

**Highlights of Significant Budget Changes
(FY05 to FY19)**

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1	DEPARTMENT OF NATURAL RESOURCES									
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3	FY	Approp	Alloc	Category	Description	GF	Other	Fed	Total Funds	Notes
4	FY10- FY14	Administration & Support Services	Gas Pipeline Project Office	New/Expanded Programs	Funding for natural gas and AGIA coordination, permit process and title work	0.0			0.0	During special session in 2007, the Legislature passed AGIA and an appropriation bill for work associated with the legislation. DNR received several increments in this allocation from FY10-14. In FY15, the office was deleted and all funding removed or transferred due to the end of the AGIA process. Funding history: FY10: \$3,881.7 FY11: \$4,663.5 FY12: \$3,185.8 FY13: \$2,990.8 FY14: \$3,000.8
5	FY15- FY16	Administration & Support Services	North Slope Gas Commercialization	New/Expanded Programs	Fiscal Note SB 138 (Chapter 14, SLA 2014) - Gas Pipeline; AGDC; Oil and Gas Production Tax	0.0	0.0		0.0	SB 138 (Ch 16, SLA 2014) established the framework for state participation in a large natural gas project by giving DNR the authority to enter into commercial agreements related to a North Slope gas project. The fiscal note provided one-time funding of \$8,986.7 UGF for FY15. In FY16, the legislature approved an additional \$8,986.7 as a one-time item for FY16, but changed the fund source to AGDC-ISP, which is classified as "other state funds." This was later reversed in a supplemental. In FY17, the allocation was not funded.
6	FY15	Administration & Support Services	Commissioner's Office	New/Expanded Programs	HB 140 (Chapter 87, SLA 2014) - Regulations: Notice, Review, Comment	62.0			62.0	HB 140 changes the Administrative Procedures Act pertaining to adoption, amendment, or repeal of a state regulation. In particular, Section 3 requires DNR to provide the estimated annual cost to private persons, other state agencies, and municipalities to comply with the proposed change in regulation. DNR anticipates needing to hire economists or other financial professionals to assist in the cost estimates relating to private persons and municipalities. The original fiscal note amount was \$112.0, but \$50.0 was removed in the supplemental budget.
7	FY16	Administration & Support Services	Commissioner's Office	Funding Reduction	Remove Marketing of Statewide Resource Development Initiatives	(50.0)			(50.0)	The legislature removed \$50.0 UGF that had been added to the budget in FY2013 for the marketing of statewide resource development initiatives.
8	FY16- FY17	Administration & Support Services	Commissioner's Office	Funding Reduction	Delete Three positions in the Commissioner's Office Positions: 3 PFT eliminated	(405.0)			(405.0)	In FY16, the legislature approved the Governor's request to delete a Special Assistant position, reducing the budget by \$70.0 UGF and deleting on PFT position. In FY17, the legislature deleted another \$335.0 UGF and two PFT positions.
9	FY11	Administration & Support Services	Office of Project Management & Permitting	New/Expanded Programs	Expedite Permitting for New Development		517.3		517.3	Private developers employ the services of the Office of Project Management and Permitting (OPMP) to provide permit coordination amongst state agencies. OPMP's expertise in this area helps to expedite the permitting process. The increment of \$517.3 SDPR (Other) was added in anticipation of increased work on several projects, including Point Thomson (Exxon Mobile), the Livengood Gold Project, and potentially the Poorman Magnetite and Kenai Underground Gas Storage Projects.
10	FY13	Administration & Support Services	Office of Project Management & Permitting	Fund Source Change	Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs Fund Source Change - DGF to UGF	0.0			0.0	Projections show that the LDIF would not be able to sustain the amount of budget appropriations against it beyond FY2012. An analysis of the sources and uses of funds show the complete unsustainability of the fund beyond FY2012 due to uncollectible land sale contracts and levels of use of the funds. The Department is taking steps to mitigate this depletion such as delaying capital projects that use the LDIF, using other fund sources and replacing LDIF with general funds. This transaction replaces \$571.0 State Land Disposal Income funds (DGF) with the same amount of UGF.
11	FY13	Administration & Support Services	Office of Project Management & Permitting	New/Expanded Programs	Authorization to Accommodate Existing Projects		2,000.0		2,000.0	OPMP received approval of an RPL request from Legislative Budget and Audit to increase SDPR authority in the amount of \$950.0 in FY2012 due to a growing inventory of projects under coordination. This increment was authorized to allow OPMP to coordinate additional permitting activities of large development projects and fund the contract for Health Impact Assessments required on a number of these projects into FY2013. Funding of those projects are reimbursed by the project applicants and operators of large projects.

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12	FY14	Administration & Support Services	Office of Project Management & Permitting (OPMP)	New/Expanded Programs	Permitting Coordination Projects		1,000.0		1,000.0	OPMP has a growing number of new and existing projects being coordinated through its office. This increment will allow OPMP to coordinate additional permitting activities and contracting services of large development projects, including oil and gas permitting projects. New or increased project coordination is anticipated with Kiska Metals, Zazu Metals, Repsol, and Apache.
13	FY16	Administration & Support Services	Office of Project Management & Permitting	Funding Reduction	Reduce Alaska National Interest Lands Conservation Act (ANILCA) Office. Remove \$226.0 UGF and delete 1 PFT position.	(226.0)			(226.0)	State review of federal land use plans and activities for compliance with the Alaska National Interest Lands Conservation Act (ANILCA) would be reduced. The existing ANILCA program, consisting of two staff, reviews and comments on a steady stream of draft federal policies, plans, and regulations addressing all federal conservation lands.
14	FY16	Administration & Support Services	Office of Project Management & Permitting	Funding Reduction	Reduce funding by \$100.0 PCNs: 1 PFT eliminated	(100.0)			(100.0)	In the FY16 management plan and the FY17 budget, the OPMP budget was reduced by a total of \$100.0 and one position was eliminated. This will primarily be achieved by reorganizing departmental support functions.
15	FY16- FY19	Administration & Support Services	Office of Project Management & Permitting	New/Expanded Programs	UGF funding for development of a wetlands mitigation bank Add One Large Project Coordinator Position	100.0			100.0	The legislature added \$200.0 UGF to fund the creation of a wetlands mitigation bank in FY16, and increased the funding to \$300.0 in FY17 as a one-time increase. In FY18, funding went back to \$200.0, but then was reduced in the supplemental budget to \$100.0. In the FY19 budget, funding was \$100.0.
