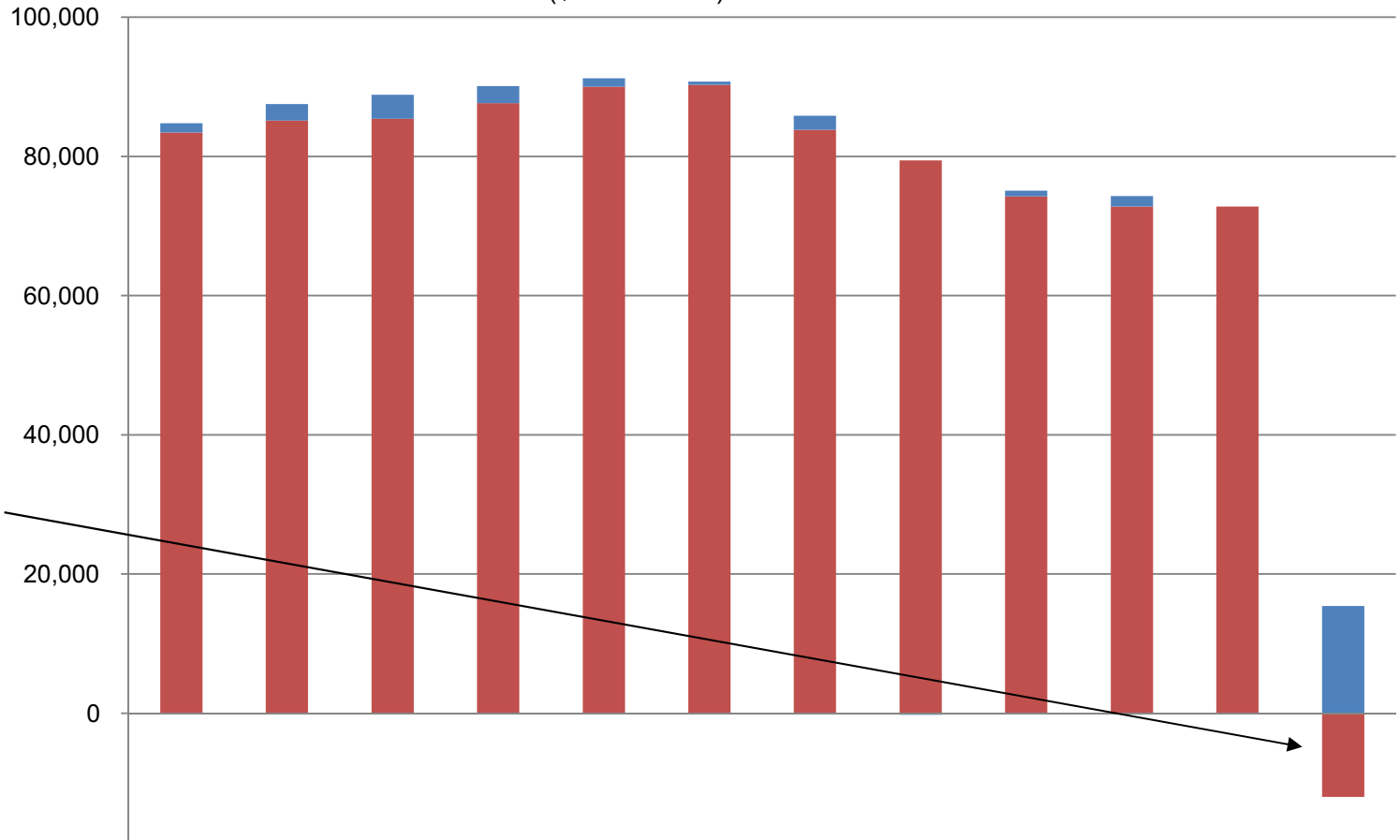
Department of Natural Resources Line Items (All Funds)



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
Grants, Benefits	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	15.0
Capital Outlay	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	809.8
Commodities	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	8,864.3
Services	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	57,300.1
Travel	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	1,712.8
Personal Services	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	88,204.0

Department of Natural Resources Salary Adjustment Increases and Personal Services Costs

