

# ALASKA STATE LEGISLATURE

## HOUSE NATURAL RESOURCES (FIN SUB) COMMITTEE



FY2027

A blue ink signature, likely of Calvin Schrage, written in a cursive style.

Official Business

### **Chair:**

*Rep. Calvin Schrage*

### **Members:**

*Rep. Robyn Niayug Frier*

*Rep. Maxine Dibert*

*Rep. Zack Fields*

*Rep. Carolyn Hall*

*Rep. Donna Mears*

*Rep. Dan Saddler*

*Rep. Julie Coulombe*

*Rep. Mike Prax*

*Rep. Bill Elam*

### **Invited Minority**

### **Finance Member:**

*Rep. Frank Tomaszewski*

### **Committee Aide:**

*Caroline Hamp*

### **Binder Index**

1. Agency Budget Graphs
2. Transaction Comparison
3. FY27 Subcommittee Book
4. FY26 Enacted Budget Book
5. Agency Mission, Measures, and Key Performance Indicators (KPI)
6. FY26 Intent Language Letter
7. Mid-Year Status Report
8. Legislative Audit Reports
9. Statewide Budget Items
10. Meetings #TBD
11. Close-Out

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*Tentative Schedule: February Wednesdays, 12:00 – 1:20pm*

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# ALASKA STATE LEGISLATURE

## HOUSE FINANCE COMMITTEE



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**DATE:** January 15, 2026

**TO:** House Finance Subcommittee Chairs

**FROM:** Representative Andy Josephson, Co-Chair  
House Finance Committee

**RE:** FY27 Operating Budget Subcommittees

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### Introduction

This memo provides House Finance Committee (HFIN) subcommittee chairs with a high-level framework for reviewing the operating budget. Subcommittees will review the Governor's proposed agency budgets and develop a Budget Action (BA) report.

HFIN subcommittees will convene for approximately six weeks, beginning the week of January 26 and completing their work by March 4. Throughout this process, subcommittee chairs and their aides should work closely with the Legislative Finance Division (LFD) analysts assigned to their agencies and coordinate with standing/special committee chairs and their aides on meeting topics and scheduling.

### Subcommittee Purpose & Composition

#### Subcommittee Purpose

The purview of the subcommittees is Section 1 of the operating budget (also known as the numbers section). Each subcommittee has an assigned agency budget to review.

The purpose of the subcommittee process is to review their agency budget, evaluate agency BA items to the adjusted base budget, and develop a BA report for HFIN members. BA items include increments, decrements, transfers, new positions or position changes, and fund source changes. Where reasonable, subcommittees may also review and discuss base budget items. The subcommittees should utilize LFD and Office of Management and Budget (OMB) materials to assist members' understanding of historical agency challenges and solutions.

## **Subcommittee Composition**

Each HFIN majority member will chair up to four agency budget subcommittees. The membership of each subcommittee is an existing standing or special committee. Each subcommittee will also have an invited, non-voting HFIN minority member. If necessary, any HFIN co-chair may be called upon to serve as an alternate subcommittee chair or member.

## **Subcommittee Meetings**

### **Meeting Topics**

Subcommittee chairs should develop a tentative subcommittee calendar before subcommittees begin. Work with the LFD analyst to decide the topics and number of subcommittee meetings required to meet the expectations in this memo. Work with the standing/special committee chairs to identify which specific dates/times will be needed to meet the close-out deadline. Work with the agency to ensure that the necessary testifiers are available on the selected dates/times. When drafting the tentative subcommittee calendar, allow for one Governor's amendments review meeting (promptly following Feb 18, the Governor's amendment deadline) and one close-out meeting.

### **Scheduling Meetings**

Subcommittee meetings generally use the regular meeting times of the parent standing/special committee, so subcommittee chairs must coordinate with the associated standing/special committee chairs. Subcommittees should be given the highest priority possible during the scheduled time frame for standing/special committees until the subcommittees close-out. This may require devoting at least 50% of each standing/special committee meeting to the subcommittee.

Subcommittees should not be scheduled during the normal HFIN meeting time of 1:30–3:30 p.m., Monday–Friday, without prior approval from the Operating Budget Co-Chair. Subcommittee meetings will follow the same five-day public notice requirement as standing/special committees.<sup>1</sup>

The following steps are necessary when planning and preparing for a smooth meeting:

- Planning the subcommittee agenda for the following week requires consultation.
  - Consult with the assigned LFD analyst on all aspects of the budget process, including correspondence with subcommittee members and agency staff.
  - Consult with each agency's legislative liaison and Administrative Services Director (ASD) on availability of agency staff and the assigned OMB analyst.
- Preparing the subcommittee meeting for the following week requires coordination.
  - Complete the Teleconference Order Form to secure a moderator, video and teleconferencing capabilities, and support for off-site testimony.

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<sup>1</sup> A scheduling memo signed by the subcommittee chair must be delivered to the House Clerk's office by 4pm on the Thursday preceding the week of the meeting. If scheduling a Monday meeting, the scheduling memo must be delivered by 4pm on the Wednesday preceding the week of the meeting.

- Reserve a committee room through a booking request to the House Sergeant at Arms.
- Instruct the agency that all finalized documents be provided to the subcommittee chair at least 24 hours prior to the scheduled start time.
- Upload the presentation and/or supporting documents to BASIS.
- Distribute the presentation and/or supporting documents to subcommittee members.

### **Subcommittee Expectations: First Meeting**

Subcommittees may convene as early as January 26. During the first meeting, it is advised that subcommittees review the FY26 agency budget. This review should evaluate how FY26 budget items have affected the agency's ability to fulfill its mission.

Sources of budget items include:

- FY26 Governor's requests (included and excluded from the Enacted Budget)
- FY26 House/Senate BA items (included in Enacted Budget)
- FY26 Governor's vetoes
- Changes between the FY26 Enrolled Budget, the FY26 Management Plan, and the FY27 Adjusted Base

### **Subcommittee Expectations: Subsequent Meetings**

In subsequent meetings, the subcommittee should analyze the Governor's FY27 Proposed Budget. Subcommittees should achieve the following goals throughout the process:

- Evaluate anticipated agency changes and the sustainability of agency services.
- Evaluate agency FY27 BA items' implementation and future impact.

Subcommittees should also observe the following guidelines:

- Because the purview of subcommittees is the numbers section of the operating budget, subcommittees should ignore supplemental items, language section items, and potential revenue and expenditure impacts from legislation under consideration this session.
- Ignore any Governor's amendments that arrive after February 18 (the statutory deadline).
- Interdepartmental Transfer-Ins (ATrIns) and Transfer-Outs (ATrOuts) require cooperation between both impacted subcommittees.

### **Subcommittee Expectations: Close-out Meeting**

Subcommittees are expected to close-out by March 4. To prepare for the close-out meeting, the subcommittee chair will coordinate with the assigned LFD analyst to develop a proposed BA report and narrative. The proposed BA report and narrative will consist of Governor's BA items and subcommittee chair's modifications that are within the purview of the subcommittee.<sup>2</sup> The proposed BA report and narrative will be distributed to all subcommittee members and an amendment deadline announced.

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<sup>2</sup> Intent language/wordage should be included as part of the proposed subcommittee narrative. Voting subcommittee members can submit amendments which modify or add to intent language/wordage in the proposed subcommittee narrative. The Operating Budget Co-Chair may modify the verbiage in a committee substitute.

All voting subcommittee members can introduce amendments to the subcommittee chair's proposed BA report and narrative that are within the purview of the subcommittee. Amendments should be submitted electronically to the subcommittee chair. Subcommittee members are encouraged to use the subcommittee amendment template on the LFD website. After the amendment deadline, the subcommittee chair will distribute an amendment packet.

The close-out meeting will begin with a motion to adopt the proposed BA report and narrative. The subcommittee will then take up amendments. Each amendment will have a separate motion and vote (unless two or more amendments are combined into one motion by the subcommittee members). When no amendments remain, the recommendations of the subcommittee are ready for HFIN and a motion to move the BA report and narrative out of committee is in order. This ends the business of the subcommittee.

Adopting the proposed BA report and narrative, passing a subcommittee member amendment, combining amendments, and moving the BA report and narrative out of committee are all motions which require a majority vote of voting subcommittee members present.

## **Subcommittee Resources and Binders**

### **Subcommittee Resources**

Before session begins, remember to visit the Legislative Finance Division website and study the Pre-Session Publications. The *Legislative Fiscal Analyst's Overview of the Governor's Request* and the agency *Subcommittee Books* are the launch point of the subcommittee process.

### **Subcommittee Binders**

Each subcommittee chair is responsible for preparing and providing a binder of information for each subcommittee member and the assigned LFD analyst. Each subcommittee member is responsible for updating their own binder throughout the subcommittee process.

The binder should contain the following:

- 1) Table of contents and tentative subcommittee calendar
- 2) This memo
- 3) Agency Graphs
- 4) Transaction Comparison with notes (FY27 Adjusted Base to FY27 Governor's Amended Request)
- 5) FY27 Subcommittee Book
- 6) FY26 Enacted Budget Book
- 7) Agency Mission, Measures, and Key Performance Indicators (KPIs)
- 8) Agency's Portion of FY26 Intent Language Letter
- 9) Midyear Status Report
- 10) Relevant Agency-Specific Legislative Audit Reports
- 11) Appendix: Statewide Budget Items

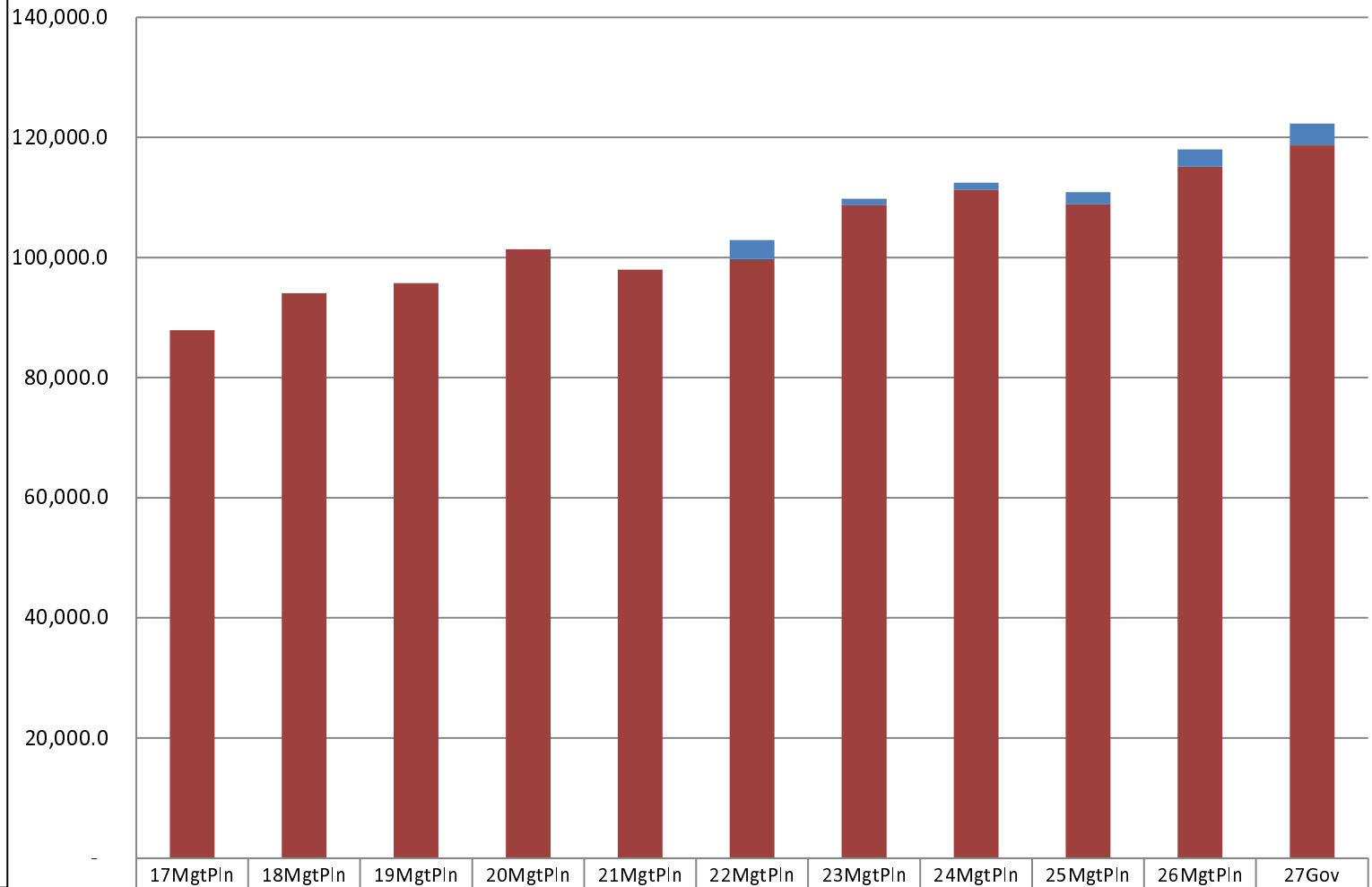
Binder materials should be posted to BASIS as part of the first meeting's documents.

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.

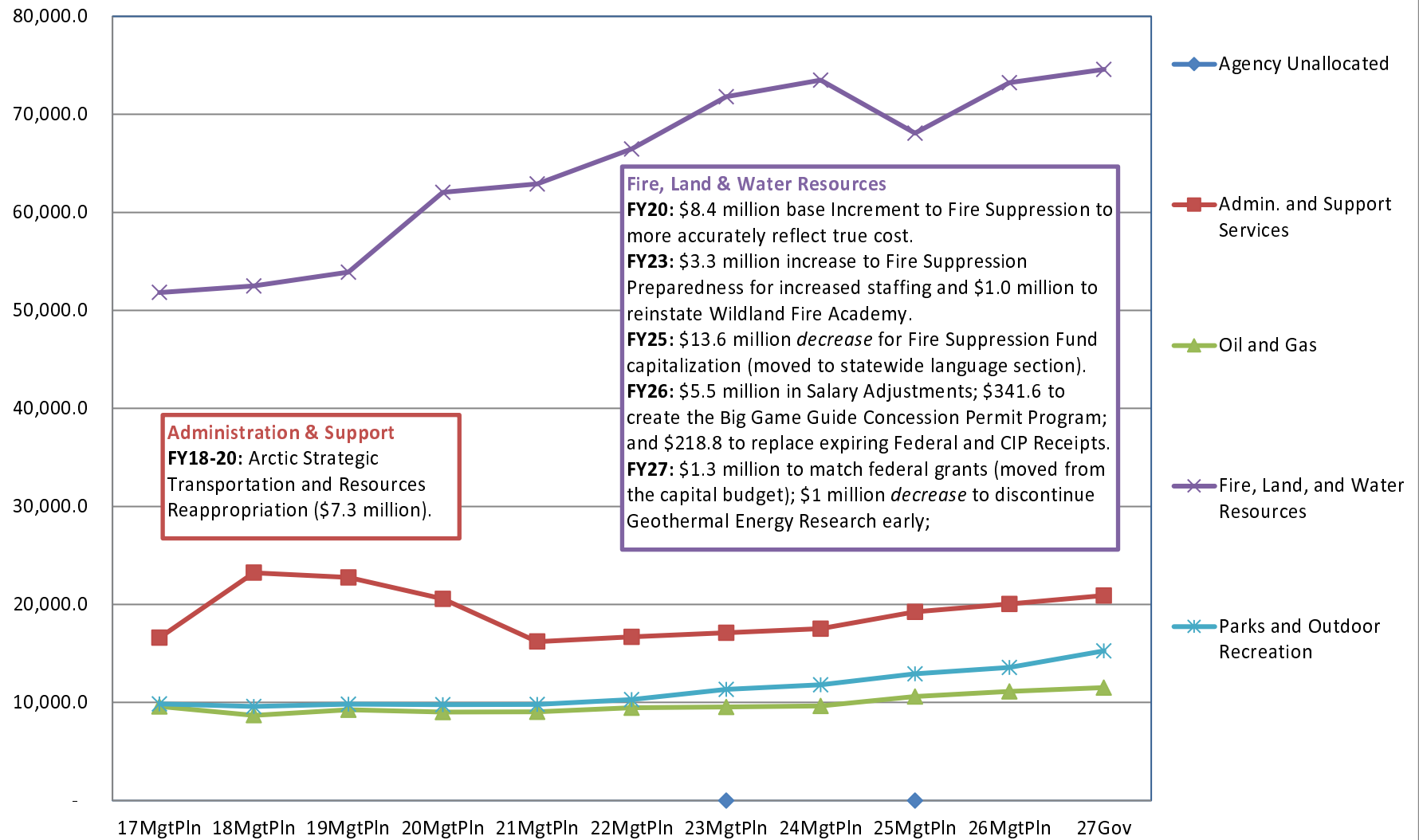
## Department of Natural Resources Total General Fund Budget (\$ Thousands)



% 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

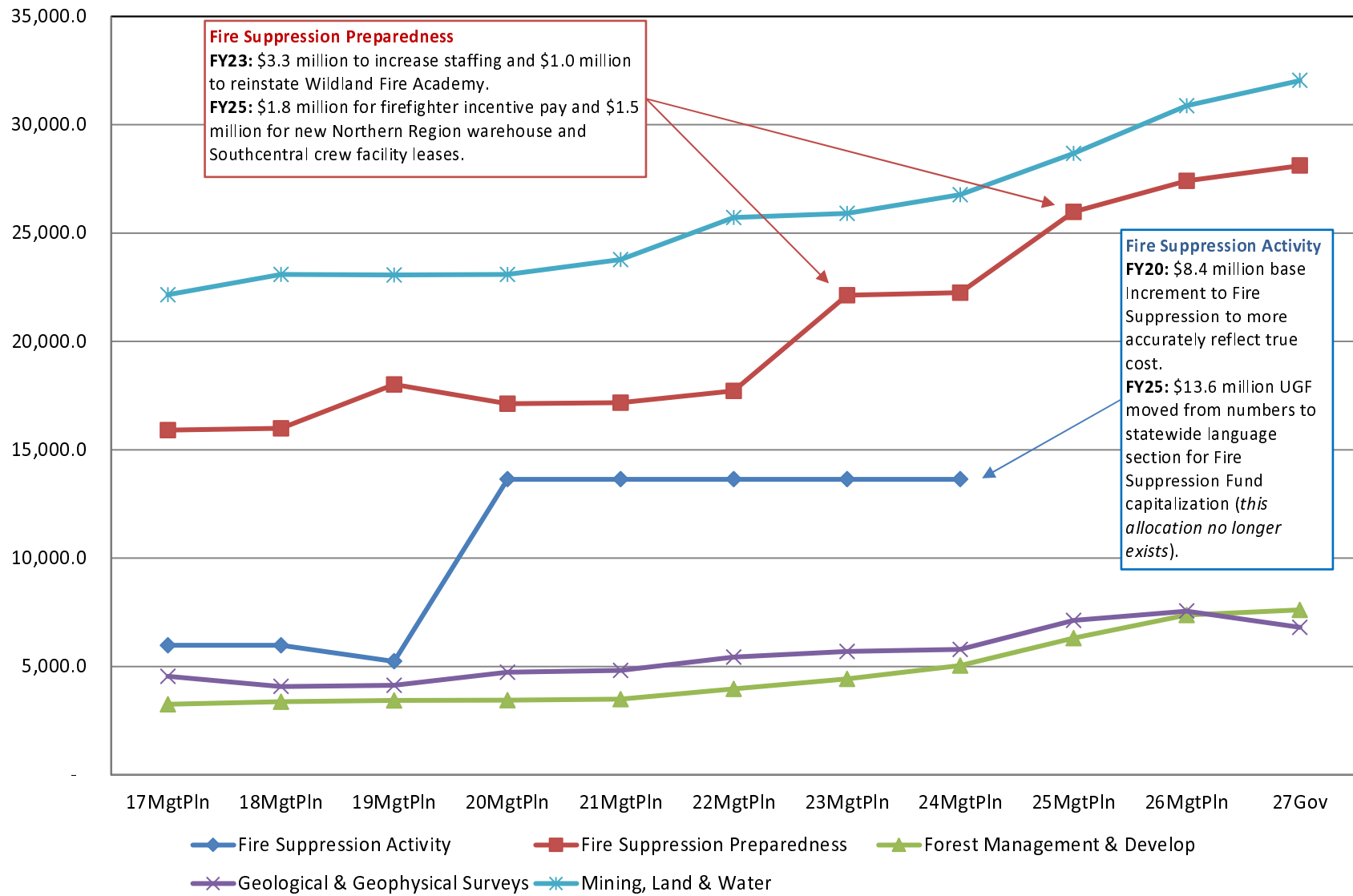
# Appropriations within the Department of Natural Resources

(GF Only)  
(\$ Thousands)



# Allocations within Fire Suppression, Land, and Water Resources

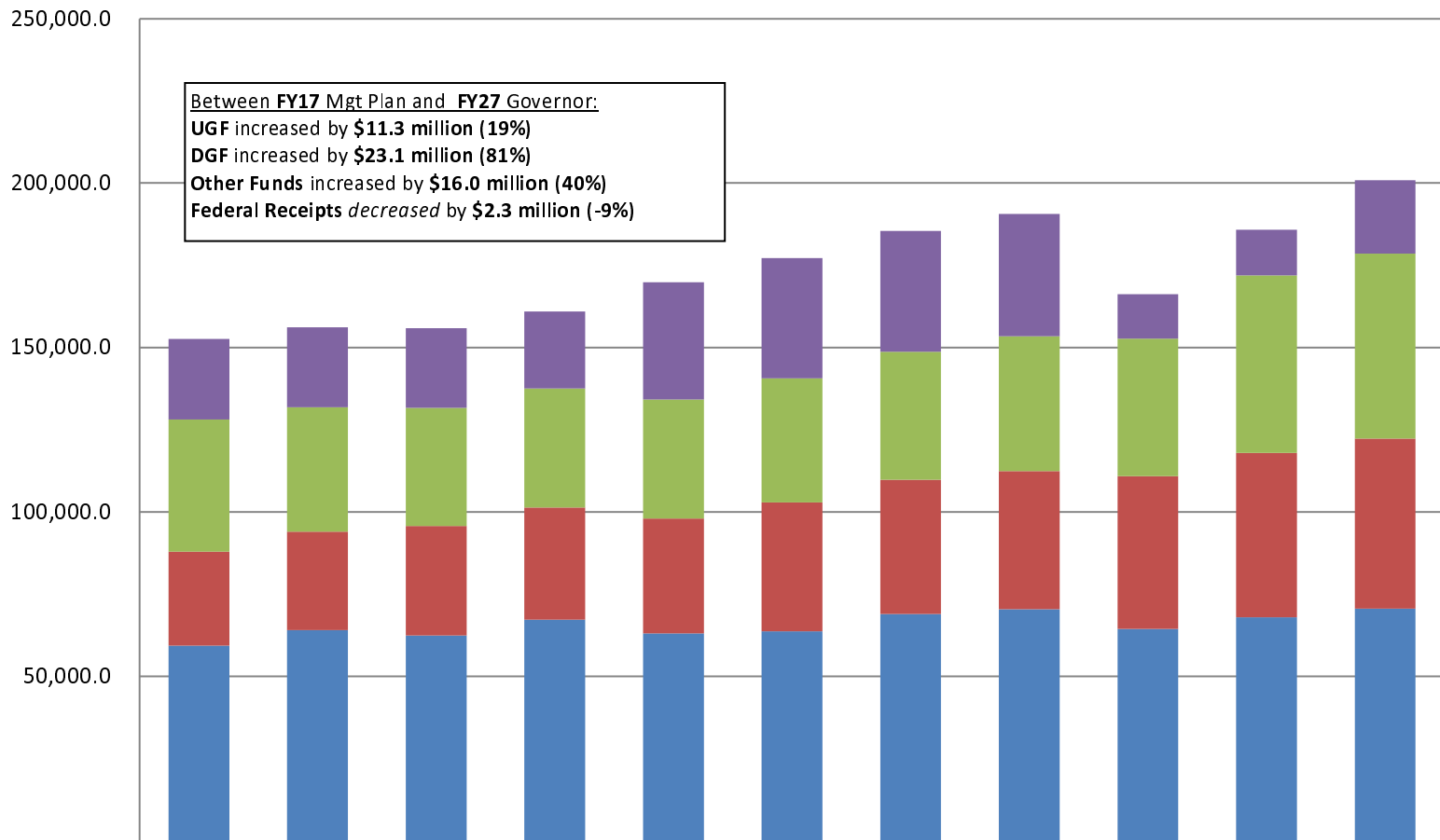
(GF Only)  
(\$ Thousands)



## Department of Natural Resources

### Total Funding Comparison by Fund Group

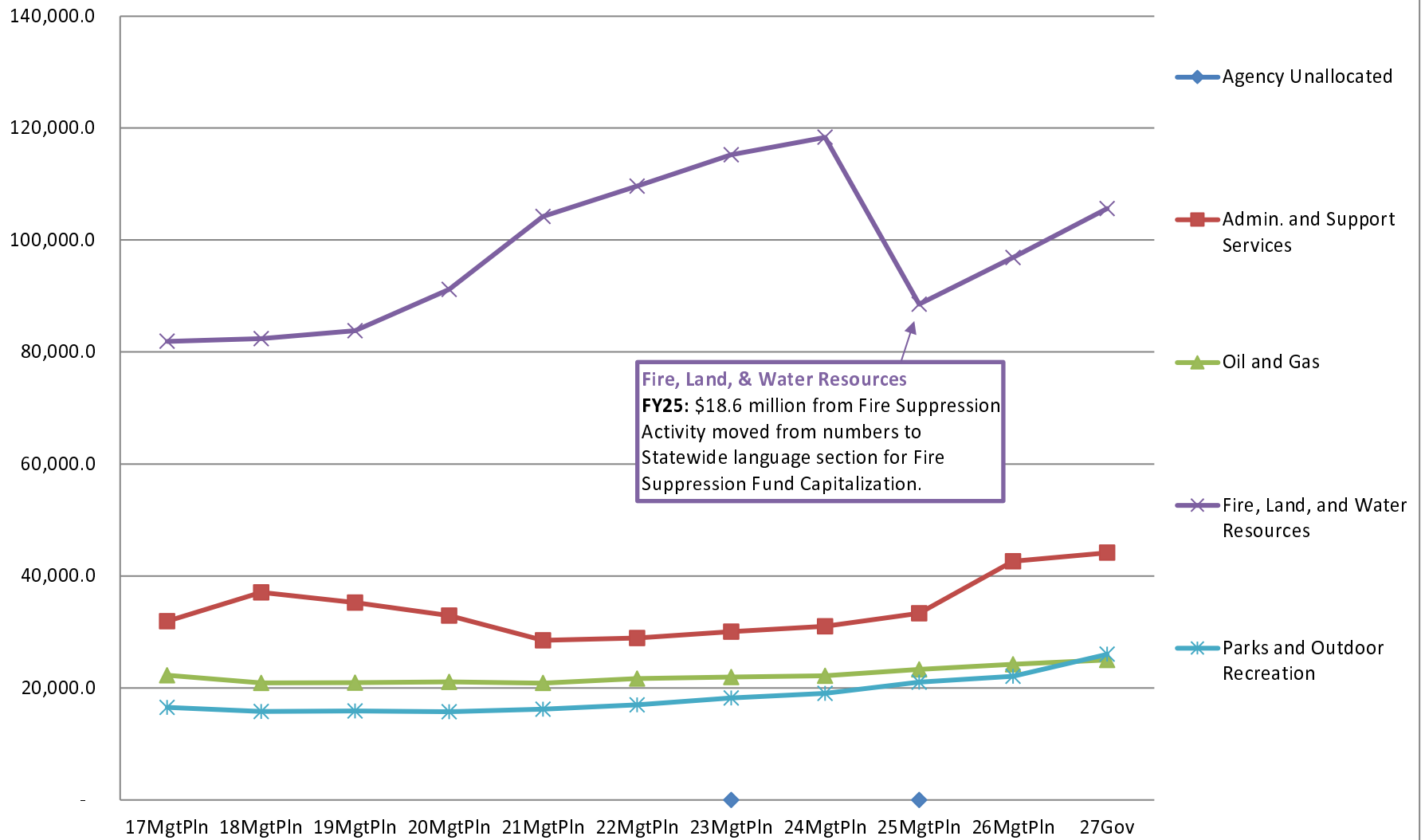
(\$ Thousands)



	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

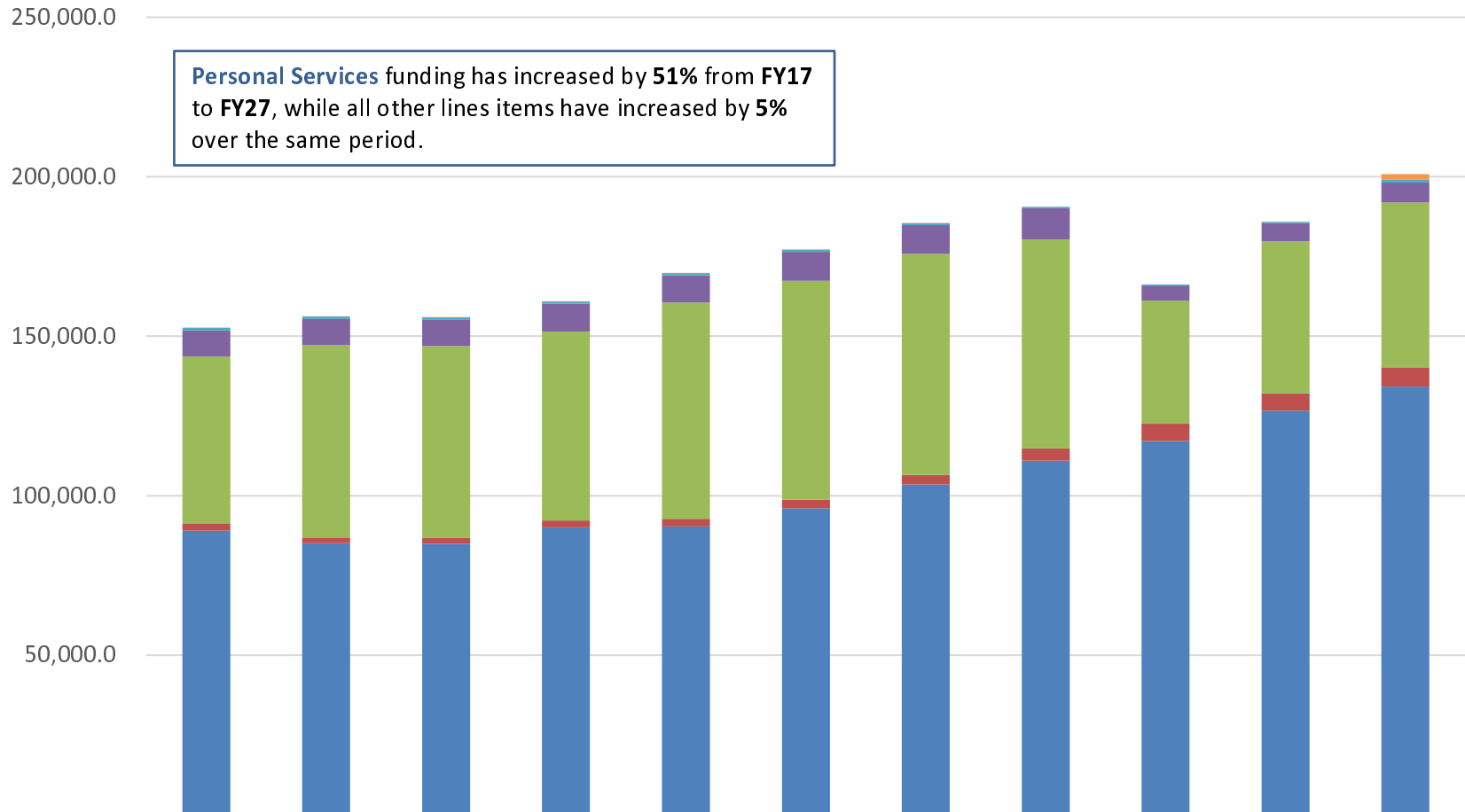
# Appropriations within the Department of Natural Resources

(All Funds)  
(\$ Thousands)



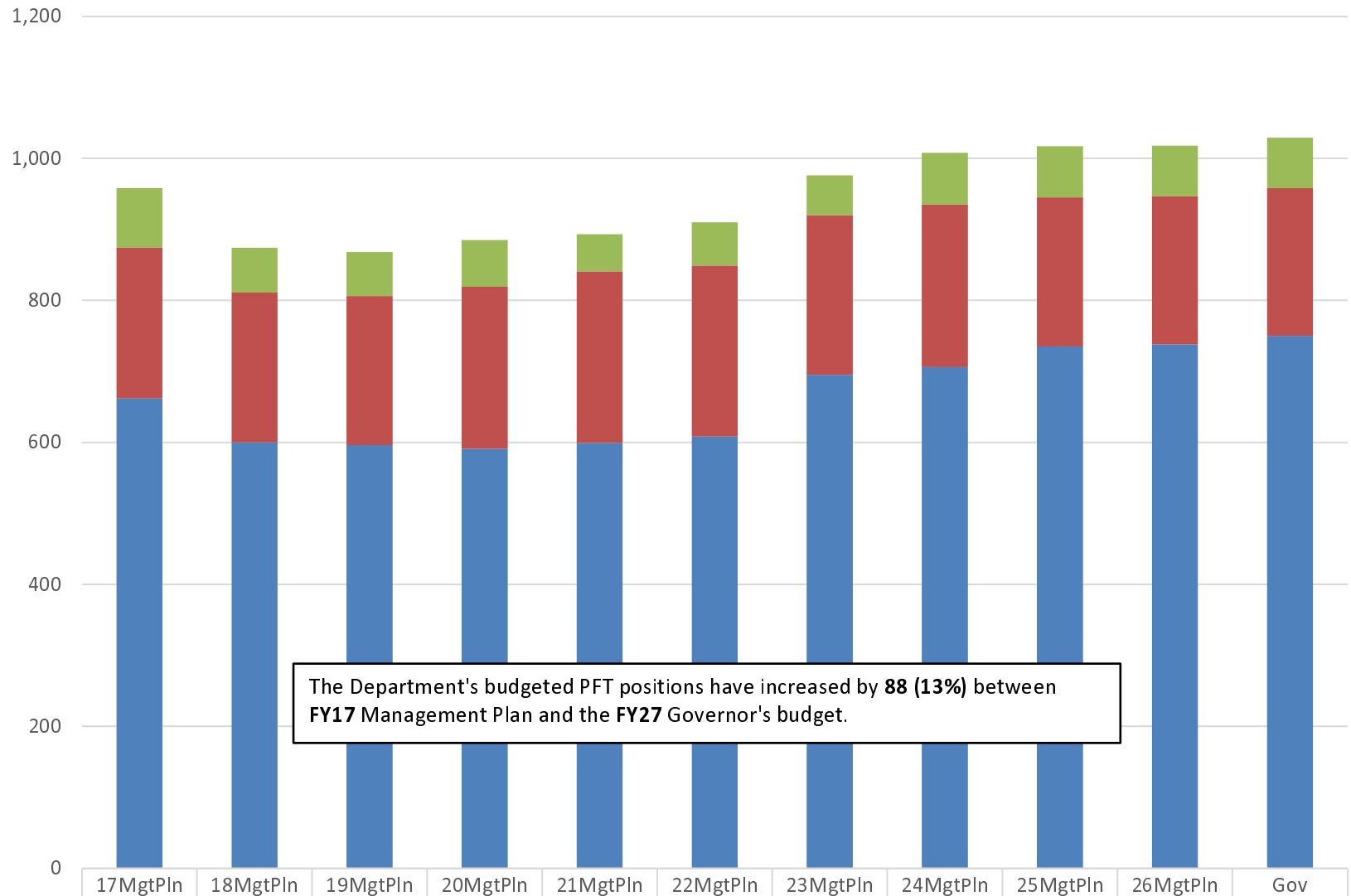
## Department of Natural Resources Budget by Line Item

**Personal Services** funding has increased by **51%** from **FY17** to **FY27**, while all other lines items have increased by **5%** over the same period.



	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



The Department's budgeted PFT positions have increased by **88 (13%)** between **FY17** Management Plan and the **FY27** Governor's budget.

# Fiscal Year 2027 Subcommittee Book

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## Department of Natural Resources Governor's Operating Budget Request



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## Column Definitions

**25Actual (FY25 OMB Actual)** - FY25 pre-audit actual expenditures as reported by the Office of Management and Budget.

**26Enroll (FY26 Enrolled)** - FY26 operating budget (numbers and language) as approved by the legislature at the conclusion of the second regular session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**26Auth (FY26 Authorized)** - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated enrolled language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**26MgtPln (FY26 Management Plan)** - Authorized level of expenditures at the beginning of FY26 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**AdjBase (FY27 Adjusted Base)** - FY26 Management Plan less One-Time Items (OTIs), plus FY27 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

**Gov (FY27 Gov (12/11))** - Includes FY27 Adjusted Base plus the Governor's operating budget requests submitted on December 11, 2025.

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**Department of Natural Resources**  
**Fiscal Year 2027 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Administration & Support Services / Administrative Services	Transfer Positions from Administration for Accounts Payable, and Travel and Expense Activities	<b>Net Zero</b>  <b>4 PFT Positions</b> <b>ATrIn</b>	<p>The Shared Services of Alaska Division in the Department of Administration (DOA) is eliminated in the Governor's FY27 budget, and the Division's functions are redistributed.</p> <p>The Accounting allocation is divided and reassigned to individual agencies and the Division of Finance within the Department of Administration. All 57 PFT positions supporting accounts payable, travel, and expense activities would be transferred to agencies.</p> <p>Specifically for the Department of Natural Resources, four PFT positions would be transferred as follows:  -Accounting Technician 3, range 16, located in Anchorage;  -Accounting Technician 3, range 16, located in Anchorage;  -Accounting Technician 2, range 14, located in Anchorage;  -Accounting Technician 1, range 12, located in Anchorage.</p> <p>Funding for these positions remained with the agencies during the original consolidation, therefore no funding will accompany the position transfers.</p>
2	Administration & Support Services / Administrative Services	Transfer Positions from Administration for Payroll Services	<b>Net Zero</b>  <b>4 PFT Positions</b> <b>ATrIn</b>	<p>After several years of challenges in payroll processing, the Office of Management and Budget surveyed all agencies to determine which wanted to resume payroll responsibilities. Seven agencies, several with complex bargaining unit agreements, requested to reclaim this function, while the remaining agencies opted to continue with the existing centralized processing and oversight within the Department of Administration (DOA).</p> <p>Under the Governor's FY27 budget proposal, 40 PFT positions will be transferred to seven different agencies (see DOA for list of all agencies).</p> <p>Specifically for the Department of Natural Resources, four PFT positions would be transferred as follows:  -Training Specialist 1, range 16, located in Juneau;  -Human Resource Technician 3, range 15, located in Juneau;  -Human Resource Technician 2, range 14, located in Juneau;  -Human Resource Technician 2, range 14, located in Juneau.</p> <p>At the time of the original centralization, only the payroll positions were transferred to DOA, while</p>

**Department of Natural Resources**  
**Fiscal Year 2027 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
2	Administration & Support Services / Administrative Services	Transfer Positions from Administration for Payroll Services	<b>Net Zero</b>  <b>4 PFT Positions</b> <b>ATrIn</b>	(continued) funding remained within the originating agencies and was paid to DOA through a rate-based chargeback. Therefore, only positions are returned to the requesting agencies.
3	Various	Information Technology Classification Study Implementation	<b>Total: \$594.8</b>  \$56.5 Fed Rcpts (Fed) \$388.0 Gen Fund (UGF) \$64.9 GF/Prgm (DGF) \$28.2 I/A Rcpts (Other) \$18.8 CIP Rcpts (Other) \$32.8 PF Gross (Other) \$5.6 Stat Desig (Other) <b>Inc</b>	The Department of Administration (DOA) commissioned an Information Technology (IT) classification study to better assess the labor market, as the State has faced ongoing challenges in attracting and retaining IT professionals.  Although the study has not yet been finalized, the Governor's FY27 budget request includes \$7.9 million in increments across all agencies, including \$1.9 million in unrestricted general funds (UGF). The Office of Management and Budget (OMB) developed estimated implementation costs for the IT classification study based on preliminary information provided by DOA. Data supplied by OMB indicate that most IT positions were reclassified upward by one to two salary ranges. The actual amounts needed to implement the study may need to be adjusted when the study is finalized.  Specifically for the Department of Natural Resources, the request includes increments in various allocations that will apply to 29 positions located across the state.
4	Administration & Support Services / EVOS Trustee Council Projects	Eliminate EVOS Trustee Council Projects Allocation and Authority	(\$174.9) EVOS Civil (Other) <b>Dec</b>	The Exxon Valdez Oil Spill (EVOS) Trustee Council Projects allocation was added to help the EVOS Trustee Council in their efforts to study and restore lands impacted by the 1989 oil spill, using funds from the \$900 million civil settlement in 1991. New projects are rare as funding has dwindled and the Department states this allocation and authority can be eliminated as they no longer receive or anticipate any EVOS Trustee Council funding.
5	Administration & Support Services / Mental Health Trust Lands Facility Operations and Maintenance	Establish New Allocation for Mental Health Trust Lands Facility Operations and Maintenance	<b>Struct</b>	Intent language in the FY26 budget requested the Mental Health Trust Land Admin to detail out the operations and maintenance expenses for the Trust and its lessees in the Cordova building and the Trust Authority Building. The FY27 Governor's budget proposal creates a new allocation to show these expenditures, <b>adding \$573.2 of Mental Health Trust Authority Authorized Receipts (MHTAAR) authority</b> , and <b>transferring \$322.6 of additional MHTAAR authority</b> in from the Mental Health Trust Land Admin allocation.

**Department of Natural Resources**  
**Fiscal Year 2027 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
5	Administration & Support Services / Mental Health Trust Lands Facility Operations and Maintenance	Establish New Allocation for Mental Health Trust Lands Facility Operations and Maintenance	<b>Struct</b>	(continued) This change allows the agency to correctly capture expenditures that were being made with lease revenues prior to deposit into the mental health trust fund, enabling adherence with AS 37.07.020(e) to present separately for each agency the annual facility operations, annual maintenance, and periodic repair or replacement of components of public buildings and facilities.
6	Fire Suppression, Land & Water Resources / Forest Management & Development	Add Forester 4 Position in Ketchikan with Federal 'Good Neighbor Authority' for Coordination with US Forest Service	\$160.0 Fed Rcpts (Fed) <b>1 PFT Position Inc</b>	The State of Alaska collaborates with the United States Forest Service (USFS) on forest management activities in Southeast Alaska. Federal grants through the Good Neighbor Authority program provides support for activities such as treating insect and disease infested trees, reducing hazardous fuels, restoration of wildlife habitat, commercial forest product sales, and roadwork on decommissioned National Forest System roads.  This new Forester 4 position is fully funded with Federal Receipts from this program.
7	Fire Suppression, Land & Water Resources / Geological & Geophysical Surveys	Remove Out-Year Funding for Powering Alaska's Future with Geothermal Energy (FY25-FY27) Sec1 Ch7 SLA2024 P31 L10 (HB268)	(\$1,000.0) Gen Fund (UGF) <b>Dec</b>	The final year of funding for this Temporary Increment is not included in the FY27 Governor's budget.  In FY25 the Governor requested a base Increment to fund identification and analysis of geothermal sites, with the aim of fostering growth in Alaska's geothermal power industry. The legislature funded the item as an FY25-FY27 Temporary Increment, including a Geologist 3 and a Geographic Information Systems (GIS) Analyst to perform the work.  OMB did not confirm if this omission was intentional or not by the time of this publication.  The Governor's FY27 proposed budget does not remove the two positions along with the funding. It is possible this may be fixed in Gov Amend.
8	Various	Move Two Federal Grants and Associated Matching Funds Previously Located in the Capital Budget into the Operating Budget	<b>Total: \$9,125.0</b>  \$7,825.0 Fed Rcpts (Fed) \$1,300.0 GF/ Match (UGF) <b>Inc</b>	The Critical Minerals Mapping - Earth MRI project is supported by ongoing federal grant funding that has been received through the capital budget beginning in FY13. It is now moved to the Geological & Geophysical allocation in Fire, Land, and Water Resources. This project is supported by <b>\$5,825.0 in Federal Receipt authority</b> .  The State has received federal funding from the National Historic Preservation Fund since the 1970s. This project is now moved to the History and Archaeology allocation in Parks and Outdoor Recreation. This project totals <b>\$3,300.0</b> (\$2,000.0 Federal Receipt authority and \$1,300.0 General

**Department of Natural Resources**  
**Fiscal Year 2027 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
8	Various	Move Two Federal Grants and Associated Matching Funds Previously Located in the Capital Budget into the Operating Budget	<b>Total: \$9,125.0</b> \$7,825.0 Fed Rcpts (Fed) \$1,300.0 GF/ Match (UGF) <b>Inc</b>	(continued) Fund Match).  <b>Fiscal Analyst Comment:</b> Moving these projects and associated federal authority and matching funds is consistent with the Legislative Finance Division position that these grants are not being used to obtain a capital asset or fund a one-time project, and should be located in the operating budget to fund ongoing activity.
9	Fire Suppression, Land & Water Resources / Fire Suppression Preparedness	Delete Full-Time Fire Management Officer and Part-Time Wildland Fire Resource Technician 3 Positions in Delta Junction	<b>Total: (\$193.1)</b> (\$6.6) Fed Rcpts (Fed) (\$170.3) Gen Fund (UGF) (\$9.9) I/A Rcpts (Other) (\$6.3) CIP Rcpts (Other) <b>(1) PFT Position</b> <b>(1) PPT Position</b> <b>Dec</b>	The Governor's proposed budget deletes two wildland firefighter positions in Delta Junction to offset new administrative positions in the Department of Agriculture. The Department of Natural Resources has permission to access the Fire Suppression Fund as needed, which could be used to replace these positions with off-budget or seasonal firefighters which would undo the cost savings without legislative input.
10	Fire Suppression, Land & Water Resources / Fire Suppression Preparedness	Increase Interagency Receipt Authority to Utilize Firefighting Positions for Off-Season Hazard Response Activities	\$1,500.0 I/A Rcpts (Other) <b>Inc</b>	This authority will allow the Department to budget a portion of wildland firefighters' time to performing hazard-response activities unrelated to fire suppression in the off-season.  The Department states that in FY25 there was increased demand from other agencies for assistance with damage associated with storms, floods, tree-fall, and other non-fire related hazards.
11	Parks & Outdoor Recreation / Parks Management & Access	Delete Nine Non-Permanent Alaska Conservation Corps Positions in Anchorage, Fairbanks, Juneau, and Soldotna	n/a	Alaska Conservation Corps positions are seasonal part-time positions intended to get interested parties involved in Alaska State Parks by performing activities like trail maintenance, fee collection, and office work. Crewmembers are provided a stipend for 16 weeks to perform repairs, brushing and other related trail needs as prioritized by the State Parks.  The Department had 50 budgeted Alaska Conservation Corp positions in the FY26 Enacted budget, and <b>nine positions were deleted in FY26 Management Plan</b> based on the number of anticipated applicants and the needs of the Department.