16	FY18	Administration & Support Services	Office of Project Management & Permitting	New/Expanded Programs	PCNs: 1 PFT Position	103.6			103.6	The legislature added \$103.6 UGF for a Large Project Coordinator position.
17	FY19	Administration & Support Services	Office of Project Management & Permitting	Funding Reduction	Develop a Cost Accounting Method to Properly Bill Overhead Costs	(47.0)			(47.0)	OPMP will develop a cost accounting method that will allow the agency to bill industry for overhead costs, reducing UGF by \$47.0.
18	FY16- FY17	Administration & Support Services	Administrative Services	Funding Reduction	Reduce Funding by \$126.6 PCNs: 2 PFT eliminated	(126.6)			(126.6)	In the FY16 management plan and the FY17 budget, the allocation's budget was reduced by a total of \$126.6 and two positions were eliminated. This will be achieved by reorganizing departmental support functions and reducing mail service.
19	FY16- FY19	Administration & Support Services	Information Resource Management	Funding Reduction	Reduce Funding by \$235.3 PCNs: 2 PFTs eliminated	(203.0)	(32.3)		(235.3)	In the FY16 management plan and the FY17 budget, the allocation's budget was reduced by a total of \$153.0 and one position was eliminated. This will be achieved by reorganizing departmental support functions. In the FY19 budget, the allocation was again reduced by eliminating an entry-level GIS position, reducing UGF funding by \$50.0.
20	FY17	Administration & Support Services	Interdepartmental Chargebacks	Funding Reduction	Find Efficiencies to Reduce Chargeback by \$52.8 UGF	(52.8)			(52.8)	DNR will work with the Department of Administration to find efficiencies to reduce chargebacks by \$52.8.
21	FY19	Administration & Support Services	Facilities	Funding Reduction	Lease Savings from Atwood Building Consolidation	(125.0)			(125.0)	The department will reduce its footprint in the Atwood Building in Anchorage, reducing lease costs.
22	FY17	Administration & Support Services	Facilities	Funding Reduction	Find Efficiencies to Reduce Facility Charges by \$84.1UGF	(84.1)			(84.1)	DNR will work with the Department of Administration to find efficiencies to reduce facility charges by \$84.1.
23	FY10	Administration & Support Services	State Pipeline Coordinator's Office	New/Expanded Programs	Multi-agency coordination and review of AGIA, Denali, ANGDA and ENSTAR right-of-way work		2,500.0		2,500.0	\$2.5 million of Statutory Designated Program Receipt authority was added for DNR to accept revenue from various organizations to coordinate and review right-of-way work on several large projects.
24	FY16	Administration & Support Services	State Pipeline Coordinator's Office	Budget Structure Change	Structure change: State Pipeline Coordinator's Office transferred to Oil & Gas appropriation and incorporated into that division. Remove \$518.9 and delete 3 PFT positions.	(80.0)	(438.9)		(518.9)	The legislature approved the Governor's request to incorporate the State Pipeline Coordinator's Office into the Division of Oil and Gas. This is expected to yield savings with a minimal loss of services to the public.
25	FY17	Administration & Support Services	Citizen's Advisory Commission on Federal Areas	Funding Reduction	Delete all funding for the Citizen's Advisory Commission on Federal Areas PCNs: 1 PFT and 1 PPT eliminated	(272.9)			(272.9)	The Governor vetoed all funding for the Citizen's Advisory Commission on Federal Areas in FY17.
26	FY16- FY18	Administration & Support Services	Recorder's Office/UCC	Funding Reduction	Recorder's Office Consolidation and Efficiencies, closing of remaining single-staffed offices	(1,285.8)			(1,285.8)	With the recent implementation of Electronic Recording and Filing, the Recorder's Office/Uniform Commercial Code section now has the ability to begin implementing consolidation where appropriate. These reductions are necessary to ensure that the office remains self-sufficient. In FY16, the governor proposed a reduction of \$173.3 GF/Program Receipts and the deletion of one PPT PCN by closing offices in Bethel and Kodiak and reducing staffing in Palmer. The legislature accepted that decrement, and removed an additional \$284.2 GF/Program Receipts and deleted 3 PFT PCNs by closing single-staffed offices in Valdez, Ketchikan, Sitka, and Homer. In FY18, the Governor reduced the Recorder's Office by an additional \$750.0, eliminating positions in Kenai, Palmer, Fairbanks, and Juneau, but leaving the offices open in those cities.
27	FY16	Administration & Support Services	Conservation & Development Board	Funding Reduction	Eliminate Funding for the Natural Resources Conservation & Development Board	(116.5)			(116.5)	In FY16, all state funding for the Natural Resources Conservation and Development Board was eliminated. Districts will no longer receive annual state funding, previously \$2.0 per district.

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28	FY09- FY18	Administration & Support Services	Mental Health Trust Lands Administration	New/Expanded Programs	MH Trust: Cont - Trust Land Office Admin Budget		4,213.2		4,213.2	<p>beginning with the FY09 budget, the MH Trust began zero-based budgeting with all of their programs. This included administrative functions such as the MH Trust Lands Office. All prior year funding was removed and one large increment was added back for operations.</p> <p>Funding history: FY09: \$1,691.6 FY10: \$2,273.4, including an increment of \$680.0 that was moved from the capital budget. FY11: \$2,364.2 FY12: \$3,279.4, including an increment of \$830.6 and 2 PFT positions to expand the land office. FY13: \$3,601.0, including an increment of \$261.3. FY14: \$3,996.1 FY15: \$4,071.4 FY16: \$4,327.0, including an increment of \$255.6. FY17: \$4,418.9 FY18: \$4,213.2, including a decrement of \$250.0</p>
29	FY05- FY08	Oil & Gas	Oil & Gas	New/Expanded Programs	AGIA Gasline Funding	2,700.0			2,700.0	<p>From FY05-08, the Division of Oil and Gas received funding and positions for the AGIA project. In FY09, the funding was moved to the Governor's Office. However, a separate one-time increment was also approved in FY09.</p> <p>Funding History: FY05: \$2,700.0 as multi-year supplemental appropriation, 13 PFT PCNs FY06: \$978.6, +4 PCNs FY07: \$1,162.0 UGF, \$338.0 State Land Fund (DGF) FY08: \$1,318.1 UGF FY09: \$5,500.0 UGF</p>
30	FY09	Oil & Gas	Oil & Gas	New/Expanded Programs	Expanded Audit Function passed in fiscal note for HB2001 (November 2007 Special Session)	464.4			464.4	As part of the fiscal note to HB 2001 (ACES), the Division of Oil and Gas received \$464.4 UGF and 2 PCNs for expanded audit functions.
