

## Department of Natural Resources Ten Year Expenditure Projection

The mission of the Department of Natural Resources is:

*Responsibly develop Alaska's resources by making them available for maximum use and benefit consistent with the public interest.*

The core services of the department are:

- Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.
- Provide access to state lands for public and private use, settlement, and recreation.
- Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.
- Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.

**Development of the ten-year fiscal plan:** Division directors submit budget requests for current and subsequent years, and provide presentations to the Commissioner's Office to support their requests. Approved proposals and changes are scheduled in the ten-year plan as appropriate. Assumptions for projections appearing in future years follow.

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

**Oil and Gas:** On the North Slope, the division will continue to support and work closely with major oil companies as they continue to provide the foundational revenue for the state by employing cutting edge enhanced oil recovery techniques to maximize production from the existing, major oil fields of the state. However, the presence of smaller, independent companies will continue to grow and create an increasing workload on the division as we work with them on standard work processes, and on development of smaller and more challenging reservoirs. Additional challenges for the division on the North Slope will include the potential development of shale resources and the significant surface impacts for which the state will need to plan, mitigate, and prepare for eventual rehabilitation; and the development of the highly pressurized Pt. Thomson field, which is likely to break technological barriers in its developmental field life. In the Cook Inlet, similar and significant work efforts by independents and the presence of two jack-up rigs could well continue the recent, nascent resurgence of oil and gas production. At the same time, the retirement, abandonment and removal of platforms is expected to begin and continue through the 10-year period.

The need for funding will continue for arbitration of oil and gas royalty issues, which has historically resulted in net revenue for the state, and the streamlining of leasing and permitting processes will require relevant statutes and regulations be thoroughly reviewed and updated.

**Office of Project Management & Permitting:** The largest mine projects ever conceived in Alaska are likely to move forward in terms of seeking permits and leases for operations in upcoming years. This, in addition to gasline projects and eventual increase in offshore exploration and development activity, will result in increased demands for services from this office.

**Mining, Land and Water:** The division will continue to make significant reductions in its present backlog of authorization requests and has begun the process of streamlining issuance of future authorizations. As the use of state land increases and more contentious development applications are received, the need for an on-site presence to properly protect the state's assets will increase. As operations like Pebble, Donlin Creek or the Watana Hydro project advance from plan to production the division will need to inspect operations for compliance with mining and development permits, lease and Right of Way stipulations.

**Forestry:** Increasing demand in biomass-fueled heating and energy facilities in rural and urban areas requires long-term timber sale contracts. The division will identify forest resource development projects that need access roads, and plan, locate, design, and construct needed roads. It will accelerate expansion of woody biomass use in rural Alaska, helping to lower energy costs, reduce wildfire risks, and replace expensive oil. Road construction and associated biomass projects will create employment opportunities for Alaskans, facilitate private investment in resource development industries in Alaska, and open up additional revenue sources to the State.

**Office of History and Archaeology:** Determinations from the Office of History & Archaeology are a necessary part of the land use permitting process. As workload increases in other areas due to increases in natural resource development, workload will increase here as well.

**State Pipeline Coordinator's Office:** The office foresees increased oil and gas pipeline activity over the next 5-10 years, resulting in an increased workload to prepare and negotiate leases, and provide lease compliance oversight of pipeline construction and operations. The largest anticipated increases are for the Alaska Gasline Inducement Act gas pipeline project, the in-state gas pipeline, and transportation for any offshore discoveries from Shell's efforts in the Chukchi or Beaufort seas.

**Gas Pipeline Project Office:** Activities will continue related to construction and use of a gas pipeline under the Alaska Gasline Inducement Act.

**Agriculture:** Exploration and development of new markets provides an outlet for additional crops, and infrastructure improvements increases year round availability of Alaska Grown products. Protecting land with agriculture covenants and continuing to add to the agriculture land base through state agriculture land sales assures current and future generations have access to suitable soils for food production. Increasing overall production provides economic benefit to local communities and improves Alaska's ability to feed itself in a time of need. New initiatives under consideration at the Plant Materials Center include a grain and forage crop evaluation program, pesticide research unit, seed cleaning facility and entomology program.

**Agricultural Revolving Loan Fund (ARLF):** Due to anticipated demand, the ARLF will need to be recapitalized in future years to maintain sufficient loan funds for Alaska's agricultural development, likely starting in FY17.

**Department-wide:** The long-term sustainability of the Land Disposal Income Fund (LDIF) will continue to be addressed.

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

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**Mining, Land and Water:** Additional support from Department of Law and the Office of History and Archeology will be necessary to support assertion of state access rights, provide research into historic trails to establish a record of use prior to statehood to assist in assertion of state access rights.

**Parks and Outdoor Recreation:** The status quo personal services operating budget for the Division of Parks and Outdoor Recreation in FY2014 will require 18 positions be held vacant, including four permanent positions and 14 Alaska Conservation Corps (ACC) positions. It is expected that park conditions will likely deteriorate and park revenues will likely decline as a result of fewer staff maintaining park facilities and providing direct contact with park visitors. Independent traveler and tourism-related revenue will decline due to a decrease in camping, canoeing and other outdoor recreational activities. Without increased operating funds in future years, it is anticipated that continued increasing costs and declines in revenue may result in the need to actually delete 12-14 positions.

The division will continue to focus on reducing the \$59.6 million backlog of deferred maintenance projects at park facilities around the state.

Long-term development of state park facilities and infrastructure will be addressed.

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**Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.**

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**Geological and Geophysical Surveys:** The division will enhance its role as the primary source of geologic information concerning Alaska's mineral, energy and groundwater resources and geologic hazards in accordance with AS 41.08 by expanding its acquisition of field-geologic data on these topics as exploration interests and development pressures continue to increase. All pertinent data sets will be completely migrated into a geospatial database and made available to the public digitally through visual map-search and word-search formats.

Specific focus will be on Strategic and Critical Minerals evaluation, as well as assessment and characterization of conventional and unconventional geologic resources on the North Slope, Cook Inlet and other frontier basins.

**Oil & Gas:** The division will continue development of a database of current environmental data for use by all shale developers for federal environmental impact statements, and pursue the transfer and storage of confidential seismic data to a temperature-controlled and secure facility to ensure data is not lost or damaged.

**Support Services and Information Resource Management:** Continue development of new permitting/business information management systems and provide seamless integration with existing systems to automate key business processes. Increased focus on information technology security at a statewide level will result in an increased workload and the need to upgrade infrastructure.

