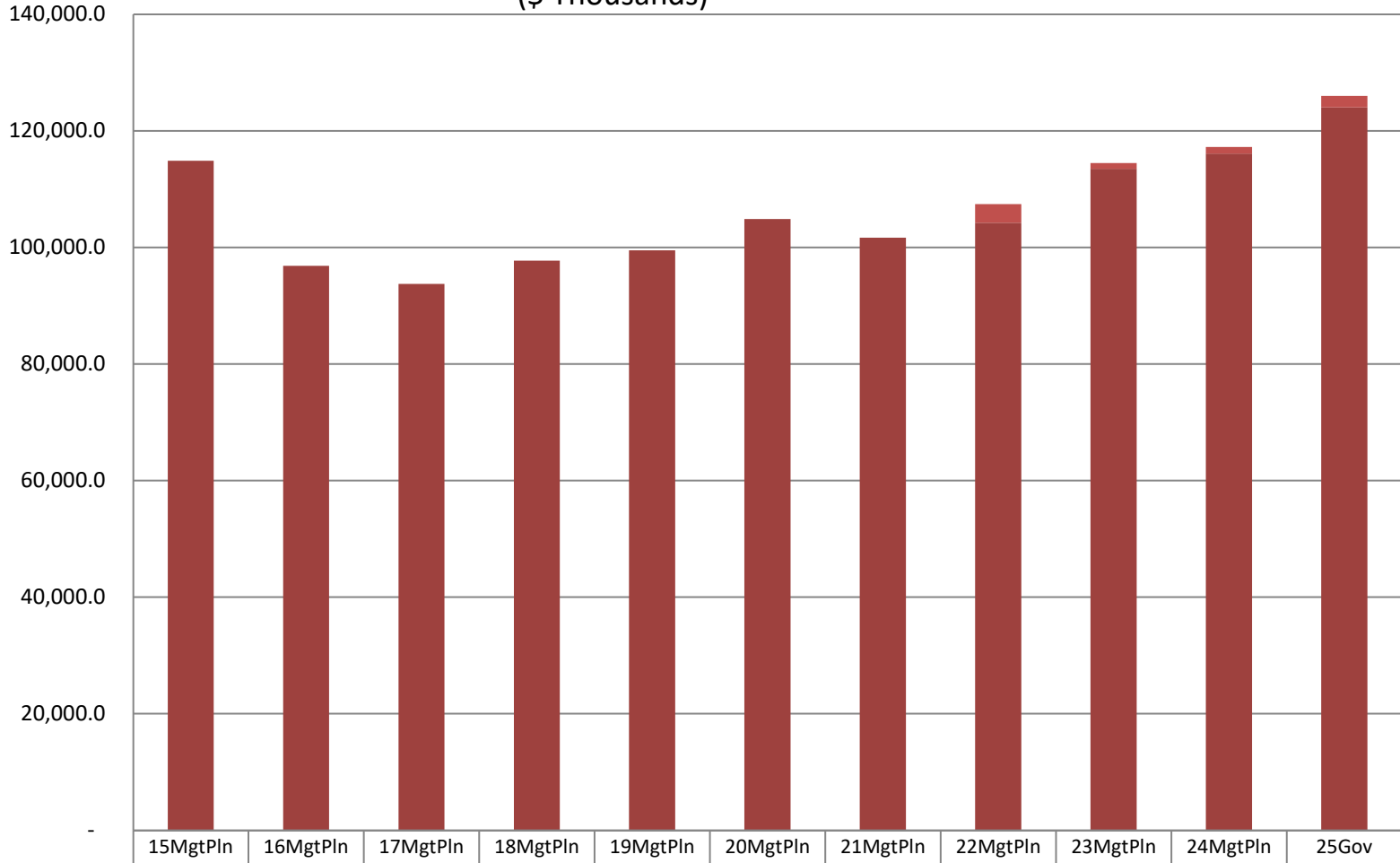


Department of Natural Resources Total General Fund Budget (GF Only) (\$ Thousands)

The Department's GF budget increased by **\$9.2 million** between **FY15** Management Plan and **FY25** Governor - an average annual growth rate of **0.8%**.