31	FY09	Oil & Gas	Oil & Gas	New/Expanded Programs	Increased Royalty Modification Applications		300.0		300.0	Statutory Designated Program Receipts (Other)
32	FY09- FY15	Oil & Gas	Oil & Gas	New/Expanded Programs	Increased Funding for Arbitration of Oil and Gas Royalty Issues	400.0			400.0	<p>From FY09-FY14, the Division of Oil and Gas received one-time increments for arbitration of oil and gas royalty issues. \$500.0 was added to the base budget in FY15.</p> <p>Funding History: FY09 -FY10: \$500.0 UGF FY11: \$200.0 UGF FY12: \$500.0 UGF FY13: \$300.0 UGF FY14: \$650.0 UGF FY15: \$400.0 UGF added to base budget</p>
33	FY09- FY11	Oil & Gas	Oil & Gas	New/Expanded Programs	Funding to reduce backlog of audits	200.0			200.0	<p>From FY09 through FY11, the Division of Oil and Gas received several increases increments to address a backlog of royalty and net profit share audits.</p> <p>Funding History: FY09: \$200.0 UGF as OTI FY10: \$1,343.1 UGF as OTI (\$1,143.1 transferred from Governor's Office) FY11: \$943.1 UGF added to base budget</p>
34	FY12- FY14	Oil & Gas	Oil & Gas	Temporary Items	AGIA Commercial Monitor and Advisor	600.0			600.0	DNR received \$800.0 in FY 12 to ensure that any changes to commercial terms comply with the AGIA license and provide general state support in negotiations with producers. In FY13 and FY14, DNR received \$600.0 for this purpose as one-time items. No funding was appropriated for this in FY15 and beyond.

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					Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs					Projections show that the LDIF would not be able to sustain the amount of budget appropriations against it beyond FY2012. An analysis of the sources and uses of funds show the complete unsustainability of the fund beyond FY2012 due to uncollectible land sale contracts and levels of use of the funds. The Department is taking steps to mitigate this depletion such as delaying capital projects that use the LDIF, using other fund sources and replacing LDIF with general funds.
35	FY13	Oil & Gas	Oil & Gas	Fund Source Change	Fund Source Change - DGF to UGF	0.0			0.0	This transaction replaces \$776.1 State Land Disposal Income funds (DGF) with the same amount of UGF.
36	FY15	Oil & Gas	Oil & Gas	Fund Source Change	Partially Account for DNR Responsibility in Generating Royalty Revenue for the Permanent Fund	(125.0)	125.0		0.0	A portion of the Division of Oil and Gas budget is funded with gross earnings of the Permanent Fund. This occurs in several agencies that are directly or indirectly involved with activities that impact the Permanent Fund's revenue and/or assets.
37	FY17- FY18	Oil & Gas	Oil & Gas	Funding Reduction	Division consolidation and reorganization PCNs: 9 PFT Positions added	(1,063.5)			(1,063.5)	In FY17, the Division of Oil and Gas began reorganizing and reducing services, reducing funding by \$193.5 and eliminating 4 PFT positions. In FY18, the Division of Oil and Gas eliminated \$870.0 UGF and 6 PFT positions by reorganizing and consolidating functions.
38	FY19	Oil & Gas	Oil & Gas	New/Expanded Programs	Reservoir Modeling Software and Licensing	500.0			500.0	The legislature approved the Governor's request for \$500.0 UGF for reservoir modeling. The department had received a capital project for this purpose in FY09, but the remaining balance of that appropriation was re-appropriated in FY17. Reservoir dynamic models are used to predict future performance and recovery of oil, water and gas. Of the total, \$250.0 is a one-time increment for contractual services and the remaining \$250.0 is for the ongoing cost of software licensing.
39	FY08- FY16	Oil & Gas	Petroleum Systems Integrity Office	New/Expanded Programs, Funding Reduction	Creation, Expansion, and Elimination of the Petroleum Systems Integrity Office	0.0			0.0	The FY08 budget contained \$837.0 UGF and 4 PCNs for the Petroleum Systems Integrity Office. This office was responsible for a comprehensive review of pipeline safety and integrity on the North Slope. The office was expanded in FY09, then contracted in FY10 and eliminated in FY16. Funding History: FY09: \$837.0 UGF FY09: Expanded by \$523.0 UGF FY10: Funding Reduced by \$341.0 FY16: Funding Eliminated
40	FY12	Fire Suppression, Land & Water Resources	Alaska Coastal and Ocean Management	Funding Reduction	Division of Coastal & Ocean Management Sunset	(1,672.6)	(340.1)	(2,679.0)	(4,691.7)	Reauthorization of the Alaska Coastal Management Program was a contentious issue. After a regular session and two special sessions, consensus could not be reached and the program terminated June 30, 2011. The impact is loss of about 30 jobs, \$2.7 million of federal funding for operating the program and another \$1.4 million of federal participatory grant funding for community involvement.
41	FY06	Fire Suppression, Land & Water Resources	Mining, Land & Water	New/Expanded Programs	General Mine Permitting and Mineral Property Management Workload Increases	349.9			349.9	
42	FY07	Fire Suppression, Land & Water Resources	Mining, Land & Water	New/Expanded Programs	Ch. 83, SLA 2006 (HB 307) Knik River Public Use Area	356.8			356.8	
43	FY12	Fire Suppression, Land & Water Resources	Mining, Land & Water	New/Expanded Programs	Litigation Support to Defend Permitting Process on State Lands	500.0			500.0	The agency has been facing a significant increase in legal challenges to its permitting and land planning procedures. At the time, three lawsuits have been filed to halt permitting of the Pebble Mine. Responding to this litigation was consuming significant staff time in the agency and in the Department of Law. Law requested an RSA for reimbursement of legal services rendered; \$300.0 of this increment is used for the RSA. The remaining \$200.0 is used to supplant "project revenue" that cannot be charged when staff are responding to the litigation. Funding was also requested and appropriated for legal defense as a FY11 supplemental in the amount of \$328.2.

