

**Highlights of Significant Budget Changes
(FY05 to FY17)**

| | A | B | C | E | F | G | H | I | J | K |
|----|--|--------------------------------------|--|-----------------|---|-----------|--------------|------------|--------------------|--|
| 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 | Gasline | 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: FY2010: \$3,881.7 FY2011: \$4,663.5 FY2012: \$3,185.8 FY2013: \$2,990.8 FY2014: \$3,000.8 |
| 5 | FY15- FY16 | Administration & Support Services | North Slope Gas Commercialization | | 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) establishes 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 | | 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 | | 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 | | 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 | | 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 | | 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 | | 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) | | 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 | | 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- FY16 | Administration & Support Services | Office of Project Management & Permitting | | 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- FY17 | Administration & Support Services | Office of Project Management & Permitting | | \$300.0 UGF funding for development of a wetlands mitigation bank (\$100.0 as OTI in FY17) | 300.0 | | | 300.0 | 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. |
| 16 | FY16- FY17 | Administration & Support Services | Administrative Services | | 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. |
| 17 | FY16- FY17 | Administration & Support Services | Information Resource Management | | Reduce Funding by \$153.0 PCNs: 1 PFT eliminated | (153.0) | | | (153.0) | 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. |
| 18 | FY17 | Administration & Support Services | Interdepartmental Chargebacks | | 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. |
| 19 | FY17 | Administration & Support Services | Facilities | | Find Efficiencies to Reduce Facility Charges by \$84.1 UGF | (84.1) | | | (84.1) | DNR will work with the Department of Administration to find efficiencies to reduce facility charges by \$84.1. |
| 20 | FY10 | Administration & Support Services | State Pipeline Coordinator's Office | Gasline | 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. |
| 21 | FY16 | Administration & Support Services | State Pipeline Coordinator's Office | | 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. |
| 22 | FY17 | Administration & Support Services | Citizen's Advisory Commission on Federal Areas | | 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. |
| 23 | FY16 | Administration & Support Services | Recorder's Office/UCC | | Recorder's Office Consolidation and Efficiencies, closing of remaining single-staffed offices | (535.8) | | | (535.8) | 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. 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. |
| 24 | FY16 | Administration & Support Services | Conservation & Development Board | | 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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| 25 | FY09- FY17 | Administration & Support Services | Mental Health Trust Lands Administration | | MH Trust: Cont - Trust Land Office Admin Budget | | 4,327.0 | | 4,327.0 | <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>Legislative Finance has not been enthusiastic about this budgeting methodology for the administrative functions of the Trust and had advised against it from the beginning.</p> <p>Funding history: FY2009: \$1,691.6 FY2010: \$2,273.4, including an increment of \$680.0 that was moved from the capital budget. FY2011: \$2,364.2 FY2012: \$3,279.4, including an increment of \$830.6 and 2 PFT positions to expand the land office. FY2013: \$3,601.0, including an increment of \$261.3. FY2014: \$3,996.1 FY2015: \$4,071.4 FY2016: \$4,327.0, including an increment of \$255.6. FY2017: \$4,418.9</p> |
| 26 | FY05 | Oil & Gas | Oil & Gas | Gasline | Gasline Commercialization and Expanding Investment in Exploration 13 PFTs added | 2,700.0 | | | 2,700.0 | <p>Supplemental Multi-year (FY05-06)</p> <p>Prior to AGIA, demands on the Division of Oil & Gas were ramping up as gas pipeline commercialization and expanded resource development became a high priority for the Governor and Legislature. The FY05 supplemental contained a \$2.7 million multi-year appropriation for increased support toward these efforts.</p> <p><u>13 PFTs were added:</u> 3 Commercial Analysts (Anchorage, exempt, R26); 1 Publications Specialist III (Anchorage, R19); 1 Petroleum Reservoir Engineer (Anchorage, exempt, R26); 2 Petroleum Geologists (Anchorage/Fairbanks, exempt, R26); 1 Petroleum Geophysicist (Anchorage, exempt, R26); 1 Natural Resource Specialist IV (Anchorage, R21); 1 Natural Resource Specialist III (Anchorage, R18); 1 Petroleum Land Manager (Anchorage, exempt, R26); 1 Programmer Analyst IV (Anchorage, R20); and 1 Geologist IV (Fairbanks, R20).</p> |
| 27 | FY06 | Oil & Gas | Oil & Gas | Gasline | Gasline Commercialization and Expanding Investment in Exploration 4 PFTs added | 978.6 | | | 978.6 | <p>With the FY06 budget a base increment of \$978.6 was added for four additional new positions and associated costs: 1 Petroleum Geologist; 1 Commercial Analyst; 1 Microcomputer Technician I; and 1 Accounting Technician II.</p> |
| 28 | FY07 | Oil & Gas | Oil & Gas | | Continuation of Oil & Gas and Gasline Increased Workload | 1,162.0 | 338.0 | | 1,500.0 | Continuation of the multi-year funding provided in the FY05 supplemental was a priority for the FY07 budget. \$641.0 (\$303.3 UGF and \$338.0 State Land Fund - DGF) was added to the budget base and another \$858.7 UGF was added as a one-time increment to provide funding for the thirteen additional positions. |
| 29 | FY08 | Oil & Gas | Oil & Gas | | Replace One-time Funding for Oil and Gas Workload | 1,318.1 | | | 1,318.1 | |
| 30 | FY09 | Oil & Gas | Oil & Gas | | FY09, One-Time Oil and Gas Workload funding, moved to Governor's Office, Branch-wide Oil & Gas Development Allocation | 0.0 | | | 0.0 | The \$1,318.1 of one-time funding for oil and gas was moved to the Governor's Office in FY09. |
| 31 | FY09 | Oil & Gas | Oil & Gas | | Expanded Audit Function passed in fiscal note for HB2001 (November 2007 Special Session) | 464.4 | | | 464.4 | |
| 32 | FY09 | Oil & Gas | Oil & Gas | | Increased Royalty Modification Applications | | 300.0 | | 300.0 | code 1108 |
| 33 | FY09 | Oil & Gas | Oil & Gas | | Funding for outside contract auditors to reduce or eliminate current backlog of royalty and net profit share audits | 200.0 | | | 200.0 | |
| 34 | FY09 | Oil & Gas | Oil & Gas | | Funding for outside legal counsel and outside experts for reopener of state's arbitrations of royalty issues | 500.0 | | | 500.0 | |

