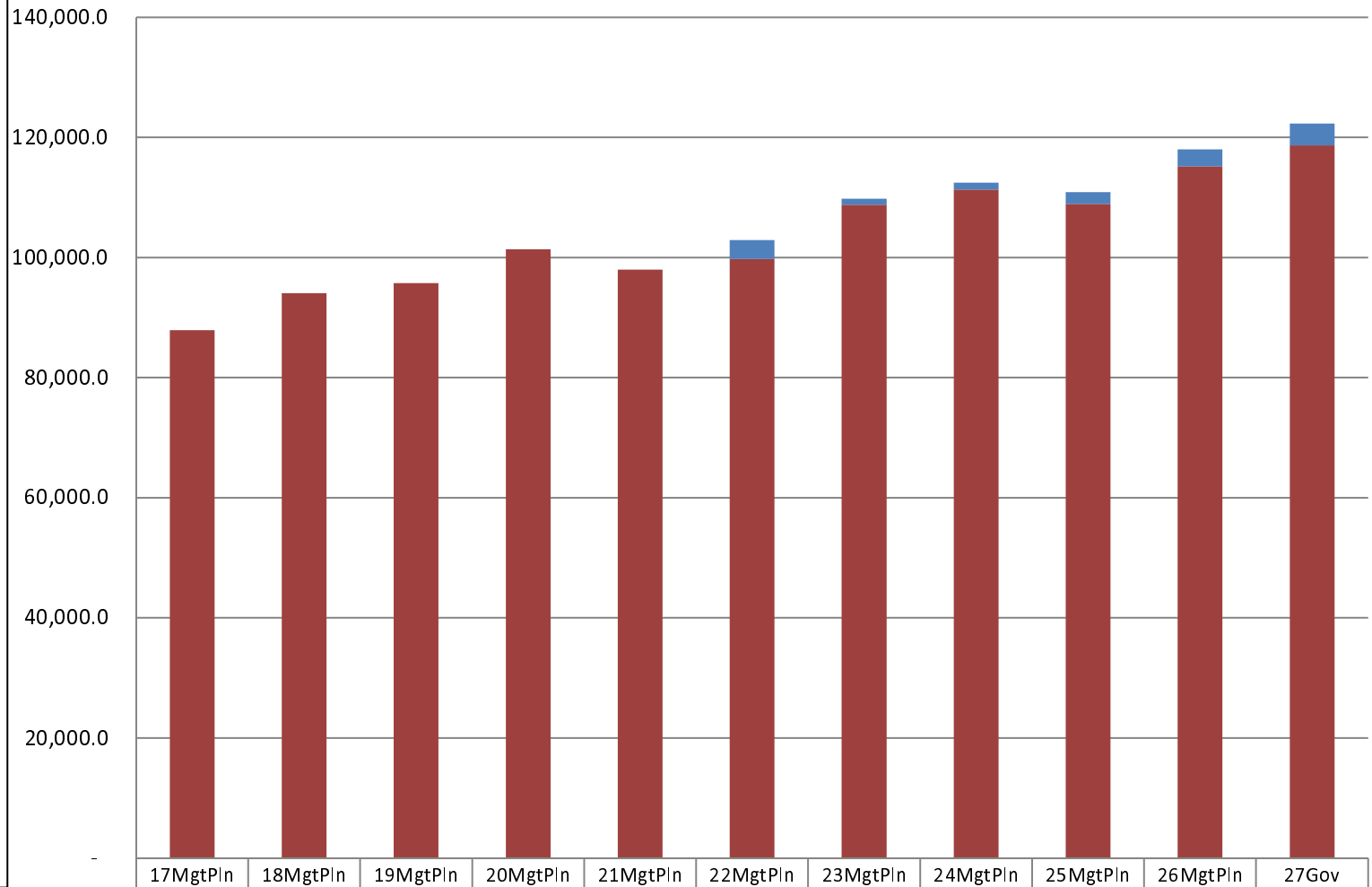


The Division of Agriculture was located in the Department of Natural Resources until FY27 when it was proposed as a stand-alone Department. For historical comparisons, this structure change is applied retroactively to compare prior-year budgets for these appropriations/allocations to the current year.