**Department of Natural Resources**  
**Fiscal Year 2027 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
11	Parks & Outdoor Recreation / Parks Management & Access	Delete Nine Non-Permanent Alaska Conservation Corps Positions in Anchorage, Fairbanks, Juneau, and Soldotna	n/a	(continued)  In FY25, 17 positions were added without funding to better reflect the number of participants in the program. In FY25 Management Plan the Department deleted five positions.

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## 2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language
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Agency: Department of Natural Resources

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Admin. and Support Services							
Commissioner's Office	2,288.5	2,227.1	2,294.3	2,294.3	5.8    0.3 %	67.2    3.0 %	0.0
Project Management & Permitting	3,784.3	7,750.4	7,860.7	7,860.7	4,076.4   107.7 %	110.3    1.4 %	0.0
Administrative Services	5,079.2	4,726.7	4,894.5	4,894.5	-184.7   -3.6 %	167.8    3.6 %	0.0
Information Resource Mgmt.	3,725.1	4,065.3	4,219.4	4,484.3	759.2    20.4 %	419.0   10.3 %	264.9    6.3 %
Interdepartmental Chargebacks	1,516.9	1,516.9	1,516.9	1,516.9	0.0	0.0	0.0
State Facilities M&O	3,291.1	11,176.9	11,176.9	11,176.9	7,885.8   239.6 %	0.0	0.0
Recorder's Office/UCC	3,870.5	4,368.8	4,522.8	4,568.9	698.4    18.0 %	200.1    4.6 %	46.1    1.0 %
EVOS Trustee Council Projects	141.9	173.8	174.9	0.0	-141.9 -100.0 %	-173.8 -100.0 %	-174.9 -100.0 %
Public Information Center	562.6	894.8	921.6	921.6	359.0    63.8 %	26.8    3.0 %	0.0
Mental Health Trust Land Admin	4,817.7	5,721.6	5,542.4	5,542.4	724.7    15.0 %	-179.2   -3.1 %	0.0
MHT Lands Facility Ops and Maint	0.0	0.0	322.6	895.8	895.8   >999 %	895.8   >999 %	573.2   177.7 %
<b>Appropriation Total</b>	<b>29,077.8</b>	<b>42,622.3</b>	<b>43,447.0</b>	<b>44,156.3</b>	<b>15,078.5   51.9 %</b>	<b>1,534.0    3.6 %</b>	<b>709.3    1.6 %</b>
Oil and Gas							
Oil & Gas	17,745.4	24,251.7	24,921.3	25,005.3	7,259.9   40.9 %	753.6    3.1 %	84.0    0.3 %
<b>Appropriation Total</b>	<b>17,745.4</b>	<b>24,251.7</b>	<b>24,921.3</b>	<b>25,005.3</b>	<b>7,259.9   40.9 %</b>	<b>753.6    3.1 %</b>	<b>84.0    0.3 %</b>
Fire, Land, and Water Resources							
Mining, Land & Water	33,049.5	36,557.6	37,865.9	37,915.7	4,866.2   14.7 %	1,358.1    3.7 %	49.8    0.1 %
Forest Management & Develop	9,267.9	11,635.9	11,154.2	11,314.2	2,046.3   22.1 %	-321.7   -2.8 %	160.0    1.4 %
Geological & Geophysical Surveys	11,877.0	16,710.6	17,131.3	22,106.3	10,229.3   86.1 %	5,395.7   32.3 %	4,975.0   29.0 %
Fire Suppression Preparedness	29,233.3	31,962.7	32,969.1	34,276.0	5,042.7   17.2 %	2,313.3    7.2 %	1,306.9    4.0 %
<b>Appropriation Total</b>	<b>83,427.7</b>	<b>96,866.8</b>	<b>99,120.5</b>	<b>105,612.2</b>	<b>22,184.5   26.6 %</b>	<b>8,745.4    9.0 %</b>	<b>6,491.7    6.5 %</b>
Parks and Outdoor Recreation							
Parks Management & Access	17,264.1	18,855.5	19,387.8	19,387.8	2,123.7   12.3 %	532.3    2.8 %	0.0
History and Archaeology	2,527.3	3,244.7	3,356.8	6,656.8	4,129.5   163.4 %	3,412.1   105.2 %	3,300.0   98.3 %
<b>Appropriation Total</b>	<b>19,791.4</b>	<b>22,100.2</b>	<b>22,744.6</b>	<b>26,044.6</b>	<b>6,253.2   31.6 %</b>	<b>3,944.4   17.8 %</b>	<b>3,300.0   14.5 %</b>
<b>Agency Total</b>	<b>150,042.3</b>	<b>185,841.0</b>	<b>190,233.4</b>	<b>200,818.4</b>	<b>50,776.1   33.8 %</b>	<b>14,977.4    8.1 %</b>	<b>10,585.0    5.6 %</b>

## 2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language
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**Agency: Department of Natural Resources**

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Funding Summary							
Unrestricted General (UGF)	63,387.5	67,961.0	70,112.8	70,630.5	7,243.0 11.4 %	2,669.5 3.9 %	517.7 0.7 %
Designated General (DGF)	43,813.3	50,028.3	51,611.5	51,676.4	7,863.1 17.9 %	1,648.1 3.3 %	64.9 0.1 %
Other State Funds (Other)	35,527.9	53,902.6	54,278.6	56,246.1	20,718.2 58.3 %	2,343.5 4.3 %	1,967.5 3.6 %
Federal Receipts (Fed)	7,313.6	13,949.1	14,230.5	22,265.4	14,951.8 204.4 %	8,316.3 59.6 %	8,034.9 56.5 %

## 2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Admin. and Support Services							
Commissioner's Office	1,110.1	1,408.7	1,453.0	1,453.0	342.9	30.9 %	44.3
Project Management & Permitting	1,999.3	2,087.7	2,166.7	2,166.7	167.4	8.4 %	79.0
Administrative Services	3,118.0	2,964.7	3,082.1	3,082.1	-35.9	-1.2 %	117.4
Information Resource Mgmt.	3,558.0	3,787.1	3,933.5	4,179.2	621.2	17.5 %	392.1
Interdepartmental Chargebacks	1,467.9	1,467.9	1,467.9	1,467.9	0.0		0.0
State Facilities M&O	3,291.1	3,295.9	3,295.9	3,295.9	4.8	0.1 %	0.0
Recorder's Office/UCC	3,870.5	4,368.8	4,522.8	4,568.9	698.4	18.0 %	200.1
Public Information Center	562.6	682.9	708.0	708.0	145.4	25.8 %	25.1
<b>Appropriation Total</b>	<b>18,977.5</b>	<b>20,063.7</b>	<b>20,629.9</b>	<b>20,921.7</b>	<b>1,944.2</b>	<b>10.2 %</b>	<b>858.0</b>
Oil and Gas							
Oil & Gas	9,914.1	11,120.2	11,476.8	11,526.6	1,612.5	16.3 %	406.4
<b>Appropriation Total</b>	<b>9,914.1</b>	<b>11,120.2</b>	<b>11,476.8</b>	<b>11,526.6</b>	<b>1,612.5</b>	<b>16.3 %</b>	<b>406.4</b>
Fire, Land, and Water Resources							
Mining, Land & Water	28,414.5	30,876.7	31,999.6	32,045.7	3,631.2	12.8 %	1,169.0
Forest Management & Develop	5,760.6	7,377.2	7,611.1	7,611.1	1,850.5	32.1 %	233.9
Geological & Geophysical Surveys	5,336.0	7,560.6	7,746.0	6,811.2	1,475.2	27.6 %	-749.4
Fire Suppression Preparedness	25,898.8	27,414.5	28,289.6	28,119.3	2,220.5	8.6 %	704.8
<b>Appropriation Total</b>	<b>65,409.9</b>	<b>73,229.0</b>	<b>75,646.3</b>	<b>74,587.3</b>	<b>9,177.4</b>	<b>14.0 %</b>	<b>1,358.3</b>
Parks and Outdoor Recreation							
Parks Management & Access	12,388.3	13,005.4	13,380.4	13,380.4	992.1	8.0 %	375.0
History and Archaeology	511.0	571.0	590.9	1,890.9	1,379.9	270.0 %	1,319.9
<b>Appropriation Total</b>	<b>12,899.3</b>	<b>13,576.4</b>	<b>13,971.3</b>	<b>15,271.3</b>	<b>2,372.0</b>	<b>18.4 %</b>	<b>1,694.9</b>
<b>Agency Total</b>	<b>107,200.8</b>	<b>117,989.3</b>	<b>121,724.3</b>	<b>122,306.9</b>	<b>15,106.1</b>	<b>14.1 %</b>	<b>4,317.6</b>

## 2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	25Actual	[4] - [1] to Gov	26MgtPln	[4] - [2] to Gov	AdjBase	[4] - [3] to Gov
Funding Summary										
Unrestricted General (UGF)	63,387.5	67,961.0	70,112.8	70,630.5	7,243.0	11.4 %	2,669.5	3.9 %	517.7	0.7 %
Designated General (DGF)	43,813.3	50,028.3	51,611.5	51,676.4	7,863.1	17.9 %	1,648.1	3.3 %	64.9	0.1 %

## 2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language Fund Groups: Unrestricted General
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**Agency: Department of Natural Resources**

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Admin. and Support Services							
Commissioner's Office	1,110.1	1,408.7	1,453.0	1,453.0	342.9    30.9 %	44.3    3.1 %	0.0
Project Management & Permitting	1,999.3	2,087.7	2,166.7	2,166.7	167.4    8.4 %	79.0    3.8 %	0.0
Administrative Services	3,118.0	2,964.7	3,082.1	3,082.1	-35.9    -1.2 %	117.4    4.0 %	0.0
Information Resource Mgmt.	3,558.0	3,787.1	3,933.5	4,179.2	621.2    17.5 %	392.1    10.4 %	245.7    6.2 %
Interdepartmental Chargebacks	1,467.9	1,467.9	1,467.9	1,467.9	0.0	0.0	0.0
State Facilities M&O	3,291.1	3,295.9	3,295.9	3,295.9	4.8    0.1 %	0.0	0.0
Public Information Center	560.9	662.9	688.0	688.0	127.1    22.7 %	25.1    3.8 %	0.0
<b>Appropriation Total</b>	<b>15,105.3</b>	<b>15,674.9</b>	<b>16,087.1</b>	<b>16,332.8</b>	<b>1,227.5    8.1 %</b>	<b>657.9    4.2 %</b>	<b>245.7    1.5 %</b>
Oil and Gas							
Oil & Gas	5,929.7	6,235.6	6,460.7	6,510.5	580.8    9.8 %	274.9    4.4 %	49.8    0.8 %
<b>Appropriation Total</b>	<b>5,929.7</b>	<b>6,235.6</b>	<b>6,460.7</b>	<b>6,510.5</b>	<b>580.8    9.8 %</b>	<b>274.9    4.4 %</b>	<b>49.8    0.8 %</b>
Fire, Land, and Water Resources							
Mining, Land & Water	5,764.6	6,207.4	6,426.2	6,472.3	707.7    12.3 %	264.9    4.3 %	46.1    0.7 %
Forest Management & Develop	4,872.8	5,826.3	6,060.2	6,060.2	1,187.4    24.4 %	233.9    4.0 %	0.0
Geological & Geophysical Surveys	4,960.2	5,963.5	6,127.8	5,174.2	214.0    4.3 %	-789.3    -13.2 %	-953.6    -15.6 %
Fire Suppression Preparedness	25,898.8	27,414.5	28,289.6	28,119.3	2,220.5    8.6 %	704.8    2.6 %	-170.3    -0.6 %
<b>Appropriation Total</b>	<b>41,496.4</b>	<b>45,411.7</b>	<b>46,903.8</b>	<b>45,826.0</b>	<b>4,329.6    10.4 %</b>	<b>414.3    0.9 %</b>	<b>-1,077.8    -2.3 %</b>
Parks and Outdoor Recreation							
Parks Management & Access	345.1	83.9	86.4	86.4	-258.7    -75.0 %	2.5    3.0 %	0.0
History and Archaeology	511.0	554.9	574.8	1,874.8	1,363.8    266.9 %	1,319.9    237.9 %	1,300.0    226.2 %
<b>Appropriation Total</b>	<b>856.1</b>	<b>638.8</b>	<b>661.2</b>	<b>1,961.2</b>	<b>1,105.1    129.1 %</b>	<b>1,322.4    207.0 %</b>	<b>1,300.0    196.6 %</b>
<b>Agency Total</b>	<b>63,387.5</b>	<b>67,961.0</b>	<b>70,112.8</b>	<b>70,630.5</b>	<b>7,243.0    11.4 %</b>	<b>2,669.5    3.9 %</b>	<b>517.7    0.7 %</b>
Funding Summary							
Unrestricted General (UGF)	63,387.5	67,961.0	70,112.8	70,630.5	7,243.0    11.4 %	2,669.5    3.9 %	517.7    0.7 %

# 2026 Legislature - Operating Budget Agency Totals - FY27 Governor Structure

## Numbers and Language

## Agency: Department of Natural Resources

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
<b>Total</b>	<b>150,042.3</b>	<b>185,841.0</b>	<b>190,233.4</b>	<b>200,818.4</b>	<b>50,776.1</b>	<b>33.8 %</b>	<b>14,977.4</b>	<b>8.1 %</b>	<b>10,585.0</b>	<b>5.6 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	111,702.1	126,638.3	131,173.4	134,256.7	22,554.6	20.2 %	7,618.4	6.0 %	3,083.3	2.4 %
2 Travel	2,168.2	5,474.3	5,474.3	6,040.9	3,872.7	178.6 %	566.6	10.4 %	566.6	10.4 %
3 Services	29,422.0	47,622.6	47,094.6	51,665.5	22,243.5	75.6 %	4,042.9	8.5 %	4,570.9	9.7 %
4 Commodities	5,012.5	5,741.4	6,126.7	6,190.9	1,178.4	23.5 %	449.5	7.8 %	64.2	1.0 %
5 Capital Outlay	1,737.5	364.4	364.4	864.4	-873.1	-50.3 %	500.0	137.2 %	500.0	137.2 %
7 Grants, Benefits	0.0	0.0	0.0	1,800.0	1,800.0	>999 %	1,800.0	>999 %	1,800.0	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,313.6	13,949.1	14,230.5	22,265.4	14,951.8	204.4 %	8,316.3	59.6 %	8,034.9	56.5 %
1003 GF/Match (UGF)	860.1	939.9	974.8	2,274.8	1,414.7	164.5 %	1,334.9	142.0 %	1,300.0	133.4 %
1004 Gen Fund (UGF)	62,527.4	67,021.1	69,138.0	68,355.7	5,828.3	9.3 %	1,334.6	2.0 %	-782.3	-1.1 %
1005 GF/Prgm (DGF)	31,400.1	35,746.5	36,874.0	36,938.9	5,538.8	17.6 %	1,192.4	3.3 %	64.9	0.2 %
1007 I/A Rcpts (Other)	7,142.7	16,195.4	16,405.1	17,923.4	10,780.7	150.9 %	1,728.0	10.7 %	1,518.3	9.3 %
1018 EVOS Civil (Other)	16.6	173.8	174.9	0.0	-16.6	-100.0 %	-173.8	-100.0 %	-174.9	-100.0 %
1055 IA/OIL HAZ (Other)	32.2	51.5	52.6	52.6	20.4	63.4 %	1.1	2.1 %	0.0	
1061 CIP Rcpts (Other)	11,420.5	8,745.4	9,115.7	9,128.2	-2,292.3	-20.1 %	382.8	4.4 %	12.5	0.1 %
1092 MHTAAR (Other)	4,816.6	5,721.6	5,865.0	6,438.2	1,621.6	33.7 %	716.6	12.5 %	573.2	9.8 %
1105 PF Gross (Other)	7,238.3	7,636.3	7,935.3	7,968.1	729.8	10.1 %	331.8	4.3 %	32.8	0.4 %
1108 Stat Desig (Other)	4,837.7	14,640.4	13,984.9	13,990.5	9,152.8	189.2 %	-649.9	-4.4 %	5.6	
1153 State Land (DGF)	5,112.7	5,418.9	5,615.3	5,615.3	502.6	9.8 %	196.4	3.6 %	0.0	
1154 Shore Fish (DGF)	309.6	539.7	555.9	555.9	246.3	79.6 %	16.2	3.0 %	0.0	
1155 Timber Rcp (DGF)	887.8	1,550.9	1,550.9	1,550.9	663.1	74.7 %	0.0		0.0	
1192 Mine Trust (Other)	0.0	30.0	30.0	30.0	30.0	>999 %	0.0		0.0	
1200 VehRntlTax (DGF)	6,103.1	6,472.3	6,731.5	6,731.5	628.4	10.3 %	259.2	4.0 %	0.0	
1216 Boat Rcpts (DGF)	0.0	300.0	283.9	283.9	283.9	>999 %	-16.1	-5.4 %	0.0	
1217 NGF Earn (Other)	0.0	150.0	150.0	150.0	150.0	>999 %	0.0		0.0	
1236 AK LNG I/A (Other)	23.3	558.2	565.1	565.1	541.8	>999 %	6.9	1.2 %	0.0	

## 2026 Legislature - Operating Budget Agency Totals - FY27 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
<u>Positions</u>										
Perm Full Time	735	738	750	750	15	2.0 %	12	1.6 %	0	
Perm Part Time	210	209	209	208	-2	-1.0 %	-1	-0.5 %	-1	-0.5 %
Temporary	72	71	71	71	-1	-1.4 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	63,387.5	67,961.0	70,112.8	70,630.5	7,243.0	11.4 %	2,669.5	3.9 %	517.7	0.7 %
Designated General (DGF)	43,813.3	50,028.3	51,611.5	51,676.4	7,863.1	17.9 %	1,648.1	3.3 %	64.9	0.1 %
Other State Funds (Other)	35,527.9	53,902.6	54,278.6	56,246.1	20,718.2	58.3 %	2,343.5	4.3 %	1,967.5	3.6 %
Federal Receipts (Fed)	7,313.6	13,949.1	14,230.5	22,265.4	14,951.8	204.4 %	8,316.3	59.6 %	8,034.9	56.5 %

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**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Commissioner's Office**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	2,288.5	2,227.1	2,294.3	2,294.3	5.8	0.3 %	67.2	3.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,721.1	1,915.8	1,983.0	1,983.0	261.9	15.2 %	67.2	3.5 %	0.0
2 Travel	142.2	172.3	172.3	172.3	30.1	21.2 %	0.0		0.0
3 Services	407.5	106.8	106.8	106.8	-300.7	-73.8 %	0.0		0.0
4 Commodities	17.7	32.2	32.2	32.2	14.5	81.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,110.1	1,408.7	1,453.0	1,453.0	342.9	30.9 %	44.3	3.1 %	0.0
1007 I/A Rcpts (Other)	1,062.0	818.4	841.3	841.3	-220.7	-20.8 %	22.9	2.8 %	0.0
1061 CIP Rcpts (Other)	116.4	0.0	0.0	0.0	-116.4	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	2	2	2	2	0		0		0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Commissioner's Office**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *													
FY26 Enrolled Numbers		26Enroll	2,227.1	1,915.8	172.3	106.8	32.2	0.0	0.0	0.0	8	0	2
1004 Gen Fund (UGF)	1,408.7												
1007 I/A Rcpts (Other)	818.4												
<b>FY26 Enrolled Total</b>			2,227.1	1,915.8	172.3	106.8	32.2	0.0	0.0	0.0	8	0	2
* * * Changes from FY26 Enrolled to FY26 Authorized * * *													
<b>FY26 Authorized Total</b>			2,227.1	1,915.8	172.3	106.8	32.2	0.0	0.0	0.0	8	0	2
* * * Changes from FY26 Authorized to FY26 Management Plan * * *													
<b>FY26 Management Plan Total</b>			2,227.1	1,915.8	172.3	106.8	32.2	0.0	0.0	0.0	8	0	2
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *													
FY2027 Salary Adjustments		SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	35.4												
1007 I/A Rcpts (Other)	18.0												
FY2027 AlaskaCare Rate Adjustment		SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	8.9												
1007 I/A Rcpts (Other)	4.9												
<b>FY27 Adjusted Base Total</b>			2,294.3	1,983.0	172.3	106.8	32.2	0.0	0.0	0.0	8	0	2
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *													
<b>FY27 Gov (12/11) Total</b>			2,294.3	1,983.0	172.3	106.8	32.2	0.0	0.0	0.0	8	0	2

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Office of Project Management & Permitting**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	<b>3,784.3</b>	<b>7,750.4</b>	<b>7,860.7</b>	<b>7,860.7</b>	<b>4,076.4 107.7 %</b>	<b>110.3 1.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
1 Personal Services	1,899.1	2,776.7	2,804.6	2,804.6	905.5 47.7 %	27.9 1.0 %	0.0
2 Travel	26.9	98.5	98.5	98.5	71.6 266.2 %	0.0	0.0
3 Services	1,839.6	4,827.2	4,909.6	4,909.6	3,070.0 166.9 %	82.4 1.7 %	0.0
4 Commodities	18.7	48.0	48.0	48.0	29.3 156.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	554.8	555.5	555.5	555.5 >999 %	0.7 0.1 %	0.0
1004 Gen Fund (UGF)	1,999.3	2,087.7	2,166.7	2,166.7	167.4 8.4 %	79.0 3.8 %	0.0
1007 I/A Rcpts (Other)	225.6	686.5	691.9	691.9	466.3 206.7 %	5.4 0.8 %	0.0
1055 IA/OIL HAZ (Other)	0.0	14.0	14.0	14.0	14.0 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	23.7	254.5	254.5	254.5	230.8 973.8 %	0.0	0.0
1108 Stat Desig (Other)	1,535.7	4,152.9	4,178.1	4,178.1	2,642.4 172.1 %	25.2 0.6 %	0.0
<u>Positions</u>							
Perm Full Time	15	15	15	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Office of Project Management & Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	7,750.4	2,776.7	98.5	4,827.2	48.0	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		554.8										
1004 Gen Fund (UGF)		2,087.7										
1007 I/A Rcpts (Other)		686.5										
1055 IA/OIL HAZ (Other)		14.0										
1061 CIP Rcpts (Other)		254.5										
1108 Stat Desig (Other)		4,152.9										
<b>FY26 Enrolled Total</b>		<b>7,750.4</b>	<b>2,776.7</b>	<b>98.5</b>	<b>4,827.2</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		<b>7,750.4</b>	<b>2,776.7</b>	<b>98.5</b>	<b>4,827.2</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
<b>FY26 Management Plan Total</b>		<b>7,750.4</b>	<b>2,776.7</b>	<b>98.5</b>	<b>4,827.2</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		65.3										
1007 I/A Rcpts (Other)		4.5										
1108 Stat Desig (Other)		20.1										
FY2027 AlaskaCare Rate Adjustment	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		13.7										
1007 I/A Rcpts (Other)		0.9										
1108 Stat Desig (Other)		5.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-82.4	0.0	82.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY27 Adjusted Base Total</b>		<b>7,860.7</b>	<b>2,804.6</b>	<b>98.5</b>	<b>4,909.6</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
<b>FY27 Gov (12/11) Total</b>		<b>7,860.7</b>	<b>2,804.6</b>	<b>98.5</b>	<b>4,909.6</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Administrative Services**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	5,079.2	4,726.7	4,894.5	4,894.5	-184.7	-3.6 %	167.8	3.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,482.9	4,030.7	4,313.6	4,313.6	830.7	23.9 %	282.9	7.0 %	0.0
2 Travel	17.0	16.0	16.0	16.0	-1.0	-5.9 %	0.0		0.0
3 Services	1,561.9	665.0	549.9	549.9	-1,012.0	-64.8 %	-115.1	-17.3 %	0.0
4 Commodities	17.4	15.0	15.0	15.0	-2.4	-13.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,118.0	2,964.7	3,082.1	3,082.1	-35.9	-1.2 %	117.4	4.0 %	0.0
1007 I/A Rcpts (Other)	1,961.2	1,762.0	1,812.4	1,812.4	-148.8	-7.6 %	50.4	2.9 %	0.0
<u>Positions</u>									
Perm Full Time	27	27	35	35	8	29.6 %	8	29.6 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	4,726.7	4,030.7	16.0	665.0	15.0	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		2,964.7										
1007 I/A Rcpts (Other)		1,762.0										
<b>FY26 Enrolled Total</b>		<b>4,726.7</b>	<b>4,030.7</b>	<b>16.0</b>	<b>665.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		<b>4,726.7</b>	<b>4,030.7</b>	<b>16.0</b>	<b>665.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
<b>FY26 Management Plan Total</b>		<b>4,726.7</b>	<b>4,030.7</b>	<b>16.0</b>	<b>665.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
Transfer Positions from Administration for Accounts Payable, and Travel and Expense Activities	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Positions from Administration for Payroll Services	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
FY2027 Salary Adjustments	SalAdj	149.9	149.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.9										
1007 I/A Rcpts (Other)		45.0										
FY2027 AlaskaCare Rate Adjustment	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
1007 I/A Rcpts (Other)		5.4										
Align Authority with Anticipated Expenditures	LIT	0.0	115.1	0.0	-115.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY27 Adjusted Base Total</b>		<b>4,894.5</b>	<b>4,313.6</b>	<b>16.0</b>	<b>549.9</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
<b>FY27 Gov (12/11) Total</b>		<b>4,894.5</b>	<b>4,313.6</b>	<b>16.0</b>	<b>549.9</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Information Resource Management**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
<b>Total</b>	<b>3,725.1</b>	<b>4,065.3</b>	<b>4,219.4</b>	<b>4,484.3</b>	<b>759.2</b>	<b>20.4 %</b>	<b>419.0</b>	<b>10.3 %</b>	<b>264.9</b>	<b>6.3 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	3,114.0	3,563.7	3,730.4	3,995.3	881.3	28.3 %	431.6	12.1 %	264.9	7.1 %
2 Travel	5.7	5.1	5.1	5.1	-0.6	-10.5 %	0.0		0.0	
3 Services	598.6	456.5	443.9	443.9	-154.7	-25.8 %	-12.6	-2.8 %	0.0	
4 Commodities	6.8	40.0	40.0	40.0	33.2	488.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,558.0	3,787.1	3,933.5	4,179.2	621.2	17.5 %	392.1	10.4 %	245.7	6.2 %
1007 I/A Rcpts (Other)	167.1	251.8	259.5	278.7	111.6	66.8 %	26.9	10.7 %	19.2	7.4 %
1108 Stat Desig (Other)	0.0	26.4	26.4	26.4	26.4	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	23	23	23	23	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Information Resource Management**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *													
FY26 Enrolled Numbers		26Enroll	4,065.3	3,563.7	5.1	456.5	40.0	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)	3,787.1												
1007 I/A Rcpts (Other)	251.8												
1108 Stat Desig (Other)	26.4												
<b>FY26 Enrolled Total</b>			<b>4,065.3</b>	<b>3,563.7</b>	<b>5.1</b>	<b>456.5</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *													
<b>FY26 Authorized Total</b>			<b>4,065.3</b>	<b>3,563.7</b>	<b>5.1</b>	<b>456.5</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *													
<b>FY26 Management Plan Total</b>			<b>4,065.3</b>	<b>3,563.7</b>	<b>5.1</b>	<b>456.5</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *													
FY2027 Salary Adjustments		SalAdj	147.9	147.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	140.5												
1007 I/A Rcpts (Other)	7.4												
FY2027 AlaskaCare Rate Adjustment		SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	5.9												
1007 I/A Rcpts (Other)	0.3												
Align Authority with Anticipated Expenditures		LIT	0.0	12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY27 Adjusted Base Total</b>			<b>4,219.4</b>	<b>3,730.4</b>	<b>5.1</b>	<b>443.9</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *													
Information Technology Classification Study Implementation		Inc	264.9	264.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	245.7												
1007 I/A Rcpts (Other)	19.2												
<b>FY27 Gov (12/11) Total</b>			<b>4,484.3</b>	<b>3,995.3</b>	<b>5.1</b>	<b>443.9</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Interdepartmental Chargebacks**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	1,516.9	1,516.9	1,516.9	1,516.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,516.9	1,516.9	1,516.9	1,516.9	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,467.9	1,467.9	1,467.9	1,467.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	49.0	49.0	49.0	49.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Interdepartmental Chargebacks**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers		26Enroll	* * * FY26 Enrolled * * *										
1004 Gen Fund (UGF)	1,467.9		1,516.9	0.0	0.0	1,516.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	49.0												
<b>FY26 Enrolled Total</b>			1,516.9	0.0	0.0	1,516.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *													
<b>FY26 Authorized Total</b>			1,516.9	0.0	0.0	1,516.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *													
<b>FY26 Management Plan Total</b>			1,516.9	0.0	0.0	1,516.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *													
<b>FY27 Adjusted Base Total</b>			1,516.9	0.0	0.0	1,516.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *													
<b>FY27 Gov (12/11) Total</b>			1,516.9	0.0	0.0	1,516.9	0.0	0.0	0.0	0.0	0	0	0

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: State Facilities Maintenance and Operations**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	3,291.1	11,176.9	11,176.9	11,176.9	7,885.8	239.6 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	3,283.4	11,146.6	11,146.6	11,146.6	7,863.2	239.5 %	0.0		0.0
4 Commodities	7.7	30.3	30.3	30.3	22.6	293.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,291.1	3,295.9	3,295.9	3,295.9	4.8	0.1 %	0.0		0.0
1007 I/A Rcpts (Other)	0.0	7,881.0	7,881.0	7,881.0	7,881.0	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

**2026 Legislature - Operating Budget**  
**Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: State Facilities Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	* * * FY26 Enrolled * * *										
1004 Gen Fund (UGF)		3,295.9										
1007 I/A Rcpts (Other)		7,881.0										
<b>FY26 Enrolled Total</b>		<b>11,176.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11,146.6</b>	<b>30.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY26 Enrolled to FY26 Authorized * * *</b>												
<b>FY26 Authorized Total</b>		<b>11,176.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11,146.6</b>	<b>30.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY26 Authorized to FY26 Management Plan * * *</b>												
<b>FY26 Management Plan Total</b>		<b>11,176.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11,146.6</b>	<b>30.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *</b>												
<b>FY27 Adjusted Base Total</b>		<b>11,176.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11,146.6</b>	<b>30.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *</b>												
<b>FY27 Gov (12/11) Total</b>		<b>11,176.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11,146.6</b>	<b>30.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Recorder's Office/Uniform Commercial Code**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
<b>Total</b>	<b>3,870.5</b>	<b>4,368.8</b>	<b>4,522.8</b>	<b>4,568.9</b>	<b>698.4</b>	<b>18.0 %</b>	<b>200.1</b>	<b>4.6 %</b>	<b>46.1</b>	<b>1.0 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	3,163.4	3,594.9	3,786.9	3,833.0	669.6	21.2 %	238.1	6.6 %	46.1	1.2 %
2 Travel	5.4	7.6	7.6	7.6	2.2	40.7 %	0.0		0.0	
3 Services	672.9	701.6	663.6	663.6	-9.3	-1.4 %	-38.0	-5.4 %	0.0	
4 Commodities	19.4	54.7	54.7	54.7	35.3	182.0 %	0.0		0.0	
5 Capital Outlay	9.4	10.0	10.0	10.0	0.6	6.4 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	3,870.5	4,368.8	4,522.8	4,568.9	698.4	18.0 %	200.1	4.6 %	46.1	1.0 %
<u>Positions</u>										
Perm Full Time	32	32	32	32	0		0		0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0		0		0	

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Recorder's Office/Uniform Commercial Code**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	4,368.8	3,583.9	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
1005 GF/Prgm (DGF)		4,368.8	3,583.9	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
<b>FY26 Enrolled Total</b>		4,368.8	3,583.9	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		4,368.8	3,583.9	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Management Plan Total</b>		4,368.8	3,594.9	7.6	701.6	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	145.2	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		145.2	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2027 AlaskaCare Rate Adjustment	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	38.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY27 Adjusted Base Total</b>		4,522.8	3,786.9	7.6	663.6	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Information Technology Classification Study Implementation	Inc	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New General Fund Program Receipt Carryforward Wordage	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY27 Gov (12/11) Total</b>		4,568.9	3,833.0	7.6	663.6	54.7	10.0	0.0	0.0	32	1	0

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: EVOS Trustee Council Projects**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	<b>141.9</b>	<b>173.8</b>	<b>174.9</b>	<b>0.0</b>	<b>-141.9 -100.0 %</b>	<b>-173.8 -100.0 %</b>	<b>-174.9 -100.0 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	129.9	28.7	29.8	0.0	-129.9 -100.0 %	-28.7 -100.0 %	-29.8 -100.0 %
2 Travel	0.0	1.0	1.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %
3 Services	12.0	144.1	144.1	0.0	-12.0 -100.0 %	-144.1 -100.0 %	-144.1 -100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1018 EVOS Civil (Other)	16.6	173.8	174.9	0.0	-16.6 -100.0 %	-173.8 -100.0 %	-174.9 -100.0 %
1061 CIP Rcpts (Other)	125.3	0.0	0.0	0.0	-125.3 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: EVOS Trustee Council Projects**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY26 Enrolled * * *										
FY26 Enrolled Numbers		26Enroll	173.8	28.7	1.0	144.1	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)	173.8												
<b>FY26 Enrolled Total</b>			173.8	28.7	1.0	144.1	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
<b>FY26 Authorized Total</b>			173.8	28.7	1.0	144.1	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
<b>FY26 Management Plan Total</b>			173.8	28.7	1.0	144.1	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY2027 Salary Adjustments		SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)	0.9												
FY2027 AlaskaCare Rate Adjustment		SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)	0.2												
<b>FY27 Adjusted Base Total</b>			174.9	29.8	1.0	144.1	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
Eliminate EVOS Trustee Council Projects Allocation and Authority		Dec	-174.9	-29.8	-1.0	-144.1	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)	-174.9												
<b>FY27 Gov (12/11) Total</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Public Information Center**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	562.6	894.8	921.6	921.6	359.0 63.8 %	26.8 3.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	493.3	615.1	665.9	665.9	172.6 35.0 %	50.8 8.3 %	0.0
2 Travel	10.9	2.2	2.2	2.2	-8.7 -79.8 %	0.0	0.0
3 Services	48.5	266.0	242.0	242.0	193.5 399.0 %	-24.0 -9.0 %	0.0
4 Commodities	9.9	11.5	11.5	11.5	1.6 16.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	560.9	662.9	688.0	688.0	127.1 22.7 %	25.1 3.8 %	0.0
1005 GF/Prgm (DGF)	1.7	20.0	20.0	20.0	18.3 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	211.9	213.6	213.6	213.6 >999 %	1.7 0.8 %	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2026 Legislature - Operating Budget**  
**Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Public Information Center**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *													
FY26 Enrolled Numbers		26Enroll	894.8	615.1	2.2	266.0	11.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)	662.9												
1005 GF/Prgm (DGF)	20.0												
1007 I/A Rcpts (Other)	211.9												
<b>FY26 Enrolled Total</b>			<b>894.8</b>	<b>615.1</b>	<b>2.2</b>	<b>266.0</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *													
<b>FY26 Authorized Total</b>			<b>894.8</b>	<b>615.1</b>	<b>2.2</b>	<b>266.0</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *													
<b>FY26 Management Plan Total</b>			<b>894.8</b>	<b>615.1</b>	<b>2.2</b>	<b>266.0</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *													
FY2027 Salary Adjustments		SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	23.6												
1007 I/A Rcpts (Other)	1.7												
FY2027 AlaskaCare Rate Adjustment		SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1.5												
Align Authority with Anticipated Expenditures		LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY27 Adjusted Base Total</b>			<b>921.6</b>	<b>665.9</b>	<b>2.2</b>	<b>242.0</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *													
<b>FY27 Gov (12/11) Total</b>			<b>921.6</b>	<b>665.9</b>	<b>2.2</b>	<b>242.0</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Mental Health Trust Lands Administration**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	<b>4,817.7</b>	<b>5,721.6</b>	<b>5,542.4</b>	<b>5,542.4</b>	<b>724.7    15.0 %</b>	<b>-179.2    -3.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
1 Personal Services	3,245.8	3,719.5	3,873.9	3,873.9	628.1    19.4 %	154.4    4.2 %	0.0
2 Travel	134.9	125.0	125.0	125.0	-9.9    -7.3 %	0.0	0.0
3 Services	1,350.7	1,815.6	1,482.0	1,482.0	131.3    9.7 %	-333.6    -18.4 %	0.0
4 Commodities	86.3	61.5	61.5	61.5	-24.8    -28.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	1.1	0.0	0.0	0.0	-1.1    -100.0 %	0.0	0.0
1092 MHTAAR (Other)	4,816.6	5,721.6	5,542.4	5,542.4	725.8    15.1 %	-179.2    -3.1 %	0.0
<u>Positions</u>							
Perm Full Time	19	17	17	17	-2    -10.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Mental Health Trust Lands Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	5,721.6	4,052.6	169.8	1,437.7	61.5	0.0	0.0	0.0	19	0	1
1092 MHTAAR (Other) 5,721.6												
<b>FY26 Enrolled Total</b>		5,721.6	4,052.6	169.8	1,437.7	61.5	0.0	0.0	0.0	19	0	1
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		5,721.6	4,052.6	169.8	1,437.7	61.5	0.0	0.0	0.0	19	0	1
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete Two Full-Time Trust Resource Manager Positions in Anchorage Due to Position Consolidation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-333.1	-44.8	377.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Management Plan Total</b>		5,721.6	3,719.5	125.0	1,815.6	61.5	0.0	0.0	0.0	17	0	1
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 117.3												
FY2027 AlaskaCare Rate Adjustment	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 26.1												
Align Authority with Anticipated Expenditures	LIT	0.0	11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Transfer to Mental Health Trust Lands Facility Operations and Maintenance	TrOut	-322.6	0.0	0.0	-322.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -322.6												
<b>FY27 Adjusted Base Total</b>		5,542.4	3,873.9	125.0	1,482.0	61.5	0.0	0.0	0.0	17	0	1
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
<b>FY27 Gov (12/11) Total</b>		5,542.4	3,873.9	125.0	1,482.0	61.5	0.0	0.0	0.0	17	0	1

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Mental Health Trust Lands Facility Operations and Maintenance**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	0.0	0.0	322.6	895.8	895.8 >999 %	895.8 >999 %	573.2 177.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	322.6	895.8	895.8 >999 %	895.8 >999 %	573.2 177.7 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1092 MHTAAR (Other)	0.0	0.0	322.6	895.8	895.8 >999 %	895.8 >999 %	573.2 177.7 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2026 Legislature - Operating Budget**  
**Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Mental Health Trust Lands Facility Operations and Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
MH Trust: Transfer from Mental Health Trust Lands Administration for Facility Operations and Maintenance 1092 MHTAAR (Other) 322.6	TrIn	322.6	0.0	0.0	322.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY27 Adjusted Base Total</b>		322.6	0.0	0.0	322.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Establish New Allocation for Mental Health Trust Lands Facility Operations and Maintenance	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Increase Mental Health Trust Lands Facility Operations and Maintenance 1092 MHTAAR (Other) 573.2	Inc	573.2	0.0	0.0	573.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY27 Gov (12/11) Total</b>		895.8	0.0	0.0	895.8	0.0	0.0	0.0	0.0	0	0	0

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: Oil & Gas**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	17,745.4	24,251.7	24,921.3	25,005.3	7,259.9 40.9 %	753.6 3.1 %	84.0 0.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	14,610.3	16,737.1	17,406.7	17,490.7	2,880.4 19.7 %	753.6 4.5 %	84.0 0.5 %
2 Travel	151.0	356.8	356.8	356.8	205.8 136.3 %	0.0	0.0
3 Services	2,610.8	6,820.2	6,820.2	6,820.2	4,209.4 161.2 %	0.0	0.0
4 Commodities	363.7	315.6	315.6	315.6	-48.1 -13.2 %	0.0	0.0
5 Capital Outlay	9.6	22.0	22.0	22.0	12.4 129.2 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	146.5	324.2	329.5	329.5	183.0 124.9 %	5.3 1.6 %	0.0
1004 Gen Fund (UGF)	5,929.7	6,235.6	6,460.7	6,510.5	580.8 9.8 %	274.9 4.4 %	49.8 0.8 %
1005 GF/Prgm (DGF)	3,984.4	4,884.6	5,016.1	5,016.1	1,031.7 25.9 %	131.5 2.7 %	0.0
1007 I/A Rcpts (Other)	0.8	476.0	490.8	490.8	490.0 >999 %	14.8 3.1 %	0.0
1061 CIP Rcpts (Other)	44.6	0.0	0.0	0.0	-44.6 -100.0 %	0.0	0.0
1105 PF Gross (Other)	4,964.3	5,214.2	5,412.5	5,445.3	481.0 9.7 %	231.1 4.4 %	32.8 0.6 %
1108 Stat Desig (Other)	2,651.8	6,408.9	6,496.6	6,498.0	3,846.2 145.0 %	89.1 1.4 %	1.4
1217 NGF Earn (Other)	0.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0
1236 AK LNG I/A (Other)	23.3	558.2	565.1	565.1	541.8 >999 %	6.9 1.2 %	0.0
<u>Positions</u>							
Perm Full Time	93	92	92	92	-1 -1.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2026 Legislature - Operating Budget

### Transaction Change Detail - FY27 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Oil & Gas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	24,101.7	16,737.1	356.8	6,670.2	315.6	22.0	0.0	0.0	93	0	0
1002 Fed Rcpts (Fed)		324.2										
1004 Gen Fund (UGF)		6,235.6										
1005 GF/Prgm (DGF)		4,884.6										
1007 I/A Rcpts (Other)		476.0										
1105 PF Gross (Other)		5,214.2										
1108 Stat Desig (Other)		6,408.9										
1236 AK LNG I/A (Other)		558.2										
L FY2026 Cook Inlet Energy Reclamation Bond Interest Sec36(a) Ch10	26LangEn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
SLA2025 P95 L22 (HB53)												
1217 NGF Earn (Other)		150.0										
<b>FY26 Enrolled Total</b>		24,251.7	16,737.1	356.8	6,820.2	315.6	22.0	0.0	0.0	93	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		24,251.7	16,737.1	356.8	6,820.2	315.6	22.0	0.0	0.0	93	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete One Full-Time Technical Engineer 1/Architect 1 in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY26 Management Plan Total</b>		24,251.7	16,737.1	356.8	6,820.2	315.6	22.0	0.0	0.0	92	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse FY2026 Cook Inlet Energy Reclamation Bond Interest Sec36(a) Ch10 SLA2025 P95 L22 (HB53)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-150.0										
L FY2027 Cook Inlet Energy Reclamation Bond Interest	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
FY2027 Salary Adjustments	SalAdj	607.9	607.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1004 Gen Fund (UGF)		205.3										
1005 GF/Prgm (DGF)		121.6										
1007 I/A Rcpts (Other)		13.0										
1105 PF Gross (Other)		175.7										
1108 Stat Desig (Other)		80.5										
1236 AK LNG I/A (Other)		6.5										
FY2027 AlaskaCare Rate Adjustment	SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.8										
1005 GF/Prgm (DGF)		9.9										
1007 I/A Rcpts (Other)		1.8										
1105 PF Gross (Other)		22.6										
1108 Stat Desig (Other)		7.2										
1236 AK LNG I/A (Other)		0.4										
<b>FY27 Adjusted Base Total</b>		24,921.3	17,406.7	356.8	6,820.2	315.6	22.0	0.0	0.0	92	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Information Technology Classification Study Implementation	Inc	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.8										
1105 PF Gross (Other)		32.8										