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| 35 | FY09 | Oil & Gas | Oil & Gas | | Alaska Resource Rebate Special Session-Gas pipeline implementation. | 5,500.0 | | | 5,500.0 | |
| 36 | FY10 | Oil & Gas | Oil & Gas | | IncOTI/ATrin from Gov's office to address Oil and Gas workload | 1,143.1 | | | 1,143.1 | |
| 37 | FY10 | Oil & Gas | Oil & Gas | | Royalty Audits - Contract Auditors to reduce/eliminate backlog of auditors. | 200.0 | | | 200.0 | |
| 38 | FY10 | Oil & Gas | Oil & Gas | | For contract legal counsel/experts for Oil & Gas Royalty Valuation Arbitration issues. | 500.0 | | | 500.0 | |
| 39 | FY11 | Oil & Gas | Oil & Gas | | Ongoing Oil and Gas Development Workload | 943.1 | | | 943.1 | |
| 40 | FY11 | Oil & Gas | Oil & Gas | | Arbitration of Oil and Gas Royalty Issues | 200.0 | | | 200.0 | |
| 41 | FY12 | Oil & Gas | Oil & Gas | | Arbitration of Oil and Gas Royalty Issues | 500.0 | | | 500.0 | The Governor requested \$500.0 (\$200.0 for continuation of FY11 one-time funding, and \$300.0 as an additional one-time FY12 amount) for continued royalty arbitration issues. The Division expected several royalty disputes in FY12 that may require arbitration or litigation. One case involving the federal government may affect as much as \$100 million of royalty income for the state. The legislature funded the increments as requested. |
| 42 | FY12 | Oil & Gas | Oil & Gas | Gasline | AGIA Commercial Monitor and Advisor | 800.0 | | | 800.0 | This funding will be used to ensure that any changes to commercial terms comply with the AGIA license and provide general state support in negotiations with producers. |
| 43 | FY13 | Oil & Gas | Oil & Gas | | Increase Funding for Arbitration of Oil and Gas Royalty Issues | 300.0 | | | 300.0 | The legislature approved the Governor's request for a \$300.0 base budget increment for ongoing increased royalty disputes and reopen arbitrations. A total of \$500.0 for royalty arbitration was approved in FY12 (\$200.0 for continuation of FY11 one-time funding, and \$300.0 as an additional one-time FY12 amount). |
| 44 | FY13 | Oil & Gas | Oil & Gas | | 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 \$776.1 State Land Disposal Income funds (DGF) with the same amount of UGF. |
| 45 | FY13 | Oil & Gas | Oil & Gas | Gasline | CC: AGIA Commercial Monitor and Advisor | 600.0 | | | 600.0 | This funding will be used to ensure that changes to commercial terms comply with the AGIA license and provide general state support in negotiations with producers. A total of \$800.0 was appropriated for FY12 and requested again for FY13. The FY13 Conference Committee, however, reduced the amount to \$600.0. |
| 46 | FY14 | Oil & Gas | Oil & Gas | Gasline | Expert Contractors to Examine Commercial Terms for a Gas Commercialization Project and Ensure AGIA Compliance | 600.0 | | | 600.0 | Since FY12, the Division of Oil and Gas has received funding for expert contractor support to ensure that any changes to commercial terms comply with the AGIA license and to provide general state support in negotiations with producers. This funding had previously been requested by the agency for the base budget, but this year was requested as an IncOTI . The legislature approved the funding but moved it from the numbers section of the bill to the language section. |
| 47 | FY14 | Oil & Gas | Oil & Gas | | Royalty Oil and Gas Valuation Matters | 150.0 | | | 150.0 | For FY14, the Governor's budget included a \$300.0 increment to be added to the existing \$500.0 base amount for royalty oil and gas valuation matters. The House denied this increment and moved the base budget item from the numbers section of the bill to the language section of the bill. The Senate complied with the movement to the language section and accepted the Governor's increment of \$300.0. In the end, the Conference Committee met half way and authorized an additional \$150.0. |