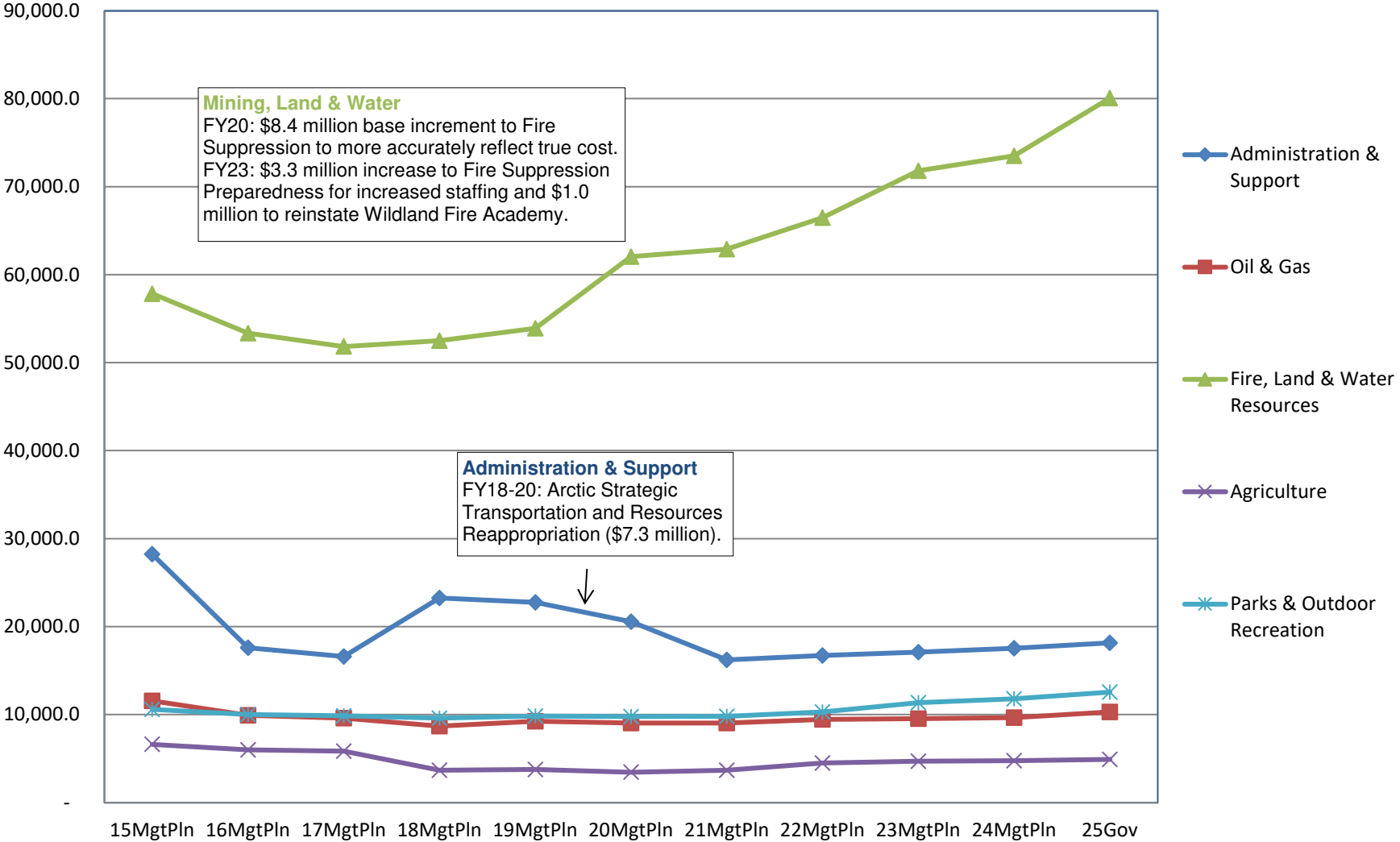
The **FY25** GF budget equates to **\$168 per Alaskan resident**, based on **736,812** Alaskans.



