

## Department of Natural Resources Share of Total Agency Operations

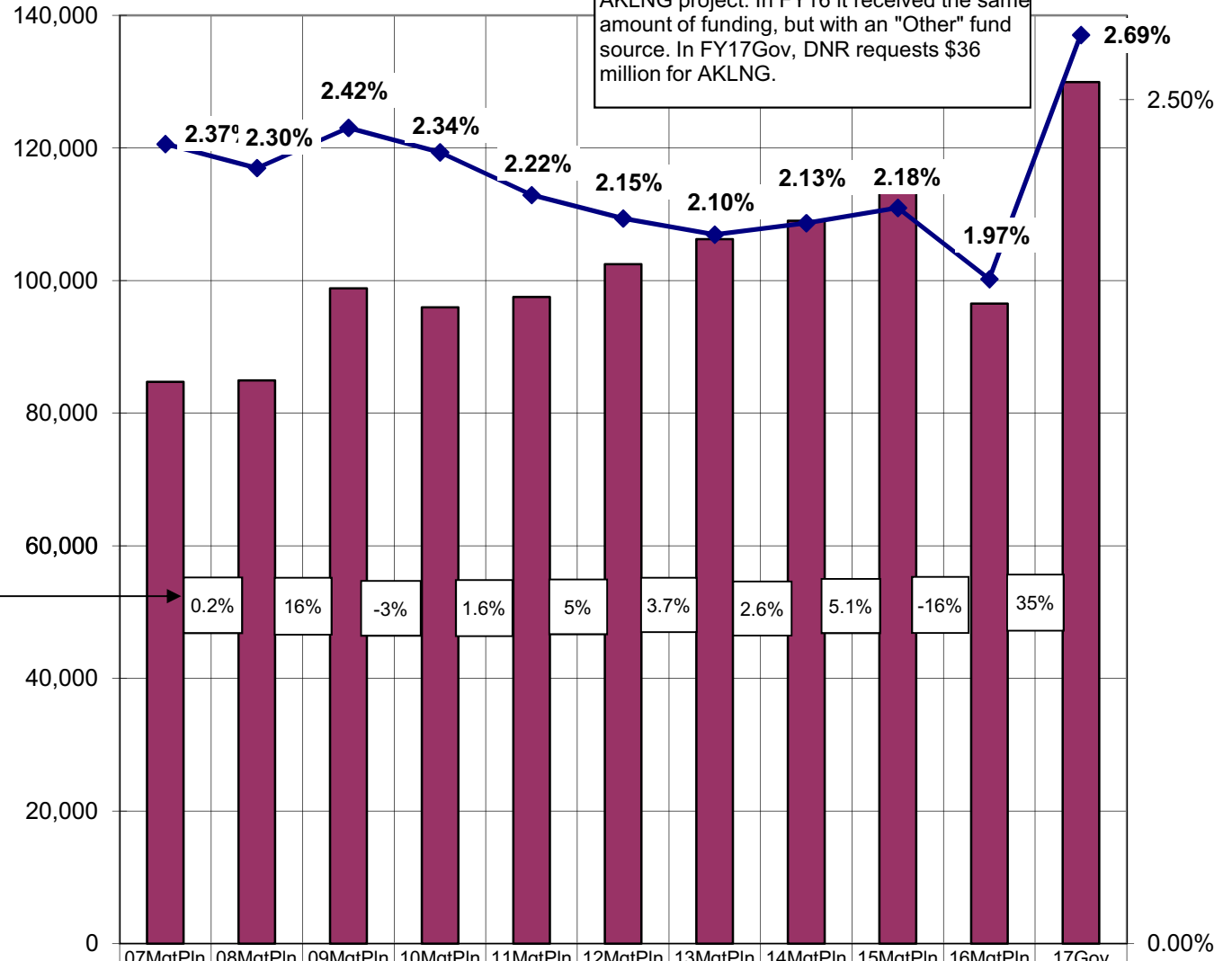
(GF Only)  
(\$ Thousands)

DNR's GF budget grew by \$22 million between FY07 and the FY17 Gov Budget -- an average annual growth rate of 2.6%.

The FY17 Gov GF budget equates to **\$390 per resident worker** (based on 333,174 Alaskan workers).

DNR received \$9 million UGF in FY15 for the AKLNG project. In FY16 it received the same amount of funding, but with an "Other" fund source. In FY17Gov, DNR requests \$36 million for AKLNG.