Costs for information technology upgrades, licenses and ongoing maintenance that have previously been requested in the Capital Improvement Projects budget process will eventually be requested in the operating budget. The costs are ongoing and typical.

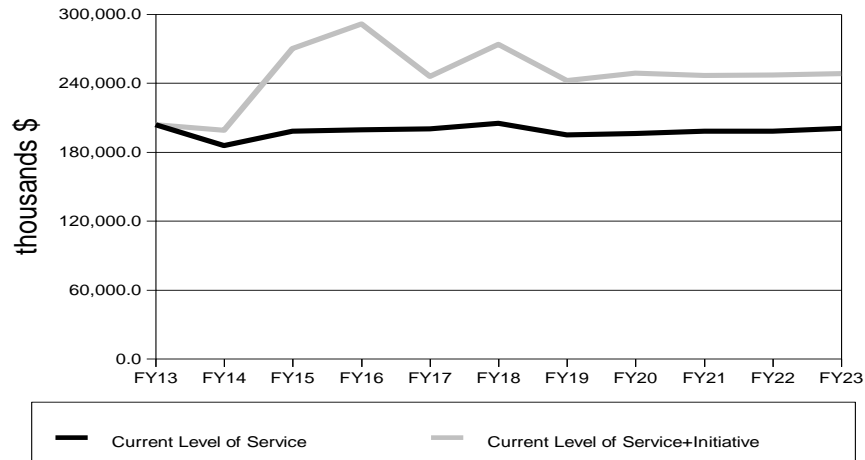
**Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.**

**Geological and Geophysical Surveys:** The division will acquire and publish new geologic field data to assess natural-hazards risks to expanding urban development and infrastructure projects, which will provide critical information to understand potential geologic hazards impacting public safety and aid in the planning and management of infrastructure in Alaska. Funding for the Alaska Volcano Observatory will ensure that the state is adequately represented in planning efforts and ensure that hazard evaluation will focus on those volcanoes and associated hazards that are of most concern to the State of Alaska's public and natural resource interests.

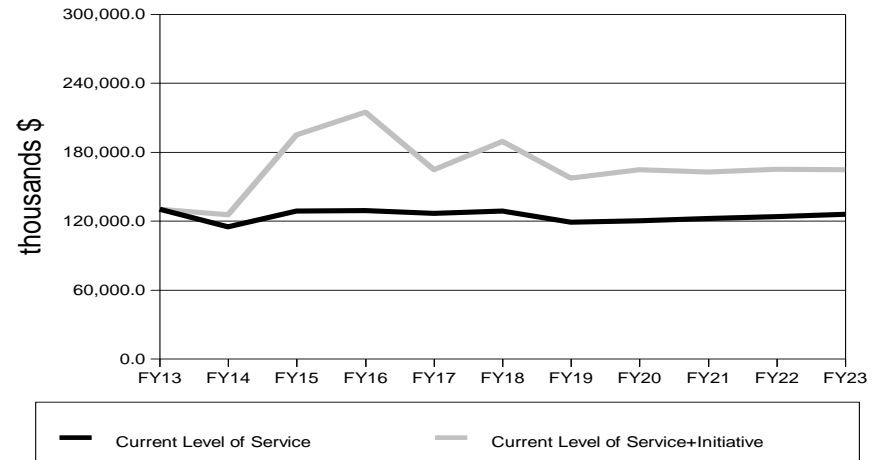
**Forestry:** Initial Attack Type I and Type II-IA crews will provide increased in-state capacity while providing jobs to Alaskans, and reduce the risk of loss of life and property due to wildland fires through aggressive fire response, fuels reduction, and hazard mitigation. Key investments in the division's infrastructure include the Wildland Fire Center in Fairbanks, Palmer Initial Attack and Fire Crew Mobilization and Support Center, and Kenai Joint Wildland Fire and Forest Management Center.

Costs for equipment such as helicopters and fixed wing aircraft are expected to increase, as will the upgrades, replacements, and repair of existing communications equipment, critical to the wildland fire management mission.