	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
% of All Agencies' Budgets	2.2%	2.0%	2.0%	2.1%	2.1%	2.3%	2.1%	2.3%	2.3%	2.3%	2.5%
■ Average of SB55	-	-	-	-	-	-	-	3,178.7	1,010.0	1,144.5	1,938.9
■ Total Agency Budget (GF Only)	114,841.3	96,841.9	93,737.6	97,723.7	99,478.8	104,853.6	101,676.5	104,246.1	113,463.1	116,099.3	124,041.5

Appropriations within Department of Natural Resources

(GF Only)
(\$ Thousands)

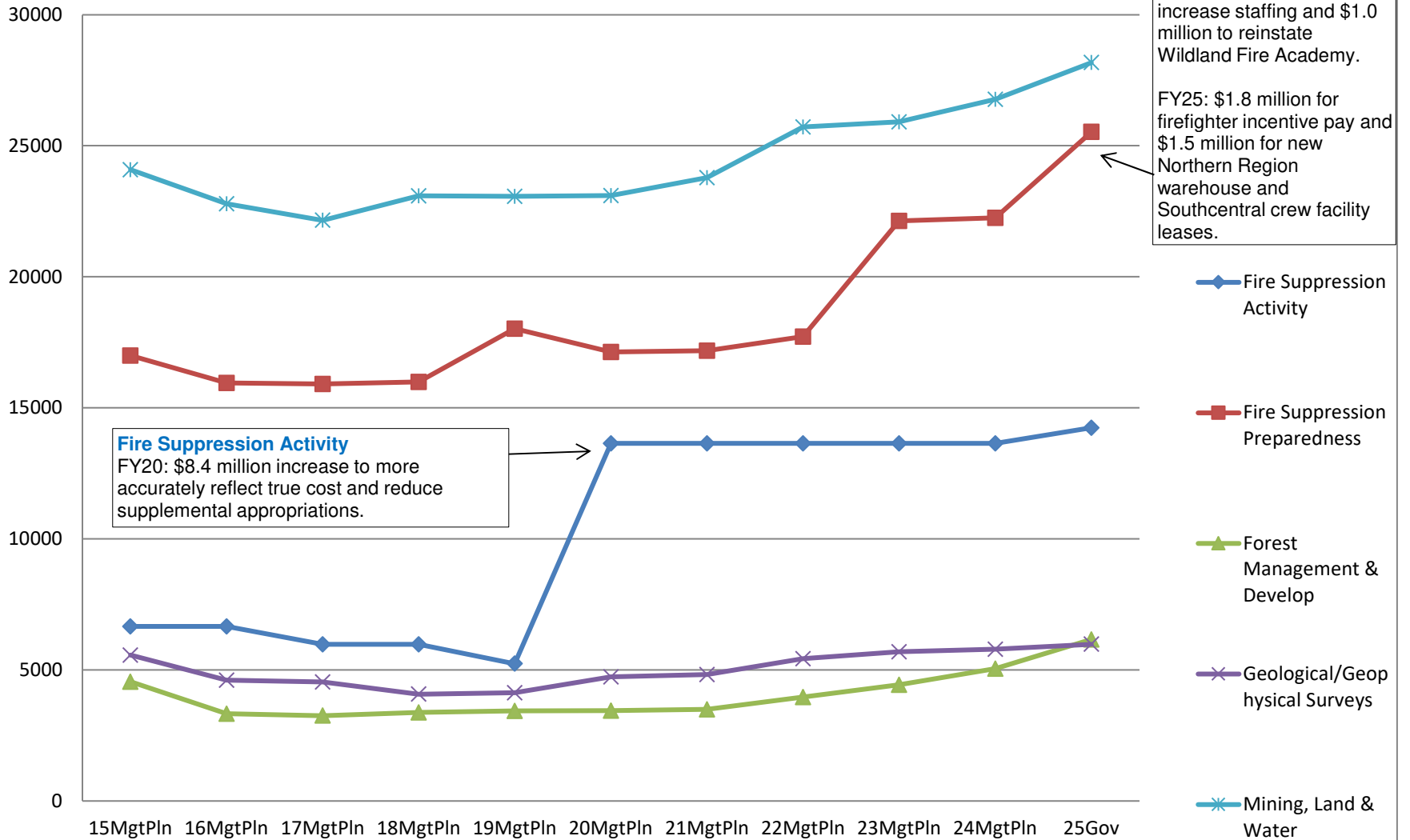