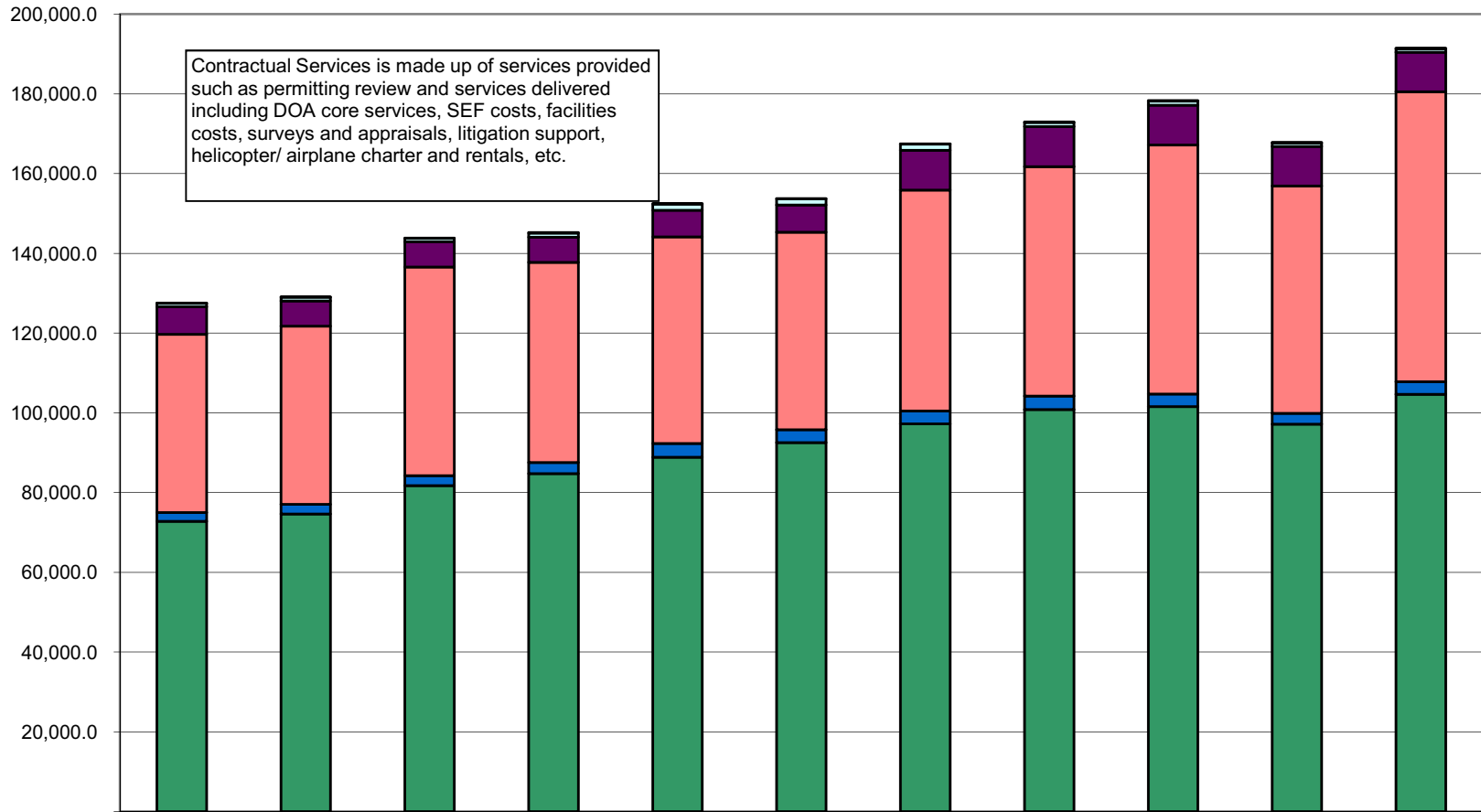
Percentage change year over year



■	Total Agency Budget (GF Only)	84,732.6	84,937.6	98,820.9	95,978.4	97,524.9	102,469.9	106,240.2	109,029.5	114,541.3	96,541.9	129,937.0
◆	% of Agency Budget to Total Agencies' budgets	2.37%	2.30%	2.42%	2.34%	2.22%	2.15%	2.10%	2.13%	2.18%	1.97%	2.69%

