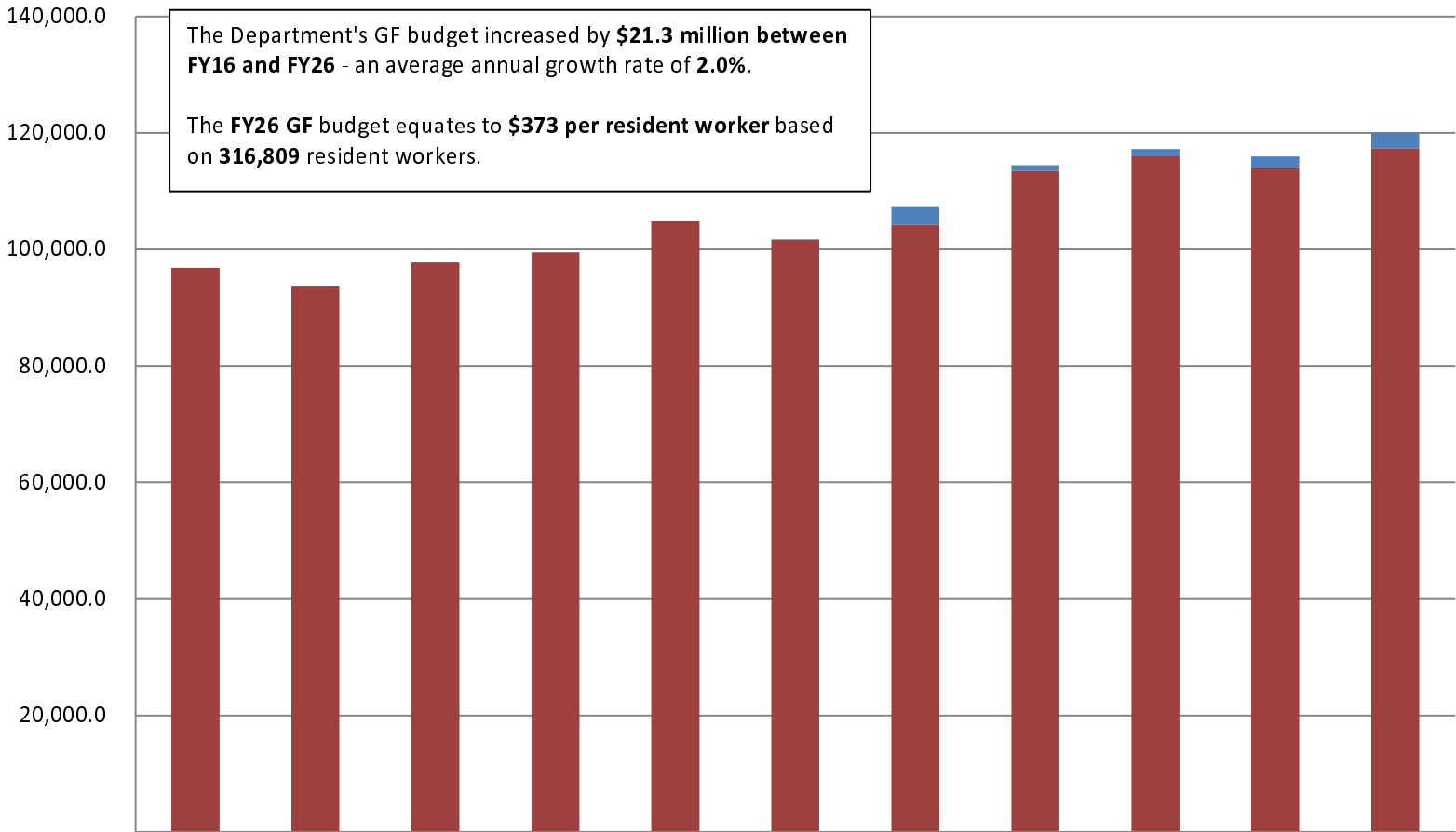