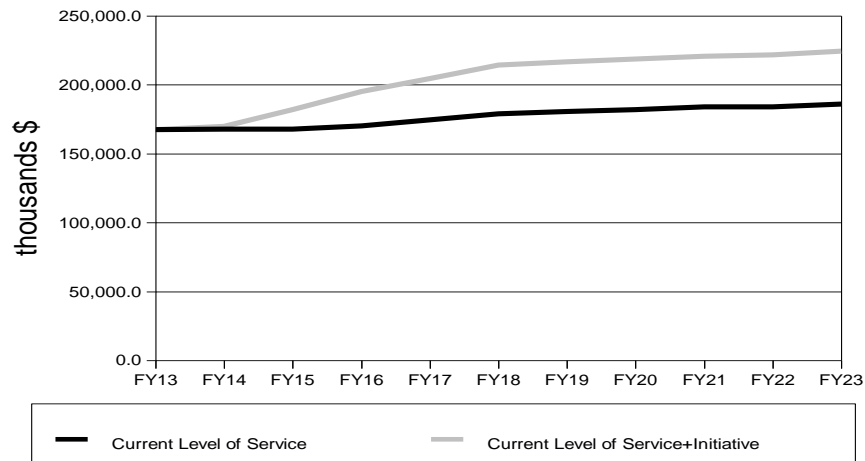
**All Funds**



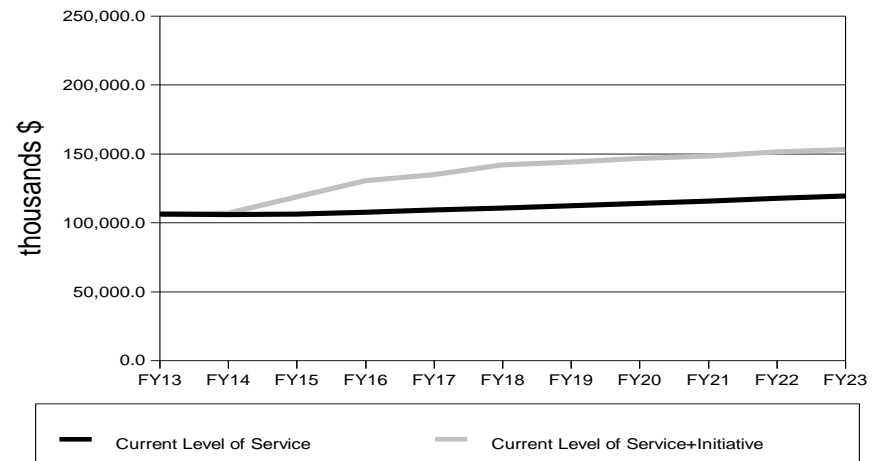
**General Funds**



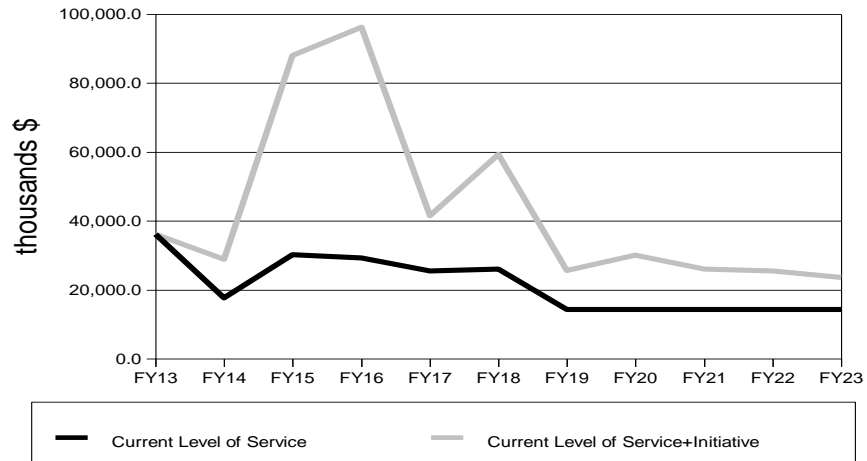
**Operating All Funds**



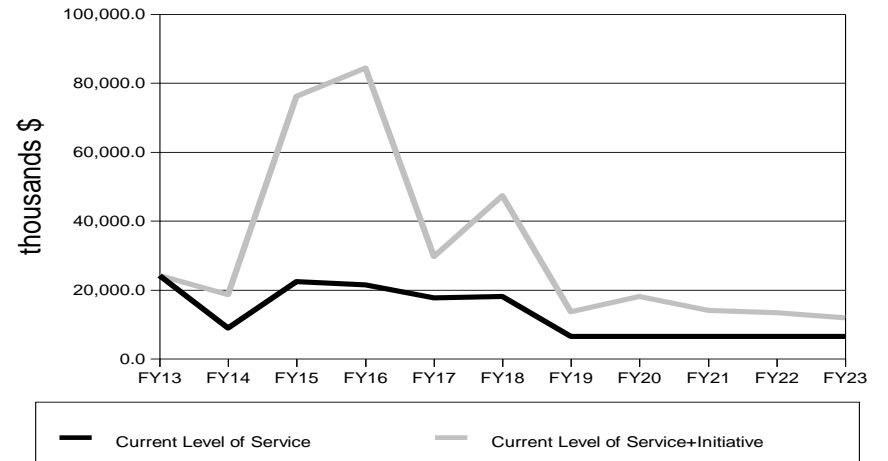
**Operating General Funds**



**Capital All Funds**



**Capital General Funds**



## Current Level of Service Budget Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Total Appropriations</b>	<b>203,683.8</b>	<b>185,541.2</b>	<b>198,081.4</b>	<b>199,309.5</b>	<b>200,018.3</b>	<b>204,805.6</b>	<b>194,977.3</b>	<b>196,234.6</b>	<b>198,224.4</b>	<b>198,211.6</b>	<b>200,441.1</b>
UGF	103,557.8	88,955.1	106,314.6	106,479.8	102,556.1	104,057.5	92,893.3	93,894.7	95,298.6	96,300.0	97,555.0
DGF	26,777.7	25,879.5	22,111.9	22,473.8	24,064.2	24,696.6	25,879.0	26,311.4	26,743.8	27,576.2	28,008.6
OTHER	41,733.1	42,175.8	41,901.2	42,804.3	45,723.5	48,254.1	48,284.7	47,985.3	48,015.9	46,046.4	46,465.6
FED	31,615.2	28,530.8	27,753.7	27,551.6	27,674.5	27,797.4	27,920.3	28,043.2	28,166.1	28,289.0	28,411.9
<b>Operations</b>	<b>167,522.5</b>	<b>167,919.2</b>	<b>167,881.4</b>	<b>170,059.5</b>	<b>174,568.3</b>	<b>178,855.6</b>	<b>180,677.3</b>	<b>181,934.6</b>	<b>183,924.4</b>	<b>183,911.6</b>	<b>186,141.1</b>
UGF	80,212.5	80,333.1	84,214.6	85,329.8	85,206.1	86,207.5	87,443.3	88,444.7	89,848.6	90,850.0	92,105.0
DGF	26,027.7	25,629.5	21,861.9	22,223.8	23,814.2	24,446.6	24,879.0	25,311.4	25,743.8	26,576.2	27,008.6
OTHER	38,727.1	39,675.8	39,401.2	40,304.3	43,223.5	45,754.1	45,784.7	45,485.3	45,515.9	43,546.4	43,965.6
FED	22,555.2	22,280.8	22,403.7	22,201.6	22,324.5	22,447.4	22,570.3	22,693.2	22,816.1	22,939.0	23,061.9
<b>Formula Programs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	<b>167,522.5</b>	<b>167,919.2</b>	<b>167,881.4</b>	<b>170,059.5</b>	<b>174,568.3</b>	<b>178,855.6</b>	<b>180,677.3</b>	<b>181,934.6</b>	<b>183,924.4</b>	<b>183,911.6</b>	<b>186,141.1</b>
UGF	80,212.5	80,333.1	84,214.6	85,329.8	85,206.1	86,207.5	87,443.3	88,444.7	89,848.6	90,850.0	92,105.0
DGF	26,027.7	25,629.5	21,861.9	22,223.8	23,814.2	24,446.6	24,879.0	25,311.4	25,743.8	26,576.2	27,008.6
OTHER	38,727.1	39,675.8	39,401.2	40,304.3	43,223.5	45,754.1	45,784.7	45,485.3	45,515.9	43,546.4	43,965.6
FED	22,555.2	22,280.8	22,403.7	22,201.6	22,324.5	22,447.4	22,570.3	22,693.2	22,816.1	22,939.0	23,061.9
<b>Capital</b>	<b>36,161.3</b>	<b>17,622.0</b>	<b>30,200.0</b>	<b>29,250.0</b>	<b>25,450.0</b>	<b>25,950.0</b>	<b>14,300.0</b>	<b>14,300.0</b>	<b>14,300.0</b>	<b>14,300.0</b>	<b>14,300.0</b>
UGF	23,345.3	8,622.0	22,100.0	21,150.0	17,350.0	17,850.0	5,450.0	5,450.0	5,450.0	5,450.0	5,450.0
DGF	750.0	250.0	250.0	250.0	250.0	250.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
OTHER	3,006.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
FED	9,060.0	6,250.0	5,350.0	5,350.0	5,350.0	5,350.0	5,350.0	5,350.0	5,350.0	5,350.0	5,350.0