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| 48 | FY15 | Oil & Gas | Oil & Gas | | Restore Arbitration of Oil & Gas Royalty Issues | 400.0 | | | 400.0 | <p>Significant funding has been appropriated for oil and gas royalty arbitration in recent years. This funding allows the Division of Oil and Gas to contract with the Department of Law for legal counsel necessary for royalty audit disputes and to provide any necessary economic analysis to support the state's position.</p> <p>As requested by the Governor, the legislature appropriated this funding in the FY15 base budget. However, the legislature reduced the amount requested from \$650.0 to \$500.0 because, based on year-to-date actual FY14 expenditures, it appeared that significantly less was needed than was requested. The FY15 supplemental budget further reduced the amount by another \$100.0.</p> |
| 49 | FY15 | Oil & Gas | Oil & Gas | | Partially Account for DNR Responsibility in Generating Royalty Revenue for the Permanent Fund | (125.0) | 125.0 | | 0.0 | <p>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.</p> |
| 50 | FY08 | Oil & Gas | Petroleum Systems Integrity Office | | Creation of the Petroleum Systems Integrity Office (PSIO) 4 PFTs added | 837.0 | | | 837.0 | <p>As a result of Administrative Order 234 (issued April 18, 2007), the Petroleum Systems Integrity Office (PSIO) was created to address 3 primary directives:</p> <ol style="list-style-type: none"> 1) Perform a "gap analysis" to identify gaps in statutes, regulations, resources, practices, or oversight, and the associated risks, and to avoid duplication of state oversight, to be followed by corrective action; 2) Perform a comprehensive assessment of industry quality control, quality assurance, monitoring, and inspection, to be followed with corrective action to address gaps or insufficiencies; and 3) Coordinate oversight activities with the designated agencies, which provide technical assistance to PSIO as requested. <p>The initial budget for this Office was: \$703.9 for personal services (4 FT positions); \$42.0 for travel; \$52.1 for services; \$27.0 for commodities; \$12.0 for capital outlay.</p> |
| 51 | FY09 | Oil & Gas | Petroleum Systems Integrity Office | | Increased Oversight Activities 4 PFTs added | 523.0 | | | | <p>Due to the 3 primary directives of Administrative Order 234, the demands on the PSIO were far in excess of its initial budget. Four new positions were added to enlarge the PSIO staff to conduct investigations in response to allegations and concerns raised by the public, and to implement Quality Assurance programs to reduce the future demand for such investigations.</p> |
| 52 | FY10 | Oil & Gas | Petroleum Systems Integrity Office | | Reduce funding due to budget constraints | (341.5) | | | (341.5) | <p>In an effort to contain costs, the Legislature reduced the PSIO budget for FY10.</p> |
| 53 | FY16 | Oil & Gas | Petroleum Systems Integrity Office | | Elimination of the Petroleum Systems Integrity Office | (607.6) | | | (607.6) | <p>The original purpose of the PSIO was completed in FY15, so the office was deleted in the FY16 budget. 4 PFT positions and 2 Temp positions were transferred to the State Pipeline Coordinator's Office, and \$607.6 UGF was eliminated.</p> |
| 54 | FY12 | Fire Suppression, Land & Water Resources | Alaska Coastal and Ocean Management | | Division of Coastal & Ocean Management Sunset | (1,672.6) | (340.1) | (2,679.0) | (4,691.7) | <p>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.</p> |
| 55 | FY06 | Fire Suppression, Land & Water Resources | Mining, Land & Water | | General Mine Permitting and Mineral Property Management Workload Increases | 349.9 | | | 349.9 | |
| 56 | FY07 | Fire Suppression, Land & Water Resources | Mining, Land & Water | | Ch. 83, SLA 2006 (HB 307) Knik River Public Use Area | 356.8 | | | 356.8 | |