Mining, Land & Water
 FY20: \$8.4 million base increment to Fire Suppression to more accurately reflect true cost.
 FY23: \$3.3 million increase to Fire Suppression Preparedness for increased staffing and \$1.0 million to reinstate Wildland Fire Academy.

Administration & Support
 FY18-20: Arctic Strategic Transportation and Resources Reappropriation (\$7.3 million).

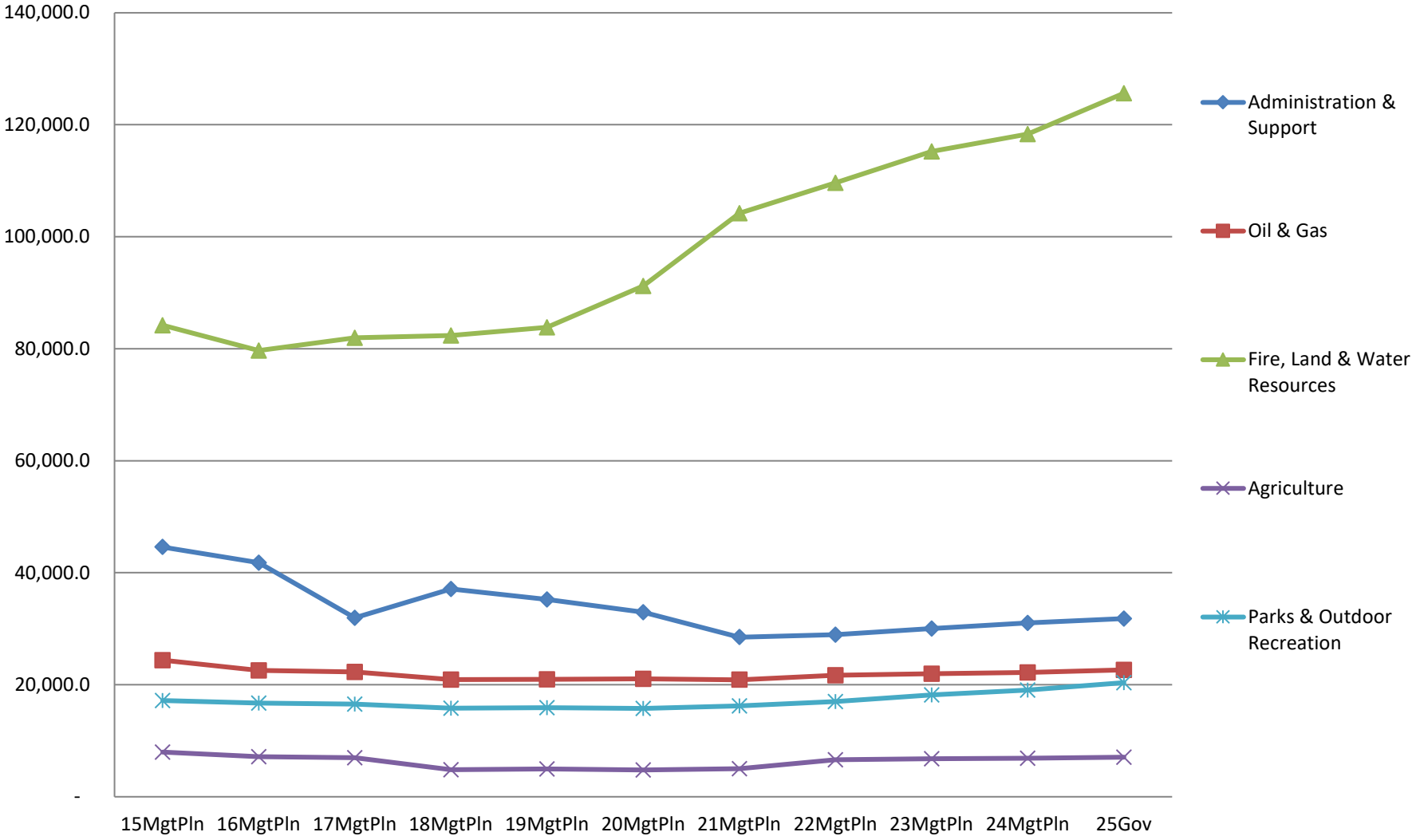
Allocations within Department of Natural Resources