\*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Total Appropriations</b>	<b>0.0</b>	<b>13,193.1</b>	<b>69,987.1</b>	<b>77,853.8</b>	<b>20,718.5</b>	<b>39,038.3</b>	<b>11,856.8</b>	<b>16,280.7</b>	<b>11,856.7</b>	<b>12,299.0</b>	<b>9,830.0</b>
UGF	0.0	10,519.8	64,788.1	72,244.3	14,625.7	30,365.1	7,454.1	10,809.0	7,681.7	6,524.0	5,195.0
DGF	0.0	20.0	802.3	1,000.0	270.0	4,230.0	0.0	1,980.0	0.0	1,600.0	10.0
OTHER	0.0	1,000.0	1,221.7	1,434.5	2,647.8	1,268.2	1,227.7	316.7	1,000.0	1,000.0	1,450.0
FED	0.0	1,653.3	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0
<b>Operations</b>	<b>0.0</b>	<b>2,033.1</b>	<b>12,171.1</b>	<b>10,899.8</b>	<b>4,722.5</b>	<b>5,698.3</b>	<b>581.8</b>	<b>475.7</b>	<b>81.7</b>	<b>1,174.0</b>	<b>505.0</b>
UGF	0.0	859.8	10,947.1	10,265.3	2,604.7	2,200.1	354.1	179.0	81.7	574.0	-155.0
DGF	0.0	20.0	802.3	0.0	270.0	3,230.0	0.0	980.0	0.0	600.0	10.0
OTHER	0.0	1,000.0	421.7	634.5	1,847.8	268.2	227.7	-683.3	0.0	0.0	650.0
FED	0.0	153.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Formula Programs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	<b>0.0</b>	<b>2,033.1</b>	<b>12,171.1</b>	<b>10,899.8</b>	<b>4,722.5</b>	<b>5,698.3</b>	<b>581.8</b>	<b>475.7</b>	<b>81.7</b>	<b>1,174.0</b>	<b>505.0</b>
UGF	0.0	859.8	10,947.1	10,265.3	2,604.7	2,200.1	354.1	179.0	81.7	574.0	-155.0
DGF	0.0	20.0	802.3	0.0	270.0	3,230.0	0.0	980.0	0.0	600.0	10.0
OTHER	0.0	1,000.0	421.7	634.5	1,847.8	268.2	227.7	-683.3	0.0	0.0	650.0
FED	0.0	153.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	<b>0.0</b>	<b>11,160.0</b>	<b>57,816.0</b>	<b>66,954.0</b>	<b>15,996.0</b>	<b>33,340.0</b>	<b>11,275.0</b>	<b>15,805.0</b>	<b>11,775.0</b>	<b>11,125.0</b>	<b>9,325.0</b>
UGF	0.0	9,660.0	53,841.0	61,979.0	12,021.0	28,165.0	7,100.0	10,630.0	7,600.0	5,950.0	5,350.0
DGF	0.0	0.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0
OTHER	0.0	0.0	800.0	800.0	800.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	800.0
FED	0.0	1,500.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0

\*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.



## Current Level of Service Plus Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Total Appropriations</b>	<b>203,683.8</b>	<b>198,734.3</b>	<b>270,101.6</b>	<b>291,367.5</b>	<b>245,840.8</b>	<b>273,670.4</b>	<b>242,358.9</b>	<b>248,621.9</b>	<b>246,663.3</b>	<b>247,174.6</b>	<b>248,109.1</b>
UGF	103,557.8	99,474.9	171,962.5	190,531.0	139,254.0	159,099.5	127,224.4	131,934.8	130,390.4	130,315.8	130,815.8
DGF	26,777.7	25,899.5	22,934.2	24,296.1	25,156.5	30,018.9	30,201.3	32,613.7	32,046.1	34,478.5	33,920.9
OTHER	41,733.1	43,175.8	44,122.9	45,660.5	50,427.5	53,426.3	53,684.6	52,701.9	52,732.4	50,763.0	51,632.2
FED	31,615.2	30,184.1	31,082.0	30,879.9	31,002.8	31,125.7	31,248.6	31,371.5	31,494.4	31,617.3	31,740.2
<b>Operations</b>	<b>167,522.5</b>	<b>169,952.3</b>	<b>182,085.6</b>	<b>195,163.5</b>	<b>204,394.8</b>	<b>214,380.4</b>	<b>216,783.9</b>	<b>218,516.9</b>	<b>220,588.3</b>	<b>221,749.6</b>	<b>224,484.1</b>
UGF	80,212.5	81,192.9	96,021.5	107,402.0	109,883.0	113,084.5	114,674.4	115,854.8	117,340.4	118,915.8	120,015.8
DGF	26,027.7	25,649.5	22,684.2	23,046.1	24,906.5	28,768.9	29,201.3	30,613.7	31,046.1	32,478.5	32,920.9
OTHER	38,727.1	40,675.8	40,822.9	42,360.5	47,127.5	49,926.3	50,184.6	49,201.9	49,232.4	47,263.0	48,332.2
FED	22,555.2	22,434.1	22,557.0	22,354.9	22,477.8	22,600.7	22,723.6	22,846.5	22,969.4	23,092.3	23,215.2
<b>Formula Programs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	<b>167,522.5</b>	<b>169,952.3</b>	<b>182,085.6</b>	<b>195,163.5</b>	<b>204,394.8</b>	<b>214,380.4</b>	<b>216,783.9</b>	<b>218,516.9</b>	<b>220,588.3</b>	<b>221,749.6</b>	<b>224,484.1</b>
UGF	80,212.5	81,192.9	96,021.5	107,402.0	109,883.0	113,084.5	114,674.4	115,854.8	117,340.4	118,915.8	120,015.8
DGF	26,027.7	25,649.5	22,684.2	23,046.1	24,906.5	28,768.9	29,201.3	30,613.7	31,046.1	32,478.5	32,920.9
OTHER	38,727.1	40,675.8	40,822.9	42,360.5	47,127.5	49,926.3	50,184.6	49,201.9	49,232.4	47,263.0	48,332.2
FED	22,555.2	22,434.1	22,557.0	22,354.9	22,477.8	22,600.7	22,723.6	22,846.5	22,969.4	23,092.3	23,215.2
<b>Capital</b>	<b>36,161.3</b>	<b>28,782.0</b>	<b>88,016.0</b>	<b>96,204.0</b>	<b>41,446.0</b>	<b>59,290.0</b>	<b>25,575.0</b>	<b>30,105.0</b>	<b>26,075.0</b>	<b>25,425.0</b>	<b>23,625.0</b>
UGF	23,345.3	18,282.0	75,941.0	83,129.0	29,371.0	46,015.0	12,550.0	16,080.0	13,050.0	11,400.0	10,800.0
DGF	750.0	250.0	250.0	1,250.0	250.0	1,250.0	1,000.0	2,000.0	1,000.0	2,000.0	1,000.0
OTHER	3,006.0	2,500.0	3,300.0	3,300.0	3,300.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,300.0
FED	9,060.0	7,750.0	8,525.0	8,525.0	8,525.0	8,525.0	8,525.0	8,525.0	8,525.0	8,525.0	8,525.0