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44	FY12- FY13	Fire Suppression, Land & Water Resources	Mining, Land & Water	New/Expanded Programs	Public Land Stewardship including Mine Permitting, Compliance and Assessment	802.0			802.0	During the five years prior to FY12, the state received eight million acres of entitlement land from the federal government (with another five million outstanding). In addition, increased activity on state land as a result of mineral exploration, alternative energy projects, telecommunication projects, and public use have stretched the Division's resources. This increment funded five existing vacant positions and allows the agency to address a significant land use permit application backlog (2,376 at the end of FY10), along with increasing the management presence for public and private use of state lands. The Department requested a FY12 base increment, but was authorized the funding as a one-time increment. In FY13, the funding was added to the base.
45	FY12- FY13	Fire Suppression, Land & Water Resources	Mining, Land & Water	New/Expanded Programs	Improve Efficiency of Land and Water Use Application Process	1,421.1			1,421.1	In order to sufficiently address a serious land and water permit back-log, the Governor requested an amendment to his original budget. This increment will fund five additional existing vacant positions and six new positions. Coupled with other actions discussed in items 1 and 5, the intent is to streamline the permitting process and eliminate the backlog of applications. This amendment was requested as a FY12 base increment, but was authorized as one-time funding. In FY13, the funding was added to the base.
46	FY13	Fire Suppression, Land & Water Resources	Mining, Land & Water	New/Expanded Programs	Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	671.0			671.0	This base budget increment (previously one-time funding) will: --maintain funding for four existing positions; --allow the agency to continue adjudication of 1906 Native Allotment reconveyances (that were halted during Federal Bureau of Land Management budget cuts); --continue the review of Alaska Native Claims Settlement Act (ANCSA) conveyances; and --continue work on state entitlement land selections (five million acres are still owed from the federal government).
47	FY13	Fire Suppression, Land & Water Resources	Mining, Land & Water	New/Expanded Programs	Maintain Staffing for Permitting Initiative with GF/Program Receipts (DGF)	950.0			950.0	This increment request was approved in order to maintain the current level of effort on the permits backlog initiative. Positions have historically been held vacant in order to absorb personal services cost increases. As positions have been filled to address the permitting backlog initiative, funding was no longer available to absorb other costs.
48	FY14	Fire Suppression, Land & Water Resources	Mining, Land & Water	New/Expanded Programs	Navigable and Public Waters Research and Assertion of State's Access Rights	350.0			350.0	In order to continue the Navigability and Recordable Disclaimers of Interest program, an increment of \$350.0 was requested to replace lapsed federal authorization. The federal grant funding is no longer available, but the program is still essential to defend state ownership of the submerged land under the navigable waters the state received at statehood. The legislature authorized this increased funding.
49	FY14	Fire Suppression, Land & Water Resources	Mining, Land & Water	New/Expanded Programs	Regulation Packages and Amendments to Support Permit Efficiency and Reform	125.0			125.0	Regulation packages and amendments to existing regulations in support of DNR's permitting efficiency and reform initiatives are greatly increasing the workload in the division. Current staff historically managed the regulation workload in addition to managing the appeals on state land and water resource use decisions. This funding will be used to contract for ongoing support in developing regulation packages and amendments, to ensure that both the regulation and appeals workload is adequately covered.
50	FY16	Fire Suppression, Land & Water Resources	Mining, Land & Water	Funding Reduction	Partial Elimination of the Public Access Assertion and Defense Unity (PAAD) 4 PFT eliminated	(936.1)			(936.1)	The governor first proposed a \$1,547.8 decrement to eliminate PAAD, then offered subsequent amendments to restore \$525.7 permanently and \$86.0 as an OTL. The combined effect is a reduction of \$936.1 UGF and the elimination of 4 PFT positions. \$255.0 of the decrement was for an RSA with the Department of Law, and another portion is a reduction to RSAs with the Office of History and Archaeology.
51	FY16	Fire Suppression, Land & Water Resources	Mining, Land & Water	Funding Reduction	Elimination of Iditarod Trail Oversight and Management 2 PFT eliminated	(100.9)	(137.0)		(237.9)	DNR will no longer manage the Iditarod Trail. Previously, the department provided year-round trail access, secured easements for the trail route, and resolved disputes over trail access. \$100.9 of the funding was UGF and the remaining \$137.0 was CIP Receipts.
52	FY17	Fire Suppression, Land & Water Resources	Mining, Land & Water	Fund Source Change	Net zero fund change from UGF to GF/Program Receipts	0.0			0.0	The Governor requested replacement of \$2,335.2 UGF with program receipts generated by the Division of Mining Land and Water. The legislature increased the fund source change to \$5 million. This switch does not save the state money, as unused program receipts go to the general fund. However, it does make the division's budget more closely reflect its revenue generation.

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53	FY18	Fire Suppression, Land & Water Resources	Mining, Land & Water	Funding Reduction	Reductions to Municipal Entitlements section, MAPS Program, Denali Block Program, and consolidation of facility lease (4) PFT Positions	(535.0)			(535.0)	<p>The Governor's budget reduced funding for Mining, Land & Water through four reductions, totaling \$535.0 UGF and eliminating 4 PFT positions:</p> <ul style="list-style-type: none"> -Denali Block Program Reduction: (\$76.0) UGF. The Denali Block is an area of public land along the Denali Highway between Paxson and Cantwell. This decrement will reduce state management of the area, such as the development of new trails, parking, and infrastructure. -Consolidate Facility Lease: (\$39.0) UGF. Office space in the Anchorage Atwood Building will be consolidated, reducing the division's lease costs. -Mapping and Project Solutions (MAPS) Program Reorganization: (\$342.0) UGF and (3) PFT Positions. The MAPS unit's IT Services section will be eliminated and the duties will be absorbed by other staff. The unit conducts GIS training and creates GIS maps and mapping tools. -Municipal Entitlements Reduction: (\$78.0) UGF and (1) PFT Position. The Municipal Entitlements section assists municipal governments with reviewing, identifying and issuing their land entitlements. This decrement reduces the section from four staff to three.