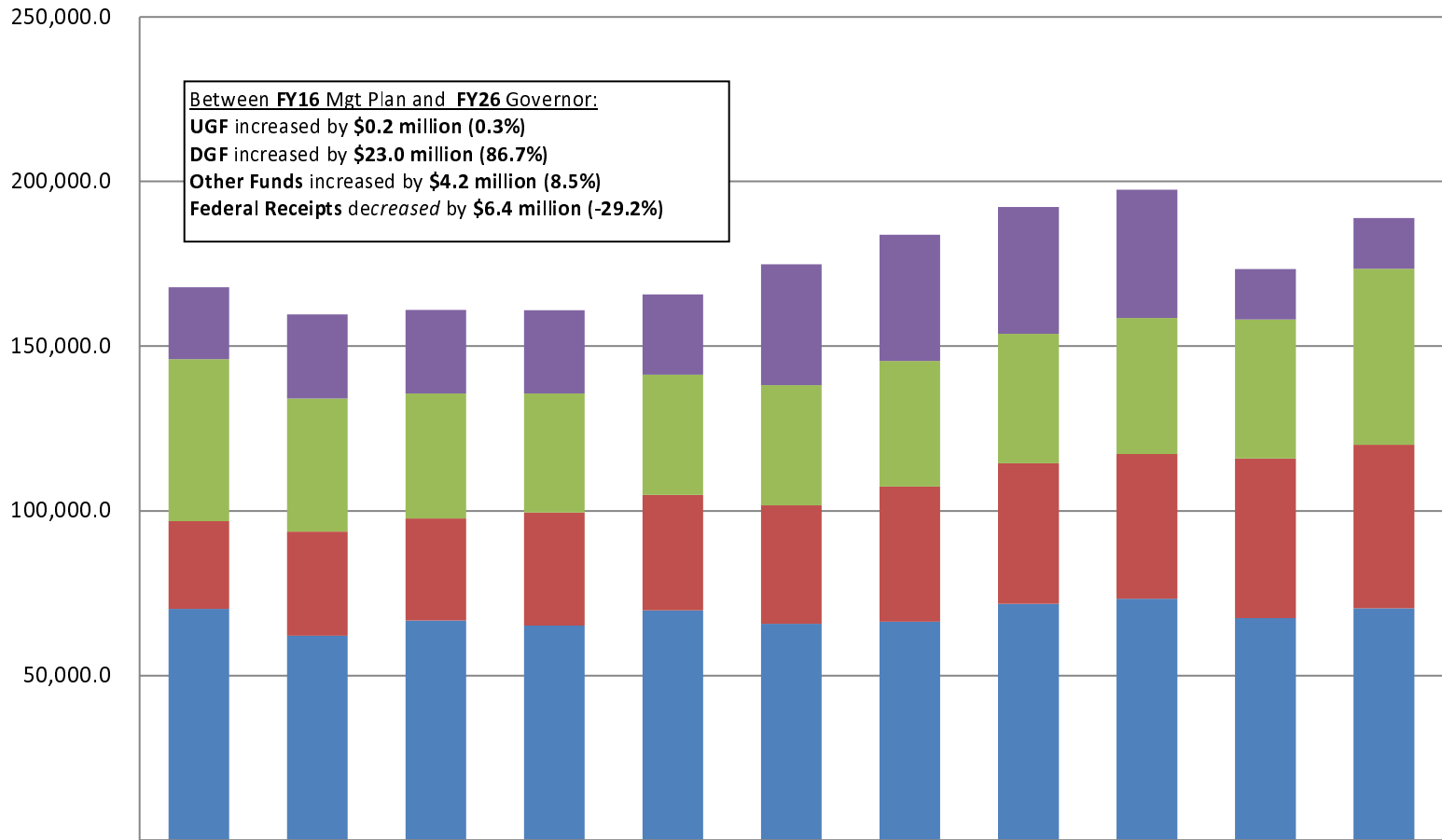