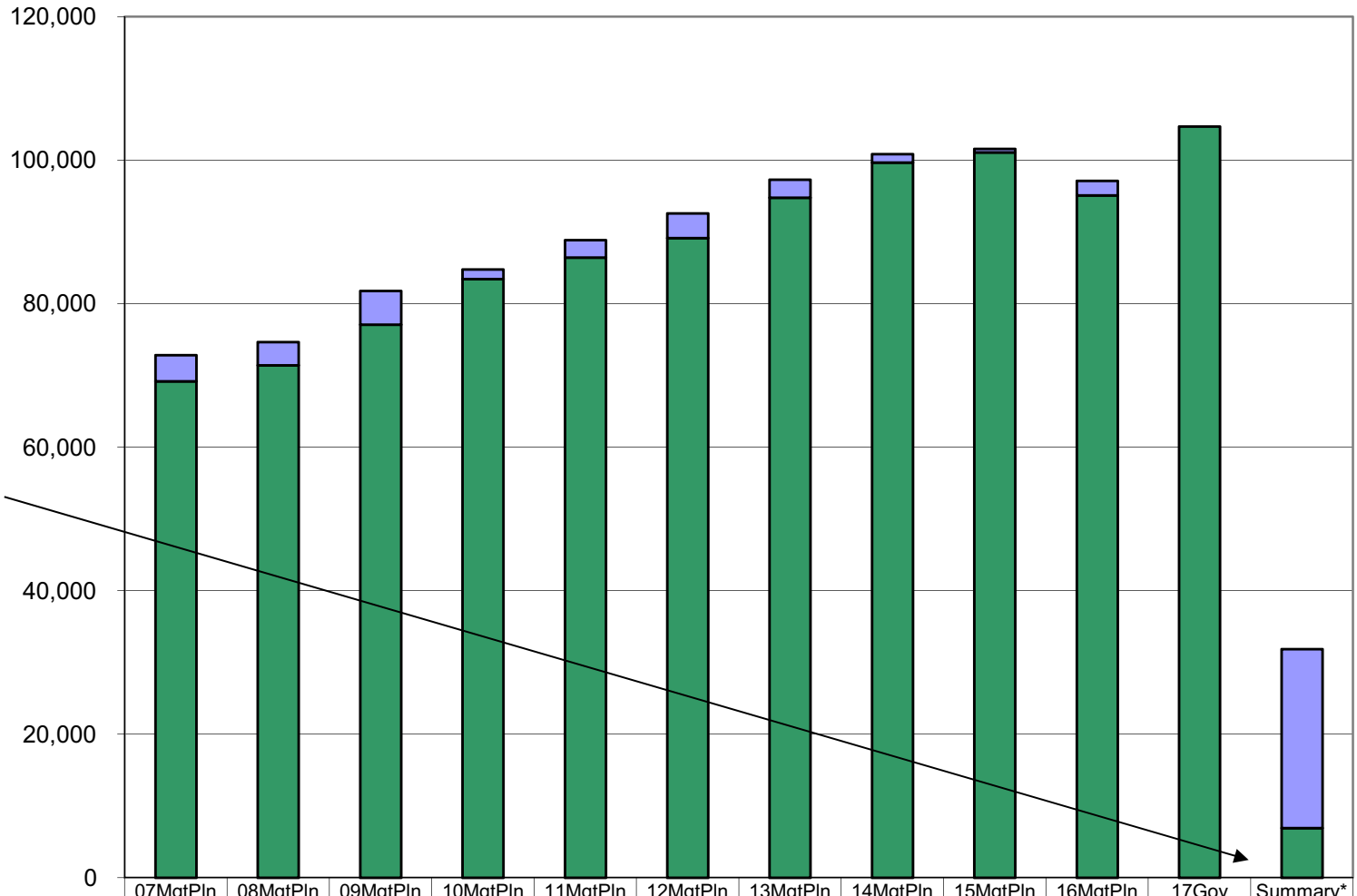
**Department of Natural Resources Line Items  
(All Funds)  
(\$ Thousands)**

The two large line-items are **Personal Services (55%)** and **Contractual Services (38%)**. Together they make up 93% of the FY17 Gov budget.



	07MgtPIn	08MgtPIn	09MgtPIn	10MgtPIn	11MgtPIn	12MgtPIn	13MgtPIn	14MgtPIn	15MgtPIn	16MgtPIn	17Gov
Grants, Benefits	15.0	15.0	15.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0
Capital Outlay	904.8	916.7	879.7	1,027.7	1,516.7	1,516.7	1,516.7	1,025.7	1,055.5	915.9	915.9
Commodities	6,837.4	6,352.7	6,355.1	6,347.1	6,696.1	6,864.4	9,990.9	10,046.9	9,995.3	9,873.5	9,925.3
Services	44,738.9	44,693.6	52,290.0	50,187.5	51,858.0	49,541.4	55,423.5	57,599.3	62,454.7	57,065.7	72,743.8
Travel	2,176.9	2,372.1	2,501.9	2,799.1	3,435.8	3,160.9	3,206.3	3,341.3	3,122.4	2,735.6	3,092.3
Personal Services	72,818.6	74,676.6	81,778.7	84,773.2	88,871.3	92,587.1	97,270.1	100,846.8	101,587.5	97,139.6	104,697.0