# 2026 Legislature - Operating Budget Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas  
Allocation: Oil & Gas

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * * (continued)												
Information Technology Classification Study Implementation (continued)												
1108 Stat Desig (Other) 1.4												
<b>FY27 Gov (12/11) Total</b>		25,005.3	17,490.7	356.8	6,820.2	315.6	22.0	0.0	0.0	92	0	0

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## 2026 Legislature - Operating Budget Allocation Totals - FY27 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Mining, Land & Water**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	33,049.5	36,557.6	37,865.9	37,915.7	4,866.2 14.7 %	1,358.1 3.7 %	49.8 0.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	28,164.9	31,421.0	33,009.4	33,059.2	4,894.3 17.4 %	1,638.2 5.2 %	49.8 0.2 %
2 Travel	407.5	441.4	441.4	441.4	33.9 8.3 %	0.0	0.0
3 Services	3,730.3	4,237.5	3,967.4	3,967.4	237.1 6.4 %	-270.1 -6.4 %	0.0
4 Commodities	450.4	457.7	447.7	447.7	-2.7 -0.6 %	-10.0 -2.2 %	0.0
5 Capital Outlay	296.4	0.0	0.0	0.0	-296.4 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	557.9	1,165.6	1,186.0	1,186.0	628.1 112.6 %	20.4 1.8 %	0.0
1003 GF/Match (UGF)	349.1	385.0	400.0	400.0	50.9 14.6 %	15.0 3.9 %	0.0
1004 Gen Fund (UGF)	5,415.5	5,822.4	6,026.2	6,072.3	656.8 12.1 %	249.9 4.3 %	46.1 0.8 %
1005 GF/Prgrm (DGF)	17,227.6	18,710.7	19,402.2	19,402.2	2,174.6 12.6 %	691.5 3.7 %	0.0
1007 I/A Rcpts (Other)	275.3	593.3	614.9	618.6	343.3 124.7 %	25.3 4.3 %	3.7 0.6 %
1055 IA/OIL HAZ (Other)	26.5	22.9	23.8	23.8	-2.7 -10.2 %	0.9 3.9 %	0.0
1061 CIP Rcpts (Other)	1,497.8	1,215.7	1,256.7	1,256.7	-241.1 -16.1 %	41.0 3.4 %	0.0
1105 PF Gross (Other)	2,274.0	2,422.1	2,522.8	2,522.8	248.8 10.9 %	100.7 4.2 %	0.0
1108 Stat Desig (Other)	3.5	231.3	232.1	232.1	228.6 >999 %	0.8 0.3 %	0.0
1153 State Land (DGF)	5,112.7	5,418.9	5,615.3	5,615.3	502.6 9.8 %	196.4 3.6 %	0.0
1154 Shore Fish (DGF)	309.6	539.7	555.9	555.9	246.3 79.6 %	16.2 3.0 %	0.0
1192 Mine Trust (Other)	0.0	30.0	30.0	30.0	30.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	222	224	224	224	2 0.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0

# 2026 Legislature - Operating Budget

## Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Mining, Land & Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	36,161.0	31,123.4	426.4	4,170.5	440.7	0.0	0.0	0.0	222	0	2
1002 Fed Rcpts (Fed)		1,165.6										
1003 GF/Match (UGF)		385.0										
1004 Gen Fund (UGF)		5,822.4										
1005 GF/Prgm (DGF)		18,369.1										
1007 I/A Rcpts (Other)		593.3										
1055 IA/OIL HAZ (Other)		22.9										
1061 CIP Rcpts (Other)		1,215.7										
1105 PF Gross (Other)		2,422.1										
1108 Stat Desig (Other)		206.3										
1153 State Land (DGF)		5,418.9										
1154 Shore Fish (DGF)		539.7										
L FY2026 Mine Reclamation Activities Sec36(b) Ch10 SLA2025 P95 L28 (HB53)	26LangEn	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		30.0										
L FY2026 Settlement of Claims Against Reclamation Bonds Sec36(c) Ch10 SLA2025 P96 L1 (HB53)	26LangEn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
<b>FY26 Enrolled Total</b>		<b>36,216.0</b>	<b>31,129.4</b>	<b>431.4</b>	<b>4,207.5</b>	<b>447.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>222</b>	<b>0</b>	<b>2</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
BIG GAME GUIDE PERMIT PROGRAM (SB97) (Sec2 Ch10 SLA2025 P48 L12 (HB53))	FisNot27	341.6	291.6	10.0	30.0	10.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm (DGF)		341.6										
<b>FY26 Authorized Total</b>		<b>36,557.6</b>	<b>31,421.0</b>	<b>441.4</b>	<b>4,237.5</b>	<b>457.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>224</b>	<b>0</b>	<b>2</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
<b>FY26 Management Plan Total</b>		<b>36,557.6</b>	<b>31,421.0</b>	<b>441.4</b>	<b>4,237.5</b>	<b>457.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>224</b>	<b>0</b>	<b>2</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
Reverse Second Year of Big Game Guide Permit Program (Ch16 SLA2025 (SB97))	FNOTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10.0										
L Reverse FY2026 Settlement of Claims Against Reclamation Bonds Sec36(c) Ch10 SLA2025 P96 L1 (HB53)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L FY2027 Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
L Reverse FY2026 Mine Reclamation Activities Sec36(b) Ch10 SLA2025 P95 L28 (HB53)	OTI	-30.0	-6.0	-5.0	-12.0	-7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		-30.0										
L FY2027 Mine Reclamation Activities	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		30.0										
FY2027 Salary Adjustments	SalAdj	1,234.2	1,234.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.6										
1003 GF/Match (UGF)		14.2										

**2026 Legislature - Operating Budget**  
**Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
FY2027 Salary Adjustments (continued)												
1004 Gen Fund (UGF)		196.8										
1005 GF/Prgm (DGF)		651.4										
1007 I/A Rcpts (Other)		20.2										
1055 IA/OIL HAZ (Other)		0.8										
1061 CIP Rcpts (Other)		37.6										
1105 PF Gross (Other)		92.1										
1108 Stat Desig (Other)		0.8										
1153 State Land (DGF)		186.4										
1154 Shore Fish (DGF)		14.3										
FY2027 AlaskaCare Rate Adjustment	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 GF/Match (UGF)		0.8										
1004 Gen Fund (UGF)		7.0										
1005 GF/Prgm (DGF)		50.1										
1007 I/A Rcpts (Other)		1.4										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		3.4										
1105 PF Gross (Other)		8.6										
1153 State Land (DGF)		10.0										
1154 Shore Fish (DGF)		1.9										
Align Authority with Anticipated Expenditures	LIT	0.0	270.1	0.0	-270.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY27 Adjusted Base Total</b>		<b>37,865.9</b>	<b>33,009.4</b>	<b>441.4</b>	<b>3,967.4</b>	<b>447.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>224</b>	<b>0</b>	<b>2</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Information Technology Classification Study Implementation	Inc	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.1										
1007 I/A Rcpts (Other)		3.7										
<b>FY27 Gov (12/11) Total</b>		<b>37,915.7</b>	<b>33,059.2</b>	<b>441.4</b>	<b>3,967.4</b>	<b>447.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>224</b>	<b>0</b>	<b>2</b>

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**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Forest Management & Development**

	<div><div>[1]</div><div>25Actual</div></div>	<div><div>[2]</div><div>26MgtPln</div></div>	<div><div>[3]</div><div>AdjBase</div></div>	<div><div>[4]</div><div>Gov</div></div>	<div><div>[4] - [1]</div><div>25Actual to Gov</div></div>	<div><div>[4] - [2]</div><div>26MgtPln to Gov</div></div>	<div><div>[4] - [3]</div><div>AdjBase to Gov</div></div>
Total	9,267.9	11,635.9	11,154.2	11,314.2	2,046.3 22.1 %	-321.7 -2.8 %	160.0 1.4 %
Objects of Expenditure							
1 Personal Services	7,097.2	7,493.7	7,812.0	7,972.0	874.8 12.3 %	478.3 6.4 %	160.0 2.0 %
2 Travel	199.6	499.5	499.5	499.5	299.9 150.3 %	0.0	0.0
3 Services	1,758.7	2,523.5	2,023.5	2,023.5	264.8 15.1 %	-500.0 -19.8 %	0.0
4 Commodities	144.8	1,082.3	782.3	782.3	637.5 440.3 %	-300.0 -27.7 %	0.0
5 Capital Outlay	67.6	36.9	36.9	36.9	-30.7 -45.4 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources							
1002 Fed Rcpts (Fed)	1,242.8	1,985.6	2,002.5	2,162.5	919.7 74.0 %	176.9 8.9 %	160.0 8.0 %
1004 Gen Fund (UGF)	4,872.8	5,826.3	6,060.2	6,060.2	1,187.4 24.4 %	233.9 4.0 %	0.0
1007 I/A Rcpts (Other)	95.5	631.5	634.7	634.7	539.2 564.6 %	3.2 0.5 %	0.0
1061 CIP Rcpts (Other)	2,169.0	811.9	876.2	876.2	-1,292.8 -59.6 %	64.3 7.9 %	0.0
1108 Stat Desig (Other)	0.0	829.7	29.7	29.7	29.7 >999 %	-800.0 -96.4 %	0.0
1155 Timber Rcp (DGF)	887.8	1,550.9	1,550.9	1,550.9	663.1 74.7 %	0.0	0.0
Positions							
Perm Full Time	42	46	46	47	5 11.9 %	1 2.2 %	1 2.2 %
Perm Part Time	10	10	10	10	0	0	0
Temporary	11	11	11	11	0	0	0

# 2026 Legislature - Operating Budget

## Transaction Change Detail - FY27 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Forest Management & Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	11,521.9	7,335.1	569.1	2,498.5	1,082.3	36.9	0.0	0.0	45	10	11
1002 Fed Rcpts (Fed)		1,985.6										
1004 Gen Fund (UGF)		5,737.3										
1007 I/A Rcpts (Other)		631.5										
1061 CIP Rcpts (Other)		811.9										
1108 Stat Desig (Other)		804.7										
1155 Timber Rcp (DGF)		1,550.9										
L FY2026 Settlement of Claims Against Reclamation Bonds Sec36(c)	26LangEn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Ch10 SLA2025 P96 L1 (HB53)												
1108 Stat Desig (Other)		25.0										
<b>FY26 Enrolled Total</b>		<b>11,546.9</b>	<b>7,335.1</b>	<b>569.1</b>	<b>2,523.5</b>	<b>1,082.3</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>10</b>	<b>11</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		<b>11,546.9</b>	<b>7,335.1</b>	<b>569.1</b>	<b>2,523.5</b>	<b>1,082.3</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>10</b>	<b>11</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	69.6	-69.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer One Administrative Officer 2 from Fire Suppression Preparedness to Align with Reorganization	TrIn	89.0	89.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		89.0										
<b>FY26 Management Plan Total</b>		<b>11,635.9</b>	<b>7,493.7</b>	<b>499.5</b>	<b>2,523.5</b>	<b>1,082.3</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>10</b>	<b>11</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
Reverse Authority for Anticipated Denali Commission Grant to Perform Forest Management Activities on Private Lands	OTI	-800.0	0.0	0.0	-500.0	-300.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-800.0										
L Reverse FY2026 Settlement of Claims Against Reclamation Bonds Sec36(c) Ch10 SLA2025 P96 L1 (HB53)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L FY2027 Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY2027 Salary Adjustments	SalAdj	294.8	294.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.3										
1004 Gen Fund (UGF)		214.4										
1007 I/A Rcpts (Other)		2.9										
1061 CIP Rcpts (Other)		62.2										
FY2027 AlaskaCare Rate Adjustment	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		19.5										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		2.1										
<b>FY27 Adjusted Base Total</b>		<b>11,154.2</b>	<b>7,812.0</b>	<b>499.5</b>	<b>2,023.5</b>	<b>782.3</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>10</b>	<b>11</b>

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Forest Management & Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
Add Forester 4 Position in Ketchikan with Federal 'Good Neighbor Authority' for Coordination with US Forest Service	Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		160.0										
<b>FY27 Gov (12/11) Total</b>		<b>11,314.2</b>	<b>7,972.0</b>	<b>499.5</b>	<b>2,023.5</b>	<b>782.3</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>10</b>	<b>11</b>

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**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Geological & Geophysical Surveys**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	11,877.0	16,710.6	17,131.3	22,106.3	10,229.3    86.1 %	5,395.7    32.3 %	4,975.0    29.0 %

Objects of Expenditure

1 Personal Services	8,776.3	11,012.3	10,737.7	11,939.1	3,162.8    36.0 %	926.8    8.4 %	1,201.4    11.2 %
2 Travel	178.4	594.3	594.3	811.9	633.5    355.1 %	217.6    36.6 %	217.6    36.6 %
3 Services	2,415.5	3,333.8	3,333.8	6,875.6	4,460.1    184.6 %	3,541.8    106.2 %	3,541.8    106.2 %
4 Commodities	506.8	1,765.4	2,460.7	2,474.9	1,968.1    388.3 %	709.5    40.2 %	14.2    0.6 %
5 Capital Outlay	0.0	4.8	4.8	4.8	4.8    >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	3,057.9	5,818.5	5,971.4	11,852.9	8,795.0    287.6 %	6,034.4    103.7 %	5,881.5    98.5 %
1004 Gen Fund (UGF)	4,960.2	5,963.5	6,127.8	5,174.2	214.0    4.3 %	-789.3    -13.2 %	-953.6    -15.6 %
1005 GF/Prgm (DGF)	375.8	1,597.1	1,618.2	1,637.0	1,261.2    335.6 %	39.9    2.5 %	18.8    1.2 %
1007 I/A Rcpts (Other)	434.4	503.0	511.0	516.3	81.9    18.9 %	13.3    2.6 %	5.3    1.0 %
1061 CIP Rcpts (Other)	2,752.7	1,781.7	1,831.2	1,850.0	-902.7    -32.8 %	68.3    3.8 %	18.8    1.0 %
1108 Stat Desig (Other)	296.0	1,046.8	1,071.7	1,075.9	779.9    263.5 %	29.1    2.8 %	4.2    0.4 %

Positions

Perm Full Time	55	55	59	59	4    7.3 %	4    7.3 %	0
Perm Part Time	9	9	9	9	0	0	0
Temporary	4	10	10	10	6    150.0 %	0	0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Geological & Geophysical Surveys**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	16,710.6	11,012.3	594.3	3,333.8	1,765.4	4.8	0.0	0.0	55	9	4
1002 Fed Rcpts (Fed)		5,818.5										
1004 Gen Fund (UGF)		5,963.5										
1005 GF/Prgm (DGF)		1,597.1										
1007 I/A Rcpts (Other)		503.0										
1061 CIP Rcpts (Other)		1,781.7										
1108 Stat Desig (Other)		1,046.8										
<b>FY26 Enrolled Total</b>		<b>16,710.6</b>	<b>11,012.3</b>	<b>594.3</b>	<b>3,333.8</b>	<b>1,765.4</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>9</b>	<b>4</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		<b>16,710.6</b>	<b>11,012.3</b>	<b>594.3</b>	<b>3,333.8</b>	<b>1,765.4</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>9</b>	<b>4</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Add Four Non-Permanent Geologist Positions and Two Non-Permanent GIS Analyst Positions for Hazards and Mapping Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
<b>FY26 Management Plan Total</b>		<b>16,710.6</b>	<b>11,012.3</b>	<b>594.3</b>	<b>3,333.8</b>	<b>1,765.4</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>9</b>	<b>10</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
Reverse Powering Alaska's Future with Geothermal Energy (FY25-FY27)	OTI	-1,000.0	-400.0	-10.0	-550.0	-40.0	0.0	0.0	0.0	2	0	0
Sec1 Ch7 SLA2024 P31 L10 (HB268)												
1004 Gen Fund (UGF)		-1,000.0										
Restore Powering Alaska's Future with Geothermal Energy (FY25-FY27)	IncT	1,000.0	400.0	10.0	550.0	40.0	0.0	0.0	0.0	2	0	0
Sec1 Ch7 SLA2024 P31 L10 (HB268)												
1004 Gen Fund (UGF)		1,000.0										
Reverse Assessment of Alaska's Critical and Essential Minerals, SB 118 (Ch 45 SLA 24)	OTI	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
FY2027 Salary Adjustments	SalAdj	446.4	446.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.9										
1004 Gen Fund (UGF)		197.4										
1005 GF/Prgm (DGF)		18.1										
1007 I/A Rcpts (Other)		7.4										
1061 CIP Rcpts (Other)		47.9										
1108 Stat Desig (Other)		24.7										
FY2027 AlaskaCare Rate Adjustment	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		11.9										
1005 GF/Prgm (DGF)		3.0										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		1.6										
1108 Stat Desig (Other)		0.2										
Align Authority to Anticipated Expenditures	LIT	0.0	-695.3	0.0	0.0	695.3	0.0	0.0	0.0	0	0	0
<b>FY27 Adjusted Base Total</b>		<b>17,131.3</b>	<b>10,737.7</b>	<b>594.3</b>	<b>3,333.8</b>	<b>2,460.7</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>9</b>	<b>10</b>

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Geological & Geophysical Surveys**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Remove Out-Year Funding for Powering Alaska's Future with Geothermal Energy (FY25-FY27) Sec1 Ch7 SLA2024 P31 L10 (HB268) 1004 Gen Fund (UGF)	Dec	-1,000.0	-400.0	-10.0	-550.0	-40.0	0.0	0.0	0.0	0	0	0
Move Ongoing Federal 'Critical Minerals Mapping - Earth MRI' Funding from Capital to Operating Budget 1002 Fed Rcpts (Fed)	Inc	5,825.0	1,451.4	227.6	4,091.8	54.2	0.0	0.0	0.0	0	0	0
Information Technology Classification Study Implementation 1002 Fed Rcpts (Fed)	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.5										
1005 GF/Prgm (DGF)		46.4										
1007 I/A Rcpts (Other)		18.8										
1061 CIP Rcpts (Other)		5.3										
1108 Stat Desig (Other)		18.8										
<b>FY27 Gov (12/11) Total</b>		<b>22,106.3</b>	<b>11,939.1</b>	<b>811.9</b>	<b>6,875.6</b>	<b>2,474.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>9</b>	<b>10</b>

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**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**

**Allocation: Fire Suppression Preparedness**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	29,233.3	31,962.7	32,969.1	34,276.0	5,042.7 17.2 %	2,313.3 7.2 %	1,306.9 4.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	20,967.9	23,074.4	24,080.8	24,887.7	3,919.8 18.7 %	1,813.3 7.9 %	806.9 3.4 %
2 Travel	618.5	2,781.6	2,781.6	3,031.6	2,413.1 390.2 %	250.0 9.0 %	250.0 9.0 %
3 Services	4,497.0	5,040.8	5,040.8	5,290.8	793.8 17.7 %	250.0 5.0 %	250.0 5.0 %
4 Commodities	2,338.9	802.1	802.1	802.1	-1,536.8 -65.7 %	0.0	0.0
5 Capital Outlay	811.0	263.8	263.8	263.8	-547.2 -67.5 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	99.3	947.5	988.3	981.7	882.4 888.6 %	34.2 3.6 %	-6.6 -0.7 %
1004 Gen Fund (UGF)	25,898.8	27,414.5	28,289.6	28,119.3	2,220.5 8.6 %	704.8 2.6 %	-170.3 -0.6 %
1007 I/A Rcpts (Other)	932.9	465.0	485.5	1,975.6	1,042.7 111.8 %	1,510.6 324.9 %	1,490.1 306.9 %
1061 CIP Rcpts (Other)	2,302.3	1,635.7	1,705.7	1,699.4	-602.9 -26.2 %	63.7 3.9 %	-6.3 -0.4 %
1108 Stat Desig (Other)	0.0	1,500.0	1,500.0	1,500.0	1,500.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	75	76	76	75	0	-1 -1.3 %	-1 -1.3 %
Perm Part Time	184	182	182	181	-3 -1.6 %	-1 -0.5 %	-1 -0.5 %
Temporary	2	2	2	2	0	0	0

# 2026 Legislature - Operating Budget

## Transaction Change Detail - FY27 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	32,051.7	22,175.2	2,781.6	6,029.0	802.1	263.8	0.0	0.0	78	181	2
1002 Fed Rcpts (Fed)		947.5										
1004 Gen Fund (UGF)		27,503.5										
1007 I/A Rcpts (Other)		465.0										
1061 CIP Rcpts (Other)		1,635.7										
1108 Stat Desig (Other)		1,500.0										
<b>FY26 Enrolled Total</b>		<b>32,051.7</b>	<b>22,175.2</b>	<b>2,781.6</b>	<b>6,029.0</b>	<b>802.1</b>	<b>263.8</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>181</b>	<b>2</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		<b>32,051.7</b>	<b>22,175.2</b>	<b>2,781.6</b>	<b>6,029.0</b>	<b>802.1</b>	<b>263.8</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>181</b>	<b>2</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Change Wildfire Resource Technician 5 from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Align Authority with Anticipated Expenditures	LIT	0.0	988.2	0.0	-988.2	0.0	0.0	0.0	0.0	0	0	0
Transfer One Administrative Officer 2 to Forest Management & Development to Align with Reorganization	TrOut	-89.0	-89.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-89.0										
<b>FY26 Management Plan Total</b>		<b>31,962.7</b>	<b>23,074.4</b>	<b>2,781.6</b>	<b>5,040.8</b>	<b>802.1</b>	<b>263.8</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>182</b>	<b>2</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	948.5	948.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.7										
1004 Gen Fund (UGF)		823.2										
1007 I/A Rcpts (Other)		19.4										
1061 CIP Rcpts (Other)		65.2										
FY2027 AlaskaCare Rate Adjustment	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		51.9										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		4.8										
<b>FY27 Adjusted Base Total</b>		<b>32,969.1</b>	<b>24,080.8</b>	<b>2,781.6</b>	<b>5,040.8</b>	<b>802.1</b>	<b>263.8</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>182</b>	<b>2</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Delete Full-Time Fire Management Officer and Part-Time Wildland Fire Resource Technician 3 Positions in Delta Junction	Dec	-193.1	-193.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1002 Fed Rcpts (Fed)		-6.6										
1004 Gen Fund (UGF)		-170.3										
1007 I/A Rcpts (Other)		-9.9										
1061 CIP Rcpts (Other)		-6.3										
Increase Interagency Receipt Authority to Utilize Firefighting Positions for Off-Season Hazard Response Activities	Inc	1,500.0	1,000.0	250.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,500.0										
<b>FY27 Gov (12/11) Total</b>		<b>34,276.0</b>	<b>24,887.7</b>	<b>3,031.6</b>	<b>5,290.8</b>	<b>802.1</b>	<b>263.8</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>181</b>	<b>2</b>

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Parks Management & Access**

	[1] 25Actual]	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	17,264.1	18,855.5	19,387.8	19,387.8	2,123.7 12.3 %	532.3 2.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	12,865.7	13,995.3	14,755.4	14,755.4	1,889.7 14.7 %	760.1 5.4 %	0.0
2 Travel	239.5	274.6	274.6	274.6	35.1 14.7 %	0.0	0.0
3 Services	2,626.6	3,615.9	3,388.1	3,388.1	761.5 29.0 %	-227.8 -6.3 %	0.0
4 Commodities	988.8	942.8	942.8	942.8	-46.0 -4.7 %	0.0	0.0
5 Capital Outlay	543.5	26.9	26.9	26.9	-516.6 -95.1 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,314.5	1,797.9	1,825.3	1,825.3	510.8 38.9 %	27.4 1.5 %	0.0
1004 Gen Fund (UGF)	345.1	83.9	86.4	86.4	-258.7 -75.0 %	2.5 3.0 %	0.0
1005 GF/Prgm (DGF)	5,940.1	6,149.2	6,278.6	6,278.6	338.5 5.7 %	129.4 2.1 %	0.0
1007 I/A Rcpts (Other)	1,185.7	1,103.0	1,133.1	1,133.1	-52.6 -4.4 %	30.1 2.7 %	0.0
1061 CIP Rcpts (Other)	2,034.0	2,712.1	2,809.4	2,809.4	775.4 38.1 %	97.3 3.6 %	0.0
1108 Stat Desig (Other)	341.6	237.1	239.6	239.6	-102.0 -29.9 %	2.5 1.1 %	0.0
1200 VehRntlTax (DGF)	6,103.1	6,472.3	6,731.5	6,731.5	628.4 10.3 %	259.2 4.0 %	0.0
1216 Boat Rcpts (DGF)	0.0	300.0	283.9	283.9	283.9 >999 %	-16.1 -5.4 %	0.0
<u>Positions</u>							
Perm Full Time	103	102	102	102	-1 -1.0 %	0	0
Perm Part Time	3	4	4	4	1 33.3 %	0	0
Temporary	50	41	41	41	-9 -18.0 %	0	0

# 2026 Legislature - Operating Budget

## Transaction Change Detail - FY27 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	20,666.8	13,700.0	244.8	3,641.0	3,054.1	26.9	0.0	0.0	102	4	50
1002 Fed Rcpts (Fed)		1,797.9										
1004 Gen Fund (UGF)		2,195.2										
1005 GF/Prgm (DGF)		6,149.2										
1007 I/A Rcpts (Other)		1,103.0										
1061 CIP Rcpts (Other)		2,712.1										
1108 Stat Desig (Other)		237.1										
1200 VehRntlTax (DGF)		6,472.3										
L Boating Safety Program Receipts Sec36(d) Ch10 SLA2025 P96 L6 (HB53)	26LangEn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts (DGF)		300.0										
<b>FY26 Enrolled Total</b>		<b>20,966.8</b>	<b>13,700.0</b>	<b>244.8</b>	<b>3,941.0</b>	<b>3,054.1</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>4</b>	<b>50</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
Reverse Funding Authority for Revenue Collection Facilities (Sec 1 Ch10 SLA2025 P32 L9 (HB53))	Veto	-2,111.3	0.0	0.0	0.0	-2,111.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,111.3										
<b>FY26 Authorized Total</b>		<b>18,855.5</b>	<b>13,700.0</b>	<b>244.8</b>	<b>3,941.0</b>	<b>942.8</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>4</b>	<b>50</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete Nine Non-Permanent Alaska Conservation Corps Positions in Anchorage, Fairbanks, Juneau, and Soldotna	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
Align Authority with Anticipated Expenditures	LIT	0.0	295.3	29.8	-325.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Management Plan Total</b>		<b>18,855.5</b>	<b>13,995.3</b>	<b>274.6</b>	<b>3,615.9</b>	<b>942.8</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>4</b>	<b>41</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse Boating Safety Program Receipts Sec36(d) Ch10 SLA2025 P96 L6 (HB53)	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts (DGF)		-300.0										
L Maintain Boating Safety Program Receipts, NTE \$300.0	IncM	272.3	0.0	0.0	272.3	0.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts (DGF)		272.3										
FY2027 Salary Adjustments	SalAdj	515.0	515.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.6										
1004 Gen Fund (UGF)		2.1										
1005 GF/Prgm (DGF)		118.1										
1007 I/A Rcpts (Other)		27.9										
1061 CIP Rcpts (Other)		93.4										
1108 Stat Desig (Other)		2.3										
1200 VehRntlTax (DGF)		234.4										
1216 Boat Rcpts (DGF)		11.2										
FY2027 AlaskaCare Rate Adjustment	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		11.3										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		3.9										

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
FY2027 AlaskaCare Rate Adjustment (continued)												
1108 Stat Desig (Other)		0.2										
1200 VehRntlTax (DGF)		24.8										
1216 Boat Rcpts (DGF)		0.4										
Align Authority with Anticipated Expenditures	LIT	0.0	200.1	0.0	-200.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY27 Adjusted Base Total</b>		<b>19,387.8</b>	<b>14,755.4</b>	<b>274.6</b>	<b>3,388.1</b>	<b>942.8</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>4</b>	<b>41</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
<b>FY27 Gov (12/11) Total</b>		<b>19,387.8</b>	<b>14,755.4</b>	<b>274.6</b>	<b>3,388.1</b>	<b>942.8</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>4</b>	<b>41</b>

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**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Office of History and Archaeology**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	<b>2,527.3</b>	<b>3,244.7</b>	<b>3,356.8</b>	<b>6,656.8</b>	<b>4,129.5    163.4 %</b>	<b>3,412.1    105.2 %</b>	<b>3,300.0    98.3 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	1,970.3	2,659.4	2,183.3	2,683.3	713.0    36.2 %	23.9    0.9 %	500.0    22.9 %
2 Travel	30.7	98.4	98.4	198.4	167.7    546.3 %	100.0    101.6 %	100.0    101.6 %
3 Services	491.1	404.6	992.8	1,342.8	851.7    173.4 %	938.2    231.9 %	350.0    35.3 %
4 Commodities	35.2	82.3	82.3	132.3	97.1    275.9 %	50.0    60.8 %	50.0    60.8 %
5 Capital Outlay	0.0	0.0	0.0	500.0	500.0    >999 %	500.0    >999 %	500.0    >999 %
7 Grants, Benefits	0.0	0.0	0.0	1,800.0	1,800.0    >999 %	1,800.0    >999 %	1,800.0    >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	894.7	1,355.0	1,372.0	3,372.0	2,477.3    276.9 %	2,017.0    148.9 %	2,000.0    145.8 %
1003 GF/Match (UGF)	511.0	554.9	574.8	1,874.8	1,363.8    266.9 %	1,319.9    237.9 %	1,300.0    226.2 %
1005 GF/Prgm (DGF)	0.0	16.1	16.1	16.1	16.1    >999 %	0.0	0.0
1007 I/A Rcpts (Other)	752.1	763.0	786.4	786.4	34.3    4.6 %	23.4    3.1 %	0.0
1055 IA/OIL HAZ (Other)	5.7	14.6	14.8	14.8	9.1    159.6 %	0.2    1.4 %	0.0
1061 CIP Rcpts (Other)	354.7	333.8	382.0	382.0	27.3    7.7 %	48.2    14.4 %	0.0
1108 Stat Desig (Other)	9.1	207.3	210.7	210.7	201.6    >999 %	3.4    1.6 %	0.0
<u>Positions</u>							
Perm Full Time	15	15	15	15	0	0	0
Perm Part Time	3	3	3	3	0	0	0
Temporary	0	2	2	2	2    >999 %	0	0

# 2026 Legislature - Operating Budget

## Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation  
Allocation: Office of History and Archaeology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	3,244.7	2,587.4	98.4	476.6	82.3	0.0	0.0	0.0	15	3	0
1002 Fed Rcpts (Fed)		1,355.0										
1003 GF/Match (UGF)		554.9										
1005 GF/Prgm (DGF)		16.1										
1007 I/A Rcpts (Other)		763.0										
1055 IA/OIL HAZ (Other)		14.6										
1061 CIP Rcpts (Other)		333.8										
1108 Stat Desig (Other)		207.3										
<b>FY26 Enrolled Total</b>		<b>3,244.7</b>	<b>2,587.4</b>	<b>98.4</b>	<b>476.6</b>	<b>82.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		<b>3,244.7</b>	<b>2,587.4</b>	<b>98.4</b>	<b>476.6</b>	<b>82.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Add One Non-Permanent Archaeologist 1 and One Non-Permanent Alaska Conservation Corps for Project Permitting Assistance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Align Authority with Anticipated Expenditures	LIT	0.0	72.0	0.0	-72.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Management Plan Total</b>		<b>3,244.7</b>	<b>2,659.4</b>	<b>98.4</b>	<b>404.6</b>	<b>82.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>2</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1003 GF/Match (UGF)		18.1										
1007 I/A Rcpts (Other)		22.4										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		44.6										
1108 Stat Desig (Other)		3.0										
FY2027 AlaskaCare Rate Adjustment	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 GF/Match (UGF)		1.8										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		3.6										
1108 Stat Desig (Other)		0.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-588.2	0.0	588.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY27 Adjusted Base Total</b>		<b>3,356.8</b>	<b>2,183.3</b>	<b>98.4</b>	<b>992.8</b>	<b>82.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>2</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Move Ongoing Federal Matching Grant for Natural Historic Preservation Fund from Capital to Operating Budget	Inc	3,300.0	500.0	100.0	350.0	50.0	500.0	1,800.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
1003 GF/Match (UGF)		1,300.0										
<b>FY27 Gov (12/11) Total</b>		<b>6,656.8</b>	<b>2,683.3</b>	<b>198.4</b>	<b>1,342.8</b>	<b>132.3</b>	<b>500.0</b>	<b>1,800.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>2</b>

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**2026 Legislature - Operating Budget**  
**Wordage Report - FY27 Governor Structure**  
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Natural Resources

Gov

**Ap: Administration & Support Services**

Al: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2026, of receipts from all prior fiscal years collected under the Department of Natural Resource's federal indirect cost plan for expenditures incurred by the Department of Natural Resources.

O

Al: Recorder's Office/Uniform Commercial Code

Conditional Language

The amount allocated for Recorder's Office/Uniform Commercial Code includes the unexpended and unobligated balance on June 30, 2026, of the Department of Natural Resources, Recorder's Office, program receipts from the fees collected to support the maintenance and creation of the permanent public record for commerce in Alaska.

O

**Ap: Oil & Gas**

Al: Oil & Gas

Conditional Language

The amount allocated for Oil & Gas includes the unexpended and unobligated balance on June 30, 2026, not to exceed \$7,000,000, of the revenue from the Right-of-Way leases.

O

**Ap: Fire Suppression, Land & Water Resources**

Al: Mining, Land & Water

Conditional Language

The amount allocated for Mining, Land and Water includes the unexpended and unobligated balance on June 30, 2026, not to exceed \$5,000,000, of the receipts collected under AS 38.05.035(a)(5).

O

Al: Forest Management & Development

Conditional Language

The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2026, of the timber receipts account (AS 38.05.110).

O

Al: Geological & Geophysical Surveys

Conditional Language

The amount allocated for Geological & Geophysical Surveys includes the unexpended and unobligated balance on June 30, 2026, of the receipts collected under AS 41.08.045.

O

**2026 Legislature - Operating Budget**  
**Wordage Report - FY27 Governor Structure**  
B=Both Bills, O=Operating Only, M=Mental Health

**Agency: Department of Natural Resources**

**Ap: Parks & Outdoor Recreation**

Al: Parks Management & Access

Conditional Language

The amount allocated for Parks Management and Access includes the unexpended and unobligated balance on June 30, 2026, of the receipts collected under AS 41.21.026.

Gov

O

## Transaction Type Definitions

<b>25Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>25Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>26Enroll</b>	FY26 Enrolled numbers.
<b>26LangEn</b>	FY26 Enrolled language.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>Dec</b>	Decrement (reduction) of funds; may include positions.
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY27.
<b>FisNot26</b>	Fiscal Note appropriations for legislation effective in FY26.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY26 funding was not intended to continue into FY27.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY26), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.

# Fiscal Year 2027 Subcommittee Book

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## Department of Agriculture Governor's Operating Budget Request



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## Column Definitions

**25Actual (FY25 OMB Actual)** - FY25 pre-audit actual expenditures as reported by the Office of Management and Budget.

**26Enroll (FY26 Enrolled)** - FY26 operating budget (numbers and language) as approved by the legislature at the conclusion of the second regular session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**26Auth (FY26 Authorized)** - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated enrolled language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**26MgtPln (FY26 Management Plan)** - Authorized level of expenditures at the beginning of FY26 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**AdjBase (FY27 Adjusted Base)** - FY26 Management Plan less One-Time Items (OTIs), plus FY27 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

**Gov (FY27 Gov (12/11))** - Includes FY27 Adjusted Base plus the Governor's operating budget requests submitted on December 11, 2025.

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**Department of Agriculture**  
**Fiscal Year 2027 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Agriculture / Commissioner's Office	Establish New Department of Agriculture and New Allocation for Commissioner's Office	<b>Struct</b>	<p>The Governor's budget creates a new Department of Agriculture totaling <b>\$10,061.9</b>, including <b>\$3,503.0 in Unrestricted General Funds (UGF)</b>. The FY2027 adjusted base for the division prior to transfer was <b>\$9,868.8</b>, meaning the total cost increase for creating the Department is <b>\$193.1</b>, however three positions were deleted elsewhere in the Department of Natural Resource's (DNR) budget to offset the cost of creating new positions, and no funding was included with the addition of a new Commissioner position.</p> <p>Two existing allocations are transferred from the Department of Natural Resources with no significant modification except for the deletion of one Natural Resource Technician 3 from the North Latitude Plant Material Center. Four positions are added and one Division Director is transferred in from Agricultural Development to create a new allocation for the Commissioner's Office. The new allocation consists of a Commissioner, a Division Director, an Administrative Operations Manager 1, an Accountant 4, and an Accounting Tech 2.</p> <p><b>Items 1, 2, 3, 4, and 5 are related.</b></p> <p><b>Fiscal Analyst Comment:</b> The Governor attempted to create an Alaska Department of Agriculture in FY26 via Executive Order 136 and a package of Governor's Amendments released February 19, which were denied by the legislature during session. In August 2025 before the start of a special session, the Governor re-proposed the Alaska Department of Agriculture with Executive Order 137. The legislature declined to take action on the item, claiming that it violated the requirement not to repeat executive orders that a current legislature has already denied, and that a special session is not appropriate to consider executive orders.</p> <p>On December 31, 2025, the Superior Court ruled the creation of the Department through Executive Order 137 as unconstitutional, however the Governor has announced an intent to appeal.</p>

**Department of Agriculture**  
**Fiscal Year 2027 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
2	Agriculture / Commissioner's Office	Add Administrative Operations Manager, Accountant 4, and Accounting Technician 2 to Support the New Department	<b>Total: \$301.1</b> \$6.6 Fed Rcpts (Fed) \$170.3 Gen Fund (UGF) \$108.0 GF/Prgm (DGF) \$9.9 I/A Rcpts (Other) \$6.3 CIP Rcpts (Other) <b>3 PFT Positions Inc</b>	Three new positions and funding are added to fulfill administrative duties in the Department of Agriculture. These are new duties associated with the creation of a new Department.  <b>Items 1, 2, 3, 4, and 5 are related.</b>  <b>Fiscal Analyst Comment:</b> It is possible that some of the spending authority in this request is hollow. The fund sources appear to match the fund sources of the three positions deleted to offset the cost of these three new administrative positions. Although most collectible fund source amounts are minor, it is not clear if the Department of Agriculture will have the ability to fully generate the <b>\$108.0 of General Fund Program Receipts</b> requested for these positions.
3	Agriculture / Commissioner's Office	Add Commissioner for Department of Agriculture	<b>1 PFT Position</b> <b>PosAdj</b>	A Commissioner position is added without funding or authority. The existing \$571.5 of funding in the allocation is associated with the positions transferred in and added.  <b>Items 1, 2, 3, 4, and 5 are related.</b>

**Department of Agriculture**  
**Fiscal Year 2027 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Agriculture / Various	Transfer Division Director Position, Authority, and Funding from Various Allocations to the Commissioner's Office	<b>Net Zero</b> <b>Total: \$270.4</b> \$1.3 Fed Rcpts (Fed) \$14.3 Gen Fund (UGF) \$10.1 GF/Prgm (DGF) \$14.6 Agric RLF (DGF) \$34.2 CIP Rcpts (Other) \$195.9 State Land (DGF) <b>1 PFT Position TrIn</b>	<p>The Division Director and \$244.7 of various fund sources is transferred from the Division of Agricultural Development to the new Commissioner's Office allocation. The position is currently filled.</p> <p>The remaining \$25.7 is transferred from the North Latitude Plant Material Center, composed of \$1.3 of Federal Receipt authority, \$14.3 of general funds, and \$10.1 of General Fund Program Receipts.</p> <p><b>Items 1, 2, 3, 4, and 5 are related.</b></p> <p><b>Fiscal Analyst Comment:</b> \$195.9 of authority transferred with the Division Director is State Land Disposal Income funds which may fall outside of the statutory designation of the Fund, as DNR owns the land that is sold and the statute only references the DNR Commissioner.</p> <p>The State Land Disposal Income Fund holds the sale proceeds from parcels of state land that DNR surveys and sells for private use. The Division of Agriculture has historically used receipts from the sale of agricultural land within the program. According to Alaska Statute 38.04.022, the fund may be used "with appropriation by the legislature for expenditure by the Department of Natural Resources for necessary costs incurred by the commissioner in the implementation of state land disposal programs... or for any other public purpose."</p>
5	Agriculture / North Latitude Plant Material Center	Delete Natural Resource Technician 3 Position Located in Palmer	(\$108.0) GF/Prgm (DGF) <b>(1) PFT Position Dec</b>	<p>This vacant position is deleted to help offset the cost of new administrative staff in the Commissioner's Office. According to the position description, this position was previously responsible for technical work within the industrial hemp program.</p> <p><b>Items 1, 2, 3, 4, and 5 are related.</b></p>

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**2026 Legislature - Operating Budget  
Allocation Summary - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Agriculture**

<b>Allocation</b>	<b>[1] 25Actual</b>	<b>[2] 26MgtPln</b>	<b>[3] AdjBase</b>	<b>[4] Gov</b>	<b>[4] - [1] 25Actual to Gov</b>	<b>[4] - [2] 26MgtPln to Gov</b>	<b>[4] - [3] AdjBase to Gov</b>
Agriculture							
Commissioner's Office	0.0	0.0	270.4	571.5	571.5 >999 %	571.5 >999 %	301.1 111.4 %
Agricultural Development	5,872.4	5,785.1	5,742.3	5,742.3	-130.1 -2.2 %	-42.8 -0.7 %	0.0
N. Latitude Plant Material Ctr	3,134.7	3,893.0	3,856.1	3,748.1	613.4 19.6 %	-144.9 -3.7 %	-108.0 -2.8 %
<b>Appropriation Total</b>	<b>9,007.1</b>	<b>9,678.1</b>	<b>9,868.8</b>	<b>10,061.9</b>	<b>1,054.8 11.7 %</b>	<b>383.8 4.0 %</b>	<b>193.1 2.0 %</b>
<b>Agency Total</b>	<b>9,007.1</b>	<b>9,678.1</b>	<b>9,868.8</b>	<b>10,061.9</b>	<b>1,054.8 11.7 %</b>	<b>383.8 4.0 %</b>	<b>193.1 2.0 %</b>
Funding Summary							
Unrestricted General (UGF)	3,061.3	3,222.2	3,332.7	3,503.0	441.7 14.4 %	280.8 8.7 %	170.3 5.1 %
Designated General (DGF)	867.0	2,060.8	2,096.6	2,096.6	1,229.6 141.8 %	35.8 1.7 %	0.0
Other State Funds (Other)	1,437.3	358.6	389.0	405.2	-1,032.1 -71.8 %	46.6 13.0 %	16.2 4.2 %
Federal Receipts (Fed)	3,641.5	4,036.5	4,050.5	4,057.1	415.6 11.4 %	20.6 0.5 %	6.6 0.2 %

## 2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Agriculture**

<b>Allocation</b>	<b>[1] 25Actual</b>	<b>[2] 26MgtPln</b>	<b>[3] AdjBase</b>	<b>[4] Gov</b>	<b>[4] - [1] 25Actual to Gov</b>	<b>[4] - [2] 26MgtPln to Gov</b>	<b>[4] - [3] AdjBase to Gov</b>
Agriculture							
Commissioner's Office	0.0	0.0	234.9	513.2	513.2 >999 %	513.2 >999 %	278.3 118.5 %
Agricultural Development	1,639.4	2,483.9	2,435.9	2,435.9	796.5 48.6 %	-48.0 -1.9 %	0.0
N. Latitude Plant Material Ctr	2,288.9	2,799.1	2,758.5	2,650.5	361.6 15.8 %	-148.6 -5.3 %	-108.0 -3.9 %
<b>Appropriation Total</b>	<b>3,928.3</b>	<b>5,283.0</b>	<b>5,429.3</b>	<b>5,599.6</b>	<b>1,671.3 42.5 %</b>	<b>316.6 6.0 %</b>	<b>170.3 3.1 %</b>
<b>Agency Total</b>	<b>3,928.3</b>	<b>5,283.0</b>	<b>5,429.3</b>	<b>5,599.6</b>	<b>1,671.3 42.5 %</b>	<b>316.6 6.0 %</b>	<b>170.3 3.1 %</b>
Funding Summary							
Unrestricted General (UGF)	3,061.3	3,222.2	3,332.7	3,503.0	441.7 14.4 %	280.8 8.7 %	170.3 5.1 %
Designated General (DGF)	867.0	2,060.8	2,096.6	2,096.6	1,229.6 141.8 %	35.8 1.7 %	0.0

## 2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
---

**Agency: Department of Agriculture**

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Agriculture							
Commissioner's Office	0.0	0.0	14.3	184.6	184.6 >999 %	184.6 >999 %	170.3 >999 %
Agricultural Development	1,007.8	1,065.6	1,207.9	1,207.9	200.1 19.9 %	142.3 13.4 %	0.0
N. Latitude Plant Material Ctr	2,053.5	2,156.6	2,110.5	2,110.5	57.0 2.8 %	-46.1 -2.1 %	0.0
<b>Appropriation Total</b>	<b>3,061.3</b>	<b>3,222.2</b>	<b>3,332.7</b>	<b>3,503.0</b>	<b>441.7 14.4 %</b>	<b>280.8 8.7 %</b>	<b>170.3 5.1 %</b>
<b>Agency Total</b>	<b>3,061.3</b>	<b>3,222.2</b>	<b>3,332.7</b>	<b>3,503.0</b>	<b>441.7 14.4 %</b>	<b>280.8 8.7 %</b>	<b>170.3 5.1 %</b>
Funding Summary							
Unrestricted General (UGF)	3,061.3	3,222.2	3,332.7	3,503.0	441.7 14.4 %	280.8 8.7 %	170.3 5.1 %