\*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Current Level of Service Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

### Report Summary

Operating		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	396.7	-37.8	2,178.1	4,508.8	4,287.3	1,821.7	1,257.3	1,989.8	-12.7	2,229.5
	UGF	0.0	120.6	3,881.5	1,115.2	-123.7	1,001.4	1,235.8	1,001.4	1,403.9	1,001.4	1,255.0
	DGF	0.0	-398.2	-3,767.6	361.9	1,590.4	632.4	432.4	432.4	432.4	832.4	432.4
	OTHER	0.0	948.7	-274.6	903.1	2,919.2	2,530.6	30.6	-299.4	30.6	-1,969.4	419.2
	FED	0.0	-274.4	122.9	-202.1	122.9	122.9	122.9	122.9	122.9	122.9	122.9
<b>Formula</b>												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-Formula</b>												
	TOTAL	0.0	396.7	-37.8	2,178.1	4,508.8	4,287.3	1,821.7	1,257.3	1,989.8	-12.7	2,229.5
	UGF	0.0	120.6	3,881.5	1,115.2	-123.7	1,001.4	1,235.8	1,001.4	1,403.9	1,001.4	1,255.0
	DGF	0.0	-398.2	-3,767.6	361.9	1,590.4	632.4	432.4	432.4	432.4	832.4	432.4
	OTHER	0.0	948.7	-274.6	903.1	2,919.2	2,530.6	30.6	-299.4	30.6	-1,969.4	419.2
	FED	0.0	-274.4	122.9	-202.1	122.9	122.9	122.9	122.9	122.9	122.9	122.9
<b>Capital</b>												
	TOTAL	0.0	17,622.0	30,200.0	29,250.0	25,450.0	25,950.0	14,300.0	14,300.0	14,300.0	14,300.0	14,300.0
	UGF	0.0	8,622.0	22,100.0	21,150.0	17,350.0	17,850.0	5,450.0	5,450.0	5,450.0	5,450.0	5,450.0
	DGF	0.0	250.0	250.0	250.0	250.0	250.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	OTHER	0.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
	FED	0.0	6,250.0	5,350.0	5,350.0	5,350.0	5,350.0	5,350.0	5,350.0	5,350.0	5,350.0	5,350.0

### Operating

#### Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Dept.-Wide Cost of Providing Merit/Pay Increments to Employees (Personal Services)	TOTAL	0.0	0.0	1,681.4	1,681.4	1,681.4	1,681.4	1,681.4	1,681.4	1,681.4	1,681.4
			UGF	0.0	0.0	830.6	830.6	830.6	830.6	830.6	830.6	830.6	830.6
			DGF	0.0	0.0	377.5	377.5	377.5	377.5	377.5	377.5	377.5	377.5
			OTHER	0.0	0.0	366.0	366.0	366.0	366.0	366.0	366.0	366.0	366.0
			FED	0.0	0.0	107.3	107.3	107.3	107.3	107.3	107.3	107.3	107.3
2		Dept.-Wide Working Reserve Rates	TOTAL	0.0	0.0	244.5	244.5	244.5	244.5	244.5	244.5	244.5	244.5
			UGF	0.0	0.0	120.8	120.8	120.8	120.8	120.8	120.8	120.8	120.8
			DGF	0.0	0.0	54.9	54.9	54.9	54.9	54.9	54.9	54.9	54.9
			OTHER	0.0	0.0	53.2	53.2	53.2	53.2	53.2	53.2	53.2	53.2
			FED	0.0	0.0	15.6	15.6	15.6	15.6	15.6	15.6	15.6	15.6