54	FY19	Fire Suppression, Land & Water Resources	Mining, Land & Water	Funding Reduction	Multiple Reductions (2) PFT Position and 1 Temp Position	(425.0)			(425.0)	<p>several measures:</p> <ul style="list-style-type: none"> • Replace Unrestricted General Funds with Program Receipt Authority: (\$1,000.0) UGF/ \$1,000.0 GF/Program Receipts (DGF). Program Receipt revenue has increased in the division, and this fund change utilizes a portion of that revenue to offset UGF spending. • Reduce Administrative Support: (\$80.0) UGF, (1) PFT. The implementation of Shared Services of Alaska is anticipated to reduce DNR's overall administrative workload. An Administrative Assistant II position will be deleted, along with associated funding. • Unified Permit Program Reduction: (\$245.0) UGF. The department received an increment for the Unified Permit Program in FY18, with the expectation that the amount would decrease in subsequent years. Consistent with that plan, the department will reduce UGF spending by \$245.0 as a phase of the permitting program is completed. While the increment was given as GF/Program Receipts, the department will reduce UGF to continue utilizing its program receipt revenue. • Native Allotment Program: (\$100.0) UGF, (1) PFT, 1 Temporary Position. UGF funding for the Native Allotment Program will be replaced with a \$100.0 federal grant using existing receipt authority, and the existing
55	FY18	Fire Suppression, Land & Water Resources	Mining, Land & Water	New/Expanded Programs	Unified Permit Program	1,385.0			1,385.0	<p>The legislature approved an increment of \$1,385.0 GF/Program Receipts for the final phase of the Unified Permit program, which will support seven PCNs that are currently funded through CIP receipts. This phase will build Water Rights processes, complete legacy scanning, and transition into ongoing operations and maintenance of the system. Earlier phases transitioned the division to an electronic permitting system. This phase will decrease permitting backlogs by making the permitting process more efficient. The Division of Mining, Land & Water already collects Program Receipts in excess of the amount used in the budget, and this phase is expected to bring in additional receipts.</p>
56	FY12	Fire Suppression, Land & Water Resources	Forest Management & Development	New/Expanded Programs	Forest Management and Best Practices	400.0			400.0	<p>This increment was added to fund additional contracts for maintenance of forest access roads, reforestation and forest thinning along with personal services for expanded review and administration of timber activities. \$600.0 UGF was also approved in the Capital Budget for development of new forest access roads.</p>
57	FY16	Fire Suppression, Land & Water Resources	Forest Management & Development	Funding Reduction	Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects 1 PFT eliminated	(111.0)	(16.1)		(127.1)	<p>State coordination of agency input to Forest Service Tongass planning and timber sale projects would be reduced or eliminated. Despite significant efforts on behalf of the state to encourage more timber sales in the Tongass, there has been a continuous decrease in the amount of federal timber sold by the Forest Service. Reduce UGF by \$111.0 and CIP Receipts by \$16.1.</p>

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58	FY16-FY17	Fire Suppression, Land & Water Resources	Forest Management & Development	Funding Reduction	Reduce Timber Sale Program and Forest Management, eliminate HS Natural Resources Intern Program 7 PFT, 10 TMP eliminated	(1,047.7)			(1,047.7)	Forest management that is unrelated to fire suppression will be reduced. Timber sales other than high-volume sales in southern Southeast Alaska will be also be reduced. The High School Natural Resources Intern Program will be eliminated. In FY17, the legislature additionally changed one position from UGF to the Timber Sale Receipts Fund (DGF).
59	FY16-FY17	Fire Suppression, Land & Water Resources	Forest Management & Development	Funding Reduction	Reduce Funding by \$126.1 1 PFT eliminated	(126.1)			(126.1)	In the FY16 management plan, the allocation was reduced by \$59.6 UGF through the use of furloughs and reductions to timber sale activities. In FY17, the allocation was reduced by a further \$66.5 by reducing forest road maintenance and eliminating one position.
60	FY18-FY19	Fire Suppression, Land & Water Resources	Forest Management & Development	New/Expanded Programs	Add funding for part-time Haines forester 1 PPT added	102.0			102.0	In FY18, the legislature added \$102.0 UGF as a one-time increment to support a part-time forester position in Haines. In FY19, the legislature made the increment permanent.
61	FY06	Fire Suppression, Land & Water Resources	Geological & Geophysical Surveys	New/Expanded Programs	Geologic Data for Frontier Hydrocarbon Basins 1 PFT added	300.0			300.0	This program provided for creation of a publicly available database for frontier basins that includes geologic mapping, surface, subsurface, and other pertinent geologic and hydrocarbon information. This information is necessary to help attract companies to bid on lease sales and engage in exploration licensing. The program involves conducting field work to prepare geologic maps and acquire new geologic data with modern analyses that are vital to industry and the state's best interests. Funding will provide for the addition of one senior-level geologist position, one student intern, field work, sample analyses, and data synthesis.
62	FY08	Fire Suppression, Land & Water Resources	Geological & Geophysical Surveys	Fund Source Change	Funding source change to continue resource assessment at existing levels Fund Source Change - Other to UGF	605.8	(605.8)		0.0	This action replaced uncollectible Inter-agency and CIP Receipts with UGF to continue the DGGs at then present levels.
63	FY09	Fire Suppression, Land & Water Resources	Geological & Geophysical Surveys	New/Expanded Programs	Increment for Geophysical/Geological Mineral Inventory project	450.0	350.0		800.0	
64	FY13	Fire Suppression, Land & Water Resources	Geological & Geophysical Surveys	New/Expanded Programs	Accelerated Geologic Map and Report Production; Aquifer Baseline Mapping	200.0			200.0	The legislature authorized two increments for the Division of Geological and Geophysical Surveys: • Accelerated map and report production - \$80.0 UGF. This funding will relieve professional geologist staff from non-scientific duties related to publication completion, thereby accelerating the timeliness of publication release. • Baseline aquifer mapping - \$120.0 UGF. This funding will allow the Division to fill a long-term non-perm position to work with contract personnel for geologic information relating to the state's aquifers.