(GF Only)
(\$ Thousands)

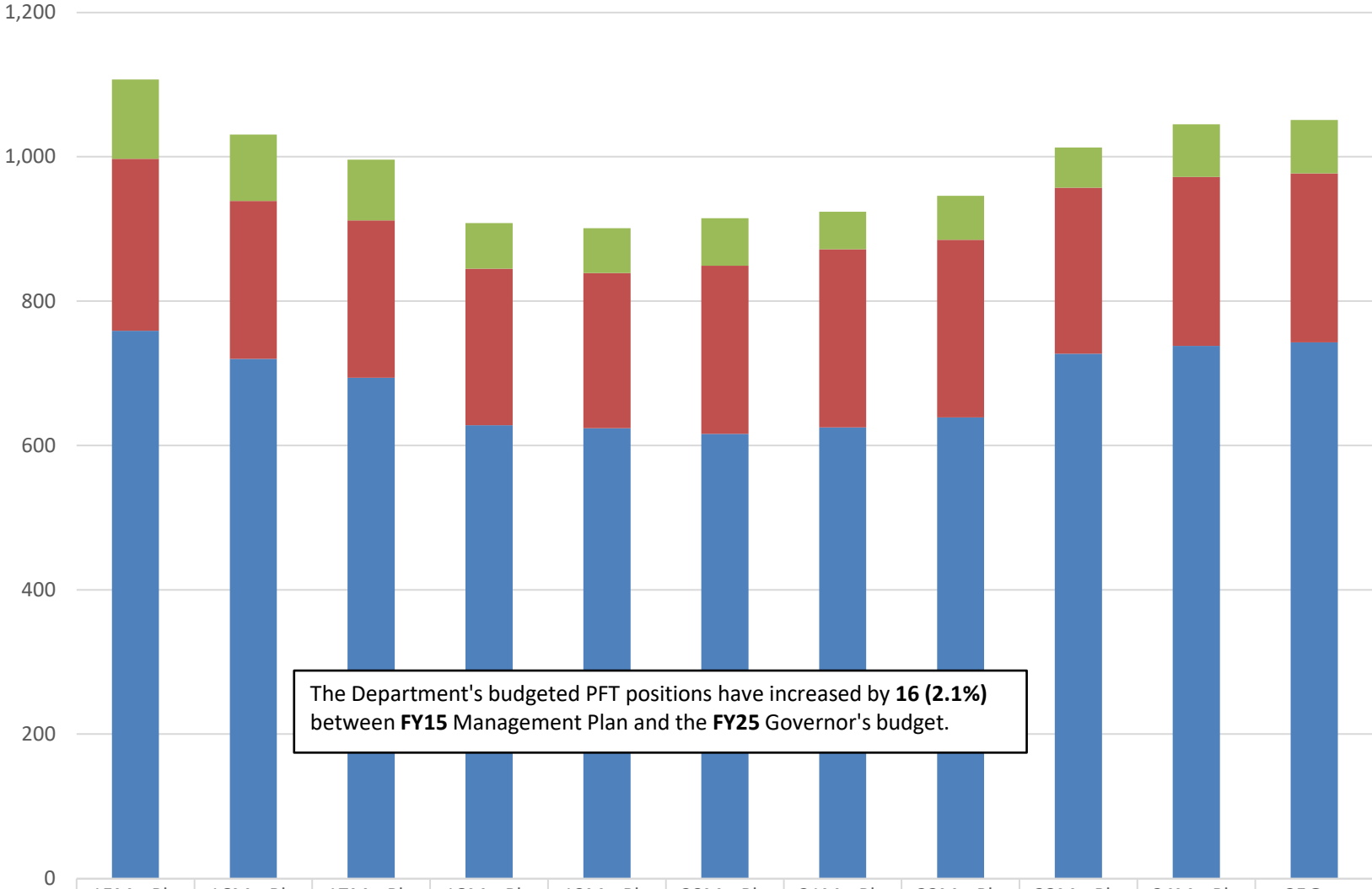


Appropriations within Department of Natural Resources