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3	FY2014 Salary and Health Insurance Increases	TOTAL	0.0	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Administration and Support													
Commissioner's Office													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4	Reverse Marketing of Statewide Resource Development Initiatives	TOTAL	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	Restore Marketing of Statewide Resource Development Initiatives	TOTAL	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	Cost Allocation to Comply with Vacancy Factor Guidelines	TOTAL	0.0	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Gas Pipeline Project Office													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7	Reverse Gasline Right-of-Way and Application Multi-year Appropriation (Sec22(c) CH14 SLA2009 HB113 P18 L6) lapses 06/30/13	TOTAL	0.0	-1,147.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	-1,147.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8	Reverse One-Time-Item for Gas Pipeline Project Office Professional and Support Staff	TOTAL	0.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0
		UGF	0.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0	-1,290.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Gas Pipeline Project Office</b>													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		Restore Gas Pipeline Project Office Staff and Operations	TOTAL	0.0	1,290.0	1,290.0	1,290.0	1,290.0	1,290.0	1,290.0	1,290.0	1,290.0	1,290.0
			UGF	0.0	1,290.0	1,290.0	1,290.0	1,290.0	1,290.0	1,290.0	1,290.0	1,290.0	1,290.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		Reverse One-Time-Item for Gas Pipeline Project Office Contractors and Consultants	TOTAL	0.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0
			UGF	0.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0	-1,150.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		Restore Gas Pipeline Project Office Contractors and Consultants	TOTAL	0.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0
			UGF	0.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>State Pipeline Coordinator's Office</b>													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
12		Operating and Facility Costs of State Pipeline Coordinator's Office	TOTAL	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		Delete Uncollectible Federal Receipts	TOTAL	0.0	-276.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-276.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		Multi-Agency Reimbursement for Pipeline Permitting, Construction Oversight and Operational Monitoring	TOTAL	0.0	200.0	0.0	200.0	2,500.0	2,500.0	0.0	0.0	0.0	-2,000.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	200.0	0.0	200.0	2,500.0	2,500.0	0.0	0.0	-2,000.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15		Reduce Uncollectible Inter-Agency Receipt Authority	TOTAL	0.0	0.0	-77.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	-77.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Office of Project Management &amp; Permitting</b>													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
16		Anticipated Projects Expansion, including Susitna-Watana, Foothills West, and Tongass	<b>TOTAL</b>	0.0	285.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	285.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Administrative Services</b>													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
17		Replace Land Disposal Income Fund in the FY2014 Salary and Health Insurance Increases	<b>TOTAL</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	<b>TOTAL</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	272.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-272.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		Maintain Current Level of Service From Human Resource Staff Transferred from Department of Administration	<b>TOTAL</b>	0.0	0.0	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Information Resource Management</b>													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
20		Computer Service Charges for Data Extracts and Network Costs	<b>TOTAL</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21		Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	<b>TOTAL</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	207.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-207.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Information Resource Management													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
22		Ongoing Operations and Maintenance for Unified Permit Automation IT Systems	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	735.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	-735.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facilities													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
23		Public Building Fund Lease Cost Increases - Atwood Building	TOTAL	0.0	0.0	262.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	262.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
24		Fairbanks Office Building Operating Cost Increases for Utilities, Janitorial, and Maintenance Contracts	TOTAL	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25		Leased Facility Cost Increases	TOTAL	0.0	0.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
			UGF	0.0	0.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Information Center													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
26		Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
27		Cost Allocation to Comply with Vacancy Factor Guidelines	TOTAL	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Mental Health Trust Lands Administration</b>													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
28		MH Trust: Cont - Grant 129.07	TOTAL	0.0	4,143.8	4,103.0	4,386.9	4,386.9	4,386.9	4,386.9	4,386.9	4,386.9	0.0
		Trust Land Office Admin Budget	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	4,143.8	4,103.0	4,386.9	4,386.9	4,386.9	4,386.9	4,386.9	4,386.9	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
29		Reverse FY2013 MH Trust Recommendation	TOTAL	0.0	-3,601.0	-3,983.5	-4,103.0	-4,386.9	-4,775.5	-4,775.5	-4,775.5	-4,775.5	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-3,601.0	-3,983.5	-4,103.0	-4,386.9	-4,775.5	-4,775.5	-4,775.5	-4,775.5	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
30		Delete Unneeded Authorization due to Transfer of Trust Resource Manager (10-T058)	TOTAL	0.0	-160.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-160.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Oil and Gas</b>													
<b>Oil &amp; Gas</b>													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
31		Reverse Cook Inlet Energy Reclamation Bond Interest (CH 3 FSSLA 11 Sec 18(c)) (lapse 6/30/2015)	TOTAL	0.0	-95.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-95.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32		Reverse Cook Inlet Energy Reclamation Bond Interest (CH 41 SLA 10 Sec 19(d)) (lapse 6/30/2014)	TOTAL	0.0	-110.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-110.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
33		Reverse Cook Inlet Energy Reclamation Bond Interest (CH 13 SLA 10 Sec 9(b) HB 326) (lapse 6/30/2014)	TOTAL	0.0	-132.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-132.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
34		Alaska Gasline Inducement Act Commercial Monitor and Advisor	TOTAL	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Oil and Gas														
Oil & Gas														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
35		Reverse One-Time-Item for Alaska Gasline Inducement Act Commercial Monitor and Advisor	TOTAL	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
36		Restore Cook Inlet Energy Reclamation Bond Interest	TOTAL	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
37		Arbitration of Oil and Gas Royalty Issues	TOTAL	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
38		Year 2 Fiscal Note CH51 SLA12 Taxes and Tax Credits	TOTAL	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
39		Reverse Chapter 15 SLA 2012 Sec. 18(a) Cook Inlet Interest	TOTAL	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
40		Exempt Position Salary Increases	TOTAL	0.0	0.0	200.1	0.0	343.5	0.0	216.4	0.0	371.5	0.0	234.1
			UGF	0.0	0.0	200.1	0.0	343.5	0.0	216.4	0.0	371.5	0.0	234.1
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Petroleum Systems Integrity Office														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
41		Exempt Position Salary Increases	TOTAL	0.0	0.0	16.7	0.0	28.6	0.0	18.0	0.0	31.0	0.0	19.5
			UGF	0.0	0.0	16.7	0.0	28.6	0.0	18.0	0.0	31.0	0.0	19.5
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	