The Department of Natural Resource's GF budget increased by **\$34.4 million between FY17 and FY27** - an average annual growth rate of **3.4%**.

The **FY27 GF** budget equates to **\$383 per resident worker** based on **319,112** resident workers.

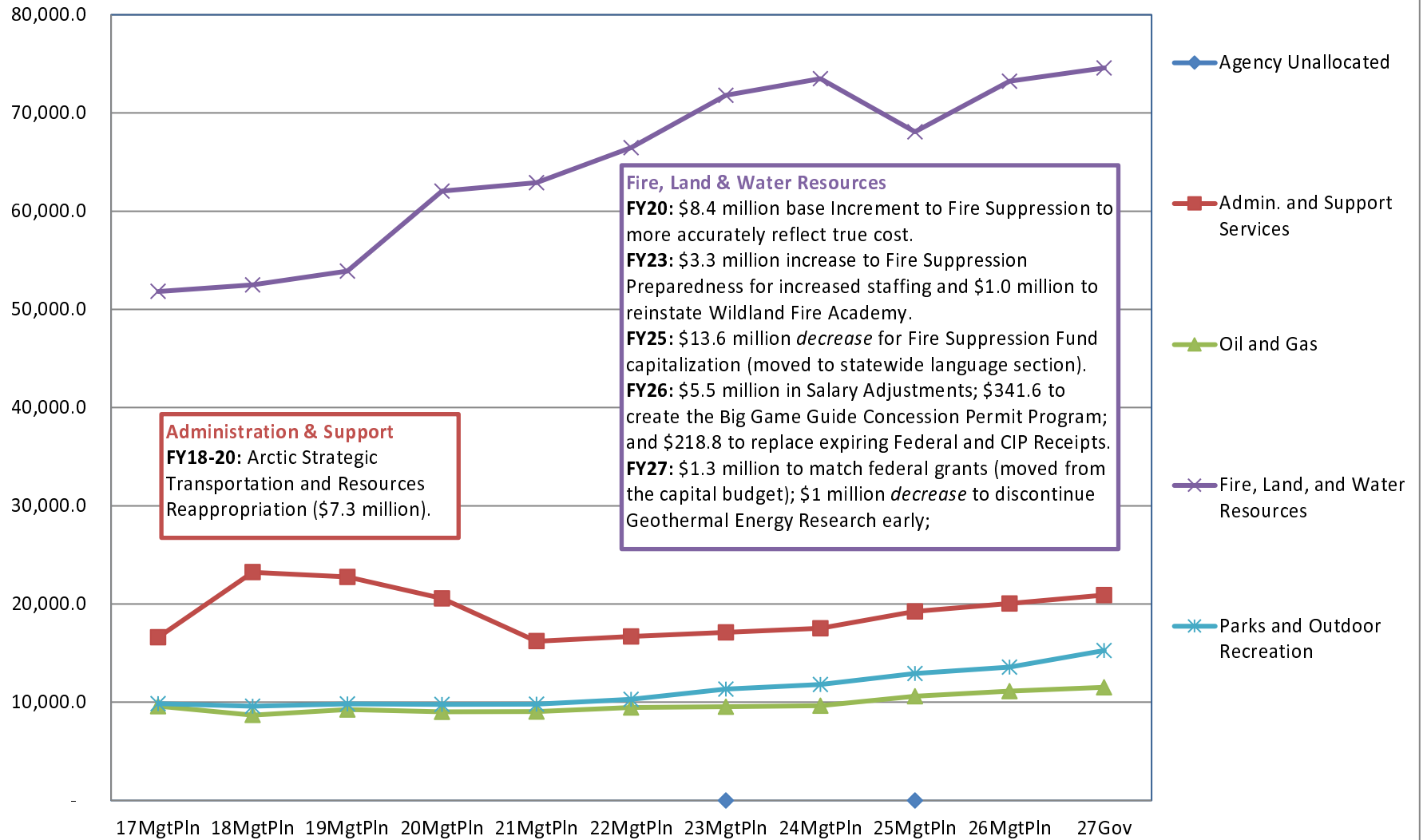
Department of Natural Resources Total General Fund Budget (\$ Thousands)