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| 57 | FY12 | Fire Suppression, Land & Water Resources | Mining, Land & Water | | 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. |
| 58 | FY12 | Fire Suppression, Land & Water Resources | Mining, Land & Water | | 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. |
| 59 | FY12- FY13 | Fire Suppression, Land & Water Resources | Mining, Land & Water | | 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. |
| 60 | FY13 | Fire Suppression, Land & Water Resources | Mining, Land & Water | | 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). |
| 61 | FY13 | Fire Suppression, Land & Water Resources | Mining, Land & Water | | Public Land Stewardship including Mine Permitting, Compliance and Assessment | 802.0 | | | 802.0 | During the past five years, the State has received eight million acres of entitlement land from the federal government (with another five million acres outstanding). In addition, increased activity on state land—mineral exploration, alternative energy projects, telecommunication projects, and public use—has created significant demand for division resources. Continuation funding for five existing positions was requested and approved to maintain an increased management presence and to continue work on mine compliance, large mine permitting, and compliance inspections. |
| 62 | FY13 | Fire Suppression, Land & Water Resources | Mining, Land & Water | | Maintain Staffing for Permitting Initiative | 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. |
| 63 | FY14 | Fire Suppression, Land & Water Resources | Mining, Land & Water | | 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. |

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| 64 | FY14 | Fire Suppression, Land & Water Resources | Mining, Land & Water | | 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. |
| 65 | FY16 | Fire Suppression, Land & Water Resources | Mining, Land & Water | | Partial Elimination of the Public Access Assertion and Defense Unity (PAAD) | (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 OTI. 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. |
| 66 | FY16 | Fire Suppression, Land & Water Resources | Mining, Land & Water | | Elimination of Iditarod Trail Oversight and Management | (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. |
| 67 | FY17 | Fire Suppression, Land & Water Resources | Mining, Land & Water | | 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. |
| 68 | FY12 | Fire Suppression, Land & Water Resources | Forest Management & Development | | Forest Management and Best Practices | 400.0 | | | 400.0 | 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. |
| 69 | FY16 | Fire Suppression, Land & Water Resources | Forest Management & Development | | Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects | (111.0) | (16.1) | | (127.1) | 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. |
| 70 | FY16- FY17 | Fire Suppression, Land & Water Resources | Forest Management & Development | | Reduce Timber Sale Program and Forest Management, eliminate HS Natural Resources Intern Program | (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). |
| 71 | FY16- FY17 | Fire Suppression, Land & Water Resources | Forest Management & Development | | Reduce Funding by \$126.1 | (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. |
| 72 | FY06 | Fire Suppression, Land & Water Resources | Geological & Geophysical Surveys | | Geologic Data for Frontier Hydrocarbon Basins | 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. |
| 73 | FY08 | Fire Suppression, Land & Water Resources | Geological & Geophysical Surveys | | Funding source change to continue resource assessment at existing levels | 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. |