(All Funds)
(\$ Thousands)



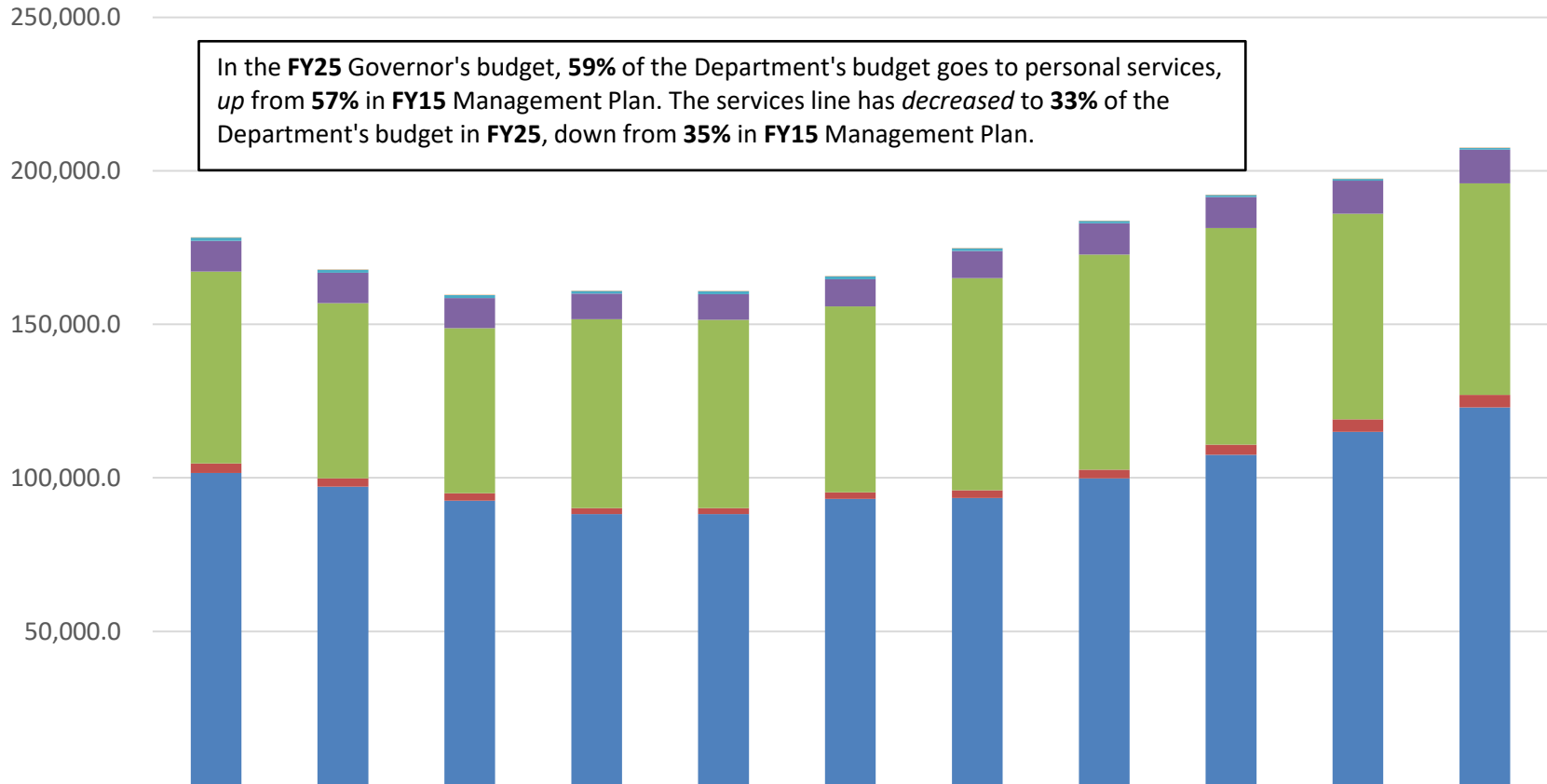
Budgeted PCNs in Department of Natural Resources