65	FY15	Fire Suppression, Land & Water Resources	Geological & Geophysical Surveys	New/Expanded Programs	Geologic Materials Center Annual Occupancy/Rent Payment	350.0			350.0	With funding provided via the capital budget, the Department of Administration (DOA) purchased the old Sam's Club in Anchorage to be the new home of the Geologic Materials Center. The Geological & Geophysical Surveys' allocation will incur a projected annual lease cost of \$565.6 to cover operating costs such as utilities, janitorial, snow removal, building security, etc. Because there is excess space, DNR will move the State Pipeline Coordinator's Office (SPCO) into the building. A capital project was requested and approved in the FY15 capital budget to add this office space for the SPCO.
66	FY16	Fire Suppression, Land & Water Resources	Geological & Geophysical Surveys	Funding Reduction	Eliminate Airborne Geophysical Surveys and Support for Geothermal and Coal Resources 4 PFT eliminated	(1,000.0)			(1,000.0)	DNR will no longer provide airborne geophysical surveys, which are necessary to create geological maps that are used by the minerals industry. The division will also no longer provide technical support for geothermal and coal resources.
67	FY17	Fire Suppression, Land & Water Resources	Geological & Geophysical Surveys	Funding Reduction, Fund Source Change	Reduce Funding by \$52.9 UGF, switch \$85.0 UGF to New User Fees	(52.9)			(52.9)	Funding will be reduced by \$52.9 UGF by reducing the Annual Minerals Report, reducing Alaska's presence at mineral and energy trade shows, and reducing software licensing costs. In addition, SB 170 (Ch. 27, SLA 2016) allows the Geologic Materials Center to collect fees, which will offset \$85.0 of UGF with GF/Program Receipts.

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68	FY18-FY19	Fire Suppression, Land & Water Resources	Geological & Geophysical Surveys	Funding Reduction, Fund Source Change	Multiple Reductions and New Fee Revenue (2 PFT Positions)	(486.0)			(486.0)	<p>The legislature approved four reductions to the Geological and Geophysical Surveys budget, totaling \$486.0, and eliminating 2 PFT positions:</p> <ul style="list-style-type: none"> -Reduce Geologic Publications and Data Distribution Capacity: (\$226.0) UGF and (1) PFT Position. This decrement will eliminate a Publications Specialist position and reduce contractual services and the purchase of supplies. -Reduce Travel to Industry Meetings and for Inter-Agency Coordination: (\$50.0) UGF. The division will no longer travel to meetings and conferences, including trade shows intended to attract mineral and energy companies to the state. -Delete a Geologist III at the Geologic Materials Center: (\$120.0) UGF and (1) PFT Position. Due to the current low level of oil and gas exploration in Alaska, this decrement will have minimal impact on the public. -Reduce Mineral Resources Section Field Analyses and Equipment: (\$90.0) UGF. This decrement will cut funding for assessing Alaska lands for minerals and metals. <p>In addition, new fees for use of the Geologic Materials Center authorized by Chapter 27, SLA 2016 (SB 170) are estimated to bring in an additional \$234.0 in GF/Program Receipts, reducing UGF by the same amount. The FY19 budget replaced another \$200.0 of UGF with fee revenue.</p>
69	FY13	Fire Suppression, Land & Water Resources	Fire Suppression Activity	New/Expanded Programs	Sec 18(d), Ch 15, SLA 2012 (HB 284) - Federal Fire Authorization estimate			8,500.0	8,500.0	The requested federal estimate for fire suppression was increased from \$2 million to \$8.5 million as requested by the Governor. The State receives federal funds for fire suppression activity on federal lands.
70	FY17	Fire Suppression, Land & Water Resources	Fire Suppression Activity	Funding Reduction	Reduce Base Funding for Fire Suppression Activity	(686.1)			(686.1)	This decreases the base level of UGF funding to \$5,973.0. When the base level of funding is insufficient, the Department receives supplemental appropriations or ratifications to cover the difference. As the Department has spent more than the base amount for at least a decade, it is unlikely that this decrement will affect expenditures.
71	FY08	Fire Suppression, Land & Water Resources	Fire Suppression Preparedness	New/Expanded Programs	Helicopter and Retardant Aircraft Contract Cost Increases for Existing Levels of Service	461.2			461.2	
72	FY09	Fire Suppression, Land & Water Resources	Fire Suppression Preparedness	New/Expanded Programs	Aviation Contract Cost Increases	1,037.7			1,037.7	
73	FY12	Fire Suppression, Land & Water Resources	Fire Suppression Preparedness	New/Expanded Programs	Wildland Fire Academy	390.0			390.0	This increment was included to provide funding for coursework in wildland fire training. The term "Academy" is not indicative of a particular physical location, but is a concept for centralized coursework that can move around the state to pertinent locations. The intent is to reduce the Division of Forestry's reliance on Lower 48 personnel and crews while providing jobs to Alaskans.
74	FY13	Fire Suppression, Land & Water Resources	Fire Suppression Preparedness	New/Expanded Programs	Fixed-Cost Increases	516.7			516.7	Several increments for various fixed cost increases were authorized in this allocation. They include: --\$150.0 for the Interagency Coordination Center; --\$150.0 for engine fleet and fire facility maintenance; --\$97.1 for contracted air tanker costs; and --\$119.6 for helicopter contract costs. All of these adjustments are intended to maintain the same level of service as FY12.
75	FY16	Fire Suppression, Land & Water Resources	Fire Suppression Preparedness	Funding Reduction	Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy 16 PPT eliminated	(1,100.0)			(1,100.0)	McGrath Fire Suppression Protection Area staffing will be reduced, leaving only enough employees to enable rapid response from other regions. The Wildland Fire Academy, which provided advanced training to Alaskan firefighters, will be discontinued. The total reduction of 16 PPT reflects the elimination of seasonal full-time positions.
76	FY16	Fire Suppression, Land & Water Resources	Fire Suppression Preparedness	Budget Structure Change	Structure change: Moved Fire Suppression Preparedness and Fire Suppression Activity allocations to new Fire Suppression, Land & Water Resources appropriation				0.0	

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3	FY	Approp	Alloc	Category	Description	GF	Other	Fed	Total Funds	Notes
77	FY19	Fire Suppression, Land & Water Resources	Fire Suppression Preparedness/Activity	New/Expanded Programs, Funding Reduction	Increase Fire Suppression Preparedness by \$732.0 UGF for Aviation Contracts, and Reduce Fire Suppression Activity by \$732.0				0.0	The legislature transferred \$732.0 UGF from Fire Suppression Activity to Fire Suppression Preparedness to pay for increased costs of aviation contracts. The department had planned to pay for the increase from Activity (without an increment), but this cost is more appropriately budgeted in Preparedness. The transfer of money from Activity to Preparedness will exacerbate the typical short funding of Fire Suppression Activity in all future years, as appropriations for suppression activity were rarely sufficient before the reduction/transfer.