Department of Natural Resources Total General Fund Budget (\$ Thousands)



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
% of All Agencies' Budgets	2.0%	2.0%	2.1%	2.1%	2.3%	2.1%	2.3%	2.3%	2.3%	2.1%	2.2%
Average of SB55	-	-	-	-	-	-	3,178.7	1,010.0	1,144.5	1,938.9	2,782.9
Total Agency Budget (GF Only)	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	113,978.7	117,254.3

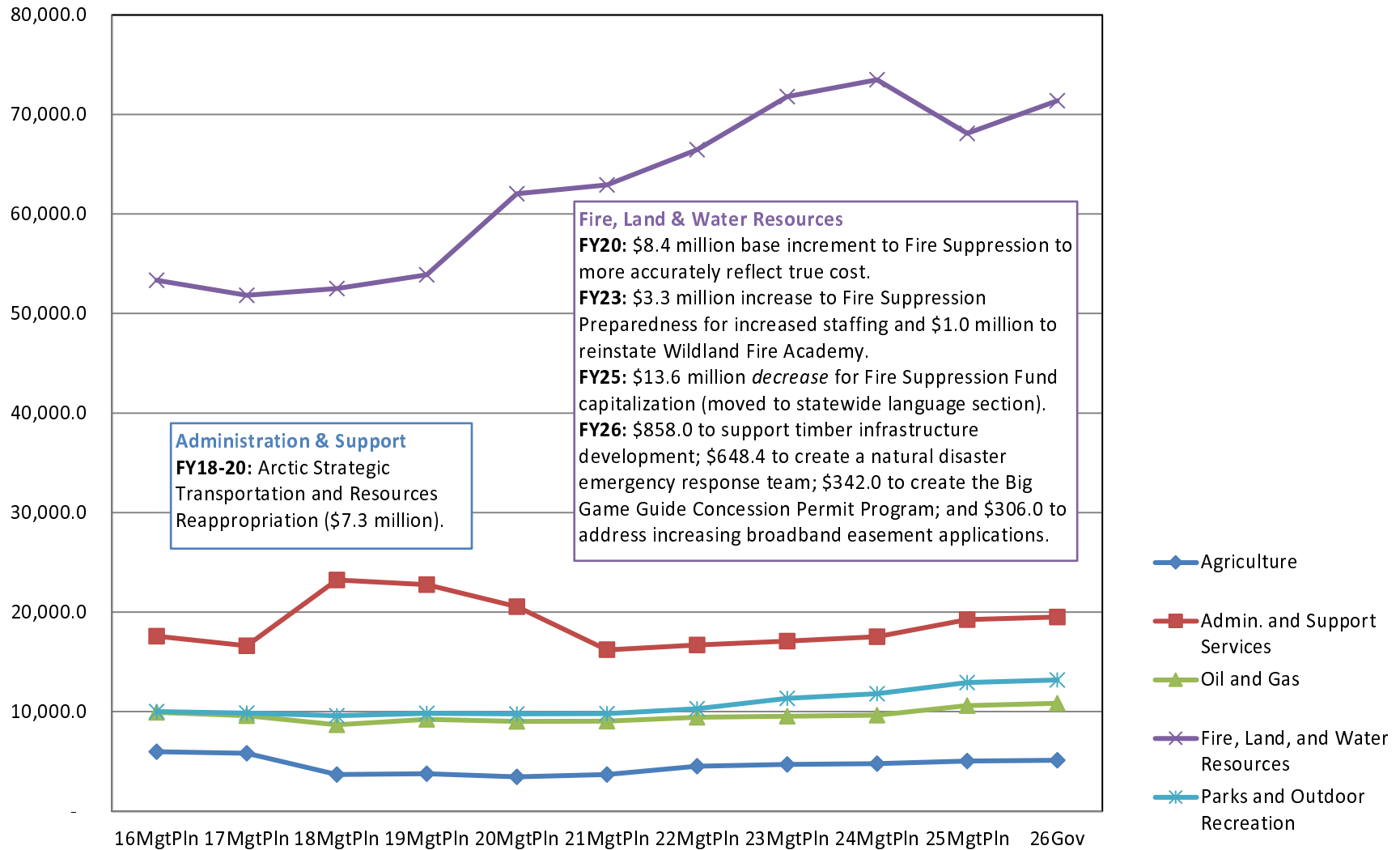
Department of Natural Resources Total Funding Comparison by Fund Group (\$ Thousands)



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Federal Receipts (Fed)	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	15,301.4	15,402.1
■ Other State Funds (Other)	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	42,180.3	53,413.7
■ Designated General (DGF)	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	48,428.7	49,567.0
■ Unrestricted General (UGF)	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	67,488.9	70,470.2

Appropriations within the Department of Natural Resources

(GF Only)
(\$ Thousands)