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



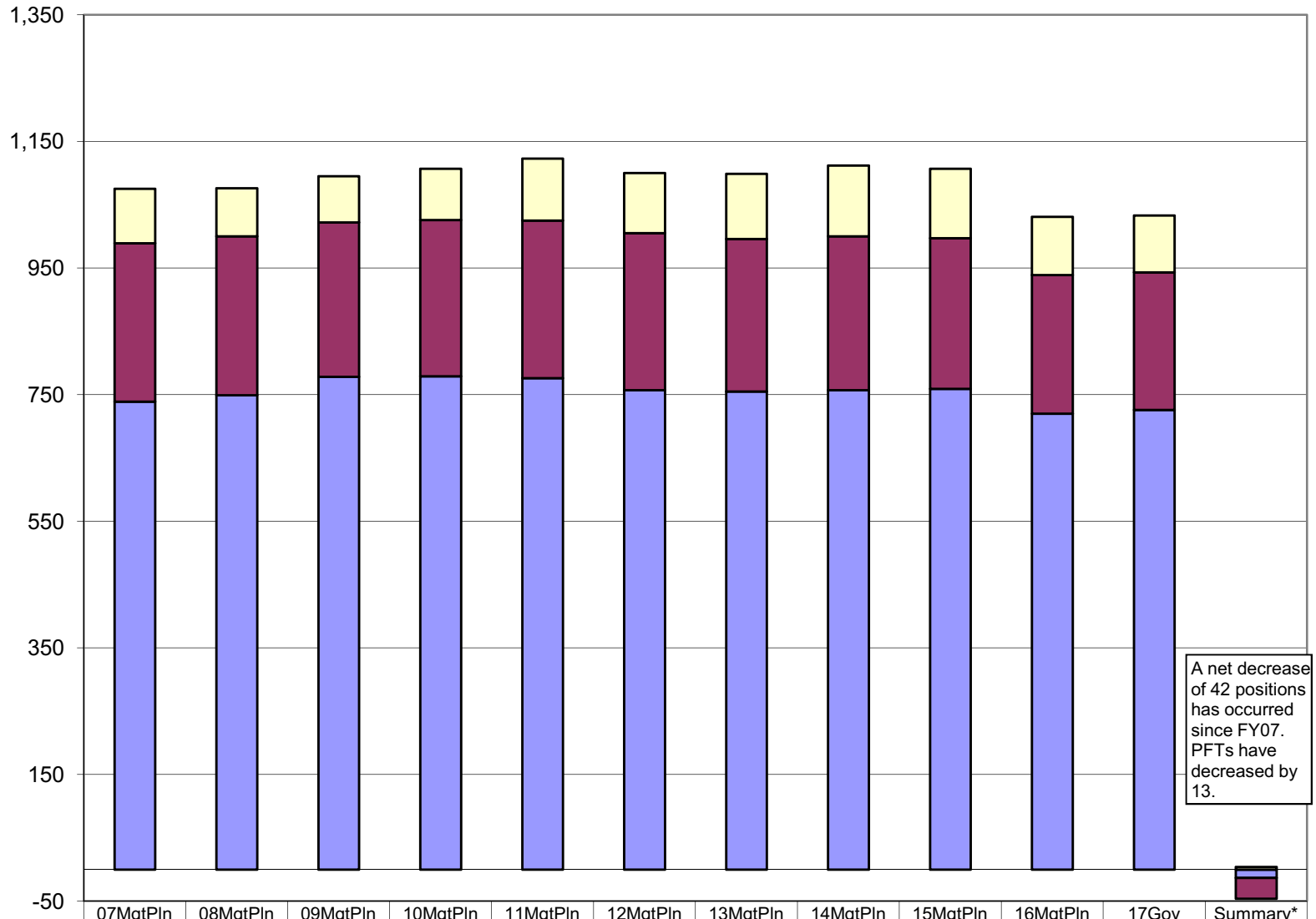
**Personal Services** increased by \$31.9 million between FY07 and FY17Gov--an increase of 47% (3.7% average annual growth).

**Summary**  
 The change consists of a \$25 million increase for contractual salary adjustments and a \$6.9 million increase in non-contractual personal services costs.

■ Salary Adjustments	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	2,021.5	-	24,960.4
■ Personal Svcs less Salary Adjustments	69,188.7	71,420.3	77,076.7	83,452.0	86,428.5	89,155.5	94,792.1	99,664.7	101,092.5	95,118.1	104,697.0	6,918.0