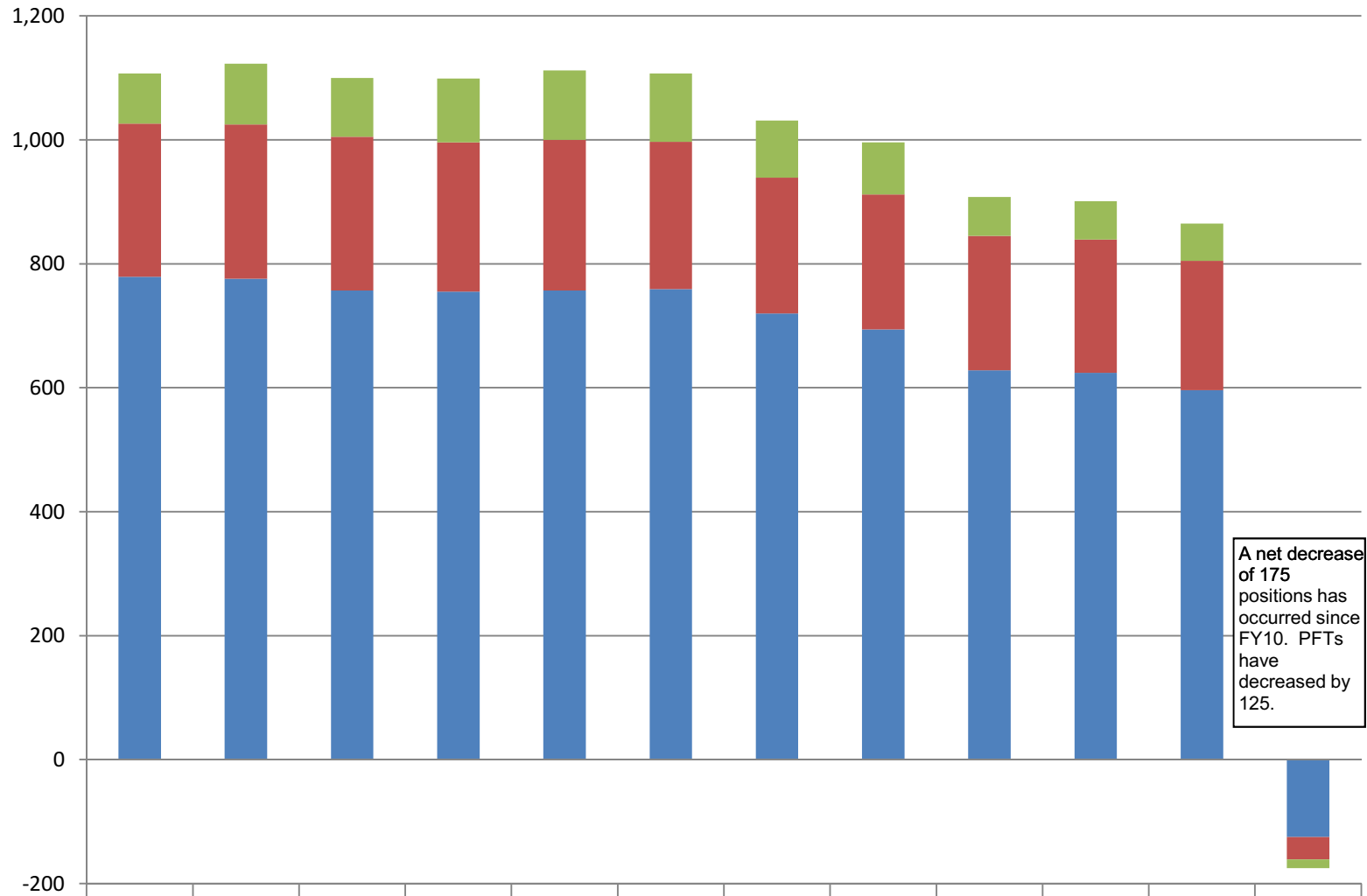
(All Funds)
(\$ Thousands)



	10MgtPIn	11MgtPIn	12MgtPIn	13MgtPIn	14MgtPIn	15MgtPIn	16MgtPIn	17MgtPIn	18MgtPIn	19MgtPIn	20GovAm d	Summary*
■ Salary Adjustments	1,344.3	2,390.0	3,431.6	2,478.0	1,182.1	495.0	2,021.5	(206.8)	798.1	1,493.1	-	15,426.9
■ Personal Svcs less Salary Adjustments	83,428.9	85,137.0	85,421.2	87,626.2	90,020.8	90,266.5	83,797.1	79,431.2	74,275.7	72,802.6	72,777.1	(11,996.1)

* Changes in the personal services line from FY10 to FY20 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.