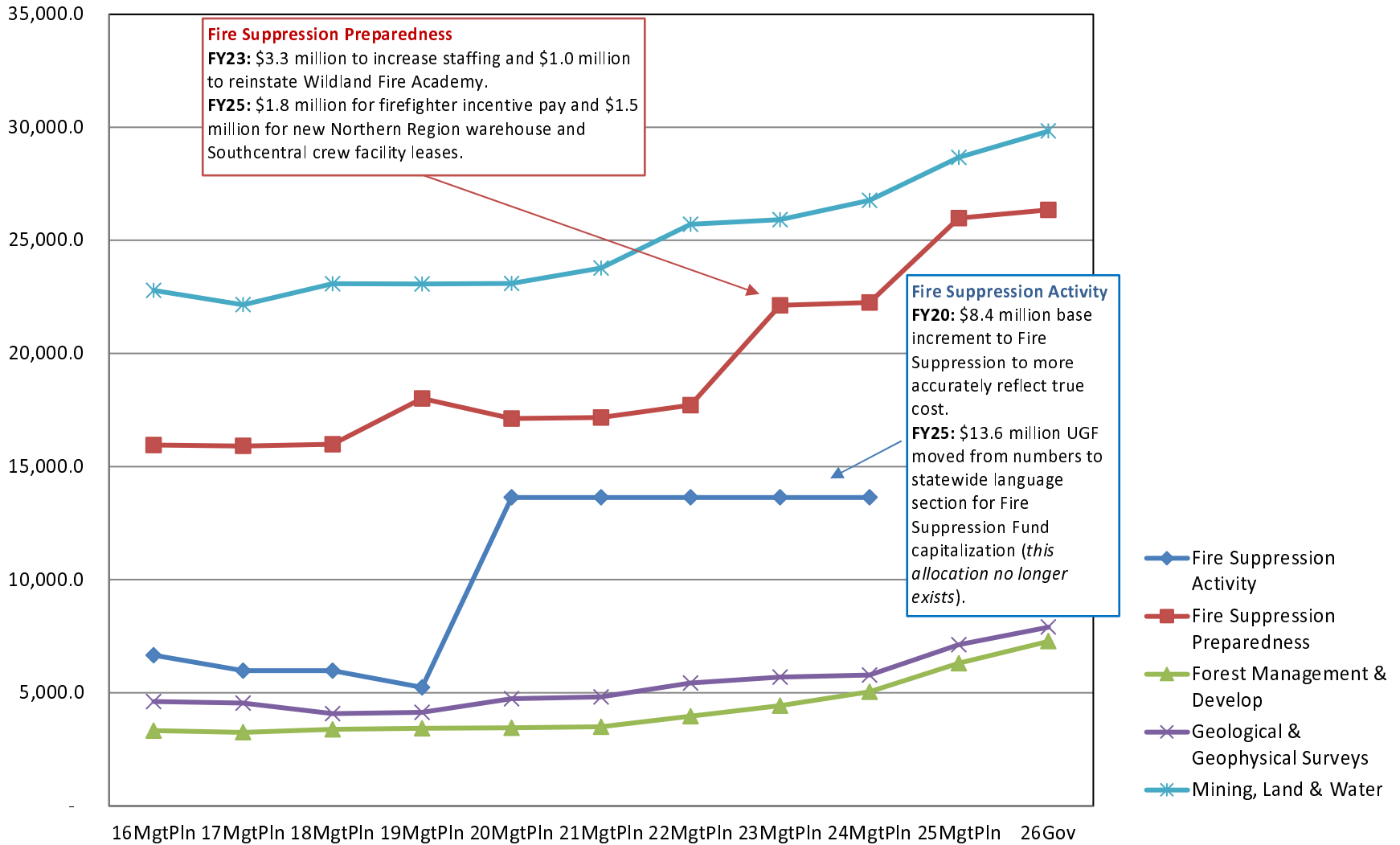


Administration & Support
FY18-20: Arctic Strategic Transportation and Resources Reappropriation (\$7.3 million).

Fire, Land & Water Resources
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.
FY25: \$13.6 million *decrease* for Fire Suppression Fund capitalization (moved to statewide language section).
FY26: \$858.0 to support timber infrastructure development; \$648.4 to create a natural disaster emergency response team; \$342.0 to create the Big Game Guide Concession Permit Program; and \$306.0 to address increasing broadband easement applications.