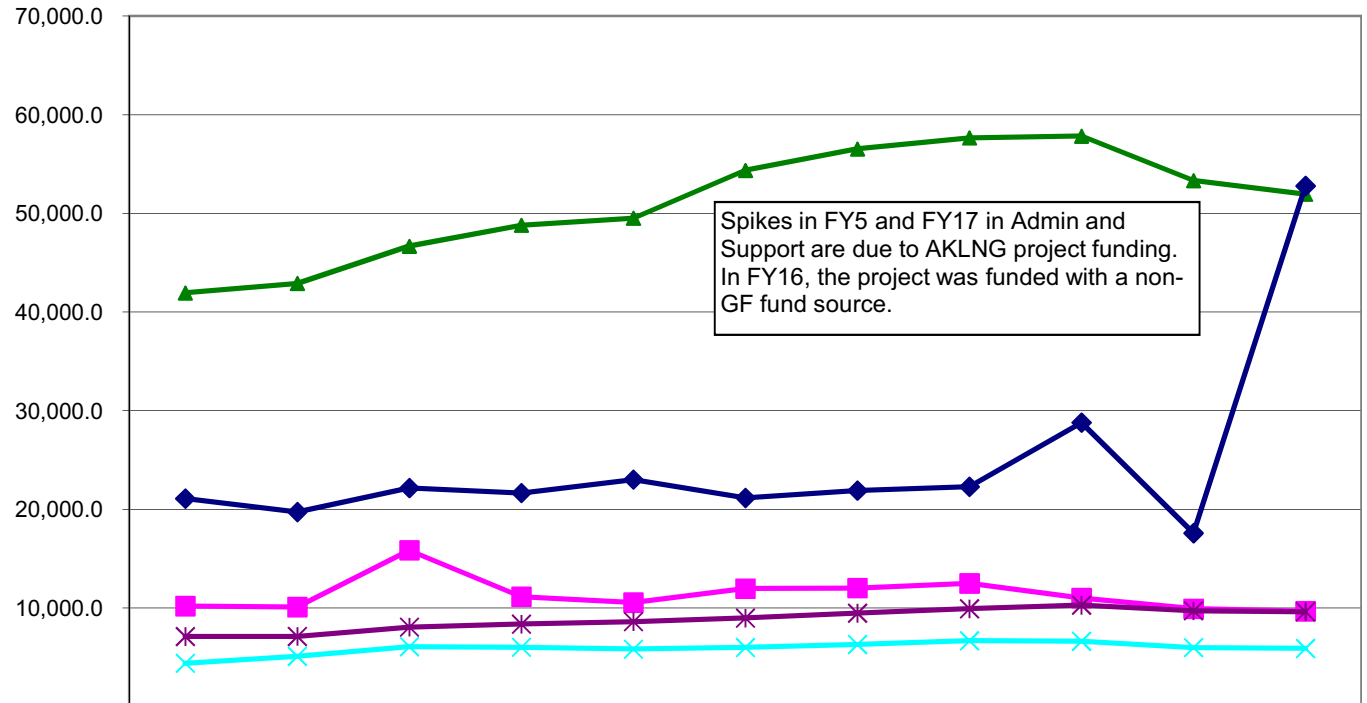
\* Changes in the personal services line from FY07 to FY17 are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

## Department of Natural Resources Budgeted Positions



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov	Summary*
□ Temporary	86	76	73	81	98	95	103	112	110	92	90	4
■ Perm Part Time	250	251	244	247	249	248	241	243	238	219	217	(33)
■ Perm Full Time	739	749	778	779	776	757	755	757	759	720	726	(13)