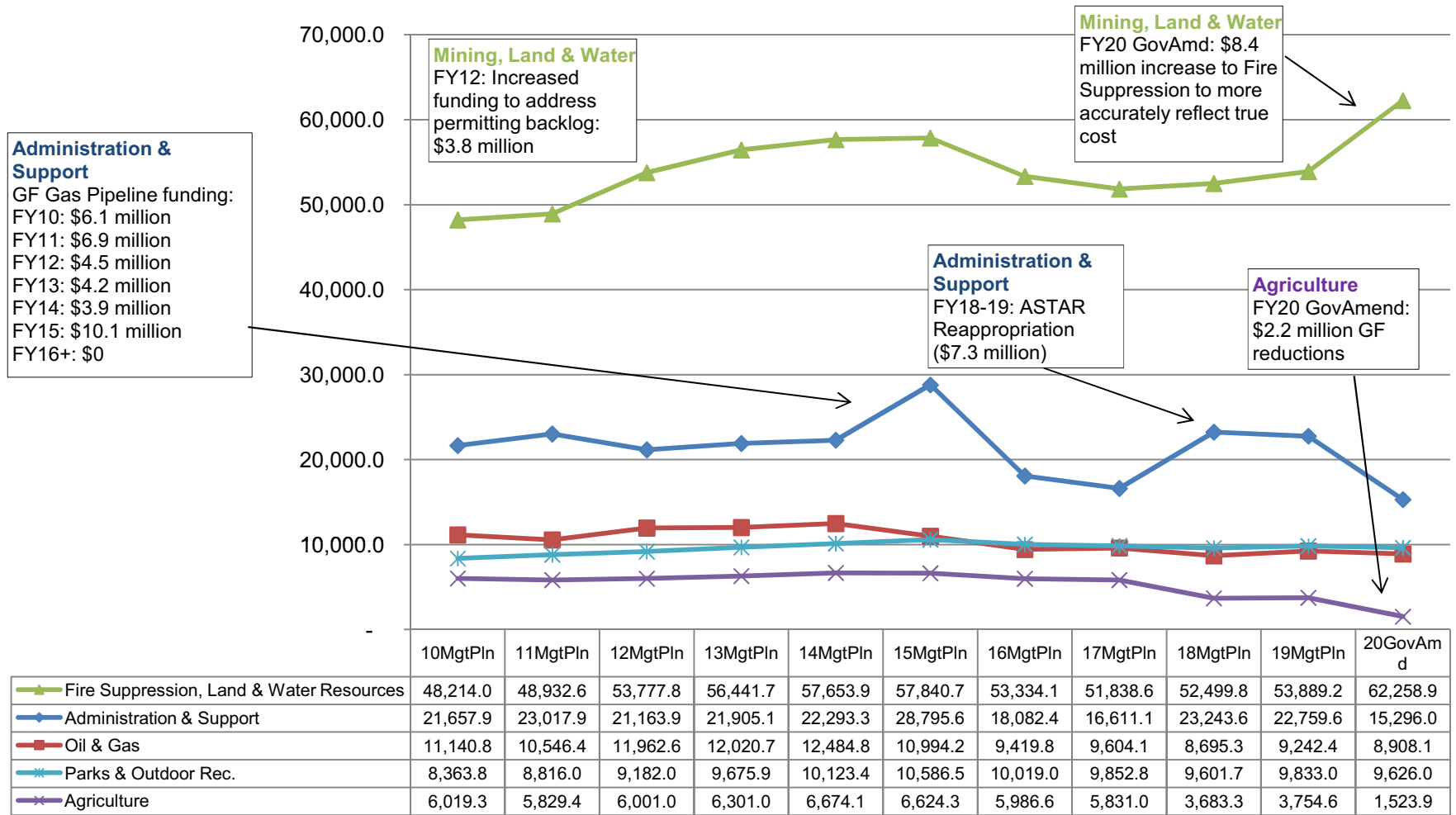
Department of Natural Resources Budgeted Positions



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAm d	Summary*
■ Temporary	81.0	98.0	95.0	103.0	112.0	110.0	92.0	84.0	63.0	62.0	60.0	(14)
■ Perm Part Time	247.0	249.0	248.0	241.0	243.0	238.0	219.0	218.0	217.0	215.0	209.0	(36)
■ Perm Full Time	779.0	776.0	757.0	755.0	757.0	759.0	720.0	694.0	628.0	624.0	596.0	(125)