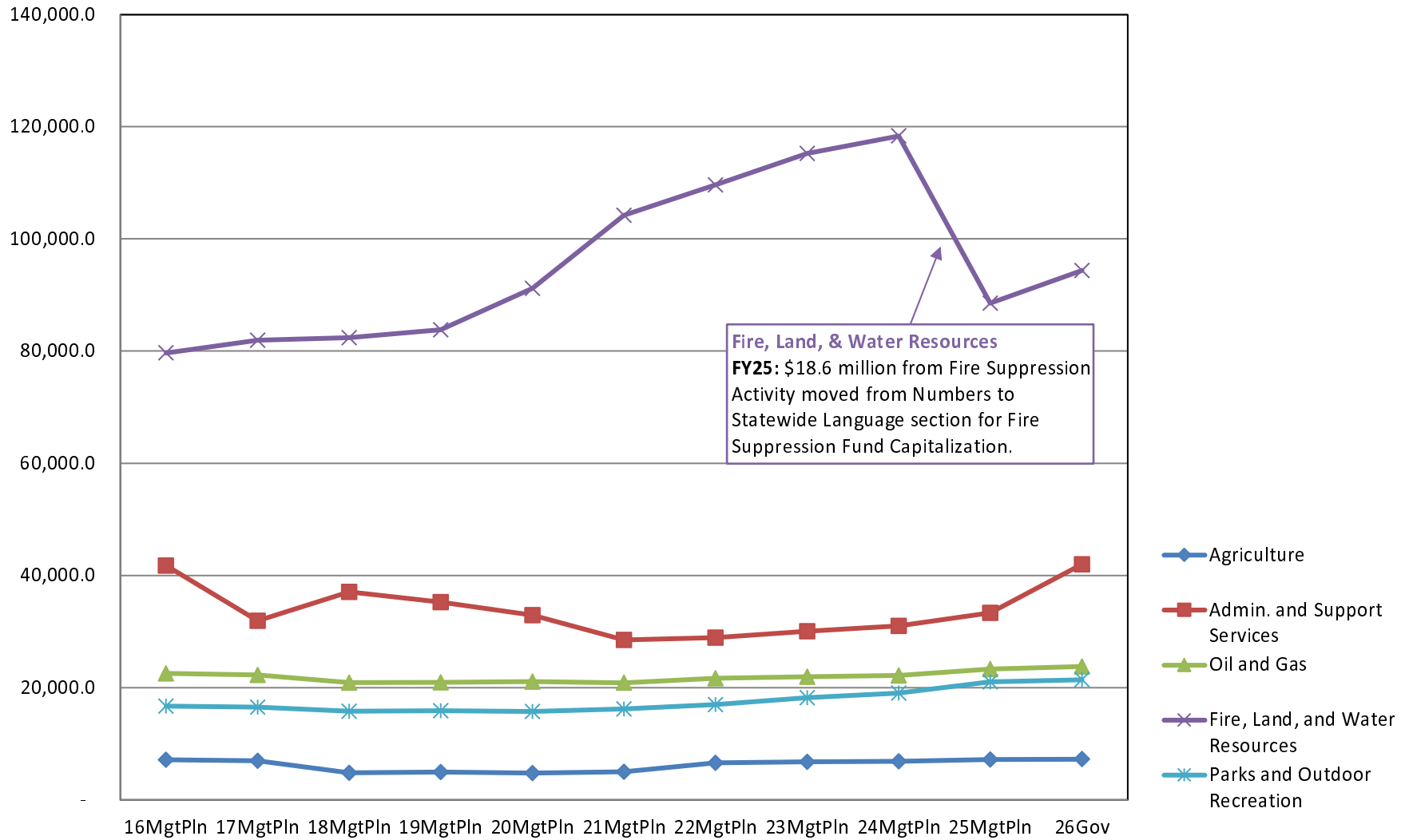
Allocations within Fire Suppression, Land, and Water Resources

(GF Only)
(\$ Thousands)