	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
■ Temporary	110	92	84	63	62	66	52	61	56	73	74
■ Perm Part Time	238	219	218	217	215	233	247	246	230	234	234
■ Perm Full Time	759	720	694	628	624	616	625	639	727	738	743

Department of Natural Resources Budget by Line Item

(All Funds)
(\$ Thousands)

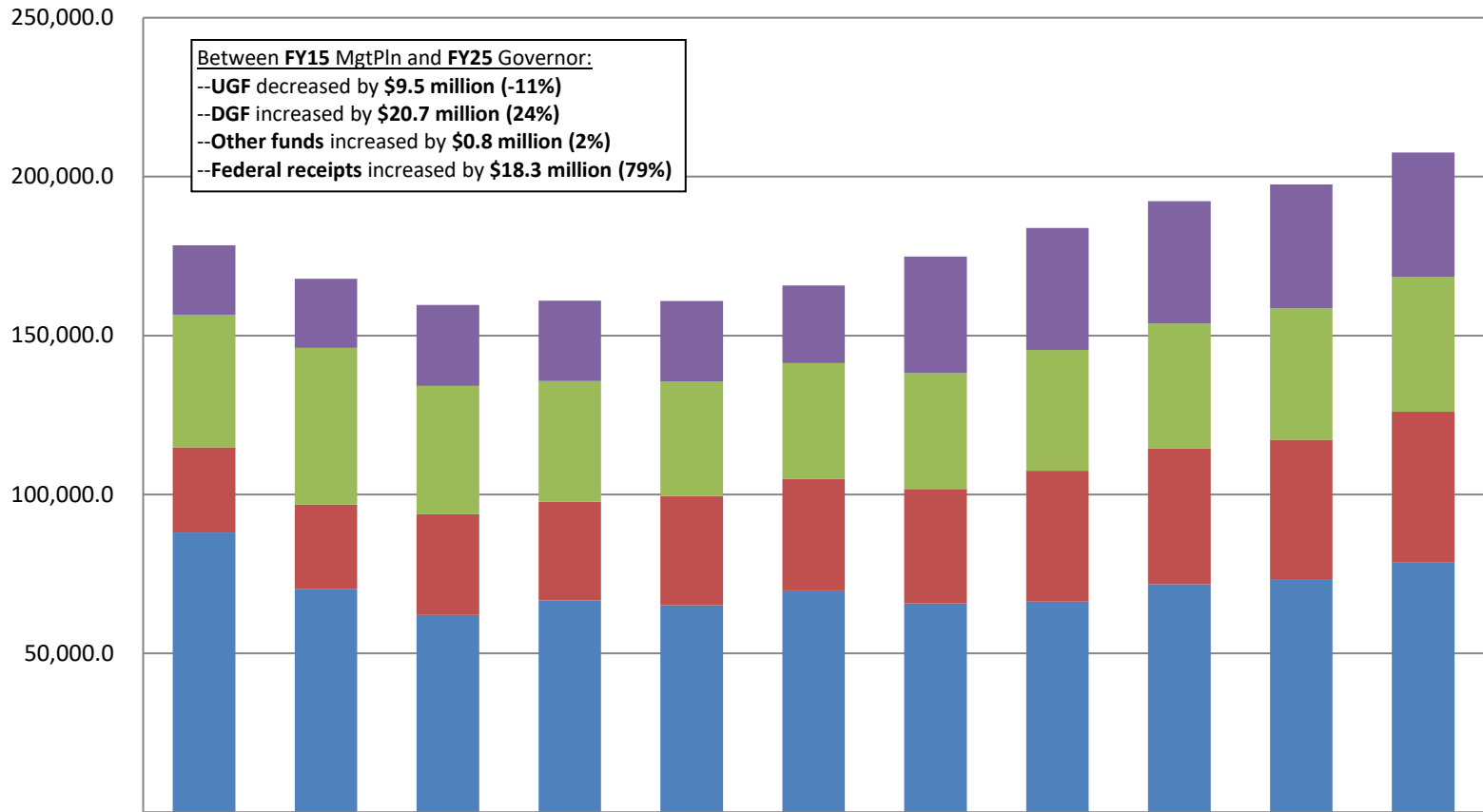


In the **FY25** Governor's budget, **59%** of the Department's budget goes to personal services, *up* from **57%** in **FY15** Management Plan. The services line has *decreased* to **33%** of the Department's budget in **FY25**, down from **35%** in **FY15** Management Plan.

	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
7 Grants, Benefits	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	100.0	100.0
5 Capital Outlay	1,055.5	915.9	915.9	915.9	920.7	920.7	819.6	819.6	686.1	589.1	589.1
4 Commodities	9,995.3	9,873.5	9,831.0	8,336.6	8,358.8	8,842.9	8,833.8	10,118.1	10,017.3	10,777.2	10,912.3