Appropriations within the Department of Natural Resources

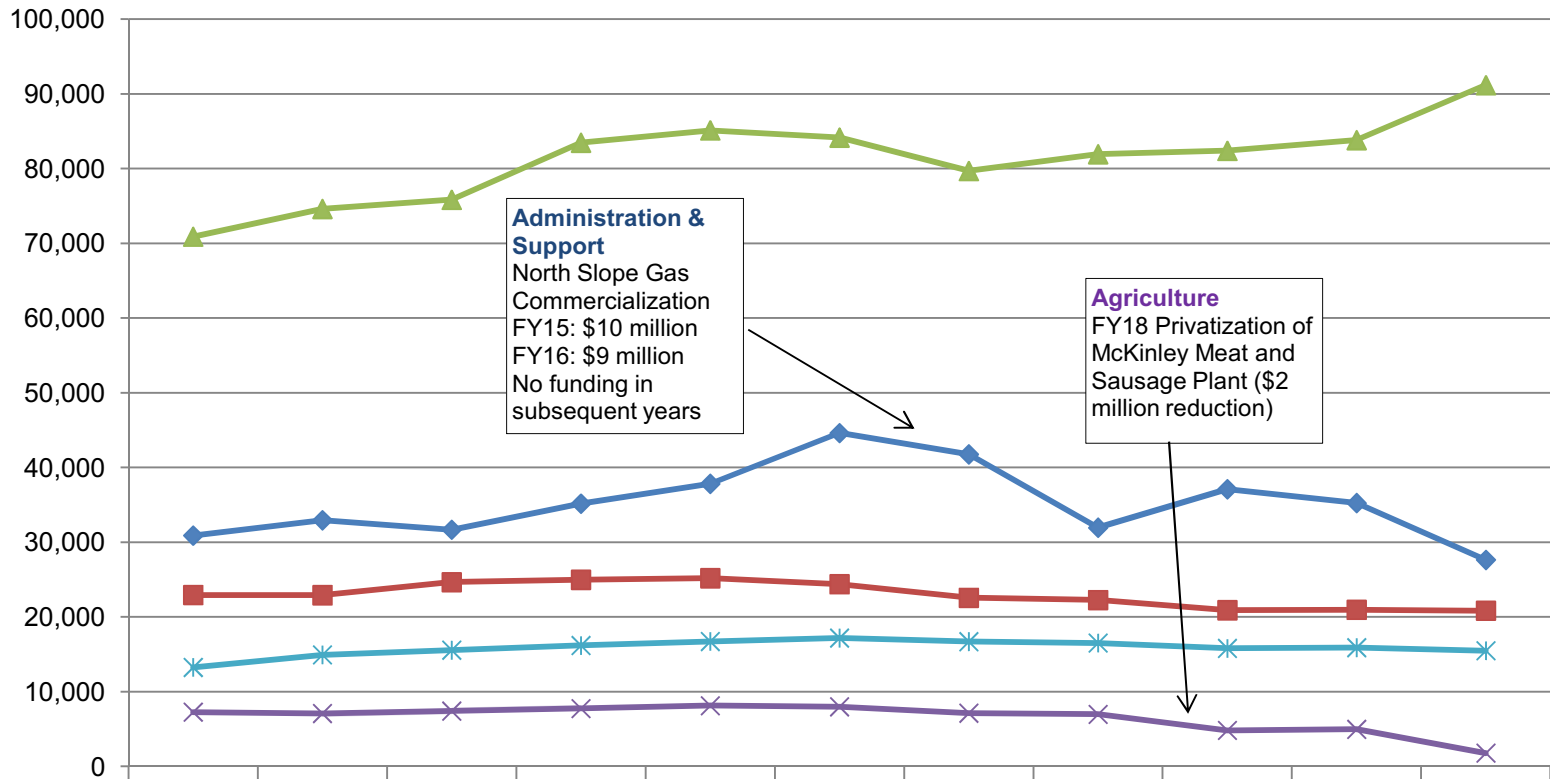
(GF Only)
(\$ Thousands)



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)