Land and Water Resources													
Mining, Land & Water													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
42		Reverse CH3 FSSLA2011	TOTAL	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		18(b)-(c) General Reclamation	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Bond Claims	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43		Reverse Public School Lands	TOTAL	0.0	-95.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Appraisal Multi Year	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Appropriation Sec24(l)&(m)	DGF	0.0	-95.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		CH159 SLA2004 SB283 Lapse	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		06/30/13	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44		Navigable and Public Waters	TOTAL	0.0	350.0	0.0	113.8	0.0	0.0	0.0	0.0	0.0	0.0
		Research and Assertion of	UGF	0.0	350.0	0.0	113.8	0.0	0.0	0.0	0.0	0.0	0.0
		State's Access Rights	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45		Restore Guide Concession Area	TOTAL	0.0	125.0	1,497.2	0.0	-339.2	0.0	0.0	0.0	0.0	0.0
		Program Development	UGF	0.0	125.0	1,497.2	0.0	-1,497.2	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	1,158.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
46		Reverse Guide Concession Area	TOTAL	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Program Development	UGF	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
47		Information Systems	TOTAL	0.0	172.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Coordinator (10-N12082) and	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Land Surveyor (10-N13006) for	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Capital Projects Support	OTHER	0.0	172.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
48		Restore General Reclamation	TOTAL	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Bond Claims Estimate	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Land and Water Resources</b>													
<b>Mining, Land &amp; Water</b>													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
49		Land Disposal Income Fund	TOTAL	0.0	0.0	-4,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Unsustainable for Operating	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Costs	DGF	0.0	0.0	-4,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Forest Management &amp; Development</b>													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
50		Reverse CH3 FSSLA2011 Sec	TOTAL	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		18(c) General Reclamation Bond	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Claims	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
51		Restore General Reclamation	TOTAL	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Bond Claims Estimate	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Geological &amp; Geophysical Surveys</b>													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
52		Two New Geologists (10-#036,	TOTAL	0.0	634.4	0.0	0.0	0.0	0.0	-330.0	0.0	0.0	0.0
		10-#037) and Existing Staff to	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Support Strategic and Critical	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Minerals Assessment	OTHER	0.0	634.4	0.0	0.0	0.0	0.0	-330.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
53		Delete Inter-Agency	TOTAL	0.0	-597.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Authorization No Longer	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Needed	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-597.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agriculture													
Agricultural Development													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
54		Reverse Farm to School Program Funding CH11/SLA2010	TOTAL	0.0	-181.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-181.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
55		Continue the Farm to School Program Funding through Sunset Date of Original Legislation	TOTAL	0.0	181.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	181.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
56		Increased Fixed Operating Costs Including Lease Costs in Palmer and Fairbanks	TOTAL	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agriculture Revolving Loan Program Administration													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
57		Transfer Position Funding to General Fund to ensure ARLF is Sustainable for Revolving Loan Functions	TOTAL	0.0	0.0	0.0	-70.5	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	-70.5	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parks and Outdoor Recreation													
Parks Management & Access													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
58		Parks Maintenance and Operations Increased Costs including Outhouse Pumping, Garbage Service, Snow Removal and Utilities	TOTAL	0.0	165.5	0.0	0.0	0.0	200.0	0.0	0.0	400.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	165.5	0.0	0.0	0.0	200.0	0.0	0.0	400.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
59		Statewide Trail Crews Fund Change	TOTAL	0.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0.0	0.0

Statewide Fire Suppression Program													
Fire Suppression Activity													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
60		Reverse CH3 FSSLA2011 Sec 18(a) Federal Estimate	TOTAL	0.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0	-8,500.0
61		Restore Federal Fire Authorization Estimate	TOTAL	0.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0

## Capital

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Unified Permit Project and Document Management	TOTAL	0.0	3,300.0	3,900.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	3,300.0	3,900.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Oil and Gas Litigation and Arbitration Support	TOTAL	0.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0	0.0
			UGF	0.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Wildland Fire Engine Replacement Phase Four of Six	TOTAL	0.0	800.0	850.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	800.0	850.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		National Historic Preservation Fund	TOTAL	0.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0
			UGF	0.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	650.0	650.0	650.0	650.0	650.0	650.0	650.0	650.0	650.0
5		Snowmobile Trail Development Program and Grants	TOTAL	0.0	250.0	550.0	550.0	550.0	550.0	1,300.0	1,300.0	1,300.0	1,300.0
			UGF	0.0	0.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
			DGF	0.0	250.0	250.0	250.0	250.0	250.0	1,000.0	1,000.0	1,000.0	1,000.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
6		National Recreational Trails Grant Federal Program	TOTAL	0.0	2,600.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	2,600.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
7		Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	TOTAL	0.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8		Abandoned Mine Lands Reclamation Federal Program	TOTAL	0.0	3,000.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	3,000.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0
9		Parks and Outdoor Recreation Statewide Emergency Repairs	TOTAL	0.0	482.0	2,590.8	2,590.8	2,590.8	2,590.8	521.6	521.6	521.6	521.6	521.6	
			UGF	0.0	482.0	2,590.8	2,590.8	2,590.8	2,590.8	521.6	521.6	521.6	521.6	521.6	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
10		Parks and Outdoor Recreation Deferred Maintenance - Southeast Region	TOTAL	0.0	185.0	994.4	994.4	994.4	994.4	200.2	200.2	200.2	200.2	200.2	
			UGF	0.0	185.0	994.4	994.4	994.4	994.4	200.2	200.2	200.2	200.2	200.2	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
11		Parks and Outdoor Recreation Deferred Maintenance - Kodiak Region	TOTAL	0.0	25.0	134.4	134.4	134.4	134.4	27.1	27.1	27.1	27.1	27.1	
			UGF	0.0	25.0	134.4	134.4	134.4	134.4	27.1	27.1	27.1	27.1	27.1	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
12		Parks and Outdoor Recreation Deferred Maintenance - Mat-Su Region	TOTAL	0.0	545.0	2,929.5	2,929.5	2,929.5	2,929.5	589.8	589.8	589.8	589.8	589.8	
			UGF	0.0	545.0	2,929.5	2,929.5	2,929.5	2,929.5	589.8	589.8	589.8	589.8	589.8	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13		Parks and Outdoor Recreation	TOTAL	0.0	360.0	1,935.1	1,935.1	1,935.1	1,935.1	389.6	389.6	389.6	389.6
		Deferred Maintenance - Chugach Region	UGF	0.0	360.0	1,935.1	1,935.1	1,935.1	1,935.1	389.6	389.6	389.6	389.6
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		Parks and Outdoor Recreation	TOTAL	0.0	513.0	2,757.5	2,757.5	2,757.5	2,757.5	555.2	555.2	555.2	555.2
		Deferred Maintenance - Kenai Region	UGF	0.0	513.0	2,757.5	2,757.5	2,757.5	2,757.5	555.2	555.2	555.2	555.2
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15		Parks and Outdoor Recreation	TOTAL	0.0	55.0	295.6	295.6	295.6	295.6	59.5	59.5	59.5	59.5
		Deferred Maintenance - Wood Tikchik Region	UGF	0.0	55.0	295.6	295.6	295.6	295.6	59.5	59.5	59.5	59.5
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16		Parks and Outdoor Recreation	TOTAL	0.0	607.0	3,262.7	3,262.7	3,262.7	3,262.7	656.9	656.9	656.9	656.9
		Deferred Maintenance - Northern Region	UGF	0.0	607.0	3,262.7	3,262.7	3,262.7	3,262.7	656.9	656.9	656.9	656.9
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17		Forestry Deferred Maintenance	TOTAL	0.0	1,100.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
			UGF	0.0	1,100.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Initiatives Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