| | | | | | | | | | | | |
|-------------------------------|----------|----------|----------|-----------|----------|----------|-----------|-----------|-----------|-----------|-----------|
| % of All Agencies' Budgets | 1.9% | 2.1% | 2.0% | 2.2% | 2.0% | 2.2% | 2.2% | 2.2% | 2.0% | 2.1% | 2.2% |
| Average of SB55 | - | - | - | - | - | 3,178.7 | 1,010.0 | 1,144.5 | 1,938.9 | 2,782.9 | 3,654.8 |
| Total Agency Budget (GF Only) | 87,906.6 | 94,040.4 | 95,724.2 | 101,389.3 | 97,990.4 | 99,736.8 | 108,773.9 | 111,326.6 | 108,944.8 | 115,206.4 | 118,652.1 |

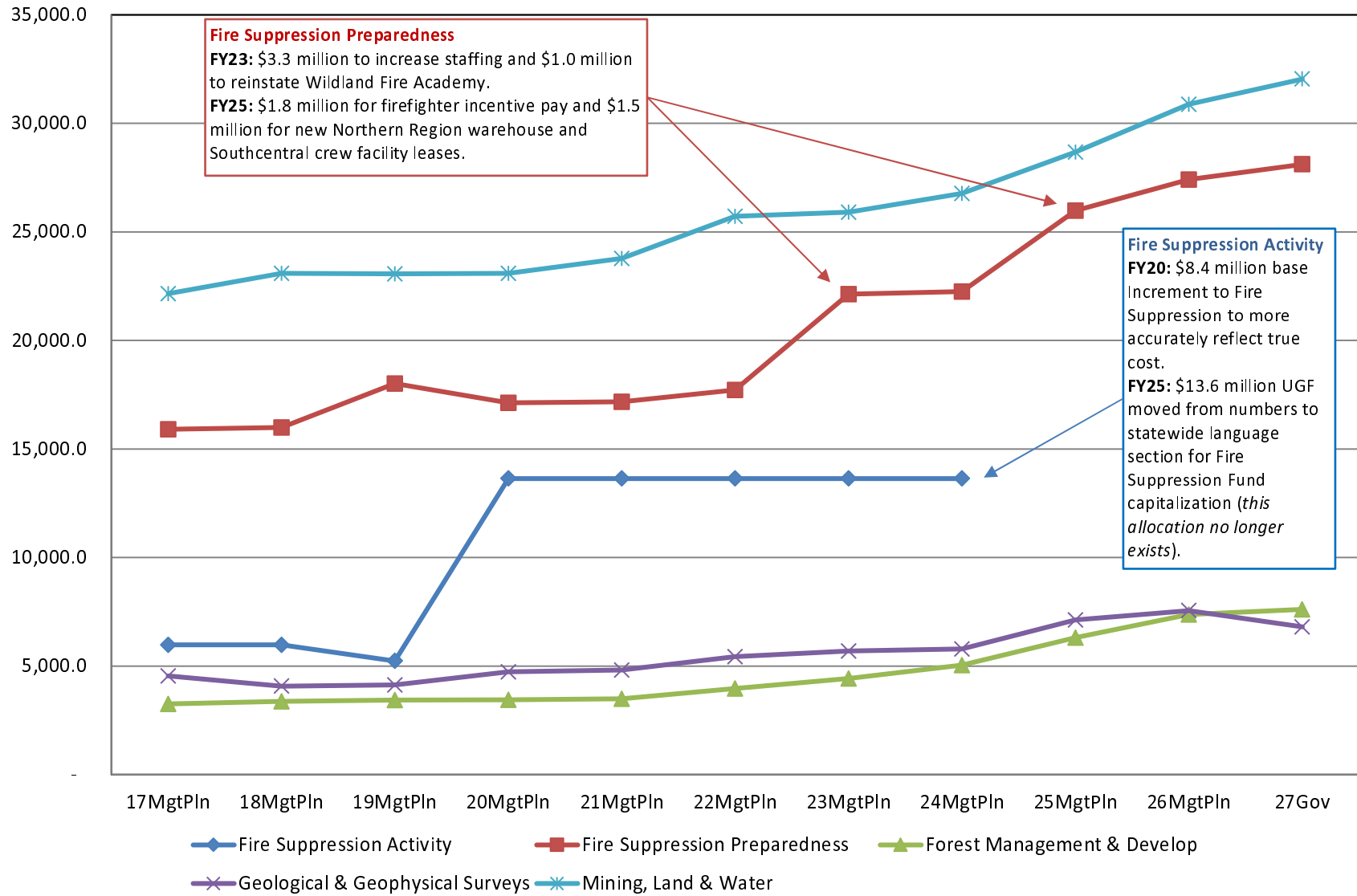
Appropriations within the Department of Natural Resources