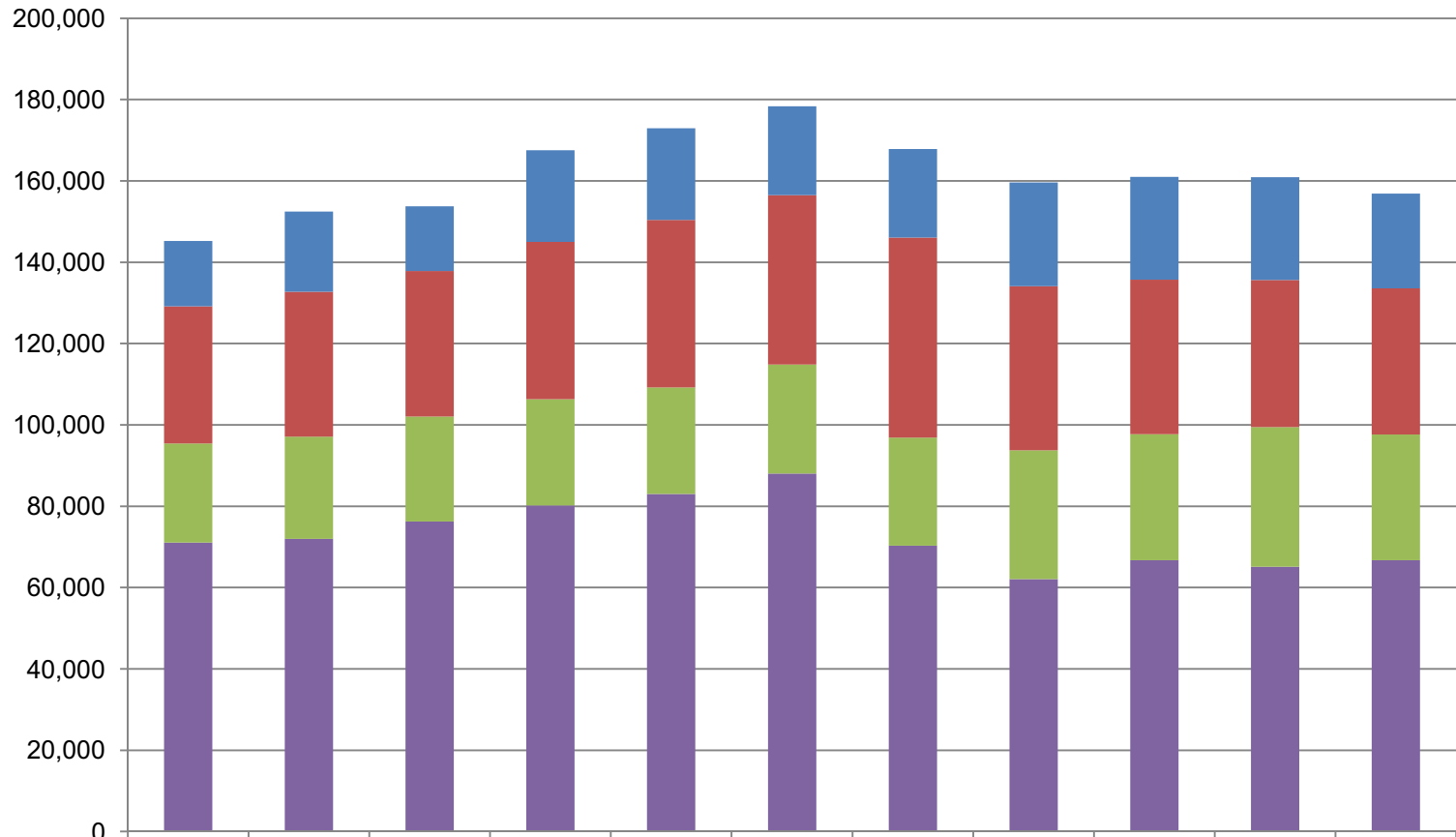


	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAm d
Fire Suppression, Land & Water Resources	70,894.9	74,617.1	75,834.9	83,463.2	85,117.1	84,167.4	79,684.3	81,930.7	82,380.2	83,822.2	91,159.8
Administration & Support	30,899.5	32,949.3	31,675.5	35,161.7	37,813.3	44,609.6	41,767.9	31,940.7	37,095.3	35,239.2	27,642.1
Oil & Gas	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	20,840.2
Parks & Outdoor Rec.	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	15,483.1
Agriculture	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	1,780.8

Between FY10 & FY20 GovAmend:
 --UGF decreased by \$4.3 million (-6%)
 --DGF increased by \$11.2 million (27%)
 --Other funds increased by \$2.2 million (6%)
 --Federal Funds increased by \$7.3 million (45%)