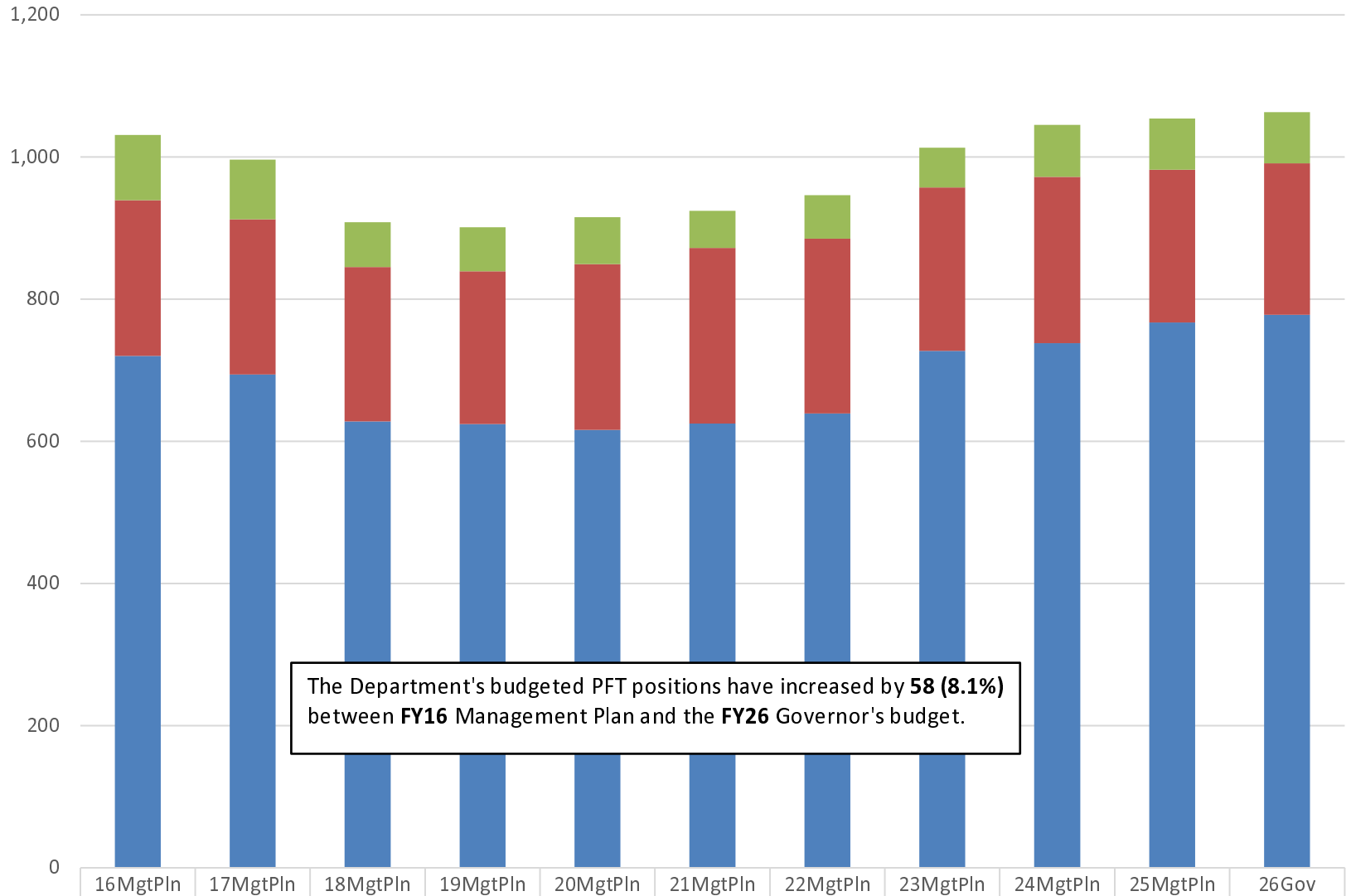


Appropriations within the Department of Natural Resources

(All Funds)
(\$ Thousands)