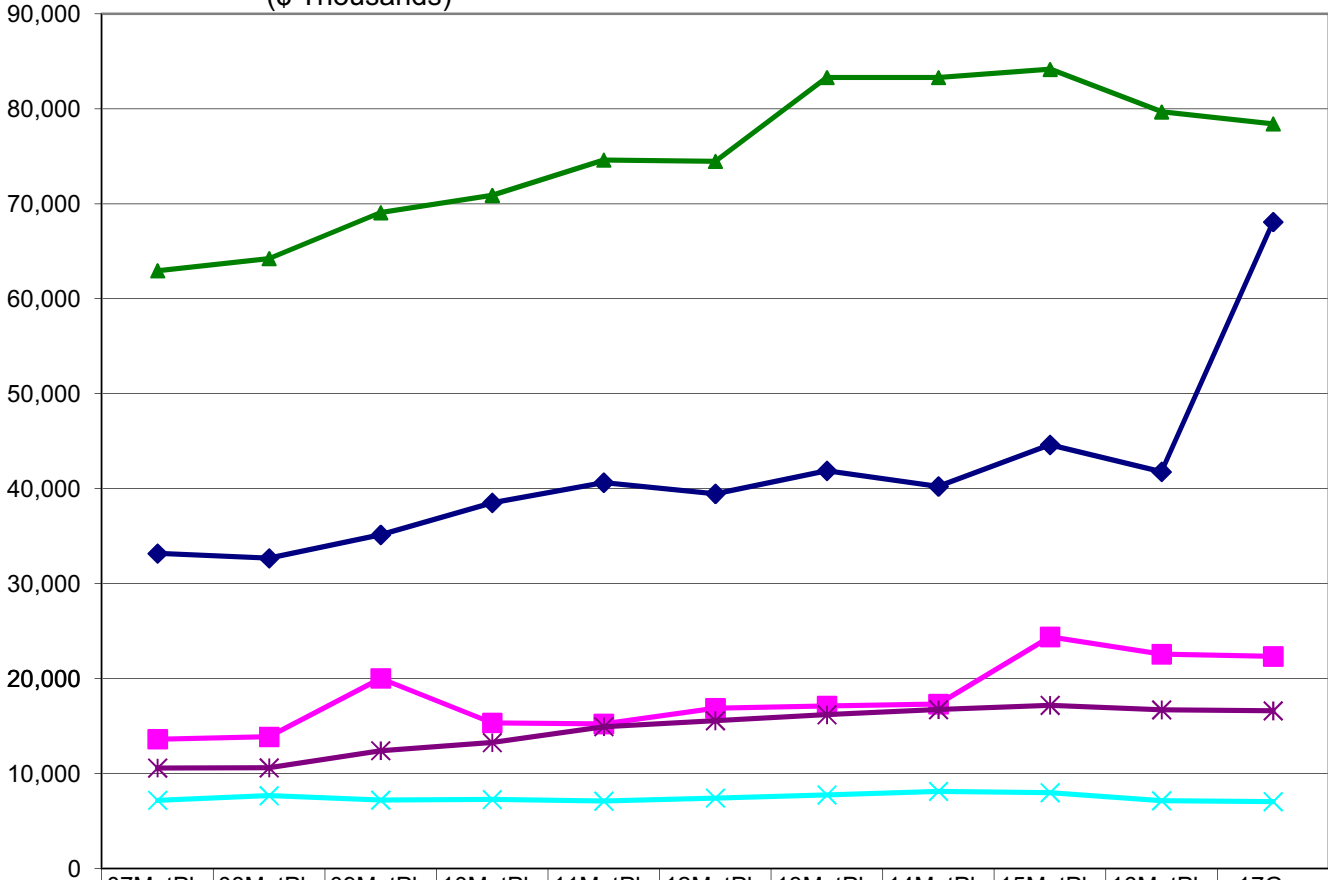
**Appropriations within the Department of Natural Resources  
(GF Only)  
(\$ Thousands)**



	07Mg tPln	08Mg tPln	09Mg tPln	10Mg tPln	11Mg tPln	12Mg tPln	13Mg tPln	14Mg tPln	15Mg tPln	16Mg tPln	17Go v
▲ Fire Suppression, Land & Water Resources	41,942.	42,893.	46,671.	48,796.	49,515.	54,360.	56,537.	57,653.	57,840.	53,334.	51,954.
◆ Administration & Support	21,087.	19,729.	22,156.	21,657.	23,017.	21,163.	21,905.	22,293.	28,795.	17,581.	52,785.
■ Oil & Gas	10,195.	10,099.	15,849.	11,140.	10,546.	11,962.	12,020.	12,484.	10,994.	9,921.0	9,679.3
✱ Parks & Outdoor Rec.	7,107.1	7,113.1	8,061.6	8,363.8	8,616.0	8,982.0	9,475.9	9,923.4	10,286.	9,719.0	9,619.1
✕ Agriculture	4,399.3	5,102.9	6,081.0	6,019.3	5,829.4	6,001.0	6,301.0	6,674.1	6,624.3	5,986.6	5,898.8

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.