(GF Only)
(\$ Thousands)



Allocations within Fire Suppression, Land, and Water Resources

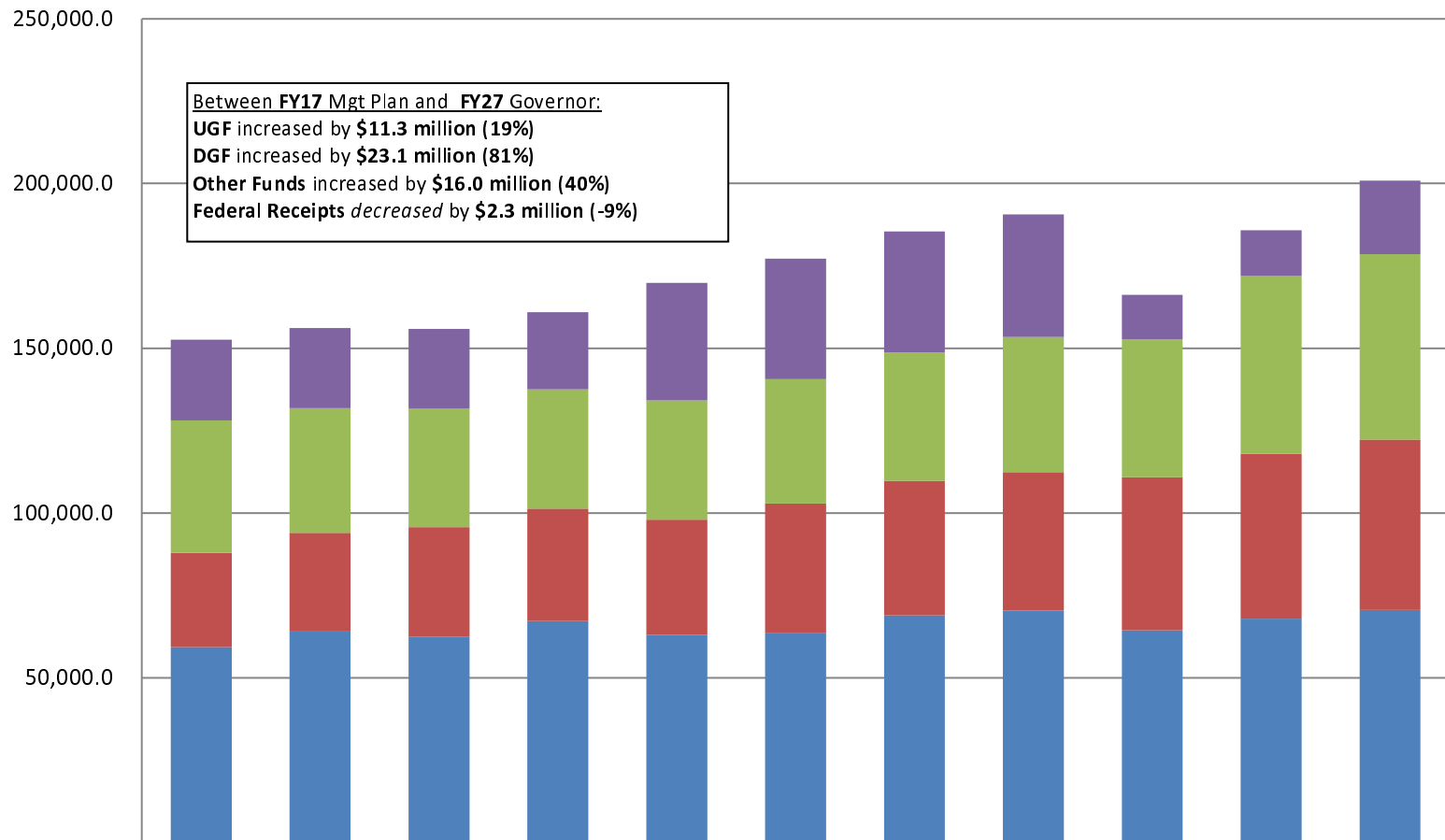
(GF Only)
(\$ Thousands)