78	FY14- FY16	Agriculture	Agricultural Development	New/Expanded Programs, Funding Reduction	Continued Farm to School Program in FY14 and FY15, Eliminated Funding for Program in FY16	0.0			0.0	The Farm to School program was created via Chapter 11, SLA 2010 (HB70) to increase the procurement and use by public schools of food grown in the state. Although the legislation is scheduled to sunset at the end of FY14, it was determined that the Division of Agriculture's existing statutory authority was sufficient to continue operating this program. The legislature appropriated \$181.0 UGF in each of FY14 and FY15. In FY16, the legislature removed that UGF funding. DNR may be able to maintain the program with other fund sources, so the two positions associated with the program were retained.
79	FY17	Agriculture	Agricultural Development	Funding Reduction	Reduce Funding by \$83.8 UGF Reduce Administrative Support	(83.8)			(83.8)	UGF for the allocation will be reduced by \$83.8 through reorganization, reductions to Alaska Grown marketing, and reductions to farm site inspections.
80	FY18	Agriculture	Agricultural Development	Funding Reduction	(1) PFT Position	(132.0)			(132.0)	One Administrative Officer II position will be eliminated, with duties reassigned to other staff.
81	FY19	Agriculture	Agricultural Development	New/Expanded Programs	Agricultural Veterinarian Program Increments 1 PFT Position	136.1		40.7	176.8	The legislature approved two increases to the agricultural veterinarian program. The first is an increment of \$101.8 (\$61.1 UGF, \$40.7 Fed) for a Development Specialist position. The second is an increment of \$75.0 of Agriculture Revolving Loan Fund receipts to support a State Veterinarian position that was created by reclassifying a vacant Natural Resource Manager position. According to the department, the State Veterinarian in the Division of Agriculture will lead the livestock outreach and education while maintaining animal health standards.
82	FY08	Agriculture	North Latitude Plant Material Center	Fund Source Change	Replace Agricultural Revolving Loan Fund with GF	0.0			0.0	DGF to UGF - \$692.7 Ag Revolving Loan Fund to UGF
83	FY08- FY16	Agriculture	North Latitude Plant Material Center	New/Expanded Programs	Certified Seed Potato Program	220.0			220.0	The Certified Seed Potato Program began in FY09. It allows for Alaskan seed potatoes to be certified as disease-free. Funding history (all UGF): FY09: \$225.0 (OTI) FY10-11: \$200.0 (OTI) FY12-15: \$220.0 (base) FY16: \$220.0 (\$147.6 as OTI, \$72.4 in base)
84	FY12	Agriculture	North Latitude Plant Material Center	New/Expanded Programs	Ch. 3, SLA 2011 (HB 97) EXTEND INVASIVE PLANTS LAW	101.1			101.1	HB 97 indefinitely extended the Invasive Weeds and Agriculture Pest Coordinator position within the Division of Agriculture. The position coordinates statewide education and management of noxious weeds, invasive plants, and agricultural pests.
85	FY13	Agriculture	North Latitude Plant Material Center	New/Expanded Programs	Horticulture Evaluation Program	260.0			260.0	The recent closure of the U.S.D.A. Agricultural Research Service (ARS) Station in Alaska has virtually eliminated all support for the horticulture industry. A horticulture evaluation and development program at the Plant Materials Center will replace lost support and provide service to the primary users (e.g. - landscapers, peony and berry crop industries; rhubarb producers, etc.). \$260.0 was requested and authorized for contract services to implement the new program.
86	FY16	Agriculture	North Latitude Plant Material Center	Funding Reduction	Eliminate Ethnobotany Program and Garden 1 PFT, 2 PPT eliminated	(147.8)			(147.8)	The ethnobotany garden will no longer be maintained at the North Latitude Plant Material Center or available to the public. This reduces UGF by \$147.8 and eliminates 3 positions.
87	FY19	Agriculture	North Latitude Plant Material Center	Funding Reduction	Reduce funding by \$101.8 to move to the Agricultural Veterinarian Program Reduce funding by \$72.8 UGF	(136.1)		(40.7)	(176.8)	An Agronomist II position in the North Latitude Plant Material Center is currently vacant. Due to difficulty recruiting, the position will be removed and responsibilities spread to other positions in the division. In addition, contractual services will be reduced in the Agriculture Revolving Loan Program in order to support the livestock program.
88	FY17	Agriculture	North Latitude Plant Material Center	Funding Reduction	1 PPT eliminated	(72.8)			(72.8)	Funding will be reduced by \$72.8 UGF through the use of furloughs and reducing seasonal maintenance and eliminating one position.

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3	FY	Approp	Alloc	Category	Description	GF	Other	Fed	Total Funds	Notes
89	FY07	Parks & Outdoor Recreation	Parks Management & Access	Fund Source Change	Replace GF with Vehicle Rental Tax receipts	0.0			0.0	Fund source change - UGF to DGF - \$498.9 UGF to Vehicle Rental Taxes
90	FY09	Parks & Outdoor Recreation	Parks Management & Access	New/Expanded Programs	Partial Implementation of the Long-Term Strategic Plan for State Parks	500.0	200.0		700.0	
91	FY09	Parks & Outdoor Recreation	Parks Management & Access	Fund Source Change	Replace GF with Vehicle Rental Taxes Receipts	0.0			0.0	Fund source change - UGF to DGF - \$820.4 UGF to Vehicle Rental Taxes
92	FY11	Parks & Outdoor Recreation	Parks Management & Access	Budget Structure Change	Move Alaska Boating Safety Program from Capital to Operating	200.0		1,250.0	1,450.0	
93	FY11	Parks & Outdoor Recreation	Parks Management & Access	Fund Source Change	Budget Clarification Project, fund change to reflect park user fees	2,323.8	(2,323.8)		0.0	Fund source change - Receipts Supported Services (Other) to GF Program Receipts (DGF)
94	FY13	Parks & Outdoor Recreation	Parks Management & Access	New/Expanded Programs	Add a ranger and associated costs to the Lower Chatanika State Recreation Area 1 PFT added	115.0			115.0	The House added funding for a new ranger (personal services costs only - \$87.7) at the Lower Chatanika State Recreation Area. The Senate added the position and included associated costs (total \$159.7). The Conference Committee compromised at \$115.0 for the position and a portion of the associated costs.