## 2026 Legislature - Operating Budget Agency Totals - FY27 Governor Structure

**Numbers and Language**

**Agency: Department of Agriculture**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
<b>Total</b>	<b>9,007.1</b>	<b>9,678.1</b>	<b>9,868.8</b>	<b>10,061.9</b>	<b>1,054.8</b>	<b>11.7 %</b>	<b>383.8</b>	<b>4.0 %</b>	<b>193.1</b>	<b>2.0 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	3,790.6	4,718.4	4,539.4	4,732.5	941.9	24.8 %	14.1	0.3 %	193.1	4.3 %
2 Travel	134.1	244.9	244.9	244.9	110.8	82.6 %	0.0		0.0	
3 Services	625.8	1,323.0	1,692.7	1,692.7	1,066.9	170.5 %	369.7	27.9 %	0.0	
4 Commodities	1,008.6	984.1	984.1	984.1	-24.5	-2.4 %	0.0		0.0	
5 Capital Outlay	104.0	107.7	107.7	107.7	3.7	3.6 %	0.0		0.0	
7 Grants, Benefits	3,344.0	2,300.0	2,300.0	2,300.0	-1,044.0	-31.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,641.5	4,036.5	4,050.5	4,057.1	415.6	11.4 %	20.6	0.5 %	6.6	0.2 %
1004 Gen Fund (UGF)	3,061.3	3,222.2	3,332.7	3,503.0	441.7	14.4 %	280.8	8.7 %	170.3	5.1 %
1005 GF/Prgm (DGF)	268.0	1,246.5	1,259.4	1,259.4	991.4	369.9 %	12.9	1.0 %	0.0	
1007 I/A Rcpts (Other)	854.7	238.3	238.3	248.2	-606.5	-71.0 %	9.9	4.2 %	9.9	4.2 %
1021 Agric RLF (DGF)	305.1	339.8	350.6	350.6	45.5	14.9 %	10.8	3.2 %	0.0	
1061 CIP Rcpts (Other)	510.6	35.2	65.6	71.9	-438.7	-85.9 %	36.7	104.3 %	6.3	9.6 %
1108 Stat Desig (Other)	72.0	85.1	85.1	85.1	13.1	18.2 %	0.0		0.0	
1153 State Land (DGF)	293.9	474.5	486.6	486.6	192.7	65.6 %	12.1	2.6 %	0.0	
<u>Positions</u>										
Perm Full Time	32	32	32	35	3	9.4 %	3	9.4 %	3	9.4 %
Perm Part Time	5	5	5	5	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,061.3	3,222.2	3,332.7	3,503.0	441.7	14.4 %	280.8	8.7 %	170.3	5.1 %
Designated General (DGF)	867.0	2,060.8	2,096.6	2,096.6	1,229.6	141.8 %	35.8	1.7 %	0.0	
Other State Funds (Other)	1,437.3	358.6	389.0	405.2	-1,032.1	-71.8 %	46.6	13.0 %	16.2	4.2 %
Federal Receipts (Fed)	3,641.5	4,036.5	4,050.5	4,057.1	415.6	11.4 %	20.6	0.5 %	6.6	0.2 %

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**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Agriculture**

**Appropriation: Agriculture  
Allocation: Commissioner's Office**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>270.4</b>	<b>571.5</b>	<b>571.5 &gt;999 %</b>	<b>571.5 &gt;999 %</b>	<b>301.1 111.4 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	270.4	571.5	571.5 >999 %	571.5 >999 %	301.1 111.4 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	1.3	7.9	7.9 >999 %	7.9 >999 %	6.6 507.7 %
1004 Gen Fund (UGF)	0.0	0.0	14.3	184.6	184.6 >999 %	184.6 >999 %	170.3 >999 %
1005 GF/Prgm (DGF)	0.0	0.0	10.1	118.1	118.1 >999 %	118.1 >999 %	108.0 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	9.9	9.9 >999 %	9.9 >999 %	9.9 >999 %
1021 Agric RLF (DGF)	0.0	0.0	14.6	14.6	14.6 >999 %	14.6 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	34.2	40.5	40.5 >999 %	40.5 >999 %	6.3 18.4 %
1153 State Land (DGF)	0.0	0.0	195.9	195.9	195.9 >999 %	195.9 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	1	5	5 >999 %	5 >999 %	4 400.0 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Agriculture**

**Appropriation: Agriculture**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
Transfer Division Director from Agricultural Development	TrIn	244.7	244.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1021 Agric RLF (DGF)		14.6										
1061 CIP Rcpts (Other)		34.2										
1153 State Land (DGF)		195.9										
Transfer Funding and Authority from North Latitude Plant Material Center	TrIn	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		14.3										
1005 GF/Prgm (DGF)		10.1										
Transfer Authority from Services to Personal Services for Anticipated Expenditures	LIT	0.0	25.7	0.0	-25.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY27 Adjusted Base Total</b>		<b>270.4</b>	<b>270.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Establish New Allocation for the Commissioner's Office in Newly-Created Department of Agriculture	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Administrative Operations Manager 1 and Accounting Technician 2 to Support the New Department	Inc	193.1	193.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		6.6										
1004 Gen Fund (UGF)		170.3										
1007 I/A Rcpts (Other)		9.9										
1061 CIP Rcpts (Other)		6.3										
Add Accountant 4 to Support the New Department	Inc	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		108.0										
Add Commissioner for Department of Agriculture	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY27 Gov (12/11) Total</b>		<b>571.5</b>	<b>571.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Agriculture**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	<b>5,872.4</b>	<b>5,785.1</b>	<b>5,742.3</b>	<b>5,742.3</b>	<b>-130.1</b>	<b>-2.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
1 Personal Services	2,007.5	2,378.8	1,959.6	1,959.6	-47.9	-2.4 %	0.0
2 Travel	97.9	193.4	193.4	193.4	95.5	97.5 %	0.0
3 Services	300.2	706.7	1,083.1	1,083.1	782.9	260.8 %	0.0
4 Commodities	121.1	199.2	199.2	199.2	78.1	64.5 %	0.0
5 Capital Outlay	1.7	7.0	7.0	7.0	5.3	311.8 %	0.0
7 Grants, Benefits	3,344.0	2,300.0	2,300.0	2,300.0	-1,044.0	-31.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,535.7	3,228.2	3,242.2	3,242.2	-293.5	-8.3 %	0.0
1004 Gen Fund (UGF)	1,007.8	1,065.6	1,207.9	1,207.9	200.1	19.9 %	0.0
1005 GF/Prgm (DGF)	32.6	604.0	601.3	601.3	568.7	>999 %	0.0
1007 I/A Rcpts (Other)	172.9	20.0	20.0	20.0	-152.9	-88.4 %	0.0
1021 Agric RLF (DGF)	305.1	339.8	336.0	336.0	30.9	10.1 %	0.0
1061 CIP Rcpts (Other)	510.6	26.1	17.3	17.3	-493.3	-96.6 %	0.0
1108 Stat Desig (Other)	13.8	26.9	26.9	26.9	13.1	94.9 %	0.0
1153 State Land (DGF)	293.9	474.5	290.7	290.7	-3.2	-1.1 %	0.0
<u>Positions</u>							
Perm Full Time	17	17	17	17	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0

## 2026 Legislature - Operating Budget

### Transaction Change Detail - FY27 Governor Structure

**Numbers and Language**

**Agency: Department of Agriculture**

**Appropriation: Agriculture**  
**Allocation: Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	5,785.1	2,408.8	193.4	676.7	199.2	7.0	2,300.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		3,228.2										
1004 Gen Fund (UGF)		1,065.6										
1005 GF/Prgm (DGF)		604.0										
1007 I/A Rcpts (Other)		20.0										
1021 Agric RLF (DGF)		339.8										
1061 CIP Rcpts (Other)		26.1										
1108 Stat Desig (Other)		26.9										
1153 State Land (DGF)		474.5										
<b>FY26 Enrolled Total</b>		<b>5,785.1</b>	<b>2,408.8</b>	<b>193.4</b>	<b>676.7</b>	<b>199.2</b>	<b>7.0</b>	<b>2,300.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		<b>5,785.1</b>	<b>2,408.8</b>	<b>193.4</b>	<b>676.7</b>	<b>199.2</b>	<b>7.0</b>	<b>2,300.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Management Plan Total</b>		<b>5,785.1</b>	<b>2,378.8</b>	<b>193.4</b>	<b>706.7</b>	<b>199.2</b>	<b>7.0</b>	<b>2,300.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SaAdj	93.1	93.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		36.7										
1005 GF/Prgm (DGF)		-2.7										
1021 Agric RLF (DGF)		10.7										
1061 CIP Rcpts (Other)		23.9										
1153 State Land (DGF)		10.5										
FY2027 AlaskaCare Rate Adjustment	SaAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1021 Agric RLF (DGF)		0.1										
1061 CIP Rcpts (Other)		1.5										
1153 State Land (DGF)		1.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-275.4	0.0	275.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Loan Collection Officer 1 from Northern Latitude Plant Materials Center Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Funding from North Latitude Plant Material Center	TrIn	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		101.0										
Transfer Division Director to Commissioner's Office	TrOut	-244.7	-244.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1021 Agric RLF (DGF)		-14.6										
1061 CIP Rcpts (Other)		-34.2										
1153 State Land (DGF)		-195.9										
<b>FY27 Adjusted Base Total</b>		<b>5,742.3</b>	<b>1,959.6</b>	<b>193.4</b>	<b>1,083.1</b>	<b>199.2</b>	<b>7.0</b>	<b>2,300.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Create New Department of Agriculture	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 2026 Legislature - Operating Budget Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Agriculture

Appropriation: Agriculture  
Allocation: Agricultural Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * * (continued)												
FY27 Gov (12/11) Total		5,742.3	1,959.6	193.4	1,083.1	199.2	7.0	2,300.0	0.0	17	0	0

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**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Agriculture**

**Appropriation: Agriculture**

**Allocation: North Latitude Plant Material Center**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	<b>3,134.7</b>	<b>3,893.0</b>	<b>3,856.1</b>	<b>3,748.1</b>	<b>613.4    19.6 %</b>	<b>-144.9    -3.7 %</b>	<b>-108.0    -2.8 %</b>

Objects of Expenditure

1 Personal Services	1,783.1	2,339.6	2,309.4	2,201.4	418.3    23.5 %	-138.2    -5.9 %	-108.0    -4.7 %
2 Travel	36.2	51.5	51.5	51.5	15.3    42.3 %	0.0	0.0
3 Services	325.6	616.3	609.6	609.6	284.0    87.2 %	-6.7    -1.1 %	0.0
4 Commodities	887.5	784.9	784.9	784.9	-102.6   -11.6 %	0.0	0.0
5 Capital Outlay	102.3	100.7	100.7	100.7	-1.6    -1.6 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	105.8	808.3	807.0	807.0	701.2    662.8 %	-1.3    -0.2 %	0.0
1004 Gen Fund (UGF)	2,053.5	2,156.6	2,110.5	2,110.5	57.0    2.8 %	-46.1    -2.1 %	0.0
1005 GF/Prgm (DGF)	235.4	642.5	648.0	540.0	304.6    129.4 %	-102.5   -16.0 %	-108.0   -16.7 %
1007 I/A Rcpts (Other)	681.8	218.3	218.3	218.3	-463.5   -68.0 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	9.1	14.1	14.1	14.1    >999 %	5.0    54.9 %	0.0
1108 Stat Desig (Other)	58.2	58.2	58.2	58.2	0.0	0.0	0.0

Positions

Perm Full Time	15	15	14	13	-2    -13.3 %	-2    -13.3 %	-1    -7.1 %
Perm Part Time	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Agriculture**

**Appropriation: Agriculture**  
**Allocation: North Latitude Plant Material Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	3,893.0	2,359.6	51.5	596.3	784.9	100.7	0.0	0.0	15	5	0
1002 Fed Rcpts (Fed)		808.3										
1004 Gen Fund (UGF)		2,156.6										
1005 GF/Prgm (DGF)		642.5										
1007 I/A Rcpts (Other)		218.3										
1061 CIP Rcpts (Other)		9.1										
1108 Stat Desig (Other)		58.2										
<b>FY26 Enrolled Total</b>		<b>3,893.0</b>	<b>2,359.6</b>	<b>51.5</b>	<b>596.3</b>	<b>784.9</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>5</b>	<b>0</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		<b>3,893.0</b>	<b>2,359.6</b>	<b>51.5</b>	<b>596.3</b>	<b>784.9</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>5</b>	<b>0</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Management Plan Total</b>		<b>3,893.0</b>	<b>2,339.6</b>	<b>51.5</b>	<b>616.3</b>	<b>784.9</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>5</b>	<b>0</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.4										
1005 GF/Prgm (DGF)		15.2										
1061 CIP Rcpts (Other)		5.0										
FY2027 AlaskaCare Rate Adjustment	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1005 GF/Prgm (DGF)		0.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-120.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Loan Collection Officer 1 to Agricultural Development Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Funding and Authority to Commissioner's Office	TrOut	-25.7	0.0	0.0	-25.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1004 Gen Fund (UGF)		-14.3										
1005 GF/Prgm (DGF)		-10.1										
Transfer Funding to Agricultural Development	TrOut	-101.0	0.0	0.0	-101.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-101.0										
<b>FY27 Adjusted Base Total</b>		<b>3,856.1</b>	<b>2,309.4</b>	<b>51.5</b>	<b>609.6</b>	<b>784.9</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>5</b>	<b>0</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Delete Natural Resource Technician 3 Position Located in Palmer	Dec	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-108.0										
<b>FY27 Gov (12/11) Total</b>		<b>3,748.1</b>	<b>2,201.4</b>	<b>51.5</b>	<b>609.6</b>	<b>784.9</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>5</b>	<b>0</b>

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**2026 Legislature - Operating Budget  
Wordage Report - FY27 Governor Structure  
B=Both Bills, O=Operating Only, M=Mental Health**

**Agency: Department of Agriculture**

Gov

**Ap: Agriculture**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2026, of registration and endorsement fees, fines, and penalties under AS 03.05.076.

O

**Al: Agricultural Development**

Conditional Language

The amount allocated for Agricultural Development includes the unexpended and unobligated balance on June 30, 2026, of the receipts collected by the Department of Natural Resources under AS 37.05.142, AS 37.05.144, and AS 37.05.146 for agricultural development.

O

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## Transaction Type Definitions

<b>25Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>25Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>26Enroll</b>	FY26 Enrolled numbers.
<b>26LangEn</b>	FY26 Enrolled language.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>Dec</b>	Decrement (reduction) of funds; may include positions.
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY27.
<b>FisNot26</b>	Fiscal Note appropriations for legislation effective in FY26.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY26 funding was not intended to continue into FY27.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY26), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.

# Fiscal Year 2026 Operating Budget

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## Department of Natural Resources

### Enacted Budget Book



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## Column Definitions

**24Actual (FY24 OMB Actual)** - FY24 pre-audit actual expenditures as reported by the Office of Management and Budget.

**25Enroll (FY25 Enrolled)** - FY25 operating budget (numbers and language) as approved by the legislature at the conclusion of the second regular session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**25Auth (FY25 Authorized)** - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated enrolled language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**25MgtPln (FY25 Management Plan)** - Authorized level of expenditures at the beginning of FY25 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**AdjBase+ (AdjBase+)** - FY26 Adjusted Base plus University structural transfers received with the February 19, 2025 Governor's Amended operating request, as well as salary adjustments received after the statutory deadline.

**GovAmd+ (GovAmd Plus Amds Rec'd Late)** - The Governor's amended FY26 operating budget, including all amendments received by the statutory deadline of February 19, 2025 (GovAmd), as well as any Governor's amendments received after the deadline.[GovAmd 4/25+GovAmd 5/2+GovAmd 5/7+GovAmd 5/12+GovAmd+GovAmd 3/5+GovAmd 3/13]

**House (House Operating Budget)** - House substitute for the operating budget.

**Senate (Senate)** - Senate substitute for the operating budget.

**ConfCom (Conference Committee)** - Conference Committee decisions on the operating budget.

**26Veto (FY26 Operating Vetoes)** - Governor's vetoes to the FY26 enacted operating and FY25 supplemental operating budgets.

**26Enacted (Enacted FY26 Operating)** - Enrolled FY26 operating appropriations with the Governor's vetoes and the legislature's August 2, 2025 special session veto override.

**26Budget (FY26 Budget)** - Sum of the 26Enacted and Enacted Bills columns to reflect the total FY26 operating budget. The Enacted Bills column reflects the status at the time of publication, and may be updated as bills are signed. FY26 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+26Enacted]

**25SupOpT (Total FY25 Sup Op)** - Supplemental operating appropriations in both the operating and capital bills with Governor's vetoes.

**25FnlBud (FY25 Final Budget)** - Total of the 25MgtPln, 25SupOpT, and 25RPL columns to reflect the total FY25 operating budget. [25RPL+25SupOpT+25MgtPln]

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**Department of Natural Resources**  
**FY26 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Administration & Support Services / Mental Health Trust Lands Administration	MH Trust: Increase Trust Land Office Administration Budget	\$139.5 MHTAAR (Other) <b>Inc</b>	\$139.5 MHTAAR (Other) <b>Inc</b>	<p>The legislature approved additional authority requested to match the Mental Health Trust's recommendation for the Mental Health Trust Land Office Administration. The Trust Land Office manages the lands and other non-cash assets of the Alaska Mental Health Trust Authority.</p> <p>The Department stated this funding will be used for the Fort Knox audit and annual performance merit increases.</p>
2	Administration & Support Services / State Facilities Maintenance and Operations	Add Receipt Authority to State Facilities Maintenance and Operations to Track Maintenance and Operations Expenditures	\$7,881.0 I/A Rcpts (Other) <b>Inc</b>	\$7,881.0 I/A Rcpts (Other) <b>Inc</b>	<p>In FY25, the legislature added intent language in the Governor's Office that read:</p> <p>"It is the intent of the legislature that the budget prepared under AS 37.07.020(e) for the succeeding fiscal year adhere to AS 37.07.020(e) and present separately for each agency the annual facility operations, annual maintenance, and periodic repair or replacement of components of public buildings and facilities."</p> <p>In FY25, the legislature renamed the existing "Facilities" allocation in Administration and Support Services appropriation to "State Facilities Maintenance and Operations."</p> <p>In FY26, the legislature approved the Governor's request to add \$7,881.0 in Interagency Receipt authority to the State Facilities Maintenance and Operations allocation to track transfers of funding in support of maintenance and operating activities across the department.</p>
3	Fire Suppression, Land & Water Resources / Mining, Land & Water	Add Two Natural Resource Specialist Positions to Address Increased Broadband Easement Applications (FY26-27)	\$306.0 Gen Fund (UGF) <b>2 PFT Positions IncT</b>	n/a	<p>The legislature denied the Governor's request to add two full-time Natural Resource Specialist positions in Anchorage or Fairbanks. The positions were proposed to help keep pace with the increase in easement applications associated with federal funds for expanding broadband access.</p> <p>The Department reported that easement permitting activity had increased since the passage of the Federal Infrastructure Investments &amp; Jobs Act, which provided \$65 billion for broadband infrastructure development across the nation, including \$32.2 billion in matching grants to states and subgrantees</p>

**Department of Natural Resources**  
**FY26 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	Fire Suppression, Land & Water Resources / Mining, Land & Water	Add Two Natural Resource Specialist Positions to Address Increased Broadband Easement Applications (FY26-27)	\$306.0 Gen Fund (UGF) <b>2 PFT Positions IncT</b>	n/a	<p>(continued)</p> <p>expanding broadband access to unserved or underserved areas. The Department now expects the increase to continue as Broadband Equity, Access, and Deployment program funding is released.</p> <p>Fiber optic cables, a common method of broadband access, typically span long ranges and often cross through multiple tracts of land owned by a variety of entities, including State, Federal, and Native Corporation lands. The Department stated these projects can range from a few months to several years, and that staff focused solely on broadband are better equipped to identify and resolve potential hurdles.</p> <p>It is possible that the authorization phase of these projects will take longer without these positions.</p>
4	Fire Suppression, Land & Water Resources / Mining, Land & Water	Big Game Guide Permit Program (SB 97)	\$342.0 Gen Fund (UGF) <b>2 PFT Positions Inc</b>	\$341.6 GF/Prgm (DGF) <b>2 PFT Positions FisNot</b>	<p>The Guide Concession Permit Program (HB 396 SLA 24) was rolled into SB 189 as one of the final actions of the 2024 legislative session. The FY25 operating budget did not include fiscal note funding for the legislation. Fiscal notes for HB 396 were published for the Department of Natural Resources (DNR) to manage the program, and for the Department of Fish and Game to support DNR's management, as well as the Board of Game process in considering proposed guide concession areas. Shortly thereafter, the legislation was challenged in court for violating the single subject rule.</p> <p>In FY26 the Governor requested \$342.0 UGF to provide funding for the program. Instead of funding this request, the legislature passed SB 97 to create the program without risking violation of the single subject rule, with an attached a fiscal note for \$341.6 of General Fund Program Receipt (GFPR) authority to utilize permit fees rather than funding the program with UGF. The fiscal note also added two permanent full-time positions; one Natural Resource Manager and one Natural Resource Specialist, in Anchorage or Fairbanks. These positions support the creation of a program that will adopt regulations, develop selection criteria and guiding qualifications, evaluate applications, and issue permits for big game hunting guides to have exclusive rights to specific</p>

**Department of Natural Resources**  
**FY26 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
4	Fire Suppression, Land & Water Resources / Mining, Land & Water	Big Game Guide Permit Program (SB 97)	\$342.0 Gen Fund (UGF) <b>2 PFT Positions Inc</b>	\$341.6 GF/Prgm (DGF) <b>2 PFT Positions FisNot</b>	(continued) geographic areas.  The Courts ruled in July of 2025 in Eastman vs. Dunleavy that the Governor's signing of SB 189 SLA 24 into law was a violation of the single subject rule. In 2025 the legislature passed separate versions of all bills previously combined in SB 189, and this lawsuit does not impact the implementation of the program.  <b>Fiscal Analyst Comment:</b> It is possible there will be insufficient fees generated by the program to support the setup and operations in the first year. The Division of Mining, Land, and Water generates excess GFPR revenues every year, and may choose to utilize some receipts from other program fees to implement this program.
5	Fire Suppression, Land & Water Resources / Forest Management & Development	Add UGF to Replace Expiring CIP and Federal Funds Supporting 4 Foresters, 5 GIS Analysts, and 3 Equipment Operators	\$437.6 Gen Fund (UGF) <b>Inc</b>	\$218.8 Gen Fund (UGF) <b>Inc</b>	The legislature funded half of a Governor's request to provide permanent UGF funding for positions that currently rely on temporary capital and federal funds which are set to expire.  The original request included <b>\$217.7</b> to change funding sources for four Forester positions in Anchorage, Fairbanks, Homer, and Palmer, that are already 50% funded by UGF. The federal funding for these positions is from the Bipartisan Infrastructure Law and is anticipated to expire in FY26 or FY27.  The request also included <b>\$219.9</b> to change funding sources for five GIS Analysts, two Equipment Operator Journey 2 positions, and one Equipment Operator Foreman 1 from Capital Improvement Projects (CIP) Receipts to UGF. These positions are all located in Fairbanks except one GIS Analyst 1 located in Palmer. The equipment operators are fully funded by CIP Receipts, and the GIS analysts are funded 25% by CIP Receipts. The Department expects the capital project for Fire Risk Reduction and Fuel Breaks that funds these positions will end in FY26.

**Department of Natural Resources**  
**FY26 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Fire Suppression, Land & Water Resources / Forest Management & Development	Add One Forester, One Engineer/Architect, and One Accounting Tech to Support Development of New Lands for Timber Sales	\$420.4 Gen Fund (UGF) <b>3 PFT Positions Inc</b>	\$420.4 Timber Rcp (DGF) <b>3 PFT Positions Inc</b>	<p>The legislature changed the fund source from UGF to Timber Sales Receipts for three new positions added to expand access to timber sales.</p> <p><b>\$144.9</b> to add a Forester in Haines to increase timber sale capacity in Southeast Alaska. There is currently a long term non-permanent Forester position doing this work in Haines.</p> <p><b>\$173.5</b> to add an Engineer/Architect in Anchorage to plan infrastructure development projects that expand access to state forests.</p> <p><b>\$102.0</b> to add an Accounting Tech in Anchorage to provide administrative support of forest development projects.</p> <p><b>Fiscal Analyst Comment:</b> The Timber Sales Receipts (TSR) account is used to track revenues on the sales of timber from state lands. The legislature may appropriate money deposited into the account for the implementation of the state timber disposal program by the department or for any other public purpose.</p> <p>The Department of Natural Resources had approximately \$1.1 million of TSR authority in the FY25 operating budget, and has the ability to carry forward unused revenues to fill this authority. The State averaged \$1.6 million in annual revenues for the past three years, and the estimated unobligated balance of the account at the end of FY25 was \$3.5 million. This change brings the authorization into alignment with current revenue levels.</p>
7	Fire Suppression, Land & Water Resources / Forest Management & Development	Add Authority for Anticipated Denali Commission Grant to Perform Forest Management Activities on Private Lands	\$800.0 Stat Desig (Other) <b>Inc</b>	\$800.0 Stat Desig (Other) <b>IncOTI</b>	<p>The Department has not historically performed forest management activities such as reforestation, fire mitigation, and health treatments on any private lands. If awarded this grant, the Department will initiate new forest management activity on private land to help prevent large-scale disturbances like forest fires and spruce beetle outbreaks.</p> <p>The legislature changed the Governor's request to a one-time increment.</p>

**Department of Natural Resources**  
**FY26 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
8	Fire Suppression, Land & Water Resources / Various	Reduce Federal Receipt Authority Due to Increased Use of Capital Budget Grants	(\$2,200.0) Fed Rcpts (Fed) <b>Dec</b>	(\$2,200.0) Fed Rcpts (Fed) <b>Dec</b>	The Department had federal receipt authority that was no longer needed due to grants being structured against capital budget authority instead of the operating budget.  The Forest Management & Development allocation was reduced by \$1,247.8, and the Fire Suppression Preparedness allocation was reduced by \$952.2.
9	Fire Suppression, Land & Water Resources / Geological & Geophysical Surveys	Increase Federal Receipt Authority for Natural Disaster Hazard Assessment Studies	\$2,200.0 Fed Rcpts (Fed) <b>Inc</b>	\$2,200.0 Fed Rcpts (Fed) <b>Inc</b>	This increment will make use of grant opportunities from the US Geological Survey (USGS) and the Federal Emergency Management Agency (FEMA) to conduct studies assessing environmental characteristics that result in hazardous natural disasters, such as landslides or floods. The funding will support research in remote areas of Prince William Sound and Southeast Alaska, working to identify and better understand what environmental conditions put Alaskan residents at risk from natural disasters.
10	Fire Suppression, Land & Water Resources / Geological & Geophysical Surveys	Add Two Positions to Create Response and Prevention Team for Natural Disaster Emergency Responses and Public Outreach	\$648.4 Gen Fund (UGF) <b>2 PFT Positions Inc</b>	n/a	The legislature denied the Governor's request for two positions to create a natural hazard response and prevention team that would assist in the aftermath of natural disasters such as landslides or floods. The State does not currently have any positions or resources dedicated for this purpose, which the Department states has previously hindered response times and the ability to have a qualified geological expert on-site in the aftermath of a natural disaster to assess the situation and advise response activities.  The proposal included \$347.2 for one Geologist 2 position in Fairbanks and one Geographic Information System (GIS) Analyst 2 in Anchorage, and \$301.2 for travel, services, and supplies for the program including Light Detection and Ranging (LIDAR) capable drones, satellite links to weather stations, and maintenance on older equipment.
11	Fire Suppression, Land & Water Resources / Geological & Geophysical Surveys	GA: Assessment of Alaska's Critical and Essential Minerals, SB 118 (Ch 45 SLA 24)	\$45.0 Gen Fund (UGF) <b>IncOTI</b>	\$45.0 Gen Fund (UGF) <b>IncOTI</b>	One-time funding was added to fund a Geologist 4 position for four months to perform an analysis of Alaska's mineral production, capacity, and permitting process compared to other states and nations. The funding provided matches the amount requested in an FY25 fiscal note associated with SB 118 (Ch 45, SLA 2024), but this fiscal note was not included in the 2024 appropriations bill.

**Department of Natural Resources**  
**FY26 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
11	Fire Suppression, Land & Water Resources / Geological & Geophysical Surveys	GA: Assessment of Alaska's Critical and Essential Minerals, SB 118 (Ch 45 SLA 24)	\$45.0 Gen Fund (UGF) <b>IncOTI</b>	\$45.0 Gen Fund (UGF) <b>IncOTI</b>	(continued) No new positions are added, however this geologist position was previously funded using Federal Receipts that do not support this work.
12	Fire Suppression, Land & Water Resources / Fire Suppression Preparedness	Improve Maintenance of Fire Fighting Fleet with Revenues from Regional Sharing of Firefighting Resources	\$1,500.0 Stat Desig (Other) <b>Inc</b>	\$1,500.0 Stat Desig (Other) <b>Inc</b>	<p>DNR provides firefighting assistance and resources to members of the Northwest Compact Agreement and the Federal Fire Cooperators when possible, and receives assistance in return. Members reimburse each other based on per-day rates, which prior to 2021 had been limited to crews, overhead, dispatchers, and aircrafts. In 2021 the members started also exchanging fire engines, which increased revenues as well as maintenance costs.</p> <p>The Department collects reimbursement for their efforts as Statutory Designated Program Receipts (SDPR), which are tied to a specific purpose and do not lapse into the general fund. This additional SDPR authority allows the agency to use these funds to address ongoing fleet maintenance.</p> <p>In FY24 the agency received a capital appropriation of \$1,200.0 SDPR for maintenance that the Department states is fully encumbered. This funding supports ongoing maintenance activity with this fund source in the base budget.</p>
13	Agriculture / Various	Create New Department of Agriculture	<b>Struct</b>	n/a	<p>The legislature denied an executive order and associated transactions to restructure the Division of Agriculture into its own department.</p> <p>The Governor initially requested increments totaling <b>\$2,669.4 UGF</b> annually, <b>with an additional \$65.0 in one-time startup costs</b>. The Governor's 3/5 amendments revised his proposal to be net neutral by repurposing existing unrelated positions in DNR for the new department. The legislature passed a joint resolution to deny the change and ultimately rejected the creation of the new department in FY26. The positions in DNR were retained for their original purposes.</p>

**Department of Natural Resources**  
**FY26 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
14	Agriculture / Agricultural Development	GA: Agriculture Micro Grants for Food Security	\$2,200.0 Fed Rcpts (Fed) <b>Inc</b>	\$2,200.0 Fed Rcpts (Fed) <b>Inc</b>	<p>The Governor requested a base increment of \$2.2 million in Federal Receipts authority to allow the microgrants loan program for food security to keep pace with the rising number of participants.</p> <p>There is a related <b>FY2025 supplemental of \$3.2 million in Federal Receipt authority</b> that was also approved by the legislature.</p>
15	Parks & Outdoor Recreation / Parks Management & Access	Add Funding for Revenue Generating Facilities and Infrastructure Projects	n/a	n/a	<p><b>Vetoed Legislative Add:</b> The Governor vetoed a legislative addition for the Alaska State Parks to install and maintain revenue-generating facilities and infrastructure projects, such as cabins and automated fee-collecting stations.</p> <p>The legislature added one-time funding of <b>\$2,111.3 UGF</b> for these projects.</p> <p><b>Fiscal Analyst Comment:</b> The legislature briefly considered funding this item with Vehicle Rental Tax Receipts, and this amount is equal to the Vehicle Rental Tax Receipts that were available for appropriation once salary adjustments in the Department of Transportation had been factored in.</p>

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**2025 Legislature - Operating Budget**  
**Agency Totals - Enacted Structure**  
**Development of the FY25 Budget**

Numbers and Language  
Agencies: DNR

**Agency: Department of Natural Resources**

	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
<b>Total</b>	<b>243,746.0</b>	<b>172,386.1</b>	<b>173,399.3</b>	<b>176,599.3</b>	<b>-70,346.7 -28.9 %</b>	<b>3,200.0 1.8 %</b>
<u>Objects of Expenditure</u>						
1 Personal Services	119,154.3	119,410.6	121,435.0	121,435.0	2,280.7 1.9 %	0.0
2 Travel	4,456.5	3,714.5	5,635.8	5,635.8	1,179.3 26.5 %	0.0
3 Services	101,125.2	43,084.6	40,061.7	40,061.7	-61,063.5 -60.4 %	0.0
4 Commodities	17,450.0	5,462.3	5,694.7	5,694.7	-11,755.3 -67.4 %	0.0
5 Capital Outlay	1,474.6	589.1	472.1	472.1	-1,002.5 -68.0 %	0.0
7 Grants, Benefits	85.4	125.0	100.0	3,300.0	14.6 17.1 %	3,200.0 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	14,775.6	15,300.7	15,301.4	18,501.4	525.8 3.6 %	3,200.0 20.9 %
1003 GF/Match (UGF)	836.9	877.9	877.9	877.9	41.0 4.9 %	0.0
1004 Gen Fund (UGF)	152,250.0	66,007.1	66,611.0	66,611.0	-85,639.0 -56.2 %	0.0
1005 GF/Prgm (DGF)	26,492.7	34,705.7	34,784.8	34,784.8	8,292.1 31.3 %	0.0
1007 I/A Rcpts (Other)	7,241.0	8,078.9	8,132.4	8,132.4	891.4 12.3 %	0.0
1018 EVOS Civil (Other)	11.0	170.7	172.6	172.6	161.6 >999 %	0.0
1021 Agric RLF (DGF)	260.7	312.4	317.0	317.0	56.3 21.6 %	0.0
1055 IA/OIL HAZ (Other)	25.8	50.2	50.2	50.2	24.4 94.6 %	0.0
1061 CIP Rcpts (Other)	11,028.1	8,228.6	8,232.7	8,232.7	-2,795.4 -25.3 %	0.0
1092 MHTAAR (Other)	4,386.8	5,156.6	5,417.1	5,417.1	1,030.3 23.5 %	0.0
1105 PF Gross (Other)	6,708.2	6,986.0	7,238.3	7,238.3	530.1 7.9 %	0.0
1108 Stat Desig (Other)	6,840.7	12,126.9	12,209.5	12,209.5	5,368.8 78.5 %	0.0
1153 State Land (DGF)	5,079.8	5,574.4	5,581.2	5,581.2	501.4 9.9 %	0.0
1154 Shore Fish (DGF)	306.8	512.1	512.1	512.1	205.3 66.9 %	0.0
1155 Timber Rcp (DGF)	1,045.8	1,130.5	1,130.5	1,130.5	84.7 8.1 %	0.0
1192 Mine Trust (Other)	0.0	30.0	30.0	30.0	30.0 >999 %	0.0
1200 VehRntlTax (DGF)	5,719.5	6,444.1	6,103.1	6,103.1	383.6 6.7 %	0.0

**2025 Legislature - Operating Budget**  
**Agency Totals - Enacted Structure**  
**Development of the FY26 Budget**

<b>Numbers and Language</b> <b>Agencies: DNR</b>
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**Agency: Department of Natural Resources**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
<b>Total</b>	<b>173,399.3</b>	<b>196,694.7</b>	<b>197,288.8</b>	<b>-2,111.3</b>	<b>195,177.5</b>	<b>195,519.1</b>	<b>22,119.8</b>	<b>12.8 %</b>	<b>-1,175.6</b>	<b>-0.6 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	121,435.0	131,126.1	130,012.1	0.0	130,012.1	130,303.7	8,868.7	7.3 %	-822.4	-0.6 %
2 Travel	5,635.8	5,837.8	5,793.8	0.0	5,793.8	5,803.8	168.0	3.0 %	-34.0	-0.6 %
3 Services	40,061.7	49,973.2	49,884.0	0.0	49,884.0	49,914.0	9,852.3	24.6 %	-59.2	-0.1 %
4 Commodities	5,694.7	6,985.5	8,826.8	-2,111.3	6,715.5	6,725.5	1,030.8	18.1 %	-260.0	-3.7 %
5 Capital Outlay	472.1	472.1	472.1	0.0	472.1	472.1	0.0		0.0	
7 Grants, Benefits	100.0	2,300.0	2,300.0	0.0	2,300.0	2,300.0	2,200.0	>999 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	15,301.4	17,985.6	17,985.6	0.0	17,985.6	17,985.6	2,684.2	17.5 %	0.0	
1003 GF/Match (UGF)	877.9	939.9	939.9	0.0	939.9	939.9	62.0	7.1 %	0.0	
1004 Gen Fund (UGF)	66,611.0	72,178.9	72,354.6	-2,111.3	70,243.3	70,243.3	3,632.3	5.5 %	-1,935.6	-2.7 %
1005 GF/Prgm (DGF)	34,784.8	36,651.4	36,651.4	0.0	36,651.4	36,993.0	2,208.2	6.3 %	341.6	0.9 %
1007 I/A Rcpts (Other)	8,132.4	16,433.7	16,433.7	0.0	16,433.7	16,433.7	8,301.3	102.1 %	0.0	
1018 EVOS Civil (Other)	172.6	173.8	173.8	0.0	173.8	173.8	1.2	0.7 %	0.0	
1021 Agric RLF (DGF)	317.0	339.8	339.8	0.0	339.8	339.8	22.8	7.2 %	0.0	
1055 IA/OIL HAZ (Other)	50.2	51.5	51.5	0.0	51.5	51.5	1.3	2.6 %	0.0	
1061 CIP Rcpts (Other)	8,232.7	8,780.6	8,780.6	0.0	8,780.6	8,780.6	547.9	6.7 %	0.0	
1092 MHTAAR (Other)	5,417.1	5,721.6	5,721.6	0.0	5,721.6	5,721.6	304.5	5.6 %	0.0	
1105 PF Gross (Other)	7,238.3	7,636.3	7,636.3	0.0	7,636.3	7,636.3	398.0	5.5 %	0.0	
1108 Stat Desig (Other)	12,209.5	14,725.5	14,725.5	0.0	14,725.5	14,725.5	2,516.0	20.6 %	0.0	
1153 State Land (DGF)	5,581.2	5,893.4	5,893.4	0.0	5,893.4	5,893.4	312.2	5.6 %	0.0	
1154 Shore Fish (DGF)	512.1	539.7	539.7	0.0	539.7	539.7	27.6	5.4 %	0.0	
1155 Timber Rcp (DGF)	1,130.5	1,130.5	1,550.9	0.0	1,550.9	1,550.9	420.4	37.2 %	420.4	37.2 %
1192 Mine Trust (Other)	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0	
1200 VehRntlTax (DGF)	6,103.1	6,472.3	6,472.3	0.0	6,472.3	6,472.3	369.2	6.0 %	0.0	

**2025 Legislature - Operating Budget**  
**Agency Totals - Enacted Structure**  
Development of the FY25 Budget

Numbers and Language Agencies: DNR
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**Agency: Department of Natural Resources**

	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25Fn1Bud	
<u>Funding Sources (continued)</u>								
1216 Boat Rcpts (DGF)	279.3	0.0	0.0	0.0	-279.3	-100.0 %	0.0	
1217 NGF Earn (Other)	435.4	150.0	150.0	150.0	-285.4	-65.5 %	0.0	
1236 AK LNG I/A (Other)	21.9	543.3	547.5	547.5	525.6	>999 %	0.0	
<u>Positions</u>								
Perm Full Time	738	747	767	767	29	3.9 %	0	
Perm Part Time	234	234	215	215	-19	-8.1 %	0	
Temporary	73	76	72	72	-1	-1.4 %	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	153,086.9	66,885.0	67,488.9	67,488.9	-85,598.0	-55.9 %	0.0	
Designated General (DGF)	39,184.6	48,679.2	48,428.7	48,428.7	9,244.1	23.6 %	0.0	
Other State Funds (Other)	36,698.9	41,521.2	42,180.3	42,180.3	5,481.4	14.9 %	0.0	
Federal Receipts (Fed)	14,775.6	15,300.7	15,301.4	18,501.4	525.8	3.6 %	3,200.0	20.9 %

**2025 Legislature - Operating Budget**  
**Agency Totals - Enacted Structure**  
**Development of the FY26 Budget**

<b>Numbers and Language</b> <b>Agencies: DNR</b>
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**Agency: Department of Natural Resources**

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Funding Sources (continued)										
1216 Boat Rcpts (DGF)	0.0	302.0	300.0	0.0	300.0	300.0	300.0	>999 %	-2.0	-0.7 %
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	150.0	150.0	0.0		0.0	
1236 AK LNG I/A (Other)	547.5	558.2	558.2	0.0	558.2	558.2	10.7	2.0 %	0.0	
Positions										
Perm Full Time	767	778	772	0	772	774	7	0.9 %	-4	-0.5 %
Perm Part Time	215	213	213	0	213	213	-2	-0.9 %	0	
Temporary	72	72	72	0	72	72	0		0	
Funding Summary										
Unrestricted General (UGF)	67,488.9	73,118.8	73,294.5	-2,111.3	71,183.2	71,183.2	3,694.3	5.5 %	-1,935.6	-2.6 %
Designated General (DGF)	48,428.7	51,329.1	51,747.5	0.0	51,747.5	52,089.1	3,660.4	7.6 %	760.0	1.5 %
Other State Funds (Other)	42,180.3	54,261.2	54,261.2	0.0	54,261.2	54,261.2	12,080.9	28.6 %	0.0	
Federal Receipts (Fed)	15,301.4	17,985.6	17,985.6	0.0	17,985.6	17,985.6	2,684.2	17.5 %	0.0	

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DNR</b>
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<b>Allocation</b>	<b>[1] 24Actual</b>	<b>[2] 25Enr011</b>	<b>[3] 25MgtPln</b>	<b>[4] 25Fn1Bud</b>	<b>[3] - [1] 24Actual to 25MgtPln</b>	<b>[4] - [3] 25MgtPln to 25Fn1Bud</b>
Natural Resources						
Admin. and Support Services						
Commissioner's Office	1,967.3	2,044.6	2,144.4	2,144.4	177.1	9.0 %
Project Management & Permitting	3,206.3	7,226.5	7,546.1	7,546.1	4,339.8	135.4 %
Administrative Services	4,475.2	4,461.4	4,477.8	4,477.8	2.6	0.1 %
Information Resource Mgmt.	3,784.3	3,826.4	3,826.4	3,826.4	42.1	1.1 %
Interdepartmental Chargebacks	1,512.9	1,516.9	1,516.9	1,516.9	4.0	0.3 %
Recorder's Office/UCC	3,224.1	4,088.0	4,088.0	4,088.0	863.9	26.8 %
EVOS Trustee Council Projects	11.0	170.7	172.6	172.6	161.6	>999 %
Public Information Center	546.2	843.6	843.6	843.6	297.4	54.4 %
Mental Health Trust Land Admin	4,386.8	5,156.6	5,417.1	5,417.1	1,030.3	23.5 %
State Facilities M&O	3,150.9	3,295.9	3,295.9	3,295.9	145.0	4.6 %
<b>Appropriation Total</b>	<b>26,265.0</b>	<b>32,630.6</b>	<b>33,328.8</b>	<b>33,328.8</b>	<b>7,063.8</b>	<b>26.9 %</b>
Oil and Gas						
Oil & Gas	16,775.3	22,760.6	23,308.2	23,308.2	6,532.9	38.9 %
<b>Appropriation Total</b>	<b>16,775.3</b>	<b>22,760.6</b>	<b>23,308.2</b>	<b>23,308.2</b>	<b>6,532.9</b>	<b>38.9 %</b>
Fire, Land, and Water Resources						
Mining, Land & Water	30,376.3	34,067.5	34,082.2	34,082.2	3,705.9	12.2 %
Forest Management & Develop	7,414.5	11,442.6	10,887.8	10,887.8	3,473.3	46.8 %
Geological & Geophysical Surveys	11,000.0	13,212.1	13,760.5	13,760.5	2,760.5	25.1 %
Fire Suppression Preparedness	26,624.0	29,724.0	29,793.9	29,793.9	3,169.9	11.9 %
Fire Suppression Activity	102,798.7	0.0	0.0	0.0	-102,798.7	-100.0 %
<b>Appropriation Total</b>	<b>178,213.5</b>	<b>88,446.2</b>	<b>88,524.4</b>	<b>88,524.4</b>	<b>-89,689.1</b>	<b>-50.3 %</b>
Agriculture						
Agricultural Development	2,707.7	3,409.2	3,424.4	6,624.4	716.7	26.5 %
N. Latitude Plant Material Ctr	2,562.2	3,751.8	3,751.8	3,751.8	1,189.6	46.4 %
<b>Appropriation Total</b>	<b>5,269.9</b>	<b>7,161.0</b>	<b>7,176.2</b>	<b>10,376.2</b>	<b>1,906.3</b>	<b>36.2 %</b>