Department of Natural Resources

Total Funding Comparison by Fund Group

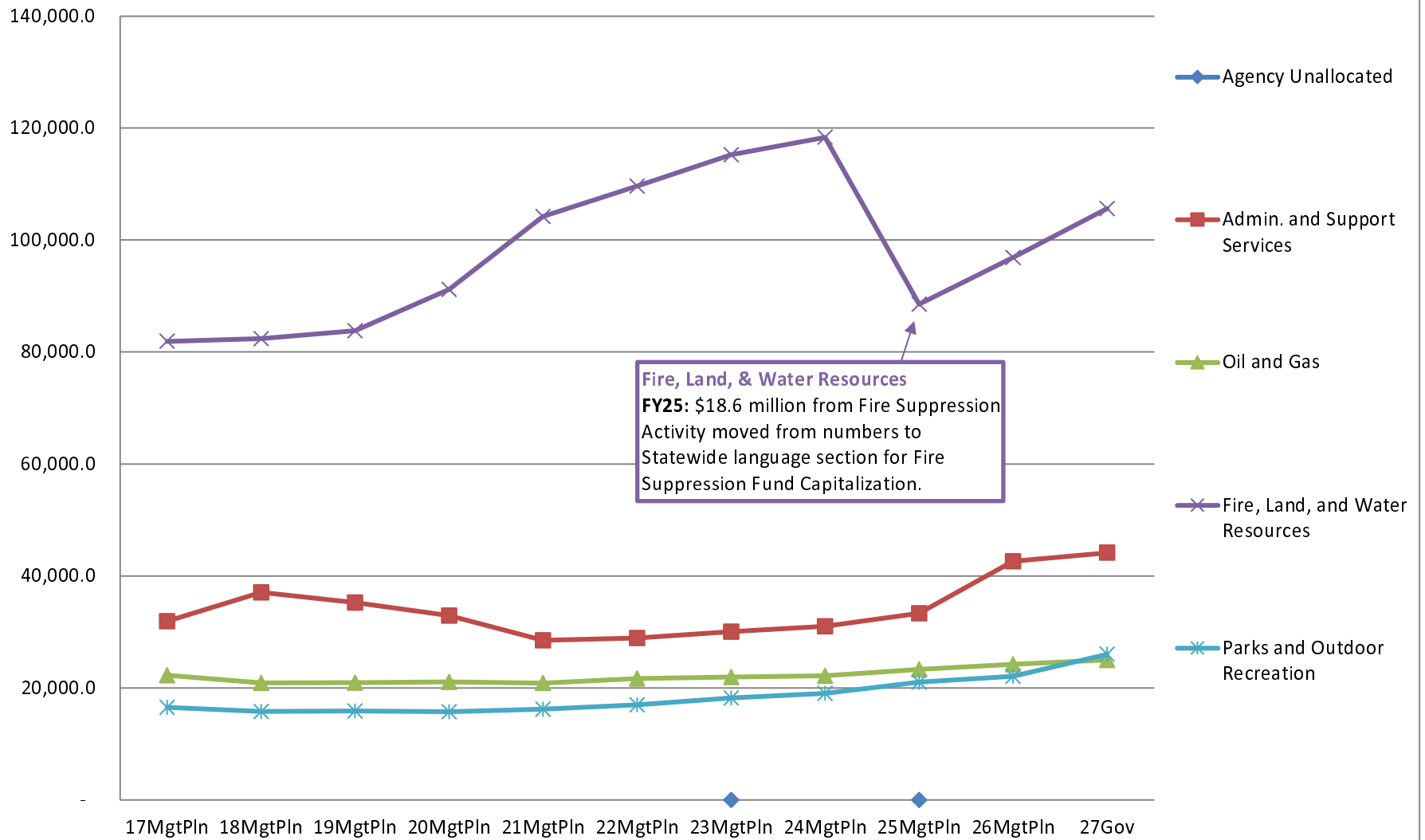
(\$ Thousands)