**Highlights of Significant Budget Changes
(FY05 to FY17)**

| | A | B | C | E | F | G | H | I | J | K |
|----|--|--|----------------------------------|-----------------|---|-----------|--------------|------------|--------------------|--|
| 1 | DEPARTMENT OF NATURAL RESOURCES | | | | | | | | | |
| 2 | | | | | | | | | | |
| 3 | FY | Approp | Alloc | Category | Description | GF | Other | Fed | Total Funds | Notes |
| 74 | FY09 | Fire Suppression, Land & Water Resources | Geological & Geophysical Surveys | | Increment for Geophysical/Geological Mineral Inventory project | 450.0 | 350.0 | | 800.0 | |
| 75 | FY13 | Fire Suppression, Land & Water Resources | Geological & Geophysical Surveys | | 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. |
| 76 | FY15 | Fire Suppression, Land & Water Resources | Geological & Geophysical Surveys | | 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. |
| 77 | FY16 | Fire Suppression, Land & Water Resources | Geological & Geophysical Surveys | | 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. |
| 78 | FY17 | Fire Suppression, Land & Water Resources | Geological & Geophysical Surveys | | 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. |
| 79 | FY12 | Fire Suppression, Land & Water Resources | Fire Suppression Activity | | Federal Fire Authorization estimate | | | 2,000.0 | 2,000.0 | |
| 80 | FY13 | Fire Suppression, Land & Water Resources | Fire Suppression Activity | | 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. |
| 81 | FY17 | Fire Suppression, Land & Water Resources | Fire Suppression Activity | | 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. |
| 82 | FY08 | Fire Suppression, Land & Water Resources | Fire Suppression Preparedness | | Helicopter and Retardant Aircraft Contract Cost Increases for Existing Levels of Service | 461.2 | | | 461.2 | |
| 83 | FY09 | Fire Suppression, Land & Water Resources | Fire Suppression Preparedness | | Aviation Contract Cost Increases | 1,037.7 | | | 1,037.7 | |
| 84 | FY12 | Fire Suppression, Land & Water Resources | Fire Suppression Preparedness | | 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. |
| 85 | FY13 | Fire Suppression, Land & Water Resources | Fire Suppression Preparedness | | 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. |

**Highlights of Significant Budget Changes
(FY05 to FY17)**

| | A | B | C | E | F | G | H | I | J | K |
|-----|--|--|--------------------------------------|-----------------|---|-----------|--------------|------------|--------------------|---|
| 1 | DEPARTMENT OF NATURAL RESOURCES | | | | | | | | | |
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| 3 | FY | Approp | Alloc | Category | Description | GF | Other | Fed | Total Funds | Notes |
| 86 | FY16 | Fire Suppression, Land & Water Resources | Fire Suppression Preparedness | | 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. |
| 87 | FY16 | Fire Suppression, Land & Water Resources | Fire Suppression Preparedness | | Structure change: Moved Fire Suppression Preparedness and Fire Suppression Activity allocations to new Fire Suppression, Land & Water Resources appropriation | | | | 0.0 | |
| 88 | FY14- FY16 | Agriculture | Agricultural Development | | 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. |
| 89 | FY17 | Agriculture | Agricultural Development | | Reduce Funding by \$83.8 UGF | (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. |
| 90 | FY08 | Agriculture | North Latitude Plant Material Center | | Replace Agricultural Revolving Loan Fund with GF | 0.0 | | | 0.0 | DGF to UGF - \$692.7 Ag Revolving Loan Fund to UGF |
| 91 | FY08- FY16 | Agriculture | North Latitude Plant Material Center | | 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. <u>Funding history (all UGF):</u> 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) |
| 92 | FY12 | Agriculture | North Latitude Plant Material Center | | 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. |
| 93 | FY13 | Agriculture | North Latitude Plant Material Center | | 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. |
| 94 | FY16 | Agriculture | North Latitude Plant Material Center | | 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. |
| 95 | FY17 | Agriculture | North Latitude Plant Material Center | | Reduce funding by \$72.8 UGF 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. |
| 96 | FY07 | Parks & Outdoor Recreation | Parks Management & Access | | Replace GF with Vehicle Rental Tax receipts | 0.0 | | | 0.0 | Fund source change - UGF to DGF - \$498.9 UGF to Vehicle Rental Taxes |
| 97 | FY09 | Parks & Outdoor Recreation | Parks Management & Access | | Partial Implementation of the Long-Term Strategic Plan for State Parks | 500.0 | 200.0 | | 700.0 | |
| 98 | FY09 | Parks & Outdoor Recreation | Parks Management & Access | | Replace GF with Vehicle Rental Taxes Receipts | 0.0 | | | 0.0 | Fund source change - UGF to DGF - \$820.4 UGF to Vehicle Rental Taxes |
| 99 | FY11 | Parks & Outdoor Recreation | Parks Management & Access | | Move Alaska Boating Safety Program from Capital to Operating | 200.0 | | 1,250.0 | 1,450.0 | |
| 100 | FY11 | Parks & Outdoor Recreation | Parks Management & Access | | 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) |