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY26 Budget**

**Numbers and Language  
Agencies: DNR**

Allocation	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Natural Resources										
Admin. and Support Services										
Commissioner's Office	2,144.4	2,227.1	2,227.1	0.0	2,227.1	2,227.1	82.7	3.9 %	0.0	
Project Management & Permitting	7,546.1	7,750.4	7,750.4	0.0	7,750.4	7,750.4	204.3	2.7 %	0.0	
Administrative Services	4,477.8	4,726.7	4,726.7	0.0	4,726.7	4,726.7	248.9	5.6 %	0.0	
Information Resource Mgmt.	3,826.4	4,065.3	4,065.3	0.0	4,065.3	4,065.3	238.9	6.2 %	0.0	
Interdepartmental Chargebacks	1,516.9	1,516.9	1,516.9	0.0	1,516.9	1,516.9	0.0		0.0	
Recorder's Office/UCC	4,088.0	4,368.8	4,368.8	0.0	4,368.8	4,368.8	280.8	6.9 %	0.0	
EVOS Trustee Council Projects	172.6	173.8	173.8	0.0	173.8	173.8	1.2	0.7 %	0.0	
Public Information Center	843.6	894.8	894.8	0.0	894.8	894.8	51.2	6.1 %	0.0	
Mental Health Trust Land Admin	5,417.1	5,721.6	5,721.6	0.0	5,721.6	5,721.6	304.5	5.6 %	0.0	
State Facilities M&O	3,295.9	11,176.9	11,176.9	0.0	11,176.9	11,176.9	7,881.0	239.1 %	0.0	
Appropriation Total	33,328.8	42,622.3	42,622.3	0.0	42,622.3	42,622.3	9,293.5	27.9 %	0.0	
Oil and Gas										
Oil & Gas	23,308.2	24,251.7	24,251.7	0.0	24,251.7	24,251.7	943.5	4.0 %	0.0	
Appropriation Total	23,308.2	24,251.7	24,251.7	0.0	24,251.7	24,251.7	943.5	4.0 %	0.0	
Fire, Land, and Water Resources										
Mining, Land & Water	34,082.2	36,864.0	36,216.0	0.0	36,216.0	36,557.6	2,475.4	7.3 %	-306.4	-0.8 %
Forest Management & Develop	10,887.8	11,765.7	11,546.9	0.0	11,546.9	11,546.9	659.1	6.1 %	-218.8	-1.9 %
Geological & Geophysical Surveys	13,760.5	17,359.0	16,710.6	0.0	16,710.6	16,710.6	2,950.1	21.4 %	-648.4	-3.7 %
Fire Suppression Preparedness	29,793.9	31,821.5	32,051.7	0.0	32,051.7	32,051.7	2,257.8	7.6 %	230.2	0.7 %
Appropriation Total	88,524.4	97,810.2	96,525.2	0.0	96,525.2	96,866.8	8,342.4	9.4 %	-943.4	-1.0 %
Agriculture										
Commissioner's Office	0.0	230.2	0.0	0.0	0.0	0.0	0.0		-230.2	-100.0 %
Agricultural Development	3,424.4	5,785.1	5,785.1	0.0	5,785.1	5,785.1	2,360.7	68.9 %	0.0	
N. Latitude Plant Material Ctr	3,751.8	3,893.0	3,893.0	0.0	3,893.0	3,893.0	141.2	3.8 %	0.0	
Appropriation Total	7,176.2	9,908.3	9,678.1	0.0	9,678.1	9,678.1	2,501.9	34.9 %	-230.2	-2.3 %

**2025 Legislature - Operating Budget**  
**Allocation Summary - Enacted Structure**  
**Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DNR</b>
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<b>Allocation</b>	<b>[1] 24Actual</b>	<b>[2] 25Enrol</b>	<b>[3] 25MgtPln</b>	<b>[4] 25FnlBud</b>	<b>[3] - [1] 24Actual to 25MgtPln</b>	<b>[4] - [3] 25MgtPln to 25FnlBud</b>
Natural Resources (continued)						
Parks and Outdoor Recreation						
Parks Management & Access	15,075.5	18,311.3	17,985.3	17,985.3	2,909.8	19.3 %
History and Archaeology	2,146.8	3,076.4	3,076.4	3,076.4	929.6	43.3 %
<b>Appropriation Total</b>	<b>17,222.3</b>	<b>21,387.7</b>	<b>21,061.7</b>	<b>21,061.7</b>	<b>3,839.4</b>	<b>22.3 %</b>
Agency Unallocated						
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>243,746.0</b>	<b>172,386.1</b>	<b>173,399.3</b>	<b>176,599.3</b>	<b>-70,346.7</b>	<b>-28.9 %</b>
<b>Statewide Total</b>	<b>243,746.0</b>	<b>172,386.1</b>	<b>173,399.3</b>	<b>176,599.3</b>	<b>-70,346.7</b>	<b>-28.9 %</b>
Funding Summary						
Unrestricted General (UGF)	153,086.9	66,885.0	67,488.9	67,488.9	-85,598.0	-55.9 %
Designated General (DGF)	39,184.6	48,679.2	48,428.7	48,428.7	9,244.1	23.6 %
Other State Funds (Other)	36,698.9	41,521.2	42,180.3	42,180.3	5,481.4	14.9 %
Federal Receipts (Fed)	14,775.6	15,300.7	15,301.4	18,501.4	525.8	3.6 %

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY26 Budget**

**Numbers and Language  
Agencies: DNR**

<b>Allocation</b>	<b>[1] 25MgtPln</b>	<b>[2] GovAmd+</b>	<b>[3] ConfCom</b>	<b>[4] 26Veto</b>	<b>[5] 26Enacted</b>	<b>[6] 26Budget</b>	<b>[6] - [1] 25MgtPln to 26Budget</b>		<b>[6] - [2] GovAmd+ to 26Budget</b>	
Natural Resources (continued)										
Parks and Outdoor Recreation										
Parks Management & Access	17,985.3	18,857.5	20,966.8	-2,111.3	18,855.5	18,855.5	870.2	4.8 %	-2.0	
History and Archaeology	3,076.4	3,244.7	3,244.7	0.0	3,244.7	3,244.7	168.3	5.5 %	0.0	
<b>Appropriation Total</b>	<b>21,061.7</b>	<b>22,102.2</b>	<b>24,211.5</b>	<b>-2,111.3</b>	<b>22,100.2</b>	<b>22,100.2</b>	<b>1,038.5</b>	<b>4.9 %</b>	<b>-2.0</b>	
Agency Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>173,399.3</b>	<b>196,694.7</b>	<b>197,288.8</b>	<b>-2,111.3</b>	<b>195,177.5</b>	<b>195,519.1</b>	<b>22,119.8</b>	<b>12.8 %</b>	<b>-1,175.6</b>	<b>-0.6 %</b>
<b>Statewide Total</b>	<b>173,399.3</b>	<b>196,694.7</b>	<b>197,288.8</b>	<b>-2,111.3</b>	<b>195,177.5</b>	<b>195,519.1</b>	<b>22,119.8</b>	<b>12.8 %</b>	<b>-1,175.6</b>	<b>-0.6 %</b>
Funding Summary										
Unrestricted General (UGF)	67,488.9	73,118.8	73,294.5	-2,111.3	71,183.2	71,183.2	3,694.3	5.5 %	-1,935.6	-2.6 %
Designated General (DGF)	48,428.7	51,329.1	51,747.5	0.0	51,747.5	52,089.1	3,660.4	7.6 %	760.0	1.5 %
Other State Funds (Other)	42,180.3	54,261.2	54,261.2	0.0	54,261.2	54,261.2	12,080.9	28.6 %	0.0	
Federal Receipts (Fed)	15,301.4	17,985.6	17,985.6	0.0	17,985.6	17,985.6	2,684.2	17.5 %	0.0	

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DNR</b> <b>Fund Groups: General Funds</b>
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25Fn1Bud
Natural Resources							
Admin. and Support Services							
Commissioner's Office	1,288.9	1,284.6	1,348.8	1,348.8	59.9	4.6 %	0.0
Project Management & Permitting	1,463.9	1,799.8	2,061.0	2,061.0	597.1	40.8 %	0.0
Administrative Services	3,063.8	2,778.9	2,790.4	2,790.4	-273.4	-8.9 %	0.0
Information Resource Mgmt.	3,491.1	3,560.9	3,560.9	3,560.9	69.8	2.0 %	0.0
Interdepartmental Chargebacks	1,512.9	1,467.9	1,467.9	1,467.9	-45.0	-3.0 %	0.0
Recorder's Office/UCC	3,224.1	4,088.0	4,088.0	4,088.0	863.9	26.8 %	0.0
Public Information Center	476.5	635.4	635.4	635.4	158.9	33.3 %	0.0
State Facilities M&O	3,150.9	3,295.9	3,295.9	3,295.9	145.0	4.6 %	0.0
Appropriation Total	17,672.1	18,911.4	19,248.3	19,248.3	1,576.2	8.9 %	0.0
Oil and Gas							
Oil & Gas	8,740.0	10,348.5	10,616.4	10,616.4	1,876.4	21.5 %	0.0
Appropriation Total	8,740.0	10,348.5	10,616.4	10,616.4	1,876.4	21.5 %	0.0
Fire, Land, and Water Resources							
Mining, Land & Water	25,982.3	28,672.6	28,672.6	28,672.6	2,690.3	10.4 %	0.0
Forest Management & Develop	4,987.1	6,279.2	6,308.4	6,308.4	1,321.3	26.5 %	0.0
Geological & Geophysical Surveys	4,835.6	7,081.9	7,126.2	7,126.2	2,290.6	47.4 %	0.0
Fire Suppression Preparedness	23,606.8	25,996.9	25,982.8	25,982.8	2,376.0	10.1 %	0.0
Fire Suppression Activity	91,295.7	0.0	0.0	0.0	-91,295.7	-100.0 %	0.0
Appropriation Total	150,707.5	68,030.6	68,090.0	68,090.0	-82,617.5	-54.8 %	0.0
Agriculture							
Agricultural Development	1,472.1	2,352.0	2,367.2	2,367.2	895.1	60.8 %	0.0
N. Latitude Plant Material Ctr	1,955.8	2,666.7	2,666.7	2,666.7	710.9	36.3 %	0.0
Appropriation Total	3,427.9	5,018.7	5,033.9	5,033.9	1,606.0	46.9 %	0.0

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY26 Budget**

<b>Numbers and Language</b> <b>Agencies: DNR</b> <b>Fund Groups: General Funds</b>
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Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Natural Resources										
Admin. and Support Services										
Commissioner's Office	1,348.8	1,408.7	1,408.7	0.0	1,408.7	1,408.7	59.9	4.4 %	0.0	
Project Management & Permitting	2,061.0	2,087.7	2,087.7	0.0	2,087.7	2,087.7	26.7	1.3 %	0.0	
Administrative Services	2,790.4	2,964.7	2,964.7	0.0	2,964.7	2,964.7	174.3	6.2 %	0.0	
Information Resource Mgmt.	3,560.9	3,787.1	3,787.1	0.0	3,787.1	3,787.1	226.2	6.4 %	0.0	
Interdepartmental Chargebacks	1,467.9	1,467.9	1,467.9	0.0	1,467.9	1,467.9	0.0		0.0	
Recorder's Office/UCC	4,088.0	4,368.8	4,368.8	0.0	4,368.8	4,368.8	280.8	6.9 %	0.0	
Public Information Center	635.4	682.9	682.9	0.0	682.9	682.9	47.5	7.5 %	0.0	
State Facilities M&O	3,295.9	3,295.9	3,295.9	0.0	3,295.9	3,295.9	0.0		0.0	
Appropriation Total	19,248.3	20,063.7	20,063.7	0.0	20,063.7	20,063.7	815.4	4.2 %	0.0	
Oil and Gas										
Oil & Gas	10,616.4	11,120.2	11,120.2	0.0	11,120.2	11,120.2	503.8	4.7 %	0.0	
Appropriation Total	10,616.4	11,120.2	11,120.2	0.0	11,120.2	11,120.2	503.8	4.7 %	0.0	
Fire, Land, and Water Resources										
Mining, Land & Water	28,672.6	31,183.1	30,535.1	0.0	30,535.1	30,876.7	2,204.1	7.7 %	-306.4	-1.0 %
Forest Management & Develop	6,308.4	7,507.0	7,288.2	0.0	7,288.2	7,288.2	979.8	15.5 %	-218.8	-2.9 %
Geological & Geophysical Surveys	7,126.2	8,209.0	7,560.6	0.0	7,560.6	7,560.6	434.4	6.1 %	-648.4	-7.9 %
Fire Suppression Preparedness	25,982.8	27,298.3	27,503.5	0.0	27,503.5	27,503.5	1,520.7	5.9 %	205.2	0.8 %
Appropriation Total	68,090.0	74,197.4	72,887.4	0.0	72,887.4	73,229.0	5,139.0	7.5 %	-968.4	-1.3 %
Agriculture										
Commissioner's Office	0.0	205.2	0.0	0.0	0.0	0.0	0.0		-205.2	-100.0 %
Agricultural Development	2,367.2	2,483.9	2,483.9	0.0	2,483.9	2,483.9	116.7	4.9 %	0.0	
N. Latitude Plant Material Ctr	2,666.7	2,799.1	2,799.1	0.0	2,799.1	2,799.1	132.4	5.0 %	0.0	
Appropriation Total	5,033.9	5,488.2	5,283.0	0.0	5,283.0	5,283.0	249.1	4.9 %	-205.2	-3.7 %

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DNR</b> <b>Fund Groups: General Funds</b>
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<b>Allocation</b>	<b>[1] 24Actual</b>	<b>[2] 25Enroll</b>	<b>[3] 25MgtPln</b>	<b>[4] 25Fn1Bud</b>	<b>[3] - [1] 24Actual to 25MgtPln</b>	<b>[4] - [3] 25MgtPln to 25Fn1Bud</b>
Natural Resources (continued)						
Parks and Outdoor Recreation						
Parks Management & Access	11,250.3	12,722.5	12,396.5	12,396.5	1,146.2    10.2 %	0.0
History and Archaeology	473.7	532.5	532.5	532.5	58.8    12.4 %	0.0
<b>Appropriation Total</b>	<b>11,724.0</b>	<b>13,255.0</b>	<b>12,929.0</b>	<b>12,929.0</b>	<b>1,205.0    10.3 %</b>	<b>0.0</b>
Agency Unallocated						
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>192,271.5</b>	<b>115,564.2</b>	<b>115,917.6</b>	<b>115,917.6</b>	<b>-76,353.9    -39.7 %</b>	<b>0.0</b>
<b>Statewide Total</b>	<b>192,271.5</b>	<b>115,564.2</b>	<b>115,917.6</b>	<b>115,917.6</b>	<b>-76,353.9    -39.7 %</b>	<b>0.0</b>
Funding Summary						
Unrestricted General (UGF)	153,086.9	66,885.0	67,488.9	67,488.9	-85,598.0    -55.9 %	0.0
Designated General (DGF)	39,184.6	48,679.2	48,428.7	48,428.7	9,244.1    23.6 %	0.0

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY26 Budget**

<b>Numbers and Language</b> <b>Agencies: DNR</b> <b>Fund Groups: General Funds</b>
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Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Natural Resources (continued)										
Parks and Outdoor Recreation										
Parks Management & Access	12,396.5	13,007.4	15,116.7	-2,111.3	13,005.4	13,005.4	608.9	4.9 %	-2.0	
History and Archaeology	532.5	571.0	571.0	0.0	571.0	571.0	38.5	7.2 %	0.0	
Appropriation Total	12,929.0	13,578.4	15,687.7	-2,111.3	13,576.4	13,576.4	647.4	5.0 %	-2.0	
Agency Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	115,917.6	124,447.9	125,042.0	-2,111.3	122,930.7	123,272.3	7,354.7	6.3 %	-1,175.6	-0.9 %
Statewide Total	115,917.6	124,447.9	125,042.0	-2,111.3	122,930.7	123,272.3	7,354.7	6.3 %	-1,175.6	-0.9 %
Funding Summary										
Unrestricted General (UGF)	67,488.9	73,118.8	73,294.5	-2,111.3	71,183.2	71,183.2	3,694.3	5.5 %	-1,935.6	-2.6 %
Designated General (DGF)	48,428.7	51,329.1	51,747.5	0.0	51,747.5	52,089.1	3,660.4	7.6 %	760.0	1.5 %

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DNR</b> <b>Fund Groups: Unrestricted General</b>
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25Fn1Bud
Natural Resources							
Admin. and Support Services							
Commissioner's Office	1,288.9	1,284.6	1,348.8	1,348.8	59.9	4.6 %	0.0
Project Management & Permitting	1,463.9	1,799.8	2,061.0	2,061.0	597.1	40.8 %	0.0
Administrative Services	3,063.8	2,778.9	2,790.4	2,790.4	-273.4	-8.9 %	0.0
Information Resource Mgmt.	3,491.1	3,560.9	3,560.9	3,560.9	69.8	2.0 %	0.0
Interdepartmental Chargebacks	1,512.9	1,467.9	1,467.9	1,467.9	-45.0	-3.0 %	0.0
Public Information Center	476.5	615.4	615.4	615.4	138.9	29.2 %	0.0
State Facilities M&O	3,150.9	3,295.9	3,295.9	3,295.9	145.0	4.6 %	0.0
Appropriation Total	14,448.0	14,803.4	15,140.3	15,140.3	692.3	4.8 %	0.0
Oil and Gas							
Oil & Gas	6,021.9	5,714.9	5,930.8	5,930.8	-91.1	-1.5 %	0.0
Appropriation Total	6,021.9	5,714.9	5,930.8	5,930.8	-91.1	-1.5 %	0.0
Fire, Land, and Water Resources							
Mining, Land & Water	6,143.8	5,777.0	5,777.0	5,777.0	-366.8	-6.0 %	0.0
Forest Management & Develop	3,941.3	5,148.7	5,177.9	5,177.9	1,236.6	31.4 %	0.0
Geological & Geophysical Surveys	4,257.2	5,525.3	5,554.2	5,554.2	1,297.0	30.5 %	0.0
Fire Suppression Preparedness	23,606.8	25,996.9	25,982.8	25,982.8	2,376.0	10.1 %	0.0
Fire Suppression Activity	91,295.7	0.0	0.0	0.0	-91,295.7	-100.0 %	0.0
Appropriation Total	129,244.8	42,447.9	42,491.9	42,491.9	-86,752.9	-67.1 %	0.0
Agriculture							
Agricultural Development	965.5	1,005.6	1,009.4	1,009.4	43.9	4.5 %	0.0
N. Latitude Plant Material Ctr	1,886.5	2,054.6	2,054.6	2,054.6	168.1	8.9 %	0.0
Appropriation Total	2,852.0	3,060.2	3,064.0	3,064.0	212.0	7.4 %	0.0

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY26 Budget**

<b>Numbers and Language</b> <b>Agencies: DNR</b> <b>Fund Groups: Unrestricted General</b>
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Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Natural Resources										
Admin. and Support Services										
Commissioner's Office	1,348.8	1,408.7	1,408.7	0.0	1,408.7	1,408.7	59.9	4.4 %	0.0	
Project Management & Permitting	2,061.0	2,087.7	2,087.7	0.0	2,087.7	2,087.7	26.7	1.3 %	0.0	
Administrative Services	2,790.4	2,964.7	2,964.7	0.0	2,964.7	2,964.7	174.3	6.2 %	0.0	
Information Resource Mgmt.	3,560.9	3,787.1	3,787.1	0.0	3,787.1	3,787.1	226.2	6.4 %	0.0	
Interdepartmental Chargebacks	1,467.9	1,467.9	1,467.9	0.0	1,467.9	1,467.9	0.0		0.0	
Public Information Center	615.4	662.9	662.9	0.0	662.9	662.9	47.5	7.7 %	0.0	
State Facilities M&O	3,295.9	3,295.9	3,295.9	0.0	3,295.9	3,295.9	0.0		0.0	
Appropriation Total	15,140.3	15,674.9	15,674.9	0.0	15,674.9	15,674.9	534.6	3.5 %	0.0	
Oil and Gas										
Oil & Gas	5,930.8	6,235.6	6,235.6	0.0	6,235.6	6,235.6	304.8	5.1 %	0.0	
Appropriation Total	5,930.8	6,235.6	6,235.6	0.0	6,235.6	6,235.6	304.8	5.1 %	0.0	
Fire, Land, and Water Resources										
Mining, Land & Water	5,777.0	6,855.4	6,207.4	0.0	6,207.4	6,207.4	430.4	7.5 %	-648.0	-9.5 %
Forest Management & Develop	5,177.9	6,376.5	5,737.3	0.0	5,737.3	5,737.3	559.4	10.8 %	-639.2	-10.0 %
Geological & Geophysical Surveys	5,554.2	6,611.9	5,963.5	0.0	5,963.5	5,963.5	409.3	7.4 %	-648.4	-9.8 %
Fire Suppression Preparedness	25,982.8	27,298.3	27,503.5	0.0	27,503.5	27,503.5	1,520.7	5.9 %	205.2	0.8 %
Appropriation Total	42,491.9	47,142.1	45,411.7	0.0	45,411.7	45,411.7	2,919.8	6.9 %	-1,730.4	-3.7 %
Agriculture										
Commissioner's Office	0.0	205.2	0.0	0.0	0.0	0.0	0.0		-205.2	-100.0 %
Agricultural Development	1,009.4	1,065.6	1,065.6	0.0	1,065.6	1,065.6	56.2	5.6 %	0.0	
N. Latitude Plant Material Ctr	2,054.6	2,156.6	2,156.6	0.0	2,156.6	2,156.6	102.0	5.0 %	0.0	
Appropriation Total	3,064.0	3,427.4	3,222.2	0.0	3,222.2	3,222.2	158.2	5.2 %	-205.2	-6.0 %
Parks and Outdoor Recreation										
Parks Management & Access	345.5	83.9	2,195.2	-2,111.3	83.9	83.9	-261.6	-75.7 %	0.0	
History and Archaeology	516.4	554.9	554.9	0.0	554.9	554.9	38.5	7.5 %	0.0	

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DNR</b> <b>Fund Groups: Unrestricted General</b>
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<b>Allocation</b>	<b>[1] 24Actual</b>	<b>[2] 25Enroll</b>	<b>[3] 25MgtPln</b>	<b>[4] 25Fn1Bud</b>	<b>[3] - [1] 24Actual to 25MgtPln</b>		<b>[4] - [3] 25MgtPln to 25Fn1Bud</b>
Natural Resources (continued)							
Parks and Outdoor Recreation							
Parks Management & Access	46.5	342.2	345.5	345.5	299.0	643.0 %	0.0
History and Archaeology	473.7	516.4	516.4	516.4	42.7	9.0 %	0.0
<b>Appropriation Total</b>	<b>520.2</b>	<b>858.6</b>	<b>861.9</b>	<b>861.9</b>	<b>341.7</b>	<b>65.7 %</b>	<b>0.0</b>
Agency Unallocated							
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>153,086.9</b>	<b>66,885.0</b>	<b>67,488.9</b>	<b>67,488.9</b>	<b>-85,598.0</b>	<b>-55.9 %</b>	<b>0.0</b>
<b>Statewide Total</b>	<b>153,086.9</b>	<b>66,885.0</b>	<b>67,488.9</b>	<b>67,488.9</b>	<b>-85,598.0</b>	<b>-55.9 %</b>	<b>0.0</b>
Funding Summary							
Unrestricted General (UGF)	153,086.9	66,885.0	67,488.9	67,488.9	-85,598.0	-55.9 %	0.0

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY26 Budget**

<b>Numbers and Language</b> <b>Agencies: DNR</b> <b>Fund Groups: Unrestricted General</b>
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<b>Allocation</b>	<b>[1] 25MgtPln</b>	<b>[2] GovAmd+</b>	<b>[3] ConfCom</b>	<b>[4] 26Veto</b>	<b>[5] 26Enacted</b>	<b>[6] 26Budget</b>	<b>[6] - [1] 25MgtPln to 26Budget</b>		<b>[6] - [2] GovAmd+ to 26Budget</b>	
Natural Resources (continued)										
Parks and Outdoor Recreation (continued)										
<b>Appropriation Total</b>	861.9	638.8	2,750.1	-2,111.3	638.8	638.8	-223.1	-25.9 %	0.0	
Agency Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Agency Total</b>	67,488.9	73,118.8	73,294.5	-2,111.3	71,183.2	71,183.2	3,694.3	5.5 %	-1,935.6	-2.6 %
<b>Statewide Total</b>	67,488.9	73,118.8	73,294.5	-2,111.3	71,183.2	71,183.2	3,694.3	5.5 %	-1,935.6	-2.6 %
Funding Summary										
Unrestricted General (UGF)	67,488.9	73,118.8	73,294.5	-2,111.3	71,183.2	71,183.2	3,694.3	5.5 %	-1,935.6	-2.6 %

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## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DNR</b>
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**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Commissioner's Office**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	2,144.4	2,227.1	2,227.1	0.0	2,227.1	2,227.1	82.7	3.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,833.1	1,915.8	1,915.8	0.0	1,915.8	1,915.8	82.7	4.5 %	0.0
2 Travel	172.3	172.3	172.3	0.0	172.3	172.3	0.0		0.0
3 Services	106.8	106.8	106.8	0.0	106.8	106.8	0.0		0.0
4 Commodities	32.2	32.2	32.2	0.0	32.2	32.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,348.8	1,408.7	1,408.7	0.0	1,408.7	1,408.7	59.9	4.4 %	0.0
1007 I/A Rcpts (Other)	795.6	818.4	818.4	0.0	818.4	818.4	22.8	2.9 %	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	0	8	8	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	2	2	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	2,044.6	1,721.8	172.3	118.3	32.2	0.0	0.0	0.0	8	0	2
1004 Gen Fund (UGF)		1,284.6										
1007 I/A Rcpts (Other)		760.0										
<b>FY25 Enrolled Total</b>		<b>2,044.6</b>	<b>1,721.8</b>	<b>172.3</b>	<b>118.3</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										
1007 I/A Rcpts (Other)		20.8										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.4										
1007 I/A Rcpts (Other)		14.8										
<b>FY25 Authorized Total</b>		<b>2,144.4</b>	<b>1,821.6</b>	<b>172.3</b>	<b>118.3</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>2,144.4</b>	<b>1,833.1</b>	<b>172.3</b>	<b>106.8</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.2										
1007 I/A Rcpts (Other)		22.8										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
<b>AdjBase+ Total</b>		<b>2,227.1</b>	<b>1,915.8</b>	<b>172.3</b>	<b>106.8</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>2,227.1</b>	<b>1,915.8</b>	<b>172.3</b>	<b>106.8</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>2,227.1</b>	<b>1,915.8</b>	<b>172.3</b>	<b>106.8</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>2,227.1</b>	<b>1,915.8</b>	<b>172.3</b>	<b>106.8</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DNR</b>
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**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Office of Project Management & Permitting**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	<b>7,546.1</b>	<b>7,750.4</b>	<b>7,750.4</b>	<b>0.0</b>	<b>7,750.4</b>	<b>7,750.4</b>	<b>204.3</b>	<b>2.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	2,559.4	2,776.7	2,776.7	0.0	2,776.7	2,776.7	217.3	8.5 %	0.0
2 Travel	88.5	98.5	98.5	0.0	98.5	98.5	10.0	11.3 %	0.0
3 Services	4,857.2	4,827.2	4,827.2	0.0	4,827.2	4,827.2	-30.0	-0.6 %	0.0
4 Commodities	41.0	48.0	48.0	0.0	48.0	48.0	7.0	17.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	554.3	554.8	554.8	0.0	554.8	554.8	0.5	0.1 %	0.0
1004 Gen Fund (UGF)	2,061.0	2,087.7	2,087.7	0.0	2,087.7	2,087.7	26.7	1.3 %	0.0
1007 I/A Rcpts (Other)	538.3	686.5	686.5	0.0	686.5	686.5	148.2	27.5 %	0.0
1055 IA/OIL HAZ (Other)	14.0	14.0	14.0	0.0	14.0	14.0	0.0		0.0
1061 CIP Rcpts (Other)	254.5	254.5	254.5	0.0	254.5	254.5	0.0		0.0
1108 Stat Desig (Other)	4,124.0	4,152.9	4,152.9	0.0	4,152.9	4,152.9	28.9	0.7 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	0	15	15	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

# **2025 Legislature - Operating Budget** **Transaction Change Detail - Enacted Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Office of Project Management & Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	7,226.5	2,271.3	78.5	4,842.2	34.5	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		553.6										
1004 Gen Fund (UGF)		1,799.8										
1007 I/A Rcpts (Other)		525.3										
1055 IA/OIL HAZ (Other)		14.0										
1061 CIP Rcpts (Other)		254.5										
1108 Stat Desig (Other)		4,079.3										
<b>FY25 Enrolled Total</b>		<b>7,226.5</b>	<b>2,271.3</b>	<b>78.5</b>	<b>4,842.2</b>	<b>34.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Citizen Advisory Commission on Federal Areas Ch40 SLA2024 (SB34) (Sec2 Ch7 SLA2024 P49 L16 (HB268))	FisNot25	176.5	145.0	10.0	15.0	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		176.5										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	83.7	83.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		49.6										
1007 I/A Rcpts (Other)		7.6										
1108 Stat Desig (Other)		26.1										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		35.1										
1007 I/A Rcpts (Other)		5.4										
1108 Stat Desig (Other)		18.6										
<b>FY25 Authorized Total</b>		<b>7,546.1</b>	<b>2,559.4</b>	<b>88.5</b>	<b>4,857.2</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		<b>7,546.1</b>	<b>2,559.4</b>	<b>88.5</b>	<b>4,857.2</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reduce Third Year of Carbon Offset Program; Carbon Storage Ch2 SLA2023 (SB48) (Sec2 Ch1 FSSLA2023 P42 L19 (HB39))	FNOTI	-60.0	0.0	0.0	-50.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	106.6	106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		69.0										
1007 I/A Rcpts (Other)		8.2										
1108 Stat Desig (Other)		28.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-37.0	0.0	20.0	17.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
<b>AdjBase+ Total</b>		<b>7,610.4</b>	<b>2,646.7</b>	<b>88.5</b>	<b>4,827.2</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Office of Project Management & Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Authority for Increases in Permitting Activity 1007 I/A Rcpts (Other) 140.0	Inc	140.0	130.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>7,750.4</b>	<b>2,776.7</b>	<b>98.5</b>	<b>4,827.2</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>7,750.4</b>	<b>2,776.7</b>	<b>98.5</b>	<b>4,827.2</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>7,750.4</b>	<b>2,776.7</b>	<b>98.5</b>	<b>4,827.2</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

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## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DNR</b>
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**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Administrative Services**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	<b>4,477.8</b>	<b>4,726.7</b>	<b>4,726.7</b>	<b>0.0</b>	<b>4,726.7</b>	<b>4,726.7</b>	<b>248.9</b>	<b>5.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	3,781.8	4,030.7	4,030.7	0.0	4,030.7	4,030.7	248.9	6.6 %	0.0
2 Travel	16.0	16.0	16.0	0.0	16.0	16.0	0.0		0.0
3 Services	665.0	665.0	665.0	0.0	665.0	665.0	0.0		0.0
4 Commodities	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,790.4	2,964.7	2,964.7	0.0	2,964.7	2,964.7	174.3	6.2 %	0.0
1007 I/A Rcpts (Other)	1,687.4	1,762.0	1,762.0	0.0	1,762.0	1,762.0	74.6	4.4 %	0.0
<u>Positions</u>									
Perm Full Time	27	27	27	0	27	27	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	4,461.4	3,765.4	16.0	665.0	15.0	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		2,778.9										
1007 I/A Rcpts (Other)		1,682.5										
<b>FY25 Enrolled Total</b>		<b>4,461.4</b>	<b>3,765.4</b>	<b>16.0</b>	<b>665.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		2.9										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		2.0										
<b>FY25 Authorized Total</b>		<b>4,477.8</b>	<b>3,781.8</b>	<b>16.0</b>	<b>665.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		<b>4,477.8</b>	<b>3,781.8</b>	<b>16.0</b>	<b>665.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.0										
1007 I/A Rcpts (Other)		28.6										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	146.0	146.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.2										
1007 I/A Rcpts (Other)		43.8										
GA 5/7 CEA Salary Increases	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		2.2										
<b>AdjBase+ Total</b>		<b>4,726.7</b>	<b>4,030.7</b>	<b>16.0</b>	<b>665.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>4,726.7</b>	<b>4,030.7</b>	<b>16.0</b>	<b>665.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>4,726.7</b>	<b>4,030.7</b>	<b>16.0</b>	<b>665.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>4,726.7</b>	<b>4,030.7</b>	<b>16.0</b>	<b>665.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DNR</b>
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**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Information Resource Management**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	3,826.4	4,065.3	4,065.3	0.0	4,065.3	4,065.3	238.9	6.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,324.8	3,563.7	3,563.7	0.0	3,563.7	3,563.7	238.9	7.2 %	0.0
2 Travel	5.1	5.1	5.1	0.0	5.1	5.1	0.0		0.0
3 Services	456.5	456.5	456.5	0.0	456.5	456.5	0.0		0.0
4 Commodities	40.0	40.0	40.0	0.0	40.0	40.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,560.9	3,787.1	3,787.1	0.0	3,787.1	3,787.1	226.2	6.4 %	0.0
1007 I/A Rcpts (Other)	239.1	251.8	251.8	0.0	251.8	251.8	12.7	5.3 %	0.0
1108 Stat Desig (Other)	26.4	26.4	26.4	0.0	26.4	26.4	0.0		0.0
<u>Positions</u>									
Perm Full Time	23	23	23	0	23	23	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Information Resource Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	3,826.4	3,324.8	4.0	457.6	40.0	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		3,560.9										
1007 I/A Rcpts (Other)		239.1										
1108 Stat Desig (Other)		26.4										
<b>FY25 Enrolled Total</b>		<b>3,826.4</b>	<b>3,324.8</b>	<b>4.0</b>	<b>457.6</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		<b>3,826.4</b>	<b>3,324.8</b>	<b>4.0</b>	<b>457.6</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.1	-1.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>3,826.4</b>	<b>3,324.8</b>	<b>5.1</b>	<b>456.5</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.8										
1007 I/A Rcpts (Other)		3.2										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	173.9	173.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		164.4										
1007 I/A Rcpts (Other)		9.5										
<b>AdjBase+ Total</b>		<b>4,065.3</b>	<b>3,563.7</b>	<b>5.1</b>	<b>456.5</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>4,065.3</b>	<b>3,563.7</b>	<b>5.1</b>	<b>456.5</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>4,065.3</b>	<b>3,563.7</b>	<b>5.1</b>	<b>456.5</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>4,065.3</b>	<b>3,563.7</b>	<b>5.1</b>	<b>456.5</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

**2025 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

<b>Numbers and Language</b> <b>Agencies: DNR</b>
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**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Interdepartmental Chargebacks**

	<u>[1]</u> <u>25MgtPln</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>26Veto</u>	<u>[5]</u> <u>26Enacted</u>	<u>[6]</u> <u>26Budget</u>	<u>[6] - [1]</u> <u>25MgtPln to 26Budget</u>	<u>[6] - [2]</u> <u>GovAmd+ to 26Budget</u>
<b>Total</b>	1,516.9	1,516.9	1,516.9	0.0	1,516.9	1,516.9	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,516.9	1,516.9	1,516.9	0.0	1,516.9	1,516.9	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,467.9	1,467.9	1,467.9	0.0	1,467.9	1,467.9	0.0	0.0
1007 I/A Rcpts (Other)	49.0	49.0	49.0	0.0	49.0	49.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Interdepartmental Chargebacks**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1004 Gen Fund (UGF)		1,467.9	0.0	0.0	1,516.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		49.0										
<b>FY25 Enrolled Total</b>		<b>1,516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		<b>1,516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		<b>1,516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
<b>AdjBase+ Total</b>		<b>1,516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>1,516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>1,516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>1,516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DNR</b>
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**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Recorder's Office/Uniform Commercial Code**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	4,088.0	4,368.8	4,368.8	0.0	4,368.8	4,368.8	280.8	6.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,303.1	3,583.9	3,583.9	0.0	3,583.9	3,583.9	280.8	8.5 %	0.0
2 Travel	7.6	7.6	7.6	0.0	7.6	7.6	0.0		0.0
3 Services	712.6	712.6	712.6	0.0	712.6	712.6	0.0		0.0
4 Commodities	54.7	54.7	54.7	0.0	54.7	54.7	0.0		0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	4,088.0	4,368.8	4,368.8	0.0	4,368.8	4,368.8	280.8	6.9 %	0.0
<u>Positions</u>									
Perm Full Time	32	32	32	0	32	32	0		0
Perm Part Time	1	1	1	0	1	1	0		0
Temporary	0	0	0	0	0	0	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Recorder's Office/Uniform Commercial Code**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	4,088.0	3,303.1	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
1005 GF/Prgm (DGF) 4,088.0												
<b>FY25 Enrolled Total</b>		4,088.0	3,303.1	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		4,088.0	3,303.1	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		4,088.0	3,303.1	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 61.5												
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	219.3	219.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 219.3												
<b>AdjBase+ Total</b>		4,368.8	3,583.9	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		4,368.8	3,583.9	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		4,368.8	3,583.9	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		4,368.8	3,583.9	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DNR</b>
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**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: EVOS Trustee Council Projects**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	172.6	173.8	173.8	0.0	173.8	173.8	1.2	0.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	27.5	28.7	28.7	0.0	28.7	28.7	1.2	4.4 %	0.0
2 Travel	1.0	1.0	1.0	0.0	1.0	1.0	0.0		0.0
3 Services	144.1	144.1	144.1	0.0	144.1	144.1	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1018 EVOS Civil (Other)	172.6	173.8	173.8	0.0	173.8	173.8	1.2	0.7 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: EVOS Trustee Council Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY25 Enrolled * * *										
FY25 Enrolled Numbers	25Enroll	170.7	25.6	1.0	144.1	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 170.7												
<b>FY25 Enrolled Total</b>		<b>170.7</b>	<b>25.6</b>	<b>1.0</b>	<b>144.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY25 Enrolled to FY25 Authorized * * *										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 1.1												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 0.8												
<b>FY25 Authorized Total</b>		<b>172.6</b>	<b>27.5</b>	<b>1.0</b>	<b>144.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
<b>FY25 Management Plan Total</b>		<b>172.6</b>	<b>27.5</b>	<b>1.0</b>	<b>144.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY25 Management Plan to AdjBase+ * * *										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 1.2												
<b>AdjBase+ Total</b>		<b>173.8</b>	<b>28.7</b>	<b>1.0</b>	<b>144.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>173.8</b>	<b>28.7</b>	<b>1.0</b>	<b>144.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *										
<b>Conference Committee Total</b>		<b>173.8</b>	<b>28.7</b>	<b>1.0</b>	<b>144.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Conference Committee to FY26 Budget * * *										
<b>FY26 Budget Total</b>		<b>173.8</b>	<b>28.7</b>	<b>1.0</b>	<b>144.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DNR</b>
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**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Public Information Center**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	843.6	894.8	894.8	0.0	894.8	894.8	51.2	6.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	563.9	615.1	615.1	0.0	615.1	615.1	51.2	9.1 %	0.0
2 Travel	2.2	2.2	2.2	0.0	2.2	2.2	0.0		0.0
3 Services	266.0	266.0	266.0	0.0	266.0	266.0	0.0		0.0
4 Commodities	11.5	11.5	11.5	0.0	11.5	11.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	615.4	662.9	662.9	0.0	662.9	662.9	47.5	7.7 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0
1007 I/A Rcpts (Other)	208.2	211.9	211.9	0.0	211.9	211.9	3.7	1.8 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Public Information Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	843.6	571.6	2.2	258.3	11.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		615.4										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		208.2										
<b>FY25 Enrolled Total</b>		<b>843.6</b>	<b>571.6</b>	<b>2.2</b>	<b>258.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		<b>843.6</b>	<b>571.6</b>	<b>2.2</b>	<b>258.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-7.7	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>843.6</b>	<b>563.9</b>	<b>2.2</b>	<b>266.0</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		0.3										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										
1007 I/A Rcpts (Other)		3.4										
<b>AdjBase+ Total</b>		<b>894.8</b>	<b>615.1</b>	<b>2.2</b>	<b>266.0</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>894.8</b>	<b>615.1</b>	<b>2.2</b>	<b>266.0</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>894.8</b>	<b>615.1</b>	<b>2.2</b>	<b>266.0</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>894.8</b>	<b>615.1</b>	<b>2.2</b>	<b>266.0</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DNR</b>
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**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Mental Health Trust Lands Administration**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	5,417.1	5,721.6	5,721.6	0.0	5,721.6	5,721.6	304.5	5.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,773.2	4,052.6	4,052.6	0.0	4,052.6	4,052.6	279.4	7.4 %	0.0
2 Travel	169.8	169.8	169.8	0.0	169.8	169.8	0.0		0.0
3 Services	1,413.4	1,437.7	1,437.7	0.0	1,437.7	1,437.7	24.3	1.7 %	0.0
4 Commodities	60.7	61.5	61.5	0.0	61.5	61.5	0.8	1.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1092 MHTAAR (Other)	5,417.1	5,721.6	5,721.6	0.0	5,721.6	5,721.6	304.5	5.6 %	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	0	19	19	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	1	0		0

# **2025 Legislature - Operating Budget** **Transaction Change Detail - Enacted Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Mental Health Trust Lands Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	5,156.6	3,517.6	140.5	1,437.8	60.7	0.0	0.0	0.0	19	0	1
1092 MHTAAR (Other)		5,156.6	3,517.6	140.5	1,437.8	60.7	0.0	0.0	0.0	19	0	1
<b>FY25 Enrolled Total</b>		5,156.6	3,517.6	140.5	1,437.8	60.7	0.0	0.0	0.0	19	0	1
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	152.5	152.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		152.5	152.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Authorized Total</b>		5,417.1	3,778.1	140.5	1,437.8	60.7	0.0	0.0	0.0	19	0	1
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-4.9	29.3	-24.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		5,417.1	3,773.2	169.8	1,413.4	60.7	0.0	0.0	0.0	19	0	1
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reverse: Trust Land Office Administration Budget	OTI	-5,417.1	-3,778.1	-140.5	-1,437.8	-60.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-5,417.1	-3,778.1	-140.5	-1,437.8	-60.7	0.0	0.0	0.0	0	0	0
MH Trust: Maintain Trust Land Office Administration Budget	IncM	5,417.1	3,778.1	140.5	1,437.8	60.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		5,417.1	3,778.1	140.5	1,437.8	60.7	0.0	0.0	0.0	0	0	0
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		5,582.1	3,938.2	169.8	1,413.4	60.7	0.0	0.0	0.0	19	0	1
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
MH Trust: Increase Trust Land Office Administration Budget	Inc	139.5	114.4	0.0	24.3	0.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		139.5	114.4	0.0	24.3	0.8	0.0	0.0	0.0	0	0	0
<b>GovAmd Plus Amds Rec'd Late Total</b>		5,721.6	4,052.6	169.8	1,437.7	61.5	0.0	0.0	0.0	19	0	1
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		5,721.6	4,052.6	169.8	1,437.7	61.5	0.0	0.0	0.0	19	0	1
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		5,721.6	4,052.6	169.8	1,437.7	61.5	0.0	0.0	0.0	19	0	1