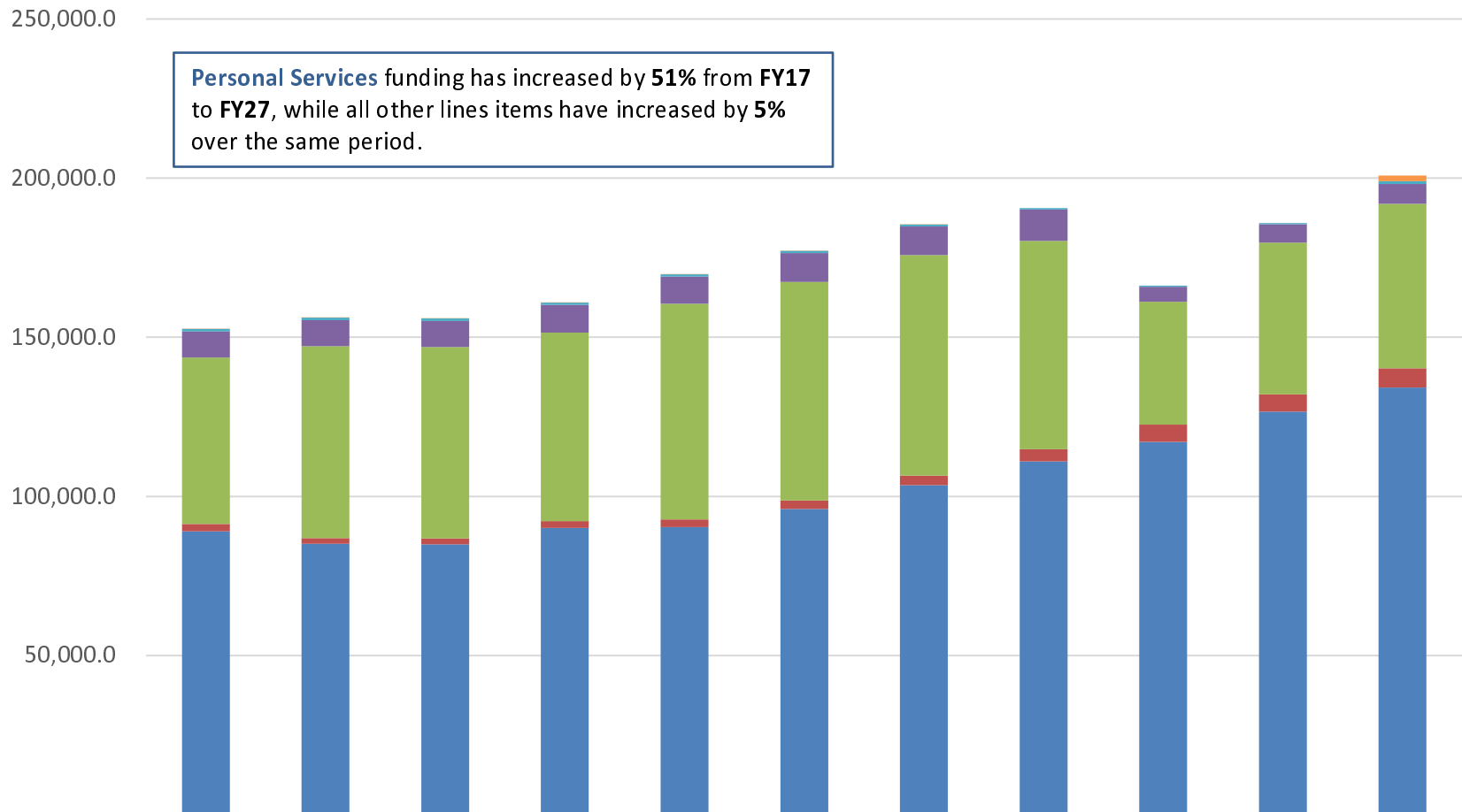
| | 17MgtPln | 18MgtPln | 19MgtPln | 20MgtPln | 21MgtPln | 22MgtPln | 23MgtPln | 24MgtPln | 25MgtPln | 26MgtPln | 27Gov |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| ■ Federal Receipts (Fed) | 24,515.8 | 24,326.7 | 24,249.5 | 23,348.3 | 35,661.4 | 36,552.3 | 36,684.6 | 37,135.7 | 13,488.5 | 13,949.1 | 22,265.4 |
| ■ Other State Funds (Other) | 40,228.8 | 37,809.7 | 35,947.3 | 36,209.0 | 36,178.6 | 37,743.9 | 38,954.6 | 40,983.9 | 41,850.9 | 53,902.6 | 56,246.1 |
| ■ Designated General (DGF) | 28,565.6 | 29,981.1 | 33,298.5 | 34,145.1 | 34,854.0 | 39,207.8 | 40,805.8 | 41,993.3 | 46,458.8 | 50,028.3 | 51,676.4 |
| ■ Unrestricted General (UGF) | 59,341.0 | 64,059.3 | 62,425.7 | 67,244.2 | 63,136.4 | 63,707.7 | 68,978.1 | 70,477.8 | 64,424.9 | 67,961.0 | 70,630.5 |