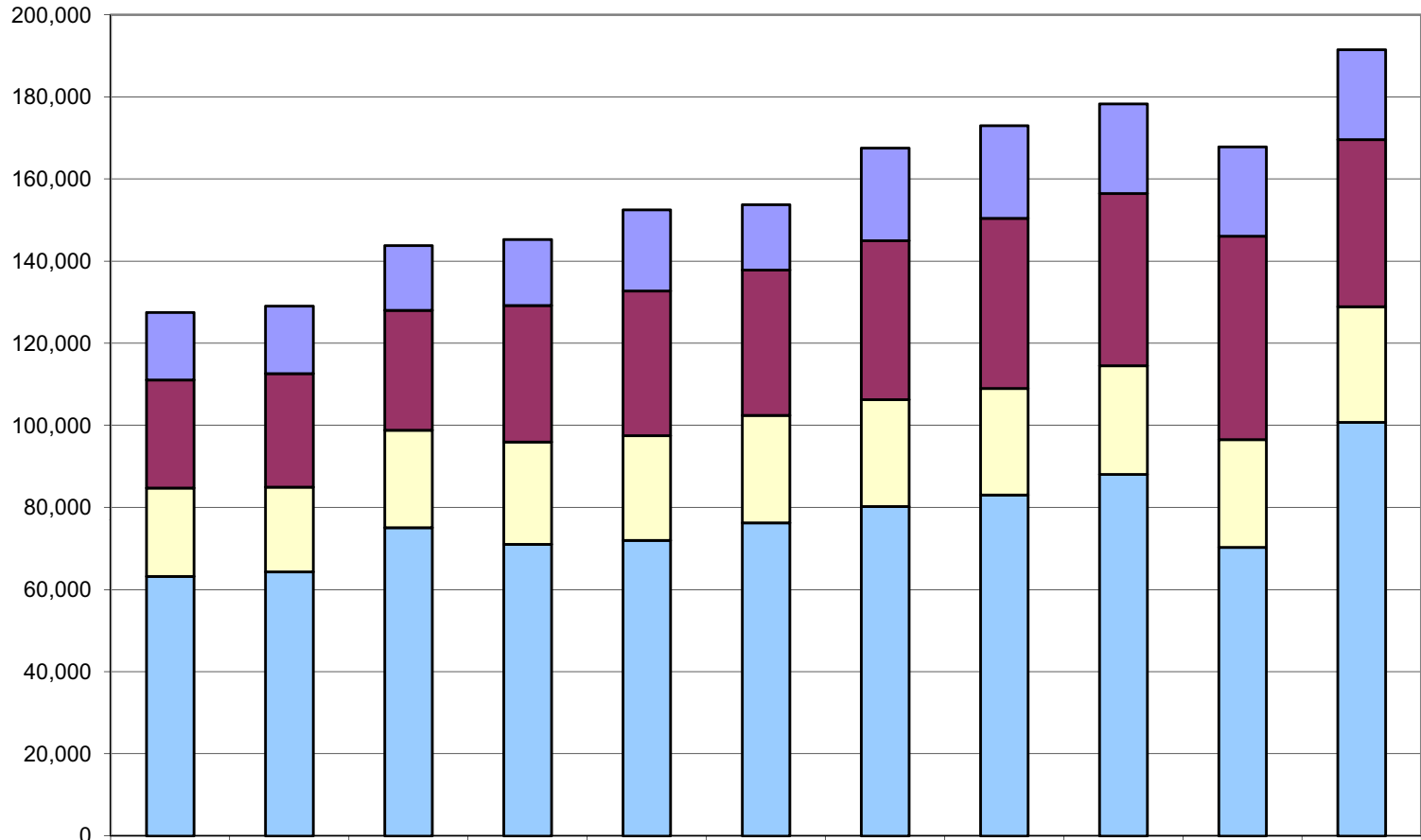
Appropriations within the Department of Natural Resources  
(All Funds)  
(\$ Thousands)



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
▲ Fire Suppression, Land & Water Resources	62,954.6	64,238.2	69,074.8	70,894.9	74,617.1	74,484.0	83,300.2	83,300.2	84,167.4	79,684.3	78,429.6
◆ Administration & Support	33,167.7	32,663.4	35,126.4	38,507.3	40,634.5	39,464.7	41,873.9	40,231.8	44,609.6	41,767.9	68,087.5
■ Oil & Gas	13,618.7	13,861.0	20,017.3	15,331.5	15,225.0	16,867.2	17,114.3	17,299.6	24,390.4	22,562.4	22,335.7
* Parks & Outdoor Rec.	10,573.8	10,599.9	12,403.6	13,254.6	14,929.3	15,556.0	16,184.0	16,723.3	17,179.4	16,701.5	16,601.6
× Agriculture	7,176.8	7,664.2	7,198.3	7,261.3	7,087.0	7,413.6	7,739.6	8,124.6	7,983.6	7,129.2	7,040.1

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

Between FY07 & FY17Gov:  
 --UGF increased by \$37.5 million (59%)  
 --DGF increased by \$6.7 million (3%)  
 --Other funds increased by \$14.4 million (55%)  
 --Federal Funds increased by \$5.4 million (33%)