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DNR</b>
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**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: State Facilities Maintenance and Operations**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	3,295.9	11,176.9	11,176.9	0.0	11,176.9	11,176.9	7,881.0	239.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	3,295.9	11,146.6	11,146.6	0.0	11,146.6	11,146.6	7,850.7	238.2 %	0.0
4 Commodities	0.0	30.3	30.3	0.0	30.3	30.3	30.3	>999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,295.9	3,295.9	3,295.9	0.0	3,295.9	3,295.9	0.0		0.0
1007 I/A Rcpts (Other)	0.0	7,881.0	7,881.0	0.0	7,881.0	7,881.0	7,881.0	>999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: State Facilities Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1004 Gen Fund (UGF)		3,295.9	0.0	0.0	3,295.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Enrolled Total</b>		3,295.9	0.0	0.0	3,295.9	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY25 Enrolled to FY25 Authorized * * *</b>												
<b>FY25 Authorized Total</b>		3,295.9	0.0	0.0	3,295.9	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY25 Authorized to FY25 Management Plan * * *</b>												
<b>FY25 Management Plan Total</b>		3,295.9	0.0	0.0	3,295.9	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY25 Management Plan to AdjBase+ * * *</b>												
<b>AdjBase+ Total</b>		3,295.9	0.0	0.0	3,295.9	0.0	0.0	0.0	0.0	0	0	0
Add Receipt Authority to State Facilities Maintenance and Operations to Track Maintenance and Operations Expenditures	Inc	* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *										
1007 I/A Rcpts (Other)		7,881.0	0.0	0.0	7,850.7	30.3	0.0	0.0	0.0	0	0	0
<b>GovAmd Plus Amds Rec'd Late Total</b>		11,176.9	0.0	0.0	11,146.6	30.3	0.0	0.0	0.0	0	0	0
<b>* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *</b>												
<b>Conference Committee Total</b>		11,176.9	0.0	0.0	11,146.6	30.3	0.0	0.0	0.0	0	0	0
<b>* * * Changes from Conference Committee to FY26 Budget * * *</b>												
<b>FY26 Budget Total</b>		11,176.9	0.0	0.0	11,146.6	30.3	0.0	0.0	0.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DNR</b>
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**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Oil & Gas**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	23,308.2	24,251.7	24,251.7	0.0	24,251.7	24,251.7	943.5	4.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	15,728.6	16,737.1	16,737.1	0.0	16,737.1	16,737.1	1,008.5	6.4 %	0.0
2 Travel	208.8	356.8	356.8	0.0	356.8	356.8	148.0	70.9 %	0.0
3 Services	7,033.2	6,820.2	6,820.2	0.0	6,820.2	6,820.2	-213.0	-3.0 %	0.0
4 Commodities	315.6	315.6	315.6	0.0	315.6	315.6	0.0		0.0
5 Capital Outlay	22.0	22.0	22.0	0.0	22.0	22.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	315.3	324.2	324.2	0.0	324.2	324.2	8.9	2.8 %	0.0
1004 Gen Fund (UGF)	5,930.8	6,235.6	6,235.6	0.0	6,235.6	6,235.6	304.8	5.1 %	0.0
1005 GF/Prgm (DGF)	4,685.6	4,884.6	4,884.6	0.0	4,884.6	4,884.6	199.0	4.2 %	0.0
1007 I/A Rcpts (Other)	456.4	476.0	476.0	0.0	476.0	476.0	19.6	4.3 %	0.0
1105 PF Gross (Other)	4,964.3	5,214.2	5,214.2	0.0	5,214.2	5,214.2	249.9	5.0 %	0.0
1108 Stat Desig (Other)	6,258.3	6,408.9	6,408.9	0.0	6,408.9	6,408.9	150.6	2.4 %	0.0
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	150.0	150.0	0.0		0.0
1236 AK LNG I/A (Other)	547.5	558.2	558.2	0.0	558.2	558.2	10.7	2.0 %	0.0
<u>Positions</u>									
Perm Full Time	93	93	93	0	93	93	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Oil & Gas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	22,610.6	15,181.0	208.8	6,883.2	315.6	22.0	0.0	0.0	92	0	0
1002 Fed Rcpts (Fed)		315.3										
1004 Gen Fund (UGF)		5,714.9										
1005 GF/Prgm (DGF)		4,633.6										
1007 I/A Rcpts (Other)		456.4										
1105 PF Gross (Other)		4,726.7										
1108 Stat Desig (Other)		6,220.4										
1236 AK LNG I/A (Other)		543.3										
L FY25 Enrolled Language	25LangEn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
<b>FY25 Enrolled Total</b>		<b>22,760.6</b>	<b>15,181.0</b>	<b>208.8</b>	<b>7,033.2</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	321.1	321.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		126.7										
1005 GF/Prgm (DGF)		30.4										
1105 PF Gross (Other)		139.3										
1108 Stat Desig (Other)		22.2										
1236 AK LNG I/A (Other)		2.5										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	226.5	226.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.2										
1005 GF/Prgm (DGF)		21.6										
1105 PF Gross (Other)		98.3										
1108 Stat Desig (Other)		15.7										
1236 AK LNG I/A (Other)		1.7										
<b>FY25 Authorized Total</b>		<b>23,308.2</b>	<b>15,728.6</b>	<b>208.8</b>	<b>7,033.2</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Add Commercial Analyst for AKLNG Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY25 Management Plan Total</b>		<b>23,308.2</b>	<b>15,728.6</b>	<b>208.8</b>	<b>7,033.2</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
L Reverse FY2025 Cook Inlet Energy Reclamation Bond Interest	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-150.0										
L Sec. 36(a) (HB 53) FY2026 Cook Inlet Energy Reclamation Bond Interest	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	468.3	468.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		157.8										
1005 GF/Prgm (DGF)		74.2										
1007 I/A Rcpts (Other)		10.3										
1105 PF Gross (Other)		166.6										
1108 Stat Desig (Other)		54.4										
1236 AK LNG I/A (Other)		3.8										

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Oil & Gas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
Align Authority with Anticipated Expenditures	LIT	0.0	65.0	148.0	-213.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	475.2	475.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1004 Gen Fund (UGF)		147.0										
1005 GF/Prgm (DGF)		124.8										
1007 I/A Rcpts (Other)		9.3										
1105 PF Gross (Other)		83.3										
1108 Stat Desig (Other)		96.2										
1236 AK LNG I/A (Other)		6.9										
<b>AdjBase+ Total</b>		<b>24,251.7</b>	<b>16,737.1</b>	<b>356.8</b>	<b>6,820.2</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>24,251.7</b>	<b>16,737.1</b>	<b>356.8</b>	<b>6,820.2</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>24,251.7</b>	<b>16,737.1</b>	<b>356.8</b>	<b>6,820.2</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>24,251.7</b>	<b>16,737.1</b>	<b>356.8</b>	<b>6,820.2</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>

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## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DNR</b>
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**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**

**Allocation: Mining, Land & Water**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
<b>Total</b>	34,082.2	36,864.0	36,216.0	0.0	36,216.0	36,557.6	2,475.4	7.3 %	-306.4	-0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	28,995.6	31,677.4	31,129.4	0.0	31,129.4	31,421.0	2,425.4	8.4 %	-256.4	-0.8 %
2 Travel	431.4	451.4	431.4	0.0	431.4	441.4	10.0	2.3 %	-10.0	-2.2 %
3 Services	4,207.5	4,267.5	4,207.5	0.0	4,207.5	4,237.5	30.0	0.7 %	-30.0	-0.7 %
4 Commodities	447.7	467.7	447.7	0.0	447.7	457.7	10.0	2.2 %	-10.0	-2.1 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,134.4	1,165.6	1,165.6	0.0	1,165.6	1,165.6	31.2	2.8 %	0.0	
1003 GF/Match (UGF)	361.5	385.0	385.0	0.0	385.0	385.0	23.5	6.5 %	0.0	
1004 Gen Fund (UGF)	5,415.5	6,470.4	5,822.4	0.0	5,822.4	5,822.4	406.9	7.5 %	-648.0	-10.0 %
1005 GF/Prgm (DGF)	17,255.4	18,369.1	18,369.1	0.0	18,369.1	18,710.7	1,455.3	8.4 %	341.6	1.9 %
1007 I/A Rcpts (Other)	560.0	593.3	593.3	0.0	593.3	593.3	33.3	5.9 %	0.0	
1055 IA/OIL HAZ (Other)	21.6	22.9	22.9	0.0	22.9	22.9	1.3	6.0 %	0.0	
1061 CIP Rcpts (Other)	1,159.5	1,215.7	1,215.7	0.0	1,215.7	1,215.7	56.2	4.8 %	0.0	
1105 PF Gross (Other)	2,274.0	2,422.1	2,422.1	0.0	2,422.1	2,422.1	148.1	6.5 %	0.0	
1108 Stat Desig (Other)	230.1	231.3	231.3	0.0	231.3	231.3	1.2	0.5 %	0.0	
1153 State Land (DGF)	5,128.1	5,418.9	5,418.9	0.0	5,418.9	5,418.9	290.8	5.7 %	0.0	
1154 Shore Fish (DGF)	512.1	539.7	539.7	0.0	539.7	539.7	27.6	5.4 %	0.0	
1192 Mine Trust (Other)	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0	

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DNR</b>
---

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**

**Allocation: Mining, Land & Water**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
<u>Positions</u>										
Perm Full Time	222	226	222	0	222	224	2	0.9 %	-2	-0.9 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	2	2	0	2	2	0		0	

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## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	34,012.5	28,875.8	426.4	4,269.6	440.7	0.0	0.0	0.0	222	0	3
1002 Fed Rcpts (Fed)		1,134.4										
1003 GF/Match (UGF)		361.5										
1004 Gen Fund (UGF)		5,415.5										
1005 GF/Prgm (DGF)		17,255.4										
1007 I/A Rcpts (Other)		560.0										
1055 IA/OIL HAZ (Other)		21.6										
1061 CIP Rcpts (Other)		1,159.5										
1105 PF Gross (Other)		2,259.3										
1108 Stat Desig (Other)		205.1										
1153 State Land (DGF)		5,128.1										
1154 Shore Fish (DGF)		512.1										
L FY25 Enrolled Language	25LangEn	55.0	6.0	5.0	37.0	7.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		30.0										
<b>FY25 Enrolled Total</b>		<b>34,067.5</b>	<b>28,881.8</b>	<b>431.4</b>	<b>4,306.6</b>	<b>447.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>222</b>	<b>0</b>	<b>3</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		8.6										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		6.1										
<b>FY25 Authorized Total</b>		<b>34,082.2</b>	<b>28,896.5</b>	<b>431.4</b>	<b>4,306.6</b>	<b>447.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>222</b>	<b>0</b>	<b>3</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Delete Natural Resource Technician 3 (10N13096) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	99.1	0.0	-99.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>34,082.2</b>	<b>28,995.6</b>	<b>431.4</b>	<b>4,207.5</b>	<b>447.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>222</b>	<b>0</b>	<b>2</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
L Reverse FY2025 Settlement of Claims Against Reclamation Bonds	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Sec. 36(c) (HB 53) FY2026 Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
L Reverse FY2025 Mine Reclamation Activities	OTI	-30.0	-6.0	-5.0	-12.0	-7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		-30.0										
L Sec. 36(b) (HB 53) FY2026 Mine Reclamation Activities	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		30.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	613.1	613.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 GF/Match (UGF)		7.0										
1004 Gen Fund (UGF)		74.3										
1005 GF/Prgm (DGF)		351.7										

# 2025 Legislature - Operating Budget

## Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
FY2026 Salary, Health Insurance, and Retirement Increases (continued)												
1007 I/A Rcpts (Other)		10.2										
1055 IA/OIL HAZ (Other)		0.5										
1061 CIP Rcpts (Other)		21.5										
1105 PF Gross (Other)		59.4										
1108 Stat Desig (Other)		0.2										
1153 State Land (DGF)		70.6										
1154 Shore Fish (DGF)		10.3										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	1,520.7	1,520.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.8										
1003 GF/Match (UGF)		16.5										
1004 Gen Fund (UGF)		332.6										
1005 GF/Prgm (DGF)		762.0										
1007 I/A Rcpts (Other)		23.1										
1055 IA/OIL HAZ (Other)		0.8										
1061 CIP Rcpts (Other)		34.7										
1105 PF Gross (Other)		88.7										
1108 Stat Desig (Other)		1.0										
1153 State Land (DGF)		220.2										
1154 Shore Fish (DGF)		17.3										
<b>AdjBase+ Total</b>		<b>36,216.0</b>	<b>31,129.4</b>	<b>431.4</b>	<b>4,207.5</b>	<b>447.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>222</b>	<b>0</b>	<b>2</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Big Game Guide Concession Area Implementation, SB 189 (Ch. 15 SLA 24)	Inc	342.0	292.0	10.0	30.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		342.0										
Add Two Natural Resource Specialist Positions to Address Increased Broadband Easement Applications (FY26-27)	IncT	306.0	256.0	10.0	30.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		306.0										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>36,864.0</b>	<b>31,677.4</b>	<b>451.4</b>	<b>4,267.5</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>226</b>	<b>0</b>	<b>2</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Big Game Guide Concession Area Implementation, SB 189 (Ch. 15 SLA 24)	Inc	342.0	292.0	10.0	30.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		342.0										
Add Two Natural Resource Specialist Positions to Address Increased Broadband Easement Applications (FY26-27)	IncT	306.0	256.0	10.0	30.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		306.0										
<b>Conference Committee Total</b>		<b>36,216.0</b>	<b>31,129.4</b>	<b>431.4</b>	<b>4,207.5</b>	<b>447.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>222</b>	<b>0</b>	<b>2</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
Big Game Guide Permit Program (SB 97)	FisNot	341.6	291.6	10.0	30.0	10.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm (DGF)		341.6										
<b>FY26 Budget Total</b>		<b>36,557.6</b>	<b>31,421.0</b>	<b>441.4</b>	<b>4,237.5</b>	<b>457.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>224</b>	<b>0</b>	<b>2</b>

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## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DNR</b>
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**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**

**Allocation: Forest Management & Development**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
<b>Total</b>	10,887.8	11,765.7	11,546.9	0.0	11,546.9	11,546.9	659.1	6.1 %	-218.8	-1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,481.6	7,553.9	7,335.1	0.0	7,335.1	7,335.1	853.5	13.2 %	-218.8	-2.9 %
2 Travel	569.1	569.1	569.1	0.0	569.1	569.1	0.0		0.0	
3 Services	3,017.9	2,523.5	2,523.5	0.0	2,523.5	2,523.5	-494.4	-16.4 %	0.0	
4 Commodities	782.3	1,082.3	1,082.3	0.0	1,082.3	1,082.3	300.0	38.3 %	0.0	
5 Capital Outlay	36.9	36.9	36.9	0.0	36.9	36.9	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,201.8	1,985.6	1,985.6	0.0	1,985.6	1,985.6	-1,216.2	-38.0 %	0.0	
1004 Gen Fund (UGF)	5,177.9	6,376.5	5,737.3	0.0	5,737.3	5,737.3	559.4	10.8 %	-639.2	-10.0 %
1007 I/A Rcpts (Other)	627.9	631.5	631.5	0.0	631.5	631.5	3.6	0.6 %	0.0	
1061 CIP Rcpts (Other)	720.0	811.9	811.9	0.0	811.9	811.9	91.9	12.8 %	0.0	
1108 Stat Desig (Other)	29.7	829.7	829.7	0.0	829.7	829.7	800.0	>999 %	0.0	
1155 Timber Rcp (DGF)	1,130.5	1,130.5	1,550.9	0.0	1,550.9	1,550.9	420.4	37.2 %	420.4	37.2 %
<u>Positions</u>										
Perm Full Time	42	45	45	0	45	45	3	7.1 %	0	
Perm Part Time	10	10	10	0	10	10	0		0	
Temporary	11	11	11	0	11	11	0		0	

# 2025 Legislature - Operating Budget

## Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Forest Management & Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	11,417.6	6,493.4	932.2	3,528.7	426.4	36.9	0.0	0.0	40	12	11
1002 Fed Rcpts (Fed)		3,785.8										
1004 Gen Fund (UGF)		5,148.7										
1007 I/A Rcpts (Other)		627.9										
1061 CIP Rcpts (Other)		720.0										
1108 Stat Desig (Other)		4.7										
1155 Timber Rcp (DGF)		1,130.5										
L FY25 Enrolled Language	25LangEn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
<b>FY25 Enrolled Total</b>		<b>11,442.6</b>	<b>6,493.4</b>	<b>932.2</b>	<b>3,553.7</b>	<b>426.4</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>12</b>	<b>11</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
<b>FY25 Authorized Total</b>		<b>11,450.2</b>	<b>6,501.0</b>	<b>932.2</b>	<b>3,553.7</b>	<b>426.4</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>12</b>	<b>11</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Change Forester 3 (109844) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Grants Administrator 2 (109862) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	543.0	-363.1	-535.8	355.9	0.0	0.0	0.0	0	0	0
Transfer Procurement Specialist 3 from Fire Suppression Preparedness to Align with Reorganization	TrIn	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		21.6										
Transfer Federal Receipt Authority to Geological and Geophysical Surveys	TrOut	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
Transfer Accountant 3 to Fire Suppression Preparedness to Align with Reorganization	TrOut	-84.0	-84.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-84.0										
<b>FY25 Management Plan Total</b>		<b>10,887.8</b>	<b>6,481.6</b>	<b>569.1</b>	<b>3,017.9</b>	<b>782.3</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>10</b>	<b>11</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
L Reverse FY2025 Settlement of Claims Against Reclamation Bonds	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Sec. 36(c) (HB 53) Restore FY2026 Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	145.6	145.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.4										
1004 Gen Fund (UGF)		115.6										

# 2025 Legislature - Operating Budget

## Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Forest Management & Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
FY2026 Salary, Health Insurance, and Retirement Increases (continued)												
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		14.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-253.4	0.0	253.4	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	322.1	322.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.2										
1004 Gen Fund (UGF)		225.0										
1007 I/A Rcpts (Other)		1.7										
1061 CIP Rcpts (Other)		77.2										
<b>AdjBase+ Total</b>		<b>11,355.5</b>	<b>6,695.9</b>	<b>569.1</b>	<b>3,271.3</b>	<b>782.3</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>10</b>	<b>11</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add UGF to Replace Expiring CIP and Federal Funds that Support 4 Foresters, 5 GIS Analysts, and 3 Equipment Operators	Inc	437.6	437.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		437.6										
Add One Forester, One Engineer/Architect, and One Accounting Tech to Support Development of New Lands for Timber Sales	Inc	420.4	420.4	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		420.4										
Add Authority for Anticipated Denali Commission Grant to Perform Forest Management Activities on Private Lands	Inc	800.0	0.0	0.0	500.0	300.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		800.0										
Reduce Federal Receipt Authority Due to Increased Use of Capital Budget Grants	Dec	-1,247.8	0.0	0.0	-1,247.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,247.8										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>11,765.7</b>	<b>7,553.9</b>	<b>569.1</b>	<b>2,523.5</b>	<b>1,082.3</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>10</b>	<b>11</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Add UGF to Replace Expiring CIP and Federal Funds that Support 4 Foresters, 5 GIS Analysts, and 3 Equipment Operators	Inc	437.6	437.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		437.6										
CC Add UGF to Replace Expiring CIP and Federal Funds Supporting 4 Foresters, 5 GIS Analysts, and 3 Equipment Operators	Inc	218.8	218.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		218.8										
Add One Forester, One Engineer/Architect, and One Accounting Tech to Support Development of New Lands for Timber Sales	Inc	420.4	420.4	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		420.4										
Add One Forester, One Engineer/Architect, and One Accounting Tech to Support Development of New Lands for Timber Sales	Inc	420.4	420.4	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1155 Timber Rcp (DGF)		420.4										
Add Authority for Anticipated Denali Commission Grant to Perform Forest Management Activities on Private Lands	Inc	800.0	0.0	0.0	500.0	300.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		800.0										
Add Authority for Anticipated Denali Commission Grant to Perform Forest Management Activities on Private Lands	IncOTI	800.0	0.0	0.0	500.0	300.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		800.0										

# 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Forest Management & Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * * (continued)												
Conference Committee Total		11,546.9	7,335.1	569.1	2,523.5	1,082.3	36.9	0.0	0.0	45	10	11
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		11,546.9	7,335.1	569.1	2,523.5	1,082.3	36.9	0.0	0.0	45	10	11

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DNR</b>
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**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**

**Allocation: Geological & Geophysical Surveys**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
<b>Total</b>	13,760.5	17,359.0	16,710.6	0.0	16,710.6	16,710.6	2,950.1	21.4 %	-648.4	-3.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,814.4	11,359.5	11,012.3	0.0	11,012.3	11,012.3	1,197.9	12.2 %	-347.2	-3.1 %
2 Travel	594.3	618.3	594.3	0.0	594.3	594.3	0.0		-24.0	-3.9 %
3 Services	2,281.6	3,361.0	3,333.8	0.0	3,333.8	3,333.8	1,052.2	46.1 %	-27.2	-0.8 %
4 Commodities	1,065.4	2,015.4	1,765.4	0.0	1,765.4	1,765.4	700.0	65.7 %	-250.0	-12.4 %
5 Capital Outlay	4.8	4.8	4.8	0.0	4.8	4.8	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,405.7	5,818.5	5,818.5	0.0	5,818.5	5,818.5	2,412.8	70.8 %	0.0	
1004 Gen Fund (UGF)	5,554.2	6,611.9	5,963.5	0.0	5,963.5	5,963.5	409.3	7.4 %	-648.4	-9.8 %
1005 GF/Prgm (DGF)	1,572.0	1,597.1	1,597.1	0.0	1,597.1	1,597.1	25.1	1.6 %	0.0	
1007 I/A Rcpts (Other)	492.2	503.0	503.0	0.0	503.0	503.0	10.8	2.2 %	0.0	
1061 CIP Rcpts (Other)	1,713.6	1,781.7	1,781.7	0.0	1,781.7	1,781.7	68.1	4.0 %	0.0	
1108 Stat Desig (Other)	1,022.8	1,046.8	1,046.8	0.0	1,046.8	1,046.8	24.0	2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	55	57	55	0	55	55	0		-2	-3.5 %
Perm Part Time	9	9	9	0	9	9	0		0	
Temporary	4	4	4	0	4	4	0		0	

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**

**Allocation: Geological & Geophysical Surveys**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	13,212.1	9,766.0	472.0	1,903.9	1,065.4	4.8	0.0	0.0	54	9	5
1002 Fed Rcpts (Fed)		2,905.7										
1004 Gen Fund (UGF)		5,525.3										
1005 GF/Prgm (DGF)		1,556.6										
1007 I/A Rcpts (Other)		492.2										
1061 CIP Rcpts (Other)		1,709.5										
1108 Stat Desig (Other)		1,022.8										
<b>FY25 Enrolled Total</b>		<b>13,212.1</b>	<b>9,766.0</b>	<b>472.0</b>	<b>1,903.9</b>	<b>1,065.4</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>9</b>	<b>5</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
1005 GF/Prgm (DGF)		9.0										
1061 CIP Rcpts (Other)		2.4										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
1005 GF/Prgm (DGF)		6.4										
1061 CIP Rcpts (Other)		1.7										
<b>FY25 Authorized Total</b>		<b>13,260.5</b>	<b>9,814.4</b>	<b>472.0</b>	<b>1,903.9</b>	<b>1,065.4</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>9</b>	<b>5</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Delete Non-Permanent Geologist 1 and Add Full-Time Administrative Assistant 2 to Increase Support for Divisions Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Align Authority with Anticipated Travel Expenditures	LIT	0.0	0.0	122.3	-122.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Federal Receipt Authority from Forest Management & Development	TrIn	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>13,760.5</b>	<b>9,814.4</b>	<b>594.3</b>	<b>2,281.6</b>	<b>1,065.4</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>9</b>	<b>4</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reverse Conduct Research on Geothermal Energy Potential in Alaska (FY25-FY27)	OTI	-1,000.0	-400.0	-10.0	-550.0	-40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
Restore Conduct Research on Geothermal Energy Potential in Alaska (FY25-FY27)	IncT	1,000.0	400.0	10.0	550.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	186.5	186.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.8										
1004 Gen Fund (UGF)		111.8										
1005 GF/Prgm (DGF)		18.3										
1007 I/A Rcpts (Other)		4.6										
1061 CIP Rcpts (Other)		19.9										

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Geological & Geophysical Surveys**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
FY2026 Salary, Health Insurance, and Retirement Increases (continued)												
1108 Stat Desig (Other) 4.1												
Align Authority with Anticipated Expenditures	LIT	0.0	-52.2	0.0	52.2	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	518.6	518.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 185.0												
1004 Gen Fund (UGF) 252.5												
1005 GF/Prgm (DGF) 6.8												
1007 I/A Rcpts (Other) 6.2												
1061 CIP Rcpts (Other) 48.2												
1108 Stat Desig (Other) 19.9												
<b>AdjBase+ Total</b>		<b>14,465.6</b>	<b>10,467.3</b>	<b>594.3</b>	<b>2,333.8</b>	<b>1,065.4</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>9</b>	<b>4</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Increase Federal Receipt Authority for Natural Disaster Hazard Assessment Studies	Inc	2,200.0	500.0	0.0	1,000.0	700.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,200.0												
Add Two Positions to Create Response and Prevention Team for Natural Disaster Emergency Responses and Public Outreach	Inc	648.4	347.2	24.0	27.2	250.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 648.4												
GA: Assessment of Alaska's Critical and Essential Minerals, SB 118 (Ch 45 SLA 24)	IncOTI	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 45.0												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>17,359.0</b>	<b>11,359.5</b>	<b>618.3</b>	<b>3,361.0</b>	<b>2,015.4</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>9</b>	<b>4</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Add Two Positions to Create Response and Prevention Team for Natural Disaster Emergency Responses and Public Outreach	Inc	648.4	347.2	24.0	27.2	250.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 648.4												
<b>Conference Committee Total</b>		<b>16,710.6</b>	<b>11,012.3</b>	<b>594.3</b>	<b>3,333.8</b>	<b>1,765.4</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>9</b>	<b>4</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>16,710.6</b>	<b>11,012.3</b>	<b>594.3</b>	<b>3,333.8</b>	<b>1,765.4</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>9</b>	<b>4</b>

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## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DNR</b>
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**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**

**Allocation: Fire Suppression Preparedness**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
<b>Total</b>	29,793.9	31,821.5	32,051.7	0.0	32,051.7	32,051.7	2,257.8	7.6 %	230.2	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	21,417.4	21,945.0	22,175.2	0.0	22,175.2	22,175.2	757.8	3.5 %	230.2	1.0 %
2 Travel	2,781.6	2,781.6	2,781.6	0.0	2,781.6	2,781.6	0.0		0.0	
3 Services	4,529.0	6,029.0	6,029.0	0.0	6,029.0	6,029.0	1,500.0	33.1 %	0.0	
4 Commodities	802.1	802.1	802.1	0.0	802.1	802.1	0.0		0.0	
5 Capital Outlay	263.8	263.8	263.8	0.0	263.8	263.8	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,852.2	938.3	947.5	0.0	947.5	947.5	-904.7	-48.8 %	9.2	1.0 %
1004 Gen Fund (UGF)	25,982.8	27,298.3	27,503.5	0.0	27,503.5	27,503.5	1,520.7	5.9 %	205.2	0.8 %
1007 I/A Rcpts (Other)	436.8	458.6	465.0	0.0	465.0	465.0	28.2	6.5 %	6.4	1.4 %
1061 CIP Rcpts (Other)	1,522.1	1,626.3	1,635.7	0.0	1,635.7	1,635.7	113.6	7.5 %	9.4	0.6 %
1108 Stat Desig (Other)	0.0	1,500.0	1,500.0	0.0	1,500.0	1,500.0	1,500.0	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	75	76	78	0	78	78	3	4.0 %	2	2.6 %
Perm Part Time	184	181	181	0	181	181	-3	-1.6 %	0	
Temporary	2	2	2	0	2	2	0		0	

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY25 Enrolled * * *</b>												
FY25 Enrolled Numbers	25Enroll	29,724.0	20,794.8	672.7	6,948.6	927.1	380.8	0.0	0.0	73	186	2
1002 Fed Rcpts (Fed)		1,768.2										
1004 Gen Fund (UGF)		25,996.9										
1007 I/A Rcpts (Other)		436.8										
1061 CIP Rcpts (Other)		1,522.1										
<b>FY25 Enrolled Total</b>		<b>29,724.0</b>	<b>20,794.8</b>	<b>672.7</b>	<b>6,948.6</b>	<b>927.1</b>	<b>380.8</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>186</b>	<b>2</b>
<b>* * * Changes from FY25 Enrolled to FY25 Authorized * * *</b>												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
<b>FY25 Authorized Total</b>		<b>29,731.5</b>	<b>20,802.3</b>	<b>672.7</b>	<b>6,948.6</b>	<b>927.1</b>	<b>380.8</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>186</b>	<b>2</b>
<b>* * * Changes from FY25 Authorized to FY25 Management Plan * * *</b>												
Change Administrative Assistant 2 and Fire Management Officer from Part-Time to Full-Time Due to Reorganization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Align Authority with Anticipated Expenditures	LIT	0.0	552.7	2,108.9	-2,419.6	-125.0	-117.0	0.0	0.0	0	0	0
Transfer Accountant 3 from Forest Management & Development to Align with Reorganization	TrIn	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		84.0										
Transfer Procurement Specialist 3 to Forest Management & Development to Align with Reorganization	TrOut	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-21.6										
<b>FY25 Management Plan Total</b>		<b>29,793.9</b>	<b>21,417.4</b>	<b>2,781.6</b>	<b>4,529.0</b>	<b>802.1</b>	<b>263.8</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>184</b>	<b>2</b>
<b>* * * Changes from FY25 Management Plan to AdjBase+ * * *</b>												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	432.0	432.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1004 Gen Fund (UGF)		367.4										
1007 I/A Rcpts (Other)		10.4										
1061 CIP Rcpts (Other)		49.2										
Change Three Positions from Part-Time to Full-Time Due to Reorganization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	1,278.0	1,278.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.5										
1004 Gen Fund (UGF)		1,153.3										
1007 I/A Rcpts (Other)		17.8										
1061 CIP Rcpts (Other)		64.4										
<b>AdjBase+ Total</b>		<b>31,503.9</b>	<b>23,127.4</b>	<b>2,781.6</b>	<b>4,529.0</b>	<b>802.1</b>	<b>263.8</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>181</b>	<b>2</b>

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		<b>* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *</b>										
Improve Maintenance of Fire Fighting Fleet with Revenues from Regional Sharing of Firefighting Resources 1108 Stat Desig (Other) 1,500.0	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Federal Receipt Authority Due to Increased Use of Capital Budget Grants 1002 Fed Rcpts (Fed) -952.2	Dec	-952.2	-952.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 3/5 Transfer Fire Management Officer to Department of Agriculture and Reclassify to Micro/Network Technician 2 1004 Gen Fund (UGF) -114.4 1007 I/A Rcpts (Other) -6.4 1061 CIP Rcpts (Other) -6.3	ATrOut	-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
GA 3/5 Transfer Wildfire Resource Technician 4 to Dept. of Agriculture and Reclass to Admin Operations Manager 1 1002 Fed Rcpts (Fed) -9.2 1004 Gen Fund (UGF) -90.8 1061 CIP Rcpts (Other) -3.1	ATrOut	-103.1	-103.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>31,821.5</b>	<b>21,945.0</b>	<b>2,781.6</b>	<b>6,029.0</b>	<b>802.1</b>	<b>263.8</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>181</b>	<b>2</b>
		<b>* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *</b>										
<del>GA 3/5 Transfer Fire Management Officer to Department of Agriculture and Reclassify to Micro/Network Technician 2 1004 Gen Fund (UGF) -114.4 1007 I/A Rcpts (Other) -6.4 1061 CIP Rcpts (Other) -6.3</del>	<del>ATrOut</del>	<del>-127.1</del>	<del>-127.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-1</del>	<del>0</del>	<del>0</del>
<del>GA 3/5 Transfer Wildfire Resource Technician 4 to Dept. of Agriculture and Reclass to Admin Operations Manager 1 1002 Fed Rcpts (Fed) -9.2 1004 Gen Fund (UGF) -90.8 1061 CIP Rcpts (Other) -3.1</del>	<del>ATrOut</del>	<del>-103.1</del>	<del>-103.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-1</del>	<del>0</del>	<del>0</del>
<b>Conference Committee Total</b>		<b>32,051.7</b>	<b>22,175.2</b>	<b>2,781.6</b>	<b>6,029.0</b>	<b>802.1</b>	<b>263.8</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>181</b>	<b>2</b>
		<b>* * * Changes from Conference Committee to FY26 Budget * * *</b>										
<b>FY26 Budget Total</b>		<b>32,051.7</b>	<b>22,175.2</b>	<b>2,781.6</b>	<b>6,029.0</b>	<b>802.1</b>	<b>263.8</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>181</b>	<b>2</b>

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## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DNR
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**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Commissioner's Office**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget	
<b>Total</b>	0.0	230.2	0.0	0.0	0.0	0.0	0.0	-230.2	-100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	230.2	0.0	0.0	0.0	0.0	0.0	-230.2	-100.0 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	9.2	0.0	0.0	0.0	0.0	0.0	-9.2	-100.0 %
1004 Gen Fund (UGF)	0.0	205.2	0.0	0.0	0.0	0.0	0.0	-205.2	-100.0 %
1007 I/A Rcpts (Other)	0.0	6.4	0.0	0.0	0.0	0.0	0.0	-6.4	-100.0 %
1061 CIP Rcpts (Other)	0.0	9.4	0.0	0.0	0.0	0.0	0.0	-9.4	-100.0 %
<u>Positions</u>									
Perm Full Time	0	2	0	0	0	0	0	-2	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Establish New Department of Agriculture	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA: Establish New Appropriation for Agriculture	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA: Establish New Allocation for the Office of the Commissioner in Newly-Created Department of Agriculture	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA: EO 136 Create Department of Agriculture Commissioner's Office 1004 Gen Fund (UGF) 2,420.7	Inc	2,420.7	2,110.9	113.0	168.5	28.3	0.0	0.0	0.0	13	0	0
GA: EO 136 Setup Costs for Commissioner's Office Staff 1004 Gen Fund (UGF) 65.0	IncOTI	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
GA 3/5 Reverse EO 136 Create Department of Agriculture Commissioner's Office 1004 Gen Fund (UGF) -2,420.7	Dec	-2,420.7	-2,110.9	-113.0	-168.5	-28.3	0.0	0.0	0.0	-13	0	0
GA 3/5 Reverse EO 136 Setup Costs for Commissioner's Office Staff 1004 Gen Fund (UGF) -65.0	Dec	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
GA 3/5 Transfer Fire Management Officer from Department of Natural Resources and Reclassify to Micro/Network Technician 1004 Gen Fund (UGF) 114.4 1007 I/A Rcpts (Other) 6.4 1061 CIP Rcpts (Other) 6.3	ATrIn	127.1	127.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GA 3/5 Transfer Wildfire Resource Tech 4 from Dept. of Natural Resources - Reclass to Admin. Operations Mananager 1 1002 Fed Rcpts (Fed) 9.2 1004 Gen Fund (UGF) 90.8 1061 CIP Rcpts (Other) 3.1	ATrIn	103.1	103.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>GovAmd Plus Amds Rec'd Late Total</b>		230.2	230.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<del>GA: Establish New Department of Agriculture</del>	<del>Struct</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>GA: Establish New Appropriation for Agriculture</del>	<del>Struct</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>GA: Establish New Allocation for the Office of the Commissioner in Newly-Created Department of Agriculture</del>	<del>Struct</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>GA: EO 136 Create Department of Agriculture Commissioner's Office 1004 Gen Fund (UGF) 2,420.7</del>	<del>Inc</del>	<del>2,420.7</del>	<del>2,110.9</del>	<del>113.0</del>	<del>168.5</del>	<del>28.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>13</del>	<del>0</del>	<del>0</del>
<del>GA: EO 136 Setup Costs for Commissioner's Office Staff 1004 Gen Fund (UGF) 65.0</del>	<del>IncOTI</del>	<del>65.0</del>	<del>0.0</del>	<del>0.0</del>	<del>65.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>GA 3/5 Reverse EO 136 Create Department of Agriculture Commissioner's Office 1004 Gen Fund (UGF) -2,420.7</del>	<del>Dec</del>	<del>-2,420.7</del>	<del>-2,110.9</del>	<del>-113.0</del>	<del>-168.5</del>	<del>-28.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-13</del>	<del>0</del>	<del>0</del>
<del>GA 3/5 Reverse EO 136 Setup Costs for Commissioner's Office Staff 1004 Gen Fund (UGF) -65.0</del>	<del>Dec</del>	<del>-65.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-65.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>

# 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture  
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * * (continued)												
GA 3/5 Transfer Fire Management Officer from Department of Natural Resources and Reclassify to Micro/Network Technician	ATrIn	127.1	127.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
4004 Gen Fund (UGF)		114.4										
4007 I/A Repts (Other)		6.4										
4061 CIP Repts (Other)		6.3										
GA 3/5 Transfer Wildfire Resource Tech 4 from Dept. of Natural Resources - Reclass to Admin. Operations Manager 4	ATrIn	103.1	103.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
4002 Fed Repts (Fed)		0.2										
4004 Gen Fund (UGF)		90.8										
4061 CIP Repts (Other)		3.1										

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## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DNR
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Agency: Department of Natural Resources

**Appropriation: Agriculture**  
**Allocation: Agricultural Development**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	<b>3,424.4</b>	<b>5,785.1</b>	<b>5,785.1</b>	<b>0.0</b>	<b>5,785.1</b>	<b>5,785.1</b>	<b>2,360.7</b>	<b>68.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	2,162.7	2,408.8	2,408.8	0.0	2,408.8	2,408.8	246.1	11.4 %	0.0
2 Travel	193.4	193.4	193.4	0.0	193.4	193.4	0.0		0.0
3 Services	762.1	676.7	676.7	0.0	676.7	676.7	-85.4	-11.2 %	0.0
4 Commodities	199.2	199.2	199.2	0.0	199.2	199.2	0.0		0.0
5 Capital Outlay	7.0	7.0	7.0	0.0	7.0	7.0	0.0		0.0
7 Grants, Benefits	100.0	2,300.0	2,300.0	0.0	2,300.0	2,300.0	2,200.0	>999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,004.6	3,228.2	3,228.2	0.0	3,228.2	3,228.2	2,223.6	221.3 %	0.0
1004 Gen Fund (UGF)	1,009.4	1,065.6	1,065.6	0.0	1,065.6	1,065.6	56.2	5.6 %	0.0
1005 GF/Prgm (DGF)	587.7	604.0	604.0	0.0	604.0	604.0	16.3	2.8 %	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0
1021 Agric RLF (DGF)	317.0	339.8	339.8	0.0	339.8	339.8	22.8	7.2 %	0.0
1061 CIP Rcpts (Other)	5.7	26.1	26.1	0.0	26.1	26.1	20.4	357.9 %	0.0
1108 Stat Desig (Other)	26.9	26.9	26.9	0.0	26.9	26.9	0.0		0.0
1153 State Land (DGF)	453.1	474.5	474.5	0.0	474.5	474.5	21.4	4.7 %	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	0	17	17	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY25 Enrolled * * *</b>												
FY25 Enrolled Numbers	25Enroll	3,409.2	2,147.5	193.4	762.1	199.2	7.0	100.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		1,004.6										
1004 Gen Fund (UGF)		1,005.6										
1005 GF/Prgm (DGF)		587.7										
1007 I/A Rcpts (Other)		20.0										
1021 Agric RLF (DGF)		312.4										
1061 CIP Rcpts (Other)		5.7										
1108 Stat Desig (Other)		26.9										
1153 State Land (DGF)		446.3										
<b>FY25 Enrolled Total</b>		<b>3,409.2</b>	<b>2,147.5</b>	<b>193.4</b>	<b>762.1</b>	<b>199.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY25 Enrolled to FY25 Authorized * * *</b>												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1021 Agric RLF (DGF)		2.7										
1153 State Land (DGF)		4.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1021 Agric RLF (DGF)		1.9										
1153 State Land (DGF)		2.8										
<b>FY25 Authorized Total</b>		<b>3,424.4</b>	<b>2,162.7</b>	<b>193.4</b>	<b>762.1</b>	<b>199.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY25 Authorized to FY25 Management Plan * * *</b>												
<b>FY25 Management Plan Total</b>		<b>3,424.4</b>	<b>2,162.7</b>	<b>193.4</b>	<b>762.1</b>	<b>199.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY25 Management Plan to AdjBase+ * * *</b>												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1004 Gen Fund (UGF)		24.4										
1005 GF/Prgm (DGF)		7.3										
1021 Agric RLF (DGF)		4.8										
1061 CIP Rcpts (Other)		1.0										
1153 State Land (DGF)		6.4										
Align Authority with Anticipated Expenditures	LIT	0.0	85.4	0.0	-85.4	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.6										
1004 Gen Fund (UGF)		31.8										
1005 GF/Prgm (DGF)		9.0										
1021 Agric RLF (DGF)		18.0										
1061 CIP Rcpts (Other)		19.4										
1153 State Land (DGF)		15.0										
<b>AdjBase+ Total</b>		<b>3,585.1</b>	<b>2,408.8</b>	<b>193.4</b>	<b>676.7</b>	<b>199.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Transfer Agricultural Development Allocation from Department of Natural Resources	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA: Agriculture Micro Grants for Food Security	Inc	2,200.0	0.0	0.0	0.0	0.0	0.0	2,200.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,200.0												
GA: EO 136 Agricultural Development Administrative Costs	Inc	206.8	46.9	0.0	159.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 206.8												
GA 3/5 Reverse EO 136 Agricultural Development Administrative Costs	Dec	-206.8	-46.9	0.0	-159.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -206.8												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>5,785.1</b>	<b>2,408.8</b>	<b>193.4</b>	<b>676.7</b>	<b>199.2</b>	<b>7.0</b>	<b>2,300.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<del>* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *</del>												
<del>GA: Transfer Agricultural Development Allocation from Department of Natural Resources</del>	<del>Struct</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>GA: EO 136 Agricultural Development Administrative Costs</del>	<del>Inc</del>	<del>206.8</del>	<del>46.9</del>	<del>0.0</del>	<del>159.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF) 206.8</del>												
<del>GA 3/5 Reverse EO 136 Agricultural Development Administrative Costs</del>	<del>Dec</del>	<del>-206.8</del>	<del>-46.9</del>	<del>0.0</del>	<del>-159.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF) -206.8</del>												
<b>Conference Committee Total</b>		<b>5,785.1</b>	<b>2,408.8</b>	<b>193.4</b>	<b>676.7</b>	<b>199.2</b>	<b>7.0</b>	<b>2,300.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>5,785.1</b>	<b>2,408.8</b>	<b>193.4</b>	<b>676.7</b>	<b>199.2</b>	<b>7.0</b>	<b>2,300.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Total FY25 Sup Op * * *												
Additional Federal Authority for Food Security Microgrant Recipients	Suppl	3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3,200.0												
<b>Total FY25 Sup Op Total</b>		<b>3,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DNR
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**Agency: Department of Natural Resources**

**Appropriation: Agriculture**

**Allocation: North Latitude Plant Material Center**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
<b>Total</b>	3,751.8	3,893.0	3,893.0	0.0	3,893.0	3,893.0	141.2	3.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,136.3	2,359.6	2,359.6	0.0	2,359.6	2,359.6	223.3	10.5 %	0.0	
2 Travel	51.5	51.5	51.5	0.0	51.5	51.5	0.0		0.0	
3 Services	678.4	596.3	596.3	0.0	596.3	596.3	-82.1	-12.1 %	0.0	
4 Commodities	784.9	784.9	784.9	0.0	784.9	784.9	0.0		0.0	
5 Capital Outlay	100.7	100.7	100.7	0.0	100.7	100.7	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	808.3	808.3	808.3	0.0	808.3	808.3	0.0		0.0	
1004 Gen Fund (UGF)	2,054.6	2,156.6	2,156.6	0.0	2,156.6	2,156.6	102.0	5.0 %	0.0	
1005 GF/Prgm (DGF)	612.1	642.5	642.5	0.0	642.5	642.5	30.4	5.0 %	0.0	
1007 I/A Rcpts (Other)	218.3	218.3	218.3	0.0	218.3	218.3	0.0		0.0	
1061 CIP Rcpts (Other)	0.3	9.1	9.1	0.0	9.1	9.1	8.8	>999 %	0.0	
1108 Stat Desig (Other)	58.2	58.2	58.2	0.0	58.2	58.2	0.0		0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	0	15	15	0		0	
Perm Part Time	5	5	5	0	5	5	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2025 Legislature - Operating Budget** **Transaction Change Detail - Enacted Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**  
**Allocation: North Latitude Plant Material Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	3,751.8	2,136.3	51.5	678.4	784.9	100.7	0.0	0.0	15	5	0
1002 Fed Rcpts (Fed)		808.3										
1004 Gen Fund (UGF)		2,054.6										
1005 GF/Prgm (DGF)		612.1										
1007 I/A Rcpts (Other)		218.3										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		58.2										
<b>FY25 Enrolled Total</b>		<b>3,751.8</b>	<b>2,136.3</b>	<b>51.5</b>	<b>678.4</b>	<b>784.9</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>5</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		<b>3,751.8</b>	<b>2,136.3</b>	<b>51.5</b>	<b>678.4</b>	<b>784.9</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>5</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		<b>3,751.8</b>	<b>2,136.3</b>	<b>51.5</b>	<b>678.4</b>	<b>784.9</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>5</b>	<b>0</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.1										
1005 GF/Prgm (DGF)		3.8										
Align Authority with Anticipated Expenditures	LIT	0.0	82.1	0.0	-82.1	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.9										
1005 GF/Prgm (DGF)		26.6										
1061 CIP Rcpts (Other)		8.8										
<b>AdjBase+ Total</b>		<b>3,893.0</b>	<b>2,359.6</b>	<b>51.5</b>	<b>596.3</b>	<b>784.9</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>5</b>	<b>0</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Transfer North Latitude Plant Material Center Allocation from Department of Natural Resources	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA: EO 136 North Latitude Plant Material Center Administrative Costs	Inc	41.9	0.0	0.0	41.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.9										
GA 3/5 Reverse EO 136 North Latitude Plant Material Center Administrative Costs	Dec	-41.9	0.0	0.0	-41.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.9										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>3,893.0</b>	<b>2,359.6</b>	<b>51.5</b>	<b>596.3</b>	<b>784.9</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>5</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<del>GA: Transfer North Latitude Plant Material Center Allocation from Department of Natural Resources</del>	<del>Struct</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>GA: EO 136 North Latitude Plant Material Center Administrative Costs</del>	<del>Inc</del>	<del>41.9</del>	<del>0.0</del>	<del>0.0</del>	<del>41.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>41.9</del>										
<del>GA 3/5 Reverse EO 136 North Latitude Plant Material Center Administrative Costs</del>	<del>Dec</del>	<del>-41.9</del>	<del>0.0</del>	<del>0.0</del>	<del>-41.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>

# 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture  
Allocation: North Latitude Plant Material Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * * (continued)												
GA 3/5 Reverse EO 136 North Latitude Plant Material Center Administrative Costs (continued)												
4004 Gen Fund (UGF)		-41.9										
Conference Committee Total		3,893.0	2,359.6	51.5	596.3	784.9	100.7	0.0	0.0	15	5	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		3,893.0	2,359.6	51.5	596.3	784.9	100.7	0.0	0.0	15	5	0