Appropriations within the Department of Natural Resources

(All Funds)
(\$ Thousands)



Department of Natural Resources Budget by Line Item



| | 17MgtPln | 18MgtPln | 19MgtPln | 20MgtPln | 21MgtPln | 22MgtPln | 23MgtPln | 24MgtPln | 25MgtPln | 26MgtPln | 27Gov |
|---------------------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|
| 7 Grants, Benefits | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | - | - | - | 1,800.0 |
| 5 Capital Outlay | 785.0 | 785.0 | 789.8 | 789.8 | 711.9 | 711.9 | 578.4 | 481.4 | 364.4 | 364.4 | 864.4 |
| 4 Commodities | 8,186.8 | 8,182.5 | 8,199.7 | 8,634.8 | 8,560.2 | 9,144.0 | 9,033.2 | 9,793.1 | 4,710.6 | 5,741.4 | 6,190.9 |
| 3 Services | 52,275.4 | 60,285.5 | 60,085.5 | 59,257.6 | 67,774.6 | 68,643.3 | 69,218.4 | 65,475.5 | 38,621.2 | 47,622.6 | 51,665.5 |
| 2 Travel | 2,347.3 | 1,800.3 | 1,858.8 | 2,141.2 | 2,359.5 | 2,596.2 | 3,030.8 | 3,830.5 | 5,390.9 | 5,474.3 | 6,040.9 |
| 1 Personal Services | 89,041.7 | 85,108.5 | 84,972.2 | 90,108.2 | 90,409.2 | 96,101.3 | 103,547.3 | 111,010.2 | 117,136.0 | 126,638.3 | 134,256.7 |

Budgeted Positions in the Department of Natural Resources