**Highlights of Significant Budget Changes
(FY05 to FY17)**

| | A | B | C | E | F | G | H | I | J | K |
|-----|--|------------------------------|------------------------------|-----------------|--|-----------|--------------|------------|--------------------|---|
| 1 | DEPARTMENT OF NATURAL RESOURCES | | | | | | | | | |
| 2 | | | | | | | | | | |
| 3 | FY | Approp | Alloc | Category | Description | GF | Other | Fed | Total Funds | Notes |
| 101 | FY13 | Parks & Outdoor Recreation | Parks Management & Access | | 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. |
| 102 | FY13 | Parks & Outdoor Recreation | Parks Management & Access | | 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. |
| 103 | FY14 | Parks & Outdoor Recreation | Parks Management & Access | | 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. |
| 104 | FY15 | Parks & Outdoor Recreation | Parks Management & Access | | 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). (\$250.0) UGF; \$250.0 DGF |
| 105 | FY15 | Parks & Outdoor Recreation | Parks Management & Access | | Replace UGF with Increased User Fees | 0.0 | | | 0.0 | Agency testimony during subcommittee brought attention to the fact that DNR Parks' user fees were significantly lower than National levels and significantly below statutorily authorized limits. Given the general parks deterioration and the desire to control the general fund budget, unrestricted general funds were replaced with GF/Program Receipts with the intent that park fees be increased. |
| 106 | FY16 | Parks & Outdoor Recreation | Parks Management & Access | | Eliminate Park Rangers in Dillingham, Valdez, and Sitka 3 PFT eliminated | (450.0) | | | (450.0) | Parks in Sitka and Valdez will be passively managed. In Dillingham, the Wood Tikchik Park will continue to be staffed with a part-time ranger. |
| 107 | FY17 | Parks & Outdoor Recreation | Parks Management & Access | | 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. |
| 108 | FY14 | Various Appropriations | Various Allocations | | Land Disposal Income Fund Sustainability | 555.7 | | | 555.7 | 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. 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. |
| 109 | FY15 | Agency Unallocated Reduction | Agency Unallocated 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. |
| 110 | FY16 | Agency Unallocated Reduction | Agency Unallocated Reduction | | Unallocated Travel Reduction | (277.5) | | | (277.5) | The legislature removed \$277.5 UGF from DNR's travel budget in FY16. |

**Highlights of Significant Budget Changes
(FY05 to FY17)**

| | A | B | C | E | F | G | H | I | J | K |
|-----|---------------------------------|------------------------------|------------------------------|-----------------|---|-----------|--------------|------------|--------------------|--------------|
| 1 | DEPARTMENT OF NATURAL RESOURCES | | | | | | | | | |
| 2 | | | | | | | | | | |
| 3 | FY | Approp | Alloc | Category | Description | GF | Other | Fed | Total Funds | Notes |
| 111 | FY16 | Agency Unallocated Reduction | Agency Unallocated Reduction | | Preliminary Distribution of the \$29.8 million FY16 Unallocated Reduction | (1,138.3) | | | (1,138.3) | |