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## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DNR</b>
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**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Parks Management & Access**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
<b>Total</b>	17,985.3	18,857.5	20,966.8	-2,111.3	18,855.5	18,855.5	870.2	4.8 %	-2.0	
<u>Objects of Expenditure</u>										
1 Personal Services	13,112.5	13,700.0	13,700.0	0.0	13,700.0	13,700.0	587.5	4.5 %	0.0	
2 Travel	244.8	244.8	244.8	0.0	244.8	244.8	0.0		0.0	
3 Services	3,641.0	3,943.0	3,941.0	0.0	3,941.0	3,941.0	300.0	8.2 %	-2.0	-0.1 %
4 Commodities	960.1	942.8	3,054.1	-2,111.3	942.8	942.8	-17.3	-1.8 %	0.0	
5 Capital Outlay	26.9	26.9	26.9	0.0	26.9	26.9	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,753.9	1,797.9	1,797.9	0.0	1,797.9	1,797.9	44.0	2.5 %	0.0	
1004 Gen Fund (UGF)	345.5	83.9	2,195.2	-2,111.3	83.9	83.9	-261.6	-75.7 %	0.0	
1005 GF/Prgm (DGF)	5,947.9	6,149.2	6,149.2	0.0	6,149.2	6,149.2	201.3	3.4 %	0.0	
1007 I/A Rcpts (Other)	1,057.3	1,103.0	1,103.0	0.0	1,103.0	1,103.0	45.7	4.3 %	0.0	
1061 CIP Rcpts (Other)	2,544.5	2,712.1	2,712.1	0.0	2,712.1	2,712.1	167.6	6.6 %	0.0	
1108 Stat Desig (Other)	233.1	237.1	237.1	0.0	237.1	237.1	4.0	1.7 %	0.0	
1200 VehRntITax (DGF)	6,103.1	6,472.3	6,472.3	0.0	6,472.3	6,472.3	369.2	6.0 %	0.0	
1216 Boat Rcpts (DGF)	0.0	302.0	300.0	0.0	300.0	300.0	300.0	>999 %	-2.0	-0.7 %
<u>Positions</u>										
Perm Full Time	103	102	102	0	102	102	-1	-1.0 %	0	
Perm Part Time	3	4	4	0	4	4	1	33.3 %	0	
Temporary	50	50	50	0	50	50	0		0	

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY25 Enrolled * * *</b>												
FY25 Enrolled Numbers	25Enroll	18,030.0	12,825.5	242.6	3,962.2	947.8	26.9	25.0	0.0	90	18	52
1002 Fed Rcpts (Fed)		1,753.9										
1004 Gen Fund (UGF)		60.9										
1005 GF/Prgm (DGF)		5,936.2										
1007 I/A Rcpts (Other)		1,057.3										
1061 CIP Rcpts (Other)		2,544.5										
1108 Stat Desig (Other)		233.1										
1200 VehRntlTax (DGF)		6,444.1										
L FY25 Enrolled Language	25LangEn	281.3	264.0	0.0	0.0	17.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		281.3										
<b>FY25 Enrolled Total</b>		<b>18,311.3</b>	<b>13,089.5</b>	<b>242.6</b>	<b>3,962.2</b>	<b>965.1</b>	<b>26.9</b>	<b>25.0</b>	<b>0.0</b>	<b>90</b>	<b>18</b>	<b>52</b>
<b>* * * Changes from FY25 Enrolled to FY25 Authorized * * *</b>												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		6.9										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		4.8										
Increase Funding for Improvements within Chugach State Park (Sec 1 Ch7 SLA2024 P31 L31 (HB268))	Veto	-341.0	-269.0	0.0	-42.0	-5.0	0.0	-25.0	0.0	-2	0	-2
1200 VehRntlTax (DGF)		-341.0										
<b>FY25 Authorized Total</b>		<b>17,985.3</b>	<b>12,835.5</b>	<b>242.6</b>	<b>3,920.2</b>	<b>960.1</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>18</b>	<b>50</b>
<b>* * * Changes from FY25 Authorized to FY25 Management Plan * * *</b>												
Change Positions from Seasonal to Full-Time Due to Increased Field Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	-15	0
Align Authority with Anticipated Expenditures	LIT	0.0	277.0	2.2	-279.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>17,985.3</b>	<b>13,112.5</b>	<b>244.8</b>	<b>3,641.0</b>	<b>960.1</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>103</b>	<b>3</b>	<b>50</b>
<b>* * * Changes from FY25 Management Plan to AdjBase+ * * *</b>												
L Reverse Boating Safety Program Receipts	OTI	-281.3	-264.0	0.0	0.0	-17.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-281.3										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	310.8	310.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.4										
1004 Gen Fund (UGF)		4.5										
1005 GF/Prgm (DGF)		78.7										
1007 I/A Rcpts (Other)		15.9										
1061 CIP Rcpts (Other)		48.1										
1108 Stat Desig (Other)		1.5										
1200 VehRntlTax (DGF)		148.7										
Change Park Specialist Position from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	540.7	540.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2025 Legislature - Operating Budget** **Transaction Change Detail - Enacted Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
GA 5/3 ASEA and PSEA Salary and Benefit Increases (continued)												
1002 Fed Rcpts (Fed)		30.6										
1004 Gen Fund (UGF)		15.2										
1005 GF/Prgm (DGF)		122.6										
1007 I/A Rcpts (Other)		29.8										
1061 CIP Rcpts (Other)		119.5										
1108 Stat Desig (Other)		2.5										
1200 VehRntlTax (DGF)		220.5										
<b>AdjBase+ Total</b>		<b>18,555.5</b>	<b>13,700.0</b>	<b>244.8</b>	<b>3,641.0</b>	<b>942.8</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>4</b>	<b>50</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
L Boating Safety Program Receipts	Inc	302.0	0.0	0.0	302.0	0.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts (DGF)		302.0										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>18,857.5</b>	<b>13,700.0</b>	<b>244.8</b>	<b>3,943.0</b>	<b>942.8</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>4</b>	<b>50</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<del>L Boating Safety Program Receipts</del>	<del>Inc</del>	<del>302.0</del>	<del>0.0</del>	<del>0.0</del>	<del>302.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1216 Boat Rcpts (DGF)</del>		<del>302.0</del>										
L Sec. 36(d) (HB 53) 60% of Boating Safety Program Receipts for Boating Safety Program	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts (DGF)		300.0										
CC Add Funding for Revenue Generating Facilities and Infrastructure Projects	IncOTI	2,111.3	0.0	0.0	0.0	2,111.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,111.3										
<b>Conference Committee Total</b>		<b>20,966.8</b>	<b>13,700.0</b>	<b>244.8</b>	<b>3,941.0</b>	<b>3,054.1</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>4</b>	<b>50</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
Authority for Revenue Collection Facilities	Veto	-2,111.3	0.0	0.0	0.0	-2,111.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,111.3										
<b>FY26 Budget Total</b>		<b>18,855.5</b>	<b>13,700.0</b>	<b>244.8</b>	<b>3,941.0</b>	<b>942.8</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>4</b>	<b>50</b>

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## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DNR</b>
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**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Office of History and Archaeology**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	3,076.4	3,244.7	3,244.7	0.0	3,244.7	3,244.7	168.3	5.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,419.1	2,587.4	2,587.4	0.0	2,587.4	2,587.4	168.3	7.0 %	0.0
2 Travel	98.4	98.4	98.4	0.0	98.4	98.4	0.0		0.0
3 Services	476.6	476.6	476.6	0.0	476.6	476.6	0.0		0.0
4 Commodities	82.3	82.3	82.3	0.0	82.3	82.3	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,270.9	1,355.0	1,355.0	0.0	1,355.0	1,355.0	84.1	6.6 %	0.0
1003 GF/Match (UGF)	516.4	554.9	554.9	0.0	554.9	554.9	38.5	7.5 %	0.0
1005 GF/Prgm (DGF)	16.1	16.1	16.1	0.0	16.1	16.1	0.0		0.0
1007 I/A Rcpts (Other)	745.9	763.0	763.0	0.0	763.0	763.0	17.1	2.3 %	0.0
1055 IA/OIL HAZ (Other)	14.6	14.6	14.6	0.0	14.6	14.6	0.0		0.0
1061 CIP Rcpts (Other)	312.5	333.8	333.8	0.0	333.8	333.8	21.3	6.8 %	0.0
1108 Stat Desig (Other)	200.0	207.3	207.3	0.0	207.3	207.3	7.3	3.7 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	0	15	15	0		0
Perm Part Time	3	3	3	0	3	3	0		0
Temporary	0	0	0	0	0	0	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Office of History and Archaeology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	3,076.4	2,419.1	87.8	487.2	82.3	0.0	0.0	0.0	15	3	0
1002 Fed Rcpts (Fed)		1,270.9										
1003 GF/Match (UGF)		516.4										
1005 GF/Prgm (DGF)		16.1										
1007 I/A Rcpts (Other)		745.9										
1055 IA/OIL HAZ (Other)		14.6										
1061 CIP Rcpts (Other)		312.5										
1108 Stat Desig (Other)		200.0										
<b>FY25 Enrolled Total</b>		<b>3,076.4</b>	<b>2,419.1</b>	<b>87.8</b>	<b>487.2</b>	<b>82.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		<b>3,076.4</b>	<b>2,419.1</b>	<b>87.8</b>	<b>487.2</b>	<b>82.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	10.6	-10.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>3,076.4</b>	<b>2,419.1</b>	<b>98.4</b>	<b>476.6</b>	<b>82.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	53.1	53.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.0										
1003 GF/Match (UGF)		9.6										
1007 I/A Rcpts (Other)		6.8										
1061 CIP Rcpts (Other)		6.2										
1108 Stat Desig (Other)		3.5										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	115.2	115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.1										
1003 GF/Match (UGF)		28.9										
1007 I/A Rcpts (Other)		10.3										
1061 CIP Rcpts (Other)		15.1										
1108 Stat Desig (Other)		3.8										
<b>AdjBase+ Total</b>		<b>3,244.7</b>	<b>2,587.4</b>	<b>98.4</b>	<b>476.6</b>	<b>82.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>3,244.7</b>	<b>2,587.4</b>	<b>98.4</b>	<b>476.6</b>	<b>82.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>3,244.7</b>	<b>2,587.4</b>	<b>98.4</b>	<b>476.6</b>	<b>82.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>3,244.7</b>	<b>2,587.4</b>	<b>98.4</b>	<b>476.6</b>	<b>82.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DNR</b>
---

**Agency: Department of Natural Resources**

**Appropriation: Agency Unallocated**

**Allocation: Agency Unallocated Appropriation**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agency Unallocated  
Allocation: Agency Unallocated Appropriation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	1,177.7	1,177.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		427.4										
1005 GF/Prgm (DGF)		79.1										
1007 I/A Rcpts (Other)		53.5										
1018 EVOS Civil (Other)		1.9										
1021 Agric RLF (DGF)		4.6										
1061 CIP Rcpts (Other)		4.1										
1092 MHTAAR (Other)		260.5										
1105 PF Gross (Other)		252.3										
1108 Stat Desig (Other)		82.6										
1153 State Land (DGF)		6.8										
1236 AK LNG I/A (Other)		4.2										
Reverse Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L23 (HB268))	FisNot25	-1,177.7	-1,177.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1004 Gen Fund (UGF)		-427.4										
1005 GF/Prgm (DGF)		-79.1										
1007 I/A Rcpts (Other)		-53.5										
1018 EVOS Civil (Other)		-1.9										
1021 Agric RLF (DGF)		-4.6										
1061 CIP Rcpts (Other)		-4.1										
1092 MHTAAR (Other)		-260.5										
1105 PF Gross (Other)		-252.3										
1108 Stat Desig (Other)		-82.6										
1153 State Land (DGF)		-6.8										
1236 AK LNG I/A (Other)		-4.2										
<b>FY25 Authorized Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
<b>AdjBase+ Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2025 Legislature - Operating Budget**  
**Wordage Report - Enacted Structure**  
B=Both Bills, O=Operating Only, M=Mental Health Only

**Agency: Department of Natural Resources**  
House    Senate    26Enacted

**Ap: Administration & Support Services**

AI: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2025, of receipts from all prior fiscal years collected under the Department of Natural Resource's federal indirect cost plan for expenditures incurred by the Department of Natural Resources.

O            O            O

AI: Mental Health Trust Lands Administration

Intent

It is the intent of the legislature that the FY27 budget promote transparency by reflecting the existing maintenance and operations costs of the Trust and its lessees in the Cordova building and the Trust Authority building.

M            M

**Ap: Oil & Gas**

AI: Oil & Gas

Conditional Language

The amount allocated for Oil & Gas includes the unexpended and unobligated balance on June 30, 2025, not to exceed \$7,000,000, of the revenue from the Right-of-Way leases.

O            O            O

**Ap: Fire Suppression, Land & Water Resources**

AI: Mining, Land & Water

Conditional Language

The amount allocated for Mining, Land and Water includes the unexpended and unobligated balance on June 30, 2025, not to exceed \$5,000,000, of the receipts collected under AS 38.05.035(a)(5).

O            O            O

AI: Forest Management & Development

Conditional Language

The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2025, of the timber receipts account (AS 38.05.110).

O            O            O

Intent

It is the intent of the legislature that the Department prepare a report of infrastructure projects related to expanding or improving access to timber. The report should include a list of all projects detailing what activities were performed and the costs incurred for each project in the past year. The report should also provide the available balance of Timber Sales Receipts with total annual expenditures and revenues. The report should be submitted to the Co-chairs of the Finance committees and to the Legislative Finance Division by December 20, 2025.

O                            O

**2025 Legislature - Operating Budget  
Wordage Report - Enacted Structure**  
B=Both Bills, O=Operating Only, M=Mental Health Only

**Agency: Department of Natural Resources**

House      Senate      26Enacted

AI: Geological & Geophysical Surveys

Conditional Language

The amount allocated for Geological & Geophysical Surveys includes the unexpended and unobligated balance on June 30, 2025, of the receipts collected under AS 41.08.045.

O                      O                      O

**Ap: Agriculture**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2025, of registration and endorsement fees, fines, and penalties collected under AS 03.05.076.

O                      O                      O

**Ap: Parks & Outdoor Recreation**

AI: Parks Management & Access

Conditional Language

The amount allocated for Parks Management and Access includes the unexpended and unobligated balance on June 30, 2025, of the receipts collected under AS 41.21.026.

O                      O                      O

## Transaction Type Definitions

<b>24Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>24Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>25Enroll</b>	FY25 Enrolled numbers.
<b>25LangEn</b>	FY25 Enrolled language.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>Dec</b>	Decrement (reduction) of funds; may include positions.
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY26.
<b>FisNot25</b>	Fiscal Note appropriations for legislation effective in FY25.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY25 funding was not intended to continue into FY26.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY25), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.

## Department of Natural Resources

### Mission

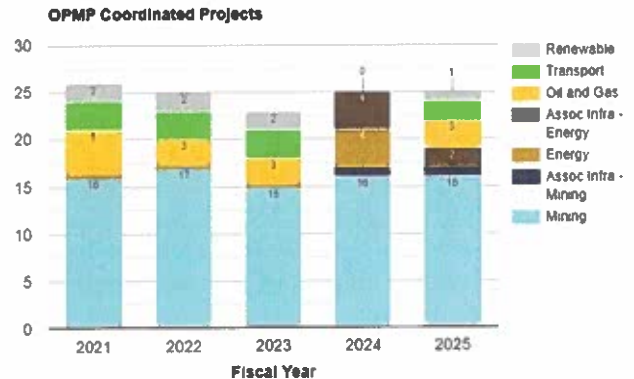
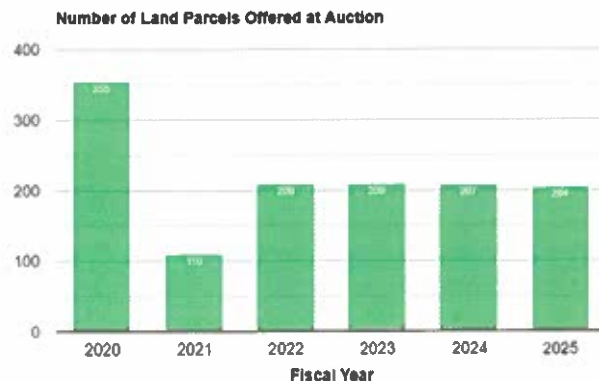
Develop, conserve and maximize the use of Alaska's natural resources consistent with the public interest. Alaska Constitution Article 8; Alaska Statute (AS) 03, AS 27, AS 38, AS 40, AS 41, AS 43.90, AS 14.30.740

Core Services (In priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	26,062.9	22,381.8	32,518.4	7,252.9	88,216.0	348.2	14.5	12.9	39.3%
2 Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.	30,005.9	814.0	5,594.0	1,354.8	37,768.7	95.2	182.8	3.0	25.0%
3 Provide access to state lands for public and private use, settlement, and recreation.	6,002.8	23,866.0	8,569.5	2,462.7	40,901.0	216.4	5.2	43.3	24.2%
4 Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety.	9,111.6	5,027.3	7,579.3	6,915.2	28,633.4	110.2	11.5	11.8	11.5%
<b>FY2026 Management Plan</b>	<b>71,183.2</b>	<b>52,089.1</b>	<b>54,261.2</b>	<b>17,985.6</b>	<b>195,519.1</b>	<b>770.0</b>	<b>214.0</b>	<b>71.0</b>	

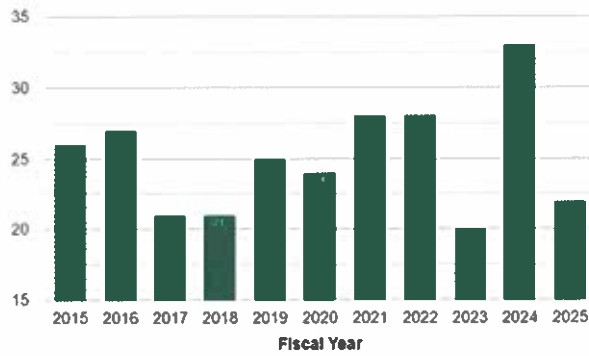
### Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

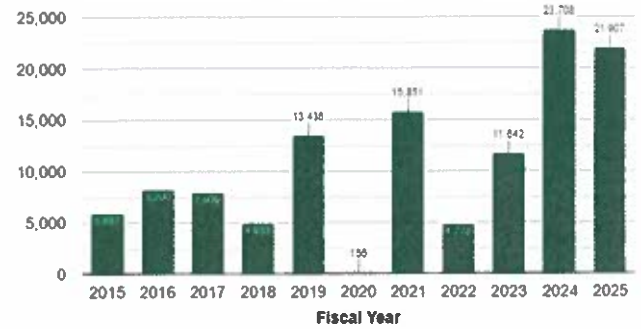
#### 1. Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.



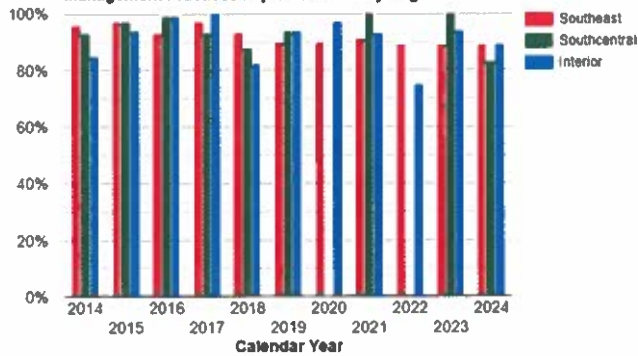
Alaskan Firms Purchasing State Timber Sales



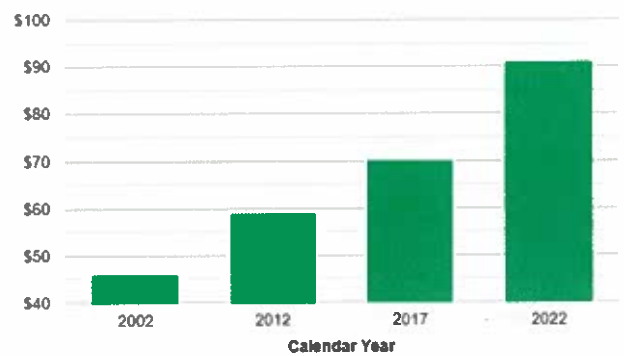
Southern Southeast Timber Sale Program: Displayed as Thousand Board Feet Sold per Fiscal Year



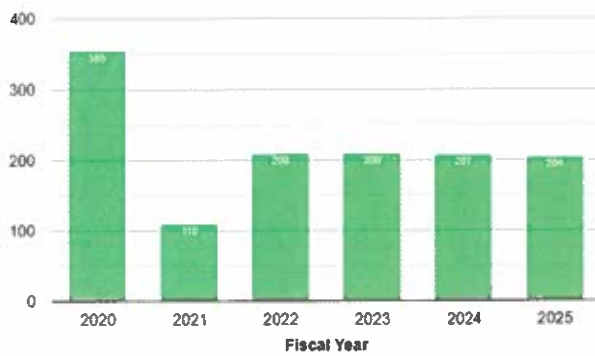
Forest Resources and Practices Act: Rating of Best Management Practices Implementation by Region



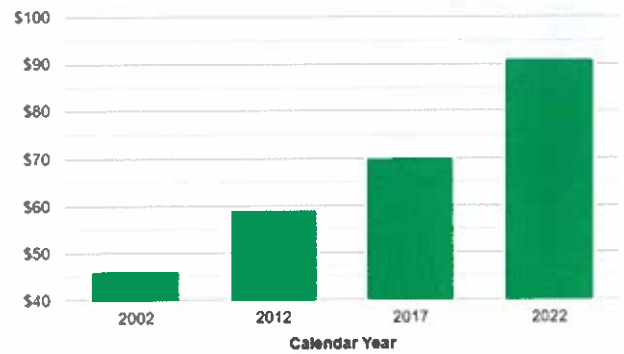
Monetary Value of Agriculture Products Sold (in millions)



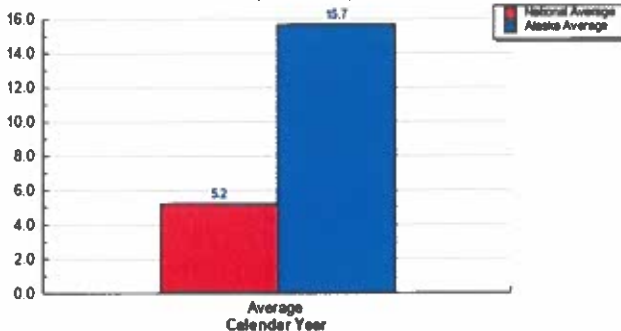
Number of Land Parcels Offered at Auction



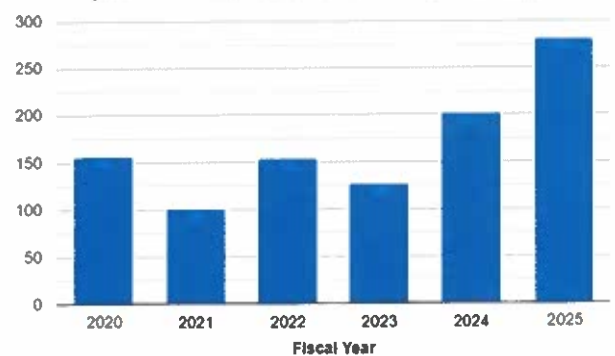
Monetary Value of Agriculture Products Sold (in millions)



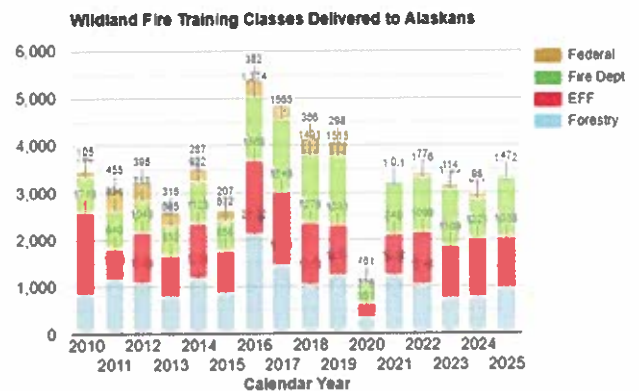
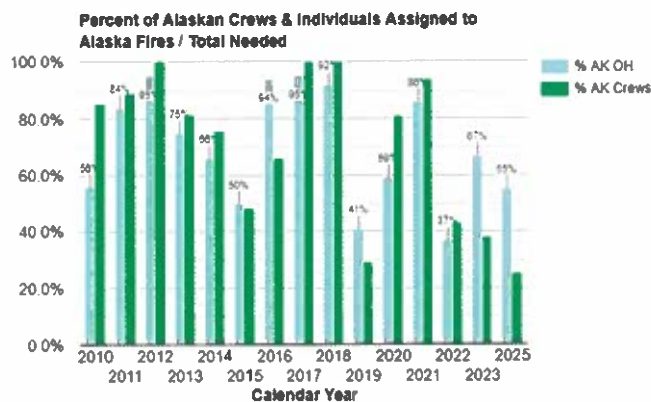
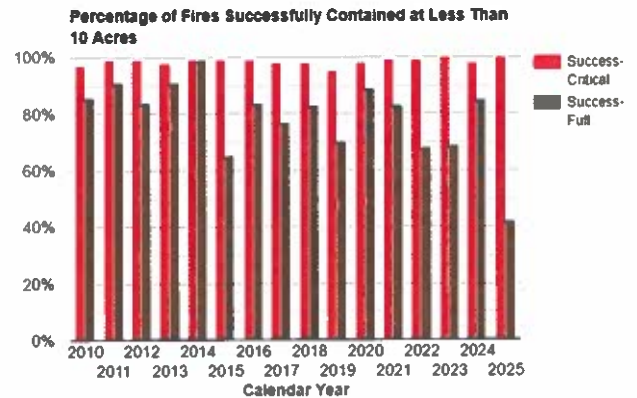
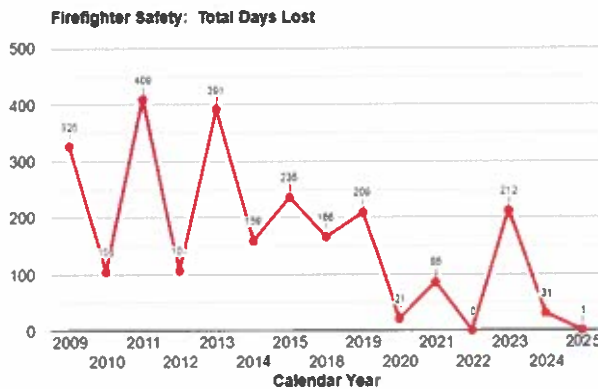
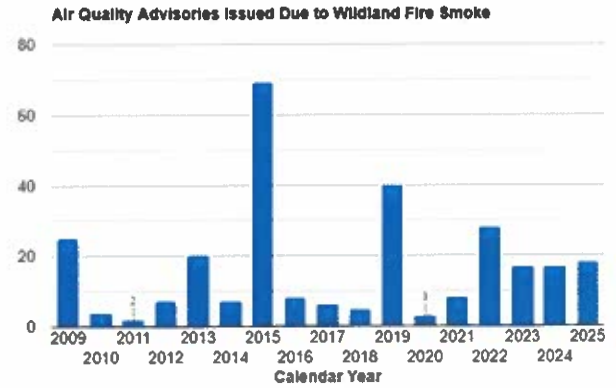
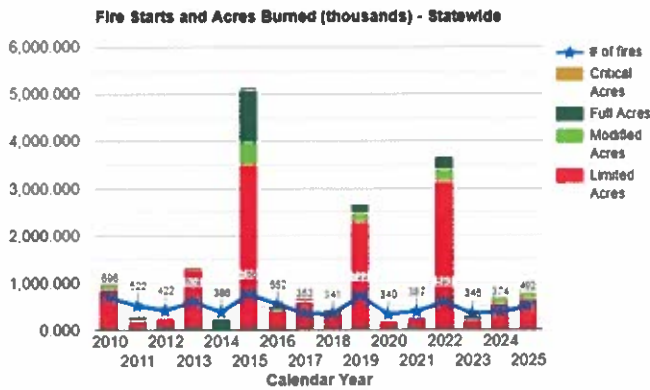
Adult Life Jacket Wear Rate Percentages Powerboats National vs. Alaska (2016-2020)



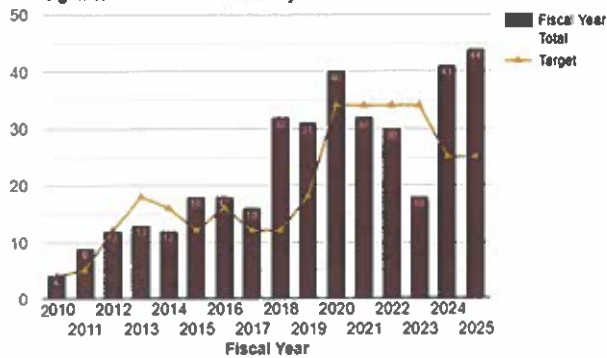
Compliance & Oversight Monitoring Actions of AS 38.35 Pipelines



**2. Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.**

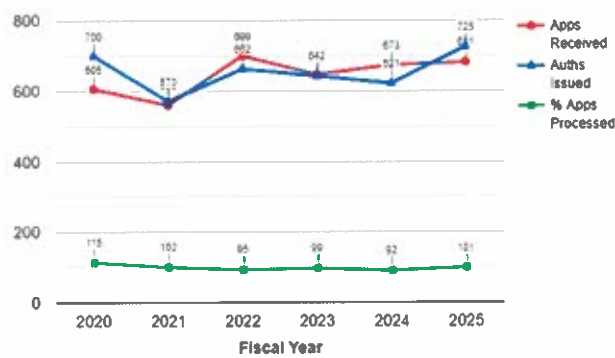


Published New Reports on Geologic Hazards that Pose Significant Risks to Public Safety

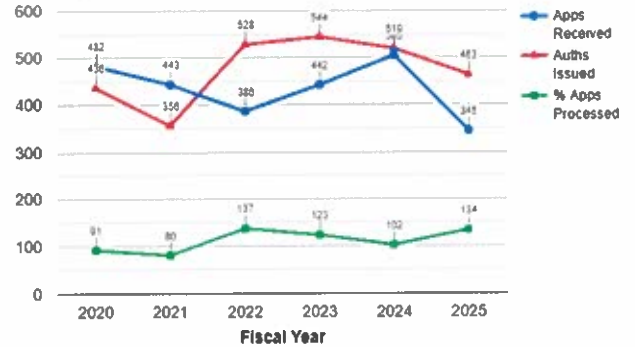


### 3. Provide access to state lands for public and private use, settlement, and recreation.

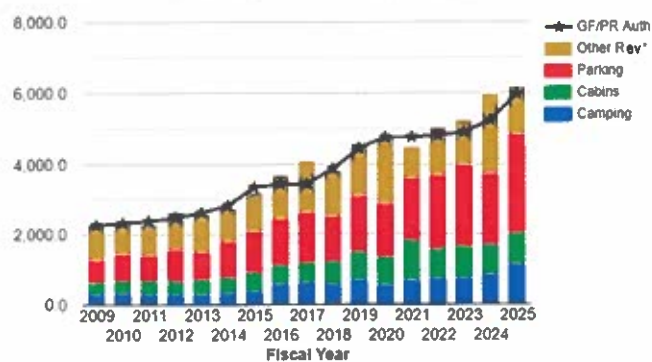
Land Use Applications Received vs. Authorizations Issued



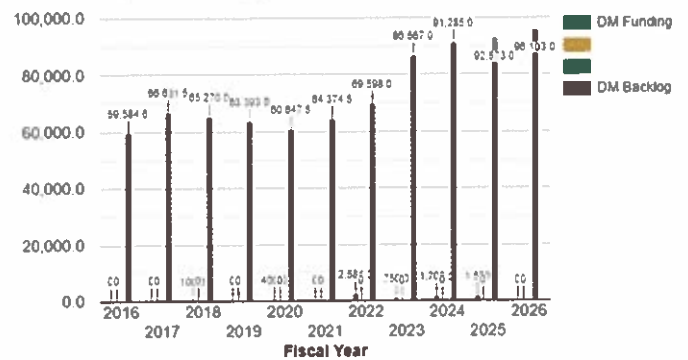
Applications Received/Completed and Authorizations Issued

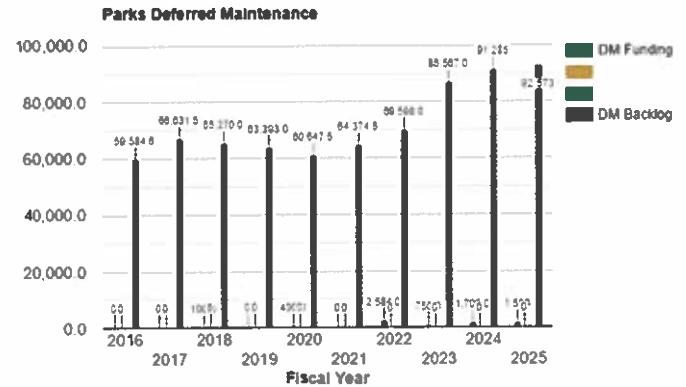
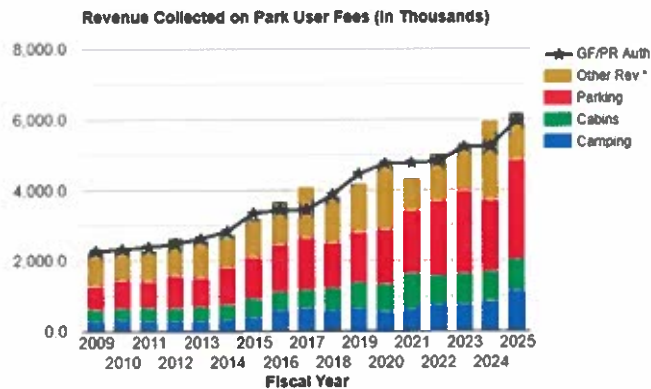
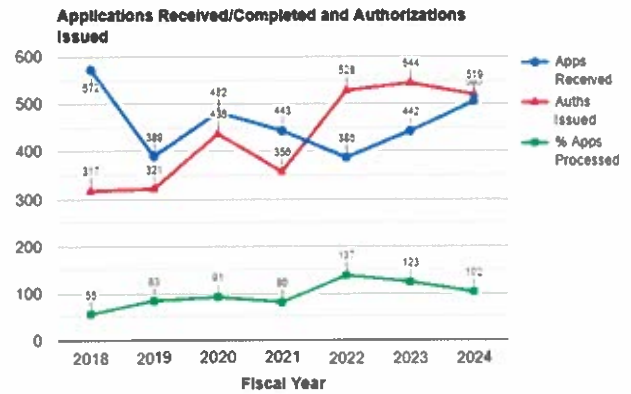
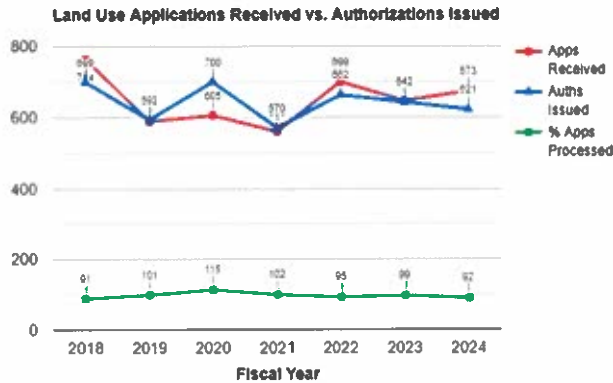


Revenue Collected on Park User Fees (in Thousands)

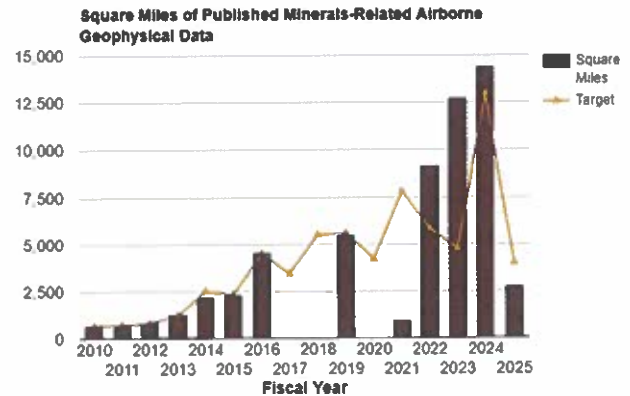
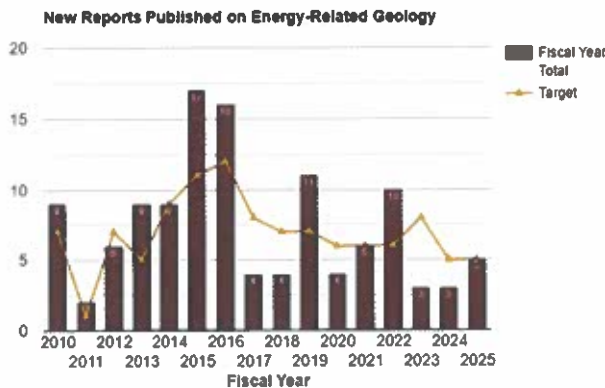


Parks Deferred Maintenance





#### 4. Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety.



### Major Department Accomplishments in 2025

#### Foster responsible commercial development and use of State land and natural resources:

The Commissioner's Office was actively involved in assisting and supporting divisions with the accomplishments detailed in the individual component narratives and in implementing the Governor's policies across department and division programs. Critical minerals, in-state energy needs, North Slope oil production growth, timber and wildfire management, and permitting reform and efficiency have all been major areas of focus.

The Division of Oil & Gas (DOG) held five area-wide lease sales resulting in more than \$14.5 million in bonus bids and more than 420,912 acres leased. DOG authorized one lease plan of operations, four unit plans of operations, one easement, three easement amendments, two easement plan amendments, one lease development plan amendment, two miscellaneous land use permits, six land use permits, 136 tundra travel requests, 42 general permits, and 56 plans of operations amendments for activities on the North Slope and in Cook Inlet. Additionally, the DOG verified and collected \$1.8 billion in royalties, net profit share lease revenues, rents, bonus bids, unit actions, and federal payments.

The DOG initiated analysis and evaluation of an application for a new exploration license in the Yukon Flats area of the Interior of Alaska. The DOG converted one exploration license to six noncompetitive oil and gas leases.

The Division of Mining, Land and Water (DMLW) sold 169 parcels totaling 1,071 acres. The results are a combination of the annual land sale auction, year-round Over the Counter (OTC) sales, and the Remote Recreation Cabin Sites (RRCS) program's staking authorizations that made it to the purchase stage.

The DMLW completed 73 coal mine inspections during fiscal year 2025 under the Coal Regulatory program. Twelve large mine inspections were conducted during the year.

The Division of Forestry and Fire Protection's (DOF) Forest Management & Development Section (FMD) sold 27.1 million board feet in 29 new timber sales to 22 firms in FY2025. There are currently 45 firms with active timber sale contracts throughout Alaska. Additionally, the DOF sold approximately 1,355 cords of personal use firewood via 352 permits, issued mostly online.

**Mitigate threats to the public from natural hazards by providing comprehensive fire protection services on State, private, and municipal lands, and through identifying significant geologic hazards:**

In 2025, the DOF continued to prioritize fire preparedness through a comprehensive, year-round approach. Following the 2024 fire season, the DOF conducted after-action reviews to identify operational strengths and areas for improvement, forming work groups to address critical issues. Off-season efforts included cooperator outreach, training development, equipment refurbishment, vendor contract renewals, policy updates, and strategic fire planning. These activities laid the groundwork for a more resilient response system, supported by the successful implementation of mission-critical incentive pay, which boosted wildland firefighter staffing levels from a low of 50 percent in FY 2025 to over 90 percent in FY 2026, enabling faster and more aggressive initial attack capabilities.

During peak wildfire operations, the DOF activated statewide emergency protocols, demonstrating the strength of its preparedness infrastructure and interagency coordination. Rapid mobilization of personnel, aircraft, and equipment helped contain multiple fires that threatened communities and critical infrastructure. Training academies played a vital role in building workforce capacity. The Alaska Engine Academy adopted a "train the trainer" model, while the Basic and Intermediate Wildland Firefighter Academies focused on foundational and leadership skills, graduating 41 cadets. The Wildland Fire Administrator Academy further strengthens administrative readiness, training 11 staff in the essential system. In total, 55 cadets graduated across all academies.

The DOF also expanded its outreach and recruitment efforts throughout rural Alaskan communities. Participation in events such as the Alaska Rural Small Business Conference, the Alaska Tribal Conference on Environmental Management, and the Alaska Federation of Natives enabled direct communication with community leaders. Updated "Community Kits" provided information on training, employment, grants, and fire prevention. These initiatives are part of a broader strategy to rebuild a locally rooted Emergency Firefighter workforce, with a focus on increasing representation from rural regions and ensuring Alaskans are equipped to contribute to wildfire response and mitigation statewide.

Within the DOF, the Incident Strategic Alignment Process (ISAP) is a tool used to consider exposure and risk to personnel when developing strategies for fire management, and hazard mitigation processes are standard for incident management teams.

**Provide access to State lands for public and private use, settlement, and recreation:**

The Division of Parks and Outdoor Recreation (DPOR) awarded 12 construction-related contracts with a combined value of over \$45 million for park maintenance and improvement projects to enable Alaskans and visitors to use and access State parks.

The DPOR staff recruited and directed 345 park volunteers who helped maintain park facilities, provided information

and assistance to park visitors and led interpretive and educational programs.

The DMLW received a disclaimer for approximately 90 percent of the submerged lands sought in the federal court involving the North Fork and Middle Fork of the Fortymile River, leaving only a small remaining segment of the North Fork in dispute.

### **Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety:**

The Division of Geological & Geophysical Surveys (DGGS) Landslide Hazards Program published results of landslide susceptibility mapping for Haines and the Blackerby land parcel near Juneau and finalized the Alaska Landslide Reporter. The Alaska Landslide Reporter is a desktop or mobile application that anyone can use to report a landslide occurrence in Alaska. This application provides geologists with crucial data to further determine landslide risk and impact in Alaska.

The DGGS' flood height data and more recent social media platforms built to encourage Alaska Native communities that are prone to flooding to post documentation of high water as it occurs played a significant role in helping forecast the impacts of the October 2025 Bering Sea Storm – Typhoon Halong – which was declared a State disaster by Governor Mike Dunleavy. The DGGS' Coastal Hazards Program proved essential to National Weather Service (NWS) forecasters and is now invited by the NWS and the State Emergency Operations Center to formally contribute to future disaster declaration event summaries. In addition, the DGGS Coastal Hazards Program and the methodologies it implements received international recognition in FY2025, and the DGGS received requests from international researchers who work in other Arctic nations on best practices that the division employs when working in and with remote coastal and riverine communities.

On July 16, 2025, Alaska representatives (Division of Homeland Security and Emergency Management, the DGGS, and Alaska Earthquake Center) of the National Tsunami Hazard Mitigation Program were in Cordova conducting evacuation line workshops and planning new tsunami siren placement with community leadership when the magnitude 7.3 Sand Point earthquake occurred, triggering tsunami warnings from the National Tsunami Warning Center and notifications from the State Emergency Operations Center. Agency representatives responded to the notifications in real-time with community leadership, which proved to be an invaluable learning experience as agencies help prepare other communities to react to similar events. The program followed up with an after-action report in Yakutat the next day.

Through continued federal funding of the Forest Inventory and Analysis (FIA) program in Interior Alaska, the DOF continues to successfully operate the Interior Alaska portion of this nationwide program and has negotiated a second Joint Venture Agreement with the Forest Service. The DOF has met the challenge of completing its "ramp up phase" and now operates the program semi-autonomously from direct United States Forest Service (USFS) involvement. As Alaska's continuous forest census, the program monitors the status and trends of all public and private forestlands. A suite of information items is sampled at each plot including trees, soils, understory plants, and woody debris. State field crews have successfully conducted the Interior Alaska FIA program since it began in 2014, installing 2,445 plots, and have met all Forest Service quality control metrics. This season the FIA crews logged over 219 helicopter flight hours as they overcame the challenges of the remote plot locations, complex program logistics, and adverse weather.

The DGGS Alaska Geospatial Office (AGO) administers the State Open Data Geoportal and the Alaska Geospatial Council. The data and maps coordinated by the AGO are critical to local, State, and federal government operations, private investments, rural communities, and academic institutions. These data lay the foundation for economic development and public safety.

\*Note: As the Department of Agriculture (DAG) was established Jan. 1, 2026, this narrative excludes the overview of the Division of Agriculture under the Department of Natural Resources. DAG's narrative will include the work of the Division of Agriculture in FY2025 and looks prospectively to work to be done in FY2027 by the new DAG.

### **Key Department Challenges**

Maintaining core service functions with adequate staffing and continuing to provide revenue generation, public safety, and services for Alaskans.

Absorbing the increasing contractual costs from leases, core services, mainframe costs, and essential contracts into existing budget appropriations.

Keeping pace with growth in resource sector activities and major project developments (mining, oil and gas, aquatic farming, etc.) spurred by federal opportunities and efficiencies while managing headwinds in the recruitment and retention of staff.

**Foster responsible commercial development and use of State land and natural resources, consistent with the public interest, for long-term wealth and employment:**

Improving investment climate, increasing exploration company and investor activity, and federal cooperation are all stimulating new economic and resource development activity. This requires work to recruit, train, and retain technically qualified staff.

Despite challenges hiring qualified staff, the Office of Project Management and Permitting (OPMP) advanced existing core programs (Mining, Energy, and Federal), developed new entrepreneurial programs (Carbon Offset and Grants Assistance), and anticipates additional project activity. The OPMP capitalizes on opportunities through prioritization; optimization of staff time, resources and budget; and empowering staff in professional development.