3 Services	62,454.7	57,065.7	53,720.9	61,515.9	61,298.9	60,515.6	69,115.6	70,062.5	70,615.1	66,916.0	68,920.4
2 Travel	3,122.4	2,735.6	2,472.3	1,910.0	1,965.1	2,225.8	2,487.5	2,831.1	3,275.7	4,075.4	4,072.8
1 Personal Services	101,587.5	97,139.6	92,566.9	88,209.5	88,229.5	93,114.9	93,474.6	99,873.5	107,515.3	115,024.4	122,927.9

Department of Natural Resources Total Funding Comparison by Fund Group

(All Funds)
(\$ Thousands)



	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
■ Federal Receipts (Fed)	21,819.1	21,757.3	25,506.8	25,320.1	25,244.7	24,355.1	36,670.2	38,329.3	38,473.3	38,930.9	39,116.2
■ Other State Funds (Other)	41,670.0	49,246.1	40,377.6	37,959.1	36,164.5	36,526.2	36,499.4	38,065.7	39,278.1	41,307.4	42,425.9
■ Designated General (DGF)	26,768.5	26,551.3	31,621.7	30,994.2	34,324.3	35,032.6	35,946.8	41,072.6	42,677.6	43,890.1	47,429.1
■ Unrestricted General (UGF)	88,072.8	70,290.6	62,115.9	66,729.5	65,154.5	69,821.0	65,729.7	66,352.2	71,795.5	73,353.7	78,551.3