95	FY13	Parks & Outdoor Recreation	Parks Management & Access	New/Expanded Programs	Seasonal Parks technician in the Southeast Region 1 PPT added	48.7			48.7	The Senate Subcommittee added funding for a seasonal Parks Technician position in the Southeast Region. This was approved by the full legislature.
96	FY14	Parks & Outdoor Recreation	Parks Management & Access	New/Expanded Programs	New Park Ranger for Kenai River Area 1 PFT added	97.7			97.7	A new Park Ranger position was added in the Senate Subcommittee for the Kenai River Area. Also included at the subcommittee level was \$55.0 for a truck and training. It was subsequently determined that a new truck was unnecessary and \$45.0 was removed by the Conference Committee. The remaining \$10.0 for training is included in a separate budget transaction.
97	FY15	Parks & Outdoor Recreation	Parks Management & Access	New/Expanded Programs	Partially Fund Existing and Vacant Parks Field Operation Staff	382.0			382.0	The legislature approved \$382.0 (\$114.5 UGF and \$267.5 DGF) to fill most of the existing vacant positions. The Division of Parks & Outdoor Recreation implemented a hiring freeze during FY13 and seven permanent full-time and fourteen temporary positions were held vacant. This resulted in a rise in public complaints about over-flowing trash cans, filthy restrooms and general parks deterioration. The \$382.0 would allow DNR to fill most of the vacant positions and manage them within a 3% vacancy factor (approximately equivalent to holding three to four full-time equivalents open).
98	FY15- FY19	Parks & Outdoor Recreation	Parks Management & Access	Fund Source Change	Replace UGF with Increased User Fees Eliminate Park Rangers in Dillingham, Valdez, and Sitka	0.0			0.0	In FY15, FY18, and FY19, the division utilized additional fee (DGF) revenue from increased user fees to offset UGF. The change was \$250.0 in FY15, \$500.0 in FY18, and \$500.0 in FY19.
99	FY16	Parks & Outdoor Recreation	Parks Management & Access	Funding Reduction	3 PFT eliminated	(450.0)			(450.0)	Parks in Sitka and Valdez will be passively managed. In Dillingham, the Wood Tikchik Park will continued to be staffed with a part-time ranger.
100	FY17	Parks & Outdoor Recreation	Parks Management & Access	Funding Reduction	Reduce funding by \$140.4 UGF PCNs: 1 PFT, 1 PPT eliminated	(140.4)			(140.4)	The Governor requested reductions totaling \$140.4 and the elimination of two positions. This will reduce funding for permit applications, reduce administrative support in Kodiak, and reorganize departmental support functions.
101	FY18	Parks & Outdoor Recreation	Parks Management & Access	Funding Reduction	Reduce funding by \$328.4 PCNs: 1 PFT, 2 PPT, 7 TMP eliminated	(328.4)			(328.4)	In FY17, the legislature made \$328.4 of Parks funding (\$241.2 UGF, \$87.2 GF/Program Receipts) a one-time item. In FY18, the Governor did not request the continuation of this funding. Instead, Fielding Lake and Donnelly Creek Recreation Sites will be put into passive management.
102	FY19	Parks & Outdoor Recreation	Parks Management & Access	New/Expanded Programs	Add Grants Administrator for Pittman-Robertson Fund (Inct FY19-21) 1 Temp position added	21.0	63.0		84.0	The legislature added \$84.0 and one Temporary grants administrator position for projects funded by federal Pittman-Robertson funding. This position will be funded with \$21.0 Vehicle Rental Tax (DGF) and \$63.0 of interagency receipts (Other), the source of which will be federal Pittman-Robertson funds through the Department of Fish and Game. This position will be used to identify and administer Parks-related projects that qualify for Pittman-Robertson funding.
103	FY19	Parks & Outdoor Recreation	Parks Management & Access	Fund Source Change	Fund Change from UGF to Vehicle Rental Tax	0.0			0.0	The legislature switched \$1.1 million of UGF for Vehicle Rental Taxes, based on increasing collections from that tax.

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104	FY14	Various Appropriations	Various Allocations	Fund Source Change	Land Disposal Income Fund Sustainability	555.7			555.7	<p>The FY14 budget includes several Fund Source Change transactions affecting the State Land Disposal Income Fund (LDIF). Analysis in FY12 revealed unsustainable use of the fund. In the FY13 budget process, measures were taken to begin curtailing its use, including appropriating \$1.3 million UGF to replace requested appropriations from the fund. The Governor's FY14 budget included replacing another \$555.7 with UGF, which would eliminate use of the funding source for agency administrative functions. These actions were approved by the legislature.</p> <p>The FY13 budget included intent language asking DNR to develop a plan to stabilize the fund. A report was provided by the agency near the end of January with a few options to continue stabilization efforts. Those options include switching all personal services costs utilizing LDIF to UGF; funding only direct personal services costs associated with the LDIF and switching the rest to UGF; and converting current capital project authorization utilizing LDIF to UGF.</p>
105	FY15	Agency Unallocated Reduction	Agency Unallocated Reduction	Funding Reduction	Unallocated Travel Reduction	(90.0)			(90.0)	The legislature removed a total of \$2,634.1 of UGF (1004) as an "unallocated travel reduction" from various departments' travel line. The Department of Natural Resources' share of this UGF reduction is \$90.0.
106	FY16	Agency Unallocated Reduction	Agency Unallocated Reduction	Funding Reduction	Unallocated Travel Reduction	(277.5)			(277.5)	The legislature removed \$277.5 UGF from DNR's travel budget in FY16.
107	FY16	Agency Unallocated Reduction	Agency Unallocated Reduction	Funding Reduction	Preliminary Distribution of the \$29.8 million FY16 Unallocated Reduction	(1,138.3)			(1,138.3)	The department received an unallocated reduction in the FY16 budget and spread it to 23 components throughout DNR's budget.