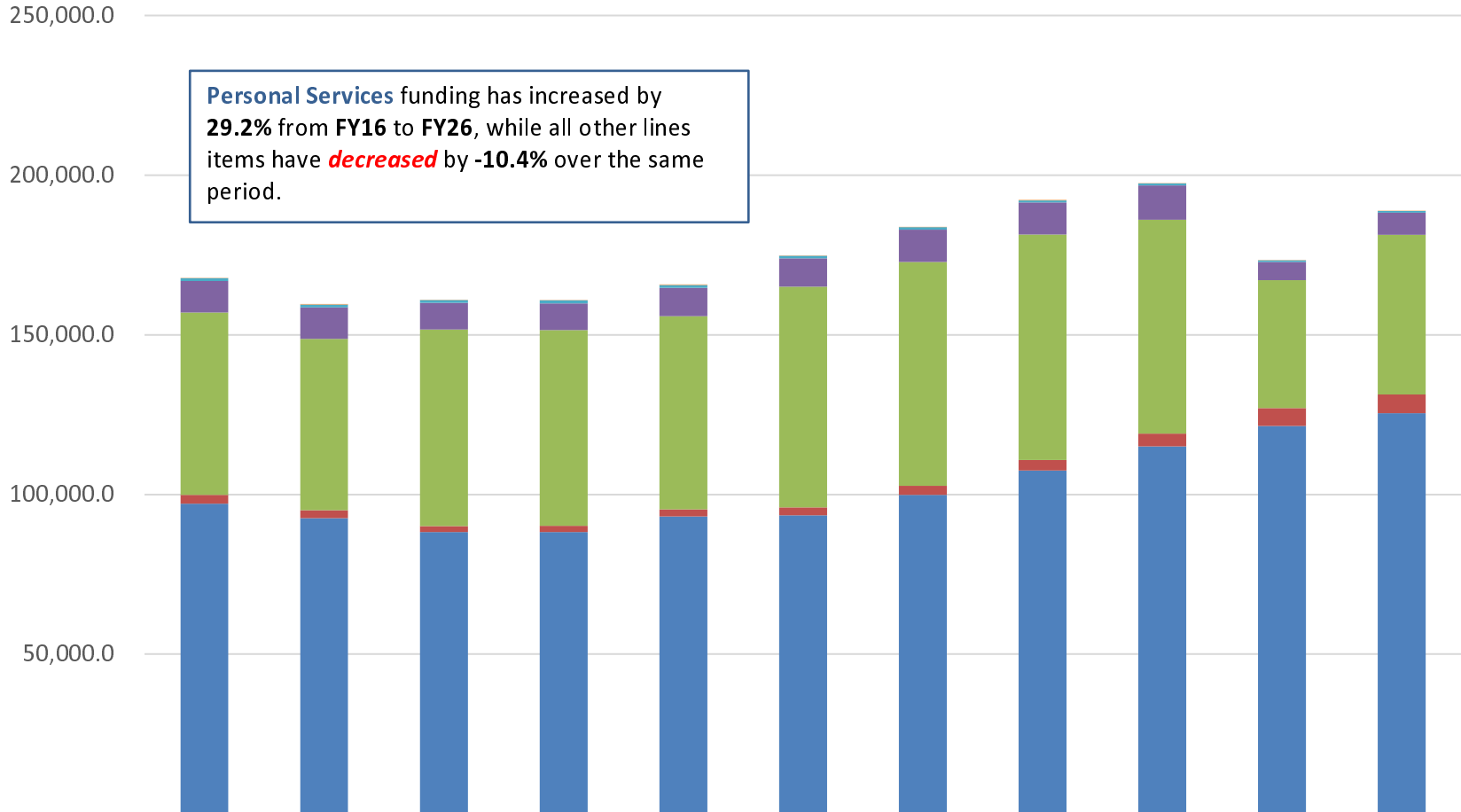
Budgeted Positions in the Department of Natural Resources



The Department's budgeted PFT positions have increased by **58 (8.1%)** between **FY16** Management Plan and the **FY26** Governor's budget.

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Temporary	92	84	63	62	66	52	61	56	73	72	72
■ Perm Part Time	219	218	217	215	233	247	246	230	234	215	213
■ Perm Full Time	720	694	628	624	616	625	639	727	738	767	778

Department of Natural Resources Budget by Line Item



Personal Services funding has increased by **29.2%** from FY16 to FY26, while all other lines items have **decreased** by **-10.4%** over the same period.

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
7 Grants, Benefits	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	100.0	100.0	100.0
5 Capital Outlay	915.9	915.9	915.9	920.7	920.7	819.6	819.6	686.1	589.1	472.1	472.1
4 Commodities	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	5,694.7	6,985.5
3 Services	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	40,061.7	49,973.2
2 Travel	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	5,635.8	5,837.8
1 Personal Services	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	121,435.0	125,484.4