**Mitigate threats to the public from natural hazards by providing comprehensive fire protection services on State, private and municipal lands, and through identifying significant geologic hazards:**

In response to national changes within the Bureau of Land Management (BLM), the DOF took proactive measures to develop and implement a more robust emergency medical program, ensuring mission safety and success.

The Medical Program plays a vital role in the DOF's mission to deliver high-quality medical care in remote, resource-limited environments during wildfire suppression and related operations throughout Alaska. Fireline Emergency Medical Technicians and Paramedics are deployed to wildfire incidents and operational activities, providing essential emergency medical care during active fire suppression efforts and fuels mitigation projects across the state.

Rapidly increasing demands for digital information, while improving the quality, completeness, and usability of statewide geological and geophysical data continue to challenge the DGGs's ability to keep up with requests. Public demands for geologic hazards information and increases in the frequency of hazardous events continue to challenge DGGs's ability to respond in a timely manner.

**Provide access to State lands for public and private use, settlement, and recreation:**

Outdoor activities that rely on park infrastructure are growing in popularity and have been increasing park visitation. This trend creates challenges for park staff to keep up with user needs, both from an on-ground and administrative standpoint.

The DPOR has taken on management of several areas in the Northern Region (Delta units) due to the inability of concessionaires to make a profit managing the facility. This has continued to have operational challenges. It is the DPOR's goal to provide access to all state park land and developed facilities.

Defending State ownership interests through navigability and RS 2477, Quiet Title Action (QTA) lawsuits will continue to be of critical importance. The DMLW was actively involved in federal and State court litigation on thirteen rivers and lakes. The DMLW provided notice pursuant to the Federal QTA of its intention to sue the federal government on the Kobuk River, Sarkar Lake, and other waters.

The DMLW undertook additional State navigability determinations for numerous State waters: including, but not limited to, determinations for all navigable waters located within National Park Service (NPS) areas, USFS areas, and several United States Fish and Wildlife Service (USFWS) areas, including over two thousand rivers and lakes, which are included in a public interactive map on the State website.

## Significant Changes in Results to be Delivered in FY2027

The DGGS will focus on publication of recently acquired petroleum geology data for the North Slope. These reports will help evaluate oil and gas potential from conventional and unconventional resource plans.

The DOG will drive operations toward a more business-like and business-oriented approach aiming to timely meet producer and operator needs. The DOG will continue updating the electronic Project Management System for tracking, reviewing, and delivering responses to applicants.

As one of the Governor's priorities, to increase active management of our forest resources, the DOF will focus on improving access to those resources, as well as on the staffing needed to execute management activities on forested lands including forest health and wildfire mitigation issues, including holistic strategies to restore these assets and establish their value for Alaskans in the long-term.

The DPOR will work to grow strategic partnerships and attract private sector funding. Specifically, the DPOR will work to consolidate and streamline "friends" groups in different regions, and work with the non-profit sector to set up potential private sector funding sources and endowments that can support park activities and upkeep into the future.

The DMLW will continue its work on making navigability determinations for all navigable waters falling within the boundaries of all the USFWS (US Fish and Wildlife Service) areas as well as the BLM (Bureau of Land Management) areas like the work done on navigable waters within the National Park Service (NPS) areas and Tongass National Forest.

The Division of Agriculture will be moved to the Department of Agriculture, which was established under Executive Order 137 and effective January 1, 2026. Refer to the DAG narrative for specifics on the Division of Agriculture's accomplishments, challenges, and changes in results to be delivered in FY2027.

### Contact Information

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**Phone:** (907) 269-8431  
**E-mail:** john.crowther@alaska.gov

**Administrative  
Services Director:** Shannon Miller  
**Phone:** (907) 269-8431  
**E-mail:** shannon.miller@alaska.gov



# ALASKA STATE LEGISLATURE

## LEGISLATIVE BUDGET AND AUDIT COMMITTEE

### Division of Legislative Finance

P.O. Box 113200

Juneau, AK 99811-3200

(907) 465-3795

FAX (907) 465-1327

### MEMORANDUM

**DATE:** January 21, 2026

**TO:** Senator Lyman Hoffman, Senate Finance Co-Chair  
Senator Donald Olson, Senate Finance Co-Chair  
Senator Bert Stedman, Senate Finance Co-Chair  
Representative Andy Josephson, House Finance Co-Chair  
Representative Neal Foster, House Finance Co-Chair  
Representative Calvin Schrage, House Finance Co-Chair  
Senator Elvi Gray-Jackson, Legislative Budget & Audit Chair

**FROM:** Alexei Painter   
Director of Legislative Finance Division

**SUBJECT:** Agency Responses to FY26 Legislative Intent Language

This memorandum restates applicable FY26 legislative intent (*italics*) for each agency and provides agency responses to our request for status reports. Responses indicating non-compliance, partial compliance, and indeterminate compliance have been identified using bold font and yellow highlighting.

This memo also includes follow-up on legislative intent from the FY24 and FY25 budgets for which compliance could not yet be determined when we sent the FY25 memo. Next year's memo will follow up on pending FY26 items.

## DEPARTMENT OF NATURAL RESOURCES

### **21. Administration & Support Services / Mental Health Trust Lands Administration** Mental Health Bill (CCS HB 55, Sec. 1)

*It is the intent of the legislature that the FY27 budget promote transparency by reflecting the existing maintenance and operations costs of the Trust and its lessees in the Cordova building and the Trust Authority building.*

The FY2027 budget will be reviewed to ensure transparency by separately reflecting the existing maintenance and operations costs of the Trust and its lessees in the Cordova building and the Trust Authority building.

**Legislative Fiscal Analyst Comment:** The FY27 Governor's budget proposal includes a new allocation for Mental Health Trust Lands Facility Operations and Maintenance with \$895.8 in Mental Health Trust Authority Authorized Receipt (MHTAAR) authority.

### **22. Fire Suppression, Land & Water Resources / Forest Management & Development** Operating Bill (CCS HB 53(brf sup maj fld H), Sec. 1)

*It is the intent of the legislature that the Department prepare a report of infrastructure projects related to expanding or improving access to timber. The report should include a list of all projects detailing what activities were performed and the costs incurred for each project in the past year. The report should also provide the available balance of Timber Sales Receipts with total annual expenditures and revenues. The report should be submitted to the Co-chairs of the Finance committees and to the Legislative Finance Division by December 20, 2025.*

The Department of Natural Resources will provide a report of infrastructure projects related to expanding or improving access to timber to the Co-chairs of the Finance committees and to the Legislative Finance Division by December 20, 2025.

**Legislative Fiscal Analyst Comment:** The Department of Natural Resources submitted a letter on December 19, 2025 (included in this packet as **Attachment 13**) that reports the active forestry infrastructure projects, recent activities, and approximate costs. The balance of the Timber Sale Receipts account was reported at \$7,296,714 as of November 12, 2025.



THE STATE  
of **ALASKA**  
GOVERNOR MIKE DUNLEAVY

Attachment 13  
Department of Natural Resources

OFFICE OF THE COMMISSIONER

550 West 7<sup>th</sup> Avenue, Suite 1400  
Anchorage, AK 99501-3561  
Main: 907.269-8431  
Fax: 907-269-8918

December 19, 2025

The Honorable Andy Josephson  
Co-Chair, House Finance Committee  
Alaska State Capitol Room 505  
Juneau, AK 99801

The Honorable Lyman Hoffman  
Co-Chair, Senate Finance Committee  
Alaska State Capitol Room 518  
Juneau, AK 99801

The Honorable Calvin Schrage  
Co-Chair, House Finance Committee  
Alaska State Capitol Room 410  
Juneau, AK 99801

The Honorable Bert Stedman  
Co-Chair, Senate Finance Committee  
Alaska State Capitol Room 516  
Juneau, AK 99801

The Honorable Neal Foster  
Co-Chair, House Finance Committee  
Alaska State Capitol Room 511  
Juneau, AK 99801

The Honorable Donny Olson  
Co-Chair, Senate Finance Committee  
Alaska State Capitol Room 508  
Juneau, AK 99801

Re: FY2026 Legislative Intent Language

Dear Finance Committee Co-Chairs,

Please find below the Department of Natural Resources' response to legislative intent language from House Bill (HB) 53. The dollar figures presented in this document are in whole dollars.

**Fire Suppression, Land & Water Resources / Forest Management & Development**  
Operating Bill (CCS HB 53(brf sup maj fld H), Sec. 1)

*It is the intent of the legislature that the Department prepare a report of infrastructure projects related to expanding or improving access to timber. The report should include a list of all projects detailing what activities were performed and the costs incurred for each project in the past year. The report should also provide the available balance of Timber Sales Receipts with total annual expenditures and revenues. The report should be submitted to the Co-chairs of the Finance committees and to the Legislative Finance Division by December 20, 2025.*

The Division of Forestry & Fire Protection's (DOF) infrastructure work in fiscal year (FY) 2025 focused on road reconstruction and repair to ensure long-term access to timber. The bulk of this work was on the Tanana Valley State Forest, the largest of the state forests, where road reconstruction is a continual task due to permafrost and seasonal soil movement. The DOF's heavy equipment shop is located in Fairbanks to efficiently accomplish this work in-house. In FY2025, the DOF's heavy equipment also mobilized to the Houston/Willow area to reconstruct roads to

reliably access the two most active timber sale areas there. In Southeast, the FY2025 repair and replacement of water crossing structures ensured continued access to timber sales on the Haines State Forest.

The DOF's FY2025 infrastructure work, including 86 miles of road reconstruction, was completed for a total of \$244,000. Costs in FY2026 and FY2027 are anticipated to be higher because of planned road construction and bridge replacement projects. The bridge replacements will largely utilize federal funds which have already been secured, but State funds are required for engineering design and bridge approach work.

**Tanana Valley State Forest FY2025 infrastructure projects (\$158,000):**

- Road reconstruction and grading (62 miles): Cache Creek Road, Standard Creek Road, Two Rivers Road, Quartz Lake Road, Upper Grouse Trail, Bonanza Creek Road, and Nenana Ridge Road.
- Water bar construction (6 miles): Improved longevity of recently constructed Maisch Logging Road.
- Gravel source development (3,500 cubic yards): The Cache Creek Road site was developed as initial material for the FY2026 construction of a connector between Cache Creek Road and Standard East Road, which will open up 32 miles of currently inaccessible logging roads.
- Winter access maintenance (50 miles): Purpose is commercial timber sales and personal use wood cutting.
- Road brushing (28 miles): Bonanza Creek Road and Nenana Ridge Road.

**Haines State Forest FY2025 infrastructure projects (\$53,000):**

- Water crossing and drainage repairs and replacement (three sites): Clear Creek Bridge approach repair, Sunshine Mountain culvert replacement, Kelsall 100 Road ditch repair.
- Engineering design phase of the Riverview Road Access project was completed.

**Susitna Valley FY2025 infrastructure projects (\$33,000):**

- Road reconstruction (24 miles): Zero Lake Road and Willer-Kash Road.
- Road brushing (24 miles): Zero Lake Road and Willer-Kash Road.
- Gate maintenance to sustain road conditions for timber/fuels access: Sunset Gate.

As of November 12, 2025, the available balance of Timber Sale Receipts was \$7,296,714. The FY2025 total revenue was \$2,613,161 and the FY2025 total expenditures were \$922,725.

Please let me know if you have any questions or would like to discuss further.

Sincerely,



John Crowther  
Commissioner-designee

**Finance Committee Co-Chairs**

**December 19, 2025**

**Page 3 of 3**

**cc:       Alexei Painter, Director, Legislative Finance Division  
          Jordan Shilling, Director, Governor's Legislative Office  
          Lacey Sanders, Director, Office of Management and Budget  
          Brent Goodrum, Deputy Commissioner, Department of Natural Resources  
          Shannon Miller, Administrative Services Director, Department of Natural Resources**

**Department of Natural Resources  
FY26 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
1	Fire Suppression, Land & Water Resources / Mining, Land & Water	Denied Request to Add Two Natural Resource Specialist Positions to Address Increased Broadband Easement Applications (FY26-27)	N/A	A request for \$306.0 UGF and two positions was denied. Please describe the current workload of processing broadband easement applications. Are applications still being processed in a reasonable amount of time or have waiting times increased as predicted? Has the agency received any complaints of delayed processing?
<b>Agency Response</b> Currently, there are 15 broadband easement applications at various stages in the process. The applications vary greatly in complexity and time needed to bring them to completion. Our broadband cases follow the same 8-10 month timeline we advertise for all other easement cases, but they are being prioritized by staff. Since they are prioritized, they are being processed in a reasonable amount of time, so long as the application is complete and does not require later revisions. However, this may lead to delays in adjudicating other types of easement applications. We have not received any complaints about delays in processing.				
2	Fire Suppression, Land & Water Resources / Mining, Land & Water	Big Game Guide Permit Program (SB 97)	Total: \$341.6 \$341.6 GF/Prgm (DGF) 2 PFT Positions Inc	Have these new positions been recruited for and filled? Please provide details of progress and the hiring date.  Please provide an update on the program implementation. Has the Department established any guide concession areas/permits to date? Was the agency able to generate the program receipts needed to fund these positions?
<b>Agency Response</b> The position description for one position is with the Division of Personnel for review and will be recruited for as soon as it is approved and a hiring waiver is granted by the Governor's Office. The position description for the other position is still being drafted. We have been informally liaising with the Big Game Commercial Services Board and the Alaska Professional Hunters Association to gather input concerning program regulations. However, the Board of Game has yet to establish any guide concession areas for which permits could be issued. Therefore, we have not generated any revenue to date to support this program.				
3	Fire Suppression, Land & Water Resources / Forest Management & Development	Add UGF to Replace Expiring CIP and Federal Funds Supporting 4 Foresters, 5 GIS Analysts, and 3 Equipment Operators	Total: \$218.8 \$218.8 Gen Fund (UGF) Inc	The agency originally requested \$437.6 for this purpose. Was the agency able to retain all employees affected by this request? Were any services reduced or eliminated as a result of the reduced level of funding?

**Department of Natural Resources  
FY26 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
	<b>Agency Response</b> DOF was able to retain the positions. The four foresters continue to be 100% funded by federal funds. The federal funding for these positions remains a concern for DOF. The \$218.8 was applied to the GIS analysts and 3 equipment operators.			
4	Fire Suppression, Land & Water Resources / Forest Management & Development	Add One Forester, One Engineer/ Architect, and One Accounting Tech to Support Development of New Lands for Timber Sales	Total: \$420.4 \$420.4 Timber Rcp (DGF) 3 PFT Positions <b>Inc</b>	Have these new positions been recruited for and filled? Please provide details of progress and the hiring date.
	<b>Agency Response</b> The Accounting Technician position was recruited and hired eff. Dec 22, 2025. The Position Approval Form was approved, and a training plan and position description is being developed for the Engineering position. This is needed before the position can be recruited. The Position Approval Form was approved and we are developing the position description and training plan for the Haines Forester position and updating the position description for the supervisor of this position.			
5	Fire Suppression, Land & Water Resources / Forest Management & Development	Add Authority for Anticipated Denali Commission Grant to Perform Forest Management Activities on Private Lands	Total: \$800.0 \$800.0 Stat Desig (Other) <b>IncOTI</b>	Was the Department awarded this grant? If so, please detail what activities and contracts have been initiated with these funds.
	<b>Agency Response</b> The federal agency had delays and was not awarded the grant to date, though it remains a possibility.			
6	Fire Suppression, Land & Water Resources / Geological & Geophysical Surveys	Increase Federal Receipt Authority for Natural Disaster Hazard Assessment Studies	Total: \$2,200.0 \$2,200.0 Fed Rcpts (Fed) <b>Inc</b>	Was the Department awarded this grant? If so, please detail what activities and contracts have been initiated with these funds.

**Department of Natural Resources  
FY26 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
	<b>Agency Response</b> The Division anticipates spending about \$1,834.0 of Federal Receipts from this \$2,200.0 of authorization in FY26, of which \$1,668.0 is awarded or imminent and \$166.0 is not yet awarded. Of these federal operating funds to be expended, \$792.0 is awarded from the Department of the Interior's U.S. Geological Survey Landslide Hazards Program and about \$415.5 is awarded for Federal Emergency Management Agency (FEMA) Cooperating Technical Partner hazard assessment projects in Wrangell, Anchorage, and statewide. The remainder of the FY26 federal funds include a variety of U.S. Department of Interior, U.S. Forest Service, U.S. Department of Energy, and U.S. Environmental Protection Agency projects focused on geologic hazard assessment, mineral resources, renewable energy, and geologic data management. Contracts paid from the Federal Receipts are primarily for logistics such as helicopter flights for travel and data collection.			
7	Fire Suppression, Land & Water Resources / Geological & Geophysical Surveys	Assessment of Alaska's Critical and Essential Minerals, SB 118 (Ch 45 SLA 24)	Total: \$45.0 \$45.0 Gen Fund (UGF) IncOTI	Is the Department on track to deliver this assessment by the January 20th deadline as outlined in SLA 24, SB 118?
	<b>Agency Response</b> The Division is on track to deliver the assessment by January 20, 2026.			
8	Fire Suppression, Land & Water Resources / Fire Suppression Preparedness	Fire Suppression Emergency Declarations	Total: \$55,000.0 \$55,000.0 Gen Fund (UGF)	The Governor has released two FY2026 Emergency Declarations of \$30 million and \$25 million. Was there any lapse from the FY25 Supplemental after the late spring season, and was that factored into the Emergency Declarations?
	<b>Agency Response</b> No funds from the FY25 Supplemental lapsed as the amount requested was based on actual pending payables at the time, and an average spring startup cost. Additionally, with the new Fire Suppression Fund, if funds were to lapse, it would stay in the fund for future use.			
9	Agriculture / Agricultural Development	Agriculture Micro Grants for Food Security	Total: \$2,200.0 \$2,200.0 Fed Rcpts (Fed) Inc	Was the agency able to disburse the full FY25 supplemental grant funds of \$3.2 million to recipients? Please provide/attach a list of micro grant recipients and amounts from FY25 and FY26 to date.

**Department of Natural Resources  
FY26 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
		<b>Agency Response</b> The Division is nearing completion of contracting for the FY23 Micro Grant Food Security Program (MGFSP) (\$3.2 Million in budget FY25) and disbursing sub-grantees their 50% advance payment so that they can begin their projects. So far the Division has disbursed approximately \$1.248 Million. The grant application was held from 9/27/24 - 11/26/24. The review of applications was delayed for several months due to the Federal pause on grant programs while they underwent DOGE review. Once the Division has completed contracting, the list of all granted applications will be made available on the Division website. The Division requested a supplemental appropriation for this grant award as we need the entire amount to set up the award, program coding, and encumber funds. These grants cover multiple budget FYs. Each MGFSP award year is a four year performance period for the State. In addition, the Division is currently processing approximately 500 close outs payments for the FY22 MGFSP whose projects ended on 8/31/25. The Division still has sub-grantee contracts for FY21 and FY22 from a spring 2024 competition cycle that are expected to end by 1/30/26 and		

## UGF Short Fiscal Summary - FY26/FY27 Budget

(\$ Millions) (Unrestricted General Funds)		FY26 Budget	FY27 Governor	Change, FY26 to FY27	
1	<b>Revenue</b>	<b>5,981.9</b>	<b>6,205.9</b>	<b>224.0</b>	<b>3.7%</b>
2	UGF Revenue (DOR Fall 2025 Forecast)	2,148.2	2,218.6	70.4	3.3%
3	POMV Draw	3,798.9	3,996.9	198.0	5.2%
4	Misc/Adjust	34.8	(9.6)	(44.4)	
5	<b>Appropriations</b>	<b>6,144.1</b>	<b>7,746.1</b>	<b>1,601.9</b>	<b>26.1%</b>
6	<b>Operating Budget</b>	<b>5,229.6</b>	<b>5,223.6</b>	<b>(6.0)</b>	<b>-0.1%</b>
7	Agency Operations	4,771.1	4,772.0	0.9	0.0%
8	Statewide Items	418.5	451.6	33.1	7.9%
9	Supplemental Appropriations	40.0	-	(40.0)	
10	<b>Capital Budget</b>	<b>229.2</b>	<b>156.6</b>	<b>(72.6)</b>	<b>-31.7%</b>
11	Current Year Appropriations	159.1	156.6	(2.5)	-1.6%
12	Supplemental Appropriations	70.2	-	(70.2)	
13	<b>Permanent Fund</b>	<b>685.3</b>	<b>2,365.9</b>	<b>1,680.6</b>	<b>245.2%</b>
14	Permanent Fund Dividends	685.3	2,365.9	1,680.6	245.2%
15	<b>Pre-Transfer Surplus/(Deficit)</b>	<b>(162.2)</b>	<b>(1,540.2)</b>		
16	Fund Transfers	(0.9)	(1.3)		
17	Supplemental Fund Transfers	-	-		
18	<b>Post-Transfer Surplus/(Deficit)*</b>	<b>(161.3)</b>	<b>(1,538.9)</b>		

Reserve Balances (EOY)		
	FY26	FY27
<b>SBR</b>	-	-
<b>CBR</b>	3,162.1	1,738.0
<b>ERA</b>	11,991.3	13,160.9

*\*The Governor's proposal draws the FY26 deficit, estimated to be \$161.3 million, but not to exceed \$250.0 million, from the CBR. The Governor's proposal draws the FY27 deficit, estimated to be \$1,538.9 million, from the CBR.*

January 12, 2026

# State of Alaska Detailed Fiscal Summary - FY26 and FY27 (Part 1)

(\$ millions)

	FY26 Management Plan plus Governor's Supplementals					FY27 Governor					Change in UGF	
	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
<b>REVENUE</b>	<b>5,981.9</b>	<b>1,168.9</b>	<b>1,147.1</b>	<b>7,098.3</b>	<b>15,396.2</b>	<b>6,205.9</b>	<b>1,123.3</b>	<b>1,037.2</b>	<b>5,953.2</b>	<b>14,319.5</b>	<b>224.0</b>	<b>3.7%</b>
Unrestricted General Fund Revenue (Fall 2025 Forecast) (1)	2,148.2	-	-	-	2,148.2	2,218.6	-	-	-	2,218.6	70.4	3.3%
POMV Payout from ERA	3,798.9	-	-	-	3,798.9	3,996.9	-	-	-	3,996.9	198.0	5.2%
Adjustments, Carryforward, Repeals, and Reappropriations (2)	34.8	65.3	33.2	125.6	258.9	-	-	-	-	-	(34.8)	-100.0%
NPR-A Revenue Adjustment (3)	-	-	-	-	-	(9.6)	-	(3.3)	12.9	-	-	-
Restricted Revenue (4)	-	1,103.6	1,113.9	6,972.7	9,190.2	-	1,123.3	1,040.5	5,940.3	8,104.0	-	-
<b>APPROPRIATIONS</b>												
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>5,229.6</b>	<b>978.5</b>	<b>952.8</b>	<b>4,713.3</b>	<b>11,874.1</b>	<b>5,223.6</b>	<b>926.5</b>	<b>938.5</b>	<b>4,254.2</b>	<b>11,342.7</b>	<b>(6.0)</b>	<b>-0.1%</b>
<b>Agency Operations</b>	<b>4,771.1</b>	<b>846.4</b>	<b>875.3</b>	<b>4,509.2</b>	<b>11,002.0</b>	<b>4,772.0</b>	<b>851.8</b>	<b>857.4</b>	<b>4,160.5</b>	<b>10,641.7</b>	<b>0.9</b>	<b>0.0%</b>
<b>Current Fiscal Year Appropriations</b>	<b>4,771.1</b>	<b>846.4</b>	<b>875.3</b>	<b>4,509.2</b>	<b>11,002.0</b>	<b>4,772.0</b>	<b>851.8</b>	<b>857.4</b>	<b>4,160.5</b>	<b>10,641.7</b>	<b>0.9</b>	<b>0.0%</b>
Agency Operations (Non-Formula)	2,474.7	774.5	824.2	1,435.1	5,508.6	2,511.9	781.7	804.0	1,324.2	5,421.8	37.2	1.5%
K-12 Foundation and Pupil Transportation (Formula)	1,334.0	-	35.5	20.8	1,390.3	1,306.8	-	38.0	20.8	1,365.5	(27.2)	-2.0%
Medicaid Services (Formula)	756.9	0.4	15.5	2,728.6	3,501.4	746.6	0.4	15.5	2,691.2	3,453.7	(10.2)	-1.4%
Other Formula Programs	205.6	71.4	-	124.7	401.7	206.7	69.6	-	124.3	400.6	1.1	0.5%
Revised Programs Legislatively Approved (RPLs)	-	-	-	200.0	200.0	-	-	-	-	-	-	-
Duplicated Authorization (non-additive) (5)	-	-	1,070.1	-	1,070.1	-	-	1,114.3	-	1,114.3	-	-
<b>Statewide Items</b>	<b>458.5</b>	<b>132.1</b>	<b>77.5</b>	<b>204.1</b>	<b>872.2</b>	<b>451.6</b>	<b>74.7</b>	<b>81.1</b>	<b>93.6</b>	<b>701.0</b>	<b>(6.9)</b>	<b>-1.5%</b>
<b>Current Fiscal Year Appropriations</b>	<b>418.5</b>	<b>132.1</b>	<b>77.5</b>	<b>204.1</b>	<b>832.2</b>	<b>451.6</b>	<b>74.7</b>	<b>81.1</b>	<b>93.6</b>	<b>701.0</b>	<b>33.1</b>	<b>7.9%</b>
Debt Service	110.5	11.0	38.0	2.7	162.2	118.6	9.5	37.0	2.3	167.4	8.1	7.3%
Fund Capitalizations	79.8	38.5	3.4	82.4	204.1	99.1	34.1	5.5	91.3	230.0	19.3	24.2%
Community Assistance	-	13.3	-	-	13.3	-	14.0	-	-	14.0	-	-
REAA School Fund	17.2	-	-	-	17.2	19.6	-	-	-	19.6	2.4	14.2%
Disaster Relief Fund	13.0	-	-	9.0	22.0	24.0	-	-	9.0	33.0	11.0	84.0%
Fire Suppression Fund	47.5	-	3.0	20.5	71.0	47.5	-	5.0	20.5	73.0	-	0.0%
Other Fund Capitalization	2.1	25.1	0.4	52.9	80.6	8.0	20.1	0.5	61.8	90.4	5.9	283.4%
State Payments to Retirement Systems	220.0	-	-	-	220.0	233.9	-	-	-	233.9	14.0	6.3%
Shared Taxes	-	29.1	36.1	-	65.2	-	31.1	38.6	-	69.7	-	-
Alaska Comprehensive Insurance Program	-	53.5	-	118.9	172.4	-	-	-	-	-	-	-
Other Statewide Items	8.2	-	-	-	8.2	-	-	-	-	-	(8.2)	-
Duplicated Authorization (non-additive) (5)	-	-	5.9	-	5.9	-	-	10.1	-	10.1	-	-
<b>Supplemental Appropriations (Statewide Items)</b>	<b>40.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Supplemental Appropriations	40.0	-	-	-	40.0	-	-	-	-	-	-	-
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>229.2</b>	<b>60.9</b>	<b>194.1</b>	<b>2,385.0</b>	<b>2,869.2</b>	<b>156.6</b>	<b>60.2</b>	<b>101.7</b>	<b>1,673.2</b>	<b>1,991.7</b>	<b>(72.6)</b>	<b>-31.7%</b>
<b>Current Fiscal Year Appropriations</b>	<b>159.1</b>	<b>60.9</b>	<b>193.4</b>	<b>2,385.0</b>	<b>2,798.4</b>	<b>156.6</b>	<b>60.2</b>	<b>101.7</b>	<b>1,673.2</b>	<b>1,991.7</b>	<b>(2.5)</b>	<b>-1.6%</b>
Project Appropriations	159.1	60.9	193.4	2,381.4	2,794.8	156.6	60.2	101.7	1,673.2	1,991.7	(2.5)	-1.6%
Revised Programs Legislatively Approved (RPLs)	-	-	-	3.6	3.6	-	-	-	-	-	-	-
Duplicated Authorization (non-additive) (5)	-	-	81.1	-	81.1	-	-	82.9	-	82.9	-	-
<b>Supplemental Appropriations (Capital)</b>	<b>70.2</b>	<b>-</b>	<b>0.7</b>	<b>-</b>	<b>70.8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Projects	70.2	-	0.7	-	70.8	-	-	-	-	-	-	-
<b>Money on the Street (includes all fund sources) (6)</b>	<b>229.2</b>	<b>60.9</b>	<b>275.2</b>	<b>2,385.0</b>	<b>2,950.3</b>	<b>156.6</b>	<b>60.2</b>	<b>184.6</b>	<b>1,673.2</b>	<b>2,074.6</b>	<b>-</b>	<b>-</b>
<b>Pre-Permanent Fund Authorization (unduplicated)</b>	<b>5,458.8</b>	<b>1,039.4</b>	<b>1,146.8</b>	<b>7,098.3</b>	<b>14,743.4</b>	<b>5,380.2</b>	<b>986.7</b>	<b>1,040.2</b>	<b>5,927.4</b>	<b>13,334.5</b>	<b>(78.7)</b>	<b>-1.4%</b>
<b>Revenue less operating and capital appropriations</b>	<b>523.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>825.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Permanent Fund Appropriations</b>	<b>685.3</b>	<b>79.5</b>	<b>-</b>	<b>-</b>	<b>764.8</b>	<b>2,365.9</b>	<b>108.6</b>	<b>-</b>	<b>3.2</b>	<b>2,477.7</b>	<b>1,680.6</b>	<b>245%</b>
Permanent Fund Dividends	685.3	-	-	-	685.3	2,365.9	-	-	-	2,365.9	1,680.6	245.2%
Non-Mandatory Royalty Deposit to Principal (3)	-	79.5	-	-	79.5	-	108.6	-	3.2	111.8	-	-
Transfer to Principal from Earnings Reserve Account	-	-	-	-	-	1,491.0	-	-	-	1,491.0	1,491.0	-
Transfer from Earnings Reserve Account to Principal	-	-	-	-	-	(1,491.0)	-	-	-	(1,491.0)	(1,491.0)	-
<b>Pre-Transfers Authorization (unduplicated)</b>	<b>6,144.1</b>	<b>1,118.9</b>	<b>1,146.8</b>	<b>7,098.3</b>	<b>15,508.2</b>	<b>7,746.1</b>	<b>1,095.3</b>	<b>1,040.2</b>	<b>5,930.6</b>	<b>15,812.2</b>	<b>1,601.9</b>	<b>26.1%</b>
<b>Pre-Transfer Surplus/(Deficit) (7)</b>	<b>(162.2)</b>	<b>Revenue =</b>	<b>97.4%</b>	<b>of Appropriations</b>	<b>-</b>	<b>(1,540.2)</b>	<b>Revenue =</b>	<b>80.1%</b>	<b>of Appropriations</b>	<b>-</b>	<b>-</b>	<b>-</b>

# State of Alaska Detailed Fiscal Summary - FY26 and FY27 (Part 1)

(\$ millions)

		FY26 Management Plan plus Governor's Supplementals					FY27 Governor					Change in UGF	
		Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
49	<b>Fund Transfers (8)</b>	<b>(0.9)</b>	<b>50.0</b>	<b>0.2</b>	<b>-</b>	<b>49.3</b>	<b>(1.3)</b>	<b>27.9</b>	<b>0.2</b>	<b>9.7</b>	<b>36.6</b>	<b>(0.4)</b>	<b>38.8%</b>
50	<b>Current Fiscal Year Transfers</b>	<b>(0.9)</b>	<b>34.1</b>	<b>0.2</b>	<b>-</b>	<b>33.4</b>	<b>(1.3)</b>	<b>27.9</b>	<b>0.2</b>	<b>9.7</b>	<b>36.6</b>	<b>(0.4)</b>	<b>38.8%</b>
51	Renewable Energy Fund	-	6.3	-	-	6.3	-	-	-	-	-	-	-
52	Alaska Capital Income Fund	-	26.5	-	-	26.5	-	26.3	-	-	26.3	-	-
53	Railbelt Energy Fund	-	-	-	-	-	(1.3)	-	-	-	(1.3)	-	-
54	Other Fund Transfers (3)	(0.9)	1.3	0.2	-	0.6	-	1.6	0.2	9.7	11.6	0.9	-
55	<b>Supplemental Appropriations (Fund Transfers)</b>	<b>-</b>	<b>15.9</b>	<b>-</b>	<b>-</b>	<b>15.9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
56	Oil & Hazardous Substance Fund	-	15.9	-	-	15.9	-	-	-	-	-	-	-
57	Constitutional Budget Reserve (CBR) (9)	(129.6)	-	-	-	(129.6)	-	-	-	-	-	129.6	-
58	Higher Education Investment Fund (9)	129.6	-	-	-	129.6	-	-	-	-	-	(129.6)	-
59	<b>Post-Transfers Authorization (unduplicated)</b>	<b>6,143.2</b>	<b>1,168.9</b>	<b>1,147.1</b>	<b>7,098.3</b>	<b>15,557.5</b>	<b>7,744.8</b>	<b>1,123.3</b>	<b>1,040.5</b>	<b>5,940.3</b>	<b>15,848.8</b>	<b>1,601.6</b>	<b>26.1%</b>
60	<b>Post-Transfer Surplus/(Deficit) (10)</b>	<b>(161.3)</b>	<b>Revenue =</b>	<b>97.4%</b>	<b>of Appropriations</b>		<b>(1,538.9)</b>	<b>Revenue =</b>	<b>80.1%</b>	<b>of Appropriations</b>			
61	<b>FISCAL YEAR SUMMARY</b>	<b>6,143.2</b>	<b>1,168.9</b>	<b>1,147.1</b>	<b>7,098.3</b>	<b>15,557.5</b>	<b>7,744.8</b>	<b>1,123.3</b>	<b>1,040.5</b>	<b>5,940.3</b>	<b>15,848.8</b>	<b>1,601.6</b>	<b>26.1%</b>
62	<b>Agency Operations</b>	4,771.1	846.4	875.3	4,509.2	11,002.0	4,772.0	851.8	857.4	4,160.5	10,641.7	0.9	0.0%
63	Statewide Items	458.5	132.1	77.5	204.1	872.2	451.6	74.7	81.1	93.6	701.0	(6.9)	-1.5%
64	Permanent Fund Appropriations	685.3	79.5	-	-	764.8	2,365.9	108.6	-	3.2	2,477.7	1,680.6	245.2%
65	<b>Total Operating</b>	<b>5,914.9</b>	<b>1,058.0</b>	<b>952.8</b>	<b>4,713.3</b>	<b>12,638.9</b>	<b>7,589.5</b>	<b>1,035.1</b>	<b>938.5</b>	<b>4,257.4</b>	<b>13,820.5</b>	<b>1,674.6</b>	<b>28.3%</b>
66	<b>Capital</b>	<b>229.2</b>	<b>60.9</b>	<b>194.1</b>	<b>2,385.0</b>	<b>2,869.2</b>	<b>156.6</b>	<b>60.2</b>	<b>101.7</b>	<b>1,673.2</b>	<b>1,991.7</b>	<b>(72.6)</b>	<b>-31.7%</b>
67	<b>Transfers</b>	<b>(0.9)</b>	<b>50.0</b>	<b>0.2</b>	<b>-</b>	<b>49.3</b>	<b>(1.3)</b>	<b>27.9</b>	<b>0.2</b>	<b>9.7</b>	<b>36.6</b>	<b>(0.4)</b>	<b>38.8%</b>

## Notes:

January 12, 2026

- (1) The Department of Revenue's (DOR) Fall 2025 Revenue Sources Book (RSB) forecasts 524,800 barrels per day total Alaska production at \$62 per barrel in FY27.
- (2) Carryforward is money that was appropriated in a prior year that is made available for spending in a later year via multi-year appropriations. Repeals increase revenue by reducing prior year authorization. Reappropriations to operating budget funds are counted as UGF revenue.
- (3) Federal royalties from the National Petroleum Reserve-Alaska (NPR-A) shared with the State have historically been considered federal revenue. The Fall 2025 RSB reclassifies this revenue for FY27 as \$9.6 million UGF, \$3.2 Permanent Fund deposits, and \$0.1 to the Public School Trust Fund deposits. Legislative Finance maintains the classification of NPR-A revenues as federal.
- (4) Restricted revenue equals spending for each category. Designated general funds include 1) program receipts that are restricted to the program that generates the receipts and 2) revenue that is statutorily designated for a specific purpose. Other funds have stricter restrictions on usage, and federal funds originate from the federal government and can be used only for a particular purpose.
- (5) Duplicated authorization is in the budget twice, such as when funds flow in and out of a holding account or one agency pays another for services provided. Duplicated authorization also includes the expenditure of bond proceeds when debt service on bonds will be reflected in future operating budgets.
- (6) Including duplicated fund sources in the amount of capital spending provides a valuable measure of "money on the street" because it includes projects funded with bond proceeds and other duplicated fund sources.
- (7) The "Pre-transfer Surplus/(Deficit)" indicates if projected state revenue is sufficient to pay for the budget before using money from savings or non-recurring revenue sources. If projected state revenue is projected to be insufficient indefinitely, it is often referred to as a "structural deficit."
- (8) "Fund Transfers" refer to appropriations that move money from one fund to another within the Treasury. Although transfers are not true expenditures, they reduce the amount of money available for other purposes so must be included in the calculation of the surplus/deficit. For reserve accounts, a positive number indicates a deposit and a negative number indicates a withdrawal. When money is withdrawn and spent, the expenditure is included in the operating or capital budget, as appropriate. For example, the appropriation to transfer court filing fees from the general fund to the civil legal services fund.
- (9) The post-transfer deficit for FY25, estimated to be \$129.6 million, is drawn from the Higher Education Investment Fund (HEIF). A \$129.6 million initial deficit draw was made from the HEIF in September 2025, but the draw amount will not be finalized until the FY25 Annual Comprehensive Financial Report is released. The Governor's FY27 budget proposes transferring a sum certain of \$129.6 million from the Constitutional Budget Reserve (CBR) to the HEIF.
- (10) The Governor's proposal draws the FY26 deficit, estimated to be \$161.3 million, but not to exceed \$250.0 million, from the CBR. The Governor's proposal draws the FY27 deficit, estimated to be \$1,538.9 million, from the CBR.

## Projected Fund Balances - FY26 and FY27 (Part 2)

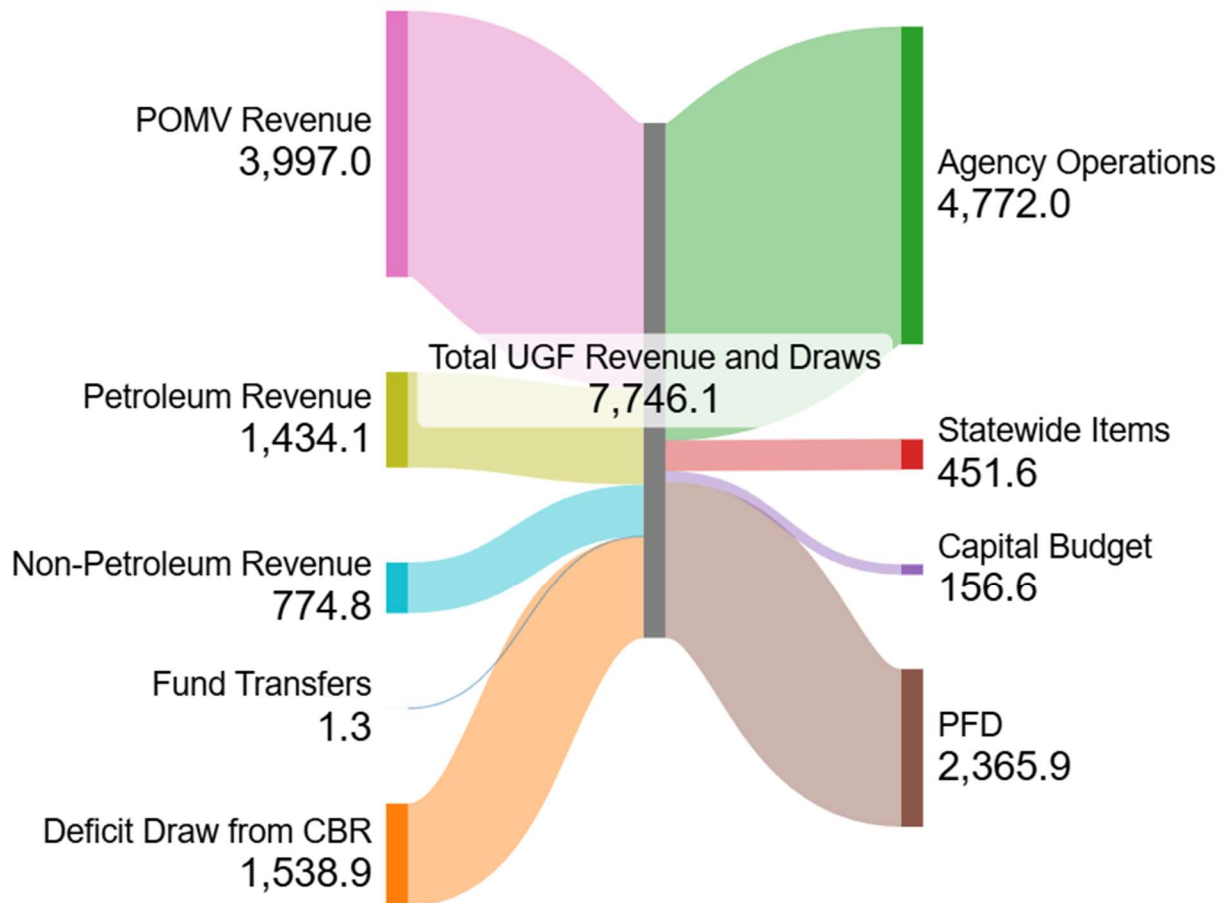
(\$ millions)

		FY26				FY27			
		BoY Balance	In	Out/ (Deposit)	EoY Balance	BoY Balance	In	Out/ (Deposit)	EoY Balance
<b>Total Budget Reserves and Designated Funds</b>		<b>4,697.9</b>	<b>384.6</b>	<b>445.7</b>	<b>4,636.8</b>	<b>4,636.8</b>	<b>256.1</b>	<b>1,683.3</b>	<b>3,209.6</b>
<b>Undesignated Reserves</b>		<b>3,337.9</b>	<b>116.3</b>	<b>292.2</b>	<b>3,162.1</b>	<b>3,162.1</b>	<b>114.9</b>	<b>1,538.9</b>	<b>1,738.0</b>
	Constitutional Budget Reserve Fund	3,336.6	116.3	290.9	3,162.1	3,162.1	114.9	1,538.9	1,738.0
	Statutory Budget Reserve Fund	-	-	-	-	-	-	-	-
	Alaska Housing Capital Corporation Fund	1.3	-	1.3	-	-	-	-	-
<b>Select Designated Funds</b>		<b>1,360.0</b>	<b>268.2</b>	<b>153.5</b>	<b>1,474.8</b>	<b>1,474.8</b>	<b>141.2</b>	<b>144.5</b>	<b>1,471.5</b>
	Alaska Capital Income Fund	(5.7)	25.9	20.0	0.2	0.2	26.3	26.3	0.2
	Alaska Higher Education Investment Fund	305.6	153.8	40.0	419.3	419.3	26.7	36.7	409.3
	Community Assistance Fund	70.0	13.3	23.3	60.0	60.0	14.0	20.0	54.0
	Power Cost Equalization Endowment	990.1	75.2	70.2	995.2	995.2	74.2	61.5	1,008.0
Unrestricted General Fund Appropriations		6,144.1				7,746.1			
Reserves Ratio (Undesignated Reserves / Pre-Transfer Budget)		51%				22%			
Pre-Transfer Deficit		(162.2)				(1,540.2)			
Years of Deficit Coverage (Undesignated Reserves / Pre-Transfer Deficit)		19.5				1.1			
<b>Permanent Fund *</b>									
<b>Permanent Fund Principal - Realized (no appropriations allowed)</b>		<b>58,854.5</b>	<b>391.2</b>	<b>0.0</b>	<b>59,245.7</b>	<b>59,245.7</b>	<b>428.5</b>	<b>0.0</b>	<b>59,674.2</b>
<b>Permanent Fund Earnings Reserve Account - Realized</b>		<b>10,231.2</b>	<b>5,585.5</b>	<b>3,825.4</b>	<b>11,991.3</b>	<b>11,991.3</b>	<b>5,192.5</b>	<b>4,022.9</b>	<b>13,160.9</b>
<b>Permanent Fund -- Unrealized Gain (Loss)</b>		<b>16,013.8</b>	<b>2,239.0</b>	<b>0.0</b>	<b>18,252.8</b>	<b>18,252.8</b>	<b>965.0</b>	<b>0.0</b>	<b>19,217.8</b>
<b>TOTAL PERMANENT FUND</b>		<b>85,099.6</b>	<b>8,215.7</b>	<b>3,825.4</b>	<b>89,489.9</b>	<b>89,489.9</b>	<b>6,586.0</b>	<b>4,022.9</b>	<b>92,053.0</b>

\*Alaska Permanent Fund Corporation (APFC) history and projections as of November 30, 2025. Includes LFD adjustments.

January 12, 2026

UGF Revenue and Budget: FY27 Governor's Request  
(\$ Millions)



# **FY27 Governor's Budget Compared to FY26 Management Plan** UGF Only - (\$ Millions)