Department of Natural Resources Total Funding Comparison by Fund Group

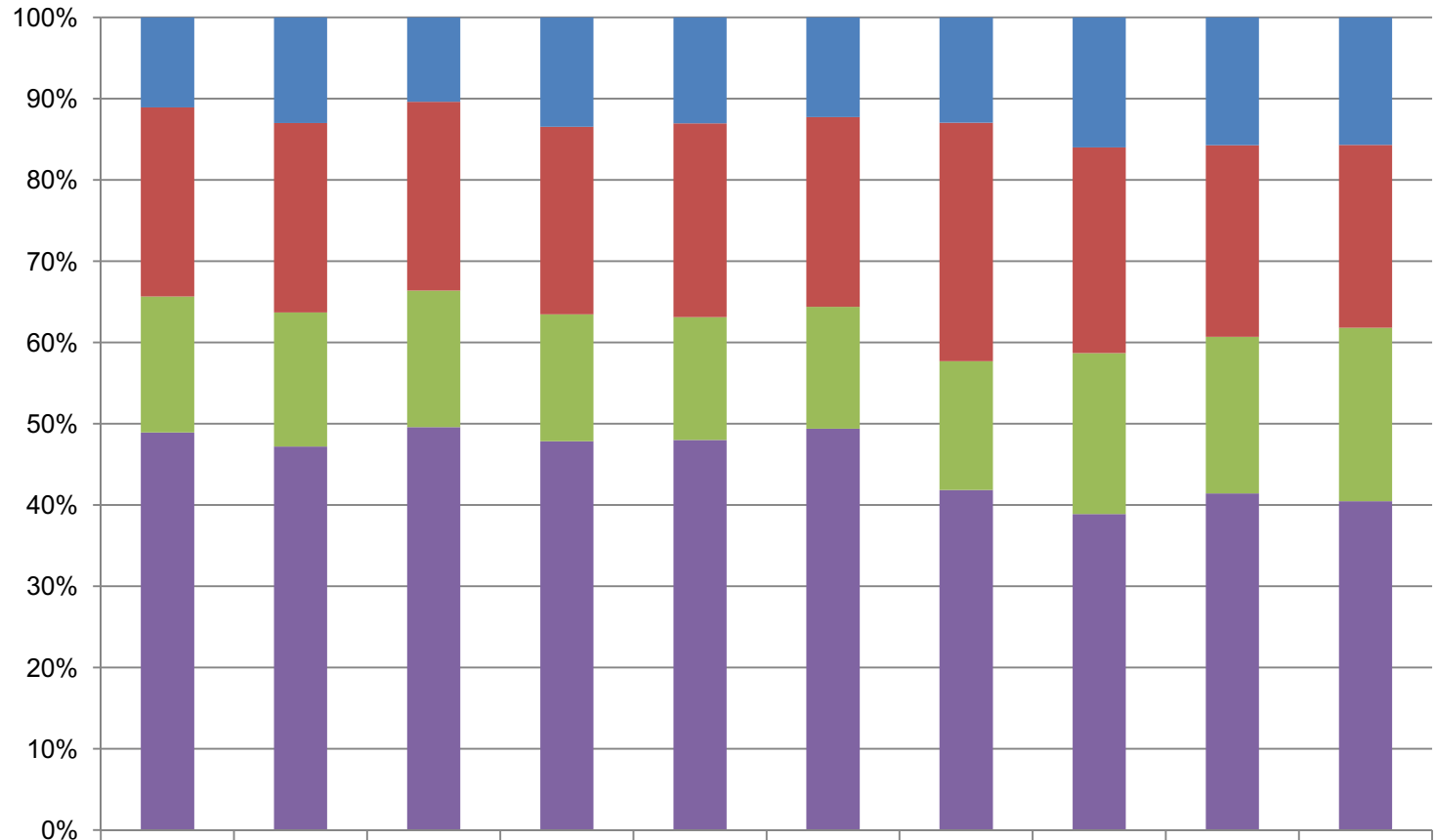
(All Funds)
 (\$ Thousands)



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■ Federal Receipts (Fed)	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	23,310.8
■ Other State Funds (Other)	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	35,982.3
■ Designated General (DGF)	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	30,864.3
■ Unrestricted General (UGF)	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	66,748.6

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

(All Funds)
(\$ Thousands)



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