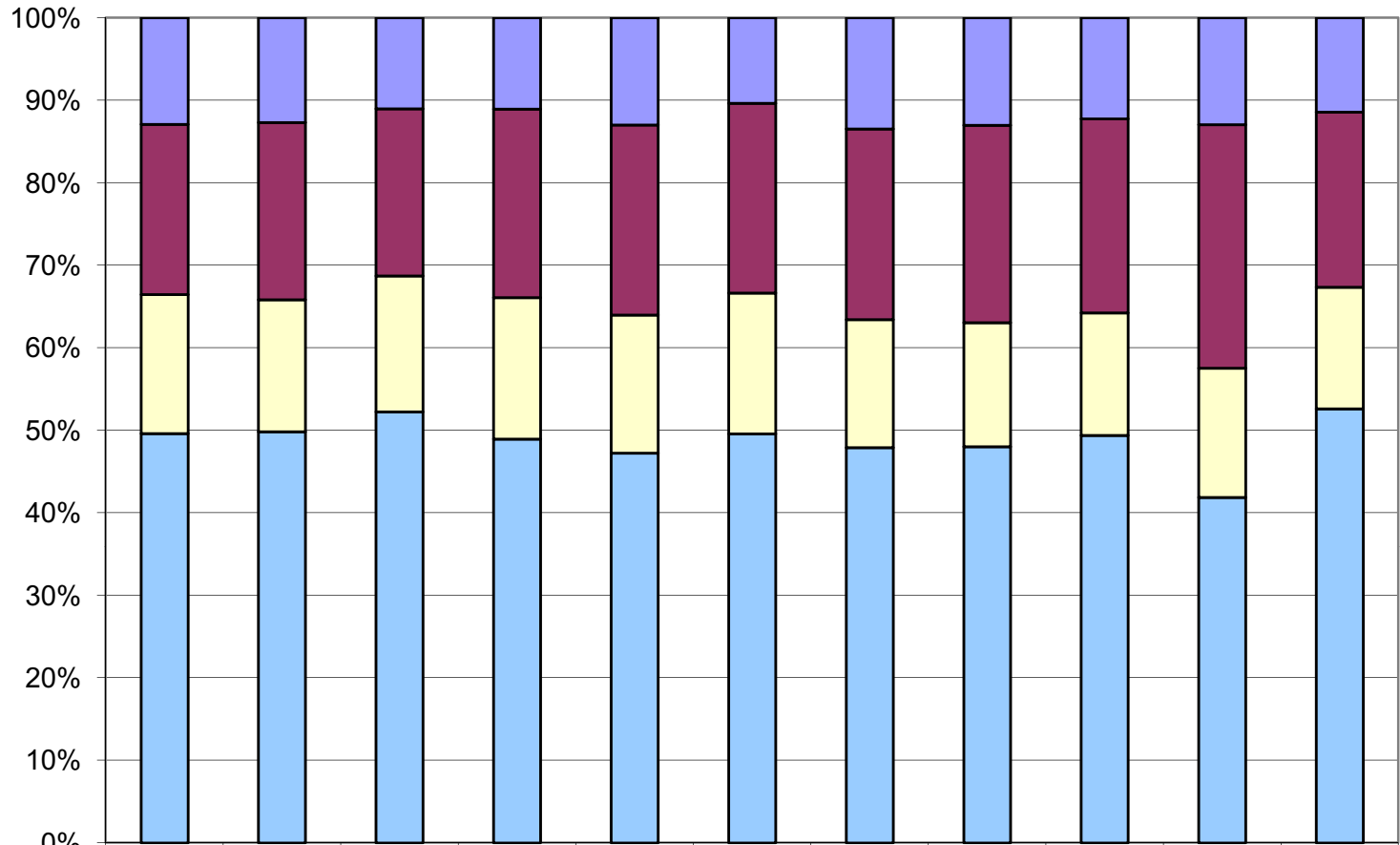


	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
<span style="color:blue">■</span> Federal Receipts (Fed)	16,445.1	16,392.9	15,835.0	16,054.3	19,782.7	15,961.7	22,555.2	22,546.0	21,819.1	21,757.3	21,882.3
<span style="color:maroon">■</span> Other State Funds (Other)	26,313.9	27,696.2	29,164.5	33,216.9	35,185.3	35,353.9	38,727.1	41,399.5	41,970.0	49,546.1	40,675.2
<span style="color:yellow">■</span> Designated General (DGF)	21,511.8	20,635.7	23,715.7	24,919.8	25,513.6	26,229.9	26,027.7	25,986.2	26,468.5	26,251.3	28,175.9
<span style="color:blue">■</span> Unrestricted General (UGF)	63,220.8	64,301.9	75,105.2	71,058.6	72,011.3	76,240.0	80,212.5	83,043.3	88,072.8	70,290.6	100,755.9

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

(All Funds)  
(\$ Thousands)

General Funds (UGF & DGF) were 66% of the total budget in FY07 and now are 67% of the FY17 Gov budget.



	07Mgt Pln	08Mgt Pln	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Gov
■ Federal Receipts (Fed)	16,445.	16,392.	15,835.	16,054.	19,782.	15,961.	22,555.	22,546.	21,819.	21,757.	21,882.
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■ Designated General (DGF)	21,511.	20,635.	23,715.	24,919.	25,513.	26,229.	26,027.	25,986.	26,468.	26,251.	28,175.
■ Unrestricted General (UGF)	63,220.	64,301.	75,105.	71,058.	72,011.	76,240.	80,212.	83,043.	88,072.	70,290.	100,755