### Report Summary

Operating		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	2,033.1	12,171.1	10,899.8	4,722.5	5,698.3	581.8	475.7	81.7	1,174.0	505.0
	UGF	0.0	859.8	10,947.1	10,265.3	2,604.7	2,200.1	354.1	179.0	81.7	574.0	-155.0
	DGF	0.0	20.0	802.3	0.0	270.0	3,230.0	0.0	980.0	0.0	600.0	10.0
	OTHER	0.0	1,000.0	421.7	634.5	1,847.8	268.2	227.7	-683.3	0.0	0.0	650.0
	FED	0.0	153.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	2,033.1	12,171.1	10,899.8	4,722.5	5,698.3	581.8	475.7	81.7	1,174.0	505.0
	UGF	0.0	859.8	10,947.1	10,265.3	2,604.7	2,200.1	354.1	179.0	81.7	574.0	-155.0
	DGF	0.0	20.0	802.3	0.0	270.0	3,230.0	0.0	980.0	0.0	600.0	10.0
	OTHER	0.0	1,000.0	421.7	634.5	1,847.8	268.2	227.7	-683.3	0.0	0.0	650.0
	FED	0.0	153.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	11,160.0	57,816.0	66,954.0	15,996.0	33,340.0	11,275.0	15,805.0	11,775.0	11,125.0	9,325.0
	UGF	0.0	9,660.0	53,841.0	61,979.0	12,021.0	28,165.0	7,100.0	10,630.0	7,600.0	5,950.0	5,350.0
	DGF	0.0	0.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0
	OTHER	0.0	0.0	800.0	800.0	800.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	800.0
	FED	0.0	1,500.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0

### Operating

#### Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Department of Administration	TOTAL	0.0	284.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Core Services	UGF	0.0	284.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Administration and Support</b>														
<b>State Pipeline Coordinator's Office</b>														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
2		Reimbursement for Alaska Stand Alone Pipeline Permitting, Construction Oversight, and Operational Monitoring	<b>TOTAL</b>	0.0	0.0	266.7	0.0	1,333.3	0.0	0.0	-1,333.3	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	266.7	0.0	1,333.3	0.0	0.0	-1,333.3	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Office of Project Management &amp; Permitting</b>														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
3		Permitting Coordination Projects	<b>TOTAL</b>	0.0	1,000.0	0.0	0.0	500.0	75.0	0.0	650.0	0.0	0.0	650.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	1,000.0	0.0	0.0	500.0	75.0	0.0	650.0	0.0	0.0	650.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4		Project Coordinator for Susitna Hydro and Federal Resource Policy	<b>TOTAL</b>	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5		Coastal Impact Assessment Program Administration	<b>TOTAL</b>	0.0	0.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6		Natural Resource Specialist /Admin Support for SE Project Coordinators	<b>TOTAL</b>	0.0	0.0	0.0	0.0	35.0	35.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	35.0	35.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7		Federal Resource Planning and Canadian Mine Project Participation	<b>TOTAL</b>	0.0	0.0	125.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	125.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8		Position and Operating Costs for Accounting Technician	<b>TOTAL</b>	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	



Office of Project Management & Permitting													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		Position and Operating Costs for Large Project Permitting	TOTAL	0.0	0.0	160.0	0.0	75.0	75.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	80.0	0.0	75.0	75.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		Statewide Facility Manager	TOTAL	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		Financial Services Accountant	TOTAL	0.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12		Strategic Workforce Development and Human Resource Operations	TOTAL	0.0	0.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Resource Management													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13		Information Technology Security Position	TOTAL	0.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		Software License Renewals for Unified Permit Project and Data Infrastructure Upgrades	TOTAL	0.0	0.0	120.0	380.0	15.0	15.0	15.0	15.0	15.0	15.0
			UGF	0.0	0.0	120.0	380.0	15.0	15.0	15.0	15.0	15.0	15.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Facilities													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
15		Atwood Parking Garage Increase for Depreciation	TOTAL	0.0	0.0	650.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	650.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Recorder's Office/Uniform Commercial Code													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
16		Efficiencies Due to Electronic Recording	TOTAL	0.0	0.0	0.0	-80.0	-105.0	-105.0	-190.0	-190.0	-190.0	-190.0
			UGF	0.0	0.0	0.0	-80.0	-105.0	-105.0	-190.0	-190.0	-190.0	-190.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Oil and Gas													
Oil & Gas													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
17		Confidential Seismic Data - Transfer and Storage in a Temperature-Controlled and Secure Facility	TOTAL	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		Facilitate Investment by Independent Oil Companies and Provide Shale Oil Resource Development Support	TOTAL	0.0	0.0	170.4	340.8	170.0	177.2	355.1	0.0	184.2	369.0
			UGF	0.0	0.0	170.4	340.8	170.0	177.2	355.1	0.0	184.2	369.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		Oil and Gas Appeals Process Analysis	TOTAL	0.0	0.0	75.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	75.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20		Title and Survey Work for Oil and Gas Permitting	TOTAL	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Petroleum Systems Integrity Office													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
21		Oversight and Monitoring of Platform Dismantlement, Removal, and Restoration in Cook Inlet	<b>TOTAL</b>	0.0	0.0	100.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	100.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Land and Water Resources</b>													
Mining, Land & Water													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
22		Regulation Packages and Amendments to Support Permit Efficiency and Reform	<b>TOTAL</b>	0.0	125.0	0.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	125.0	0.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23		Oversight and Community Liaison for the Offshore Gold Dredging Lease Sales at Nome	<b>TOTAL</b>	0.0	20.0	0.0	0.0	20.0	0.0	0.0	20.0	0.0	10.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	20.0	0.0	0.0	20.0	0.0	20.0	0.0	0.0	10.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
24		Anticipated Federal Grants	<b>TOTAL</b>	0.0	153.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	153.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25		Guide Concession Area Program Implementation	<b>TOTAL</b>	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26		Land Disposal Income Fund Unsustainable for Operating Costs	<b>TOTAL</b>	0.0	0.0	4,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	4,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
27		Public Access Assertion and Defense (PAAD) Section Administrative Support	<b>TOTAL</b>	0.0	0.0	0.0	82.5	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	82.5	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Land and Water Resources													
Mining, Land & Water													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
28		Southcentral Regional Office	TOTAL	0.0	0.0	300.0	0.0	0.0	927.9	0.0	0.0	0.0	0.0
		Support for Department of Law	UGF	0.0	0.0	300.0	0.0	0.0	927.9	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
29		Revised Statute Trails (RST)	TOTAL	0.0	0.0	0.0	200.0	147.2	0.0	0.0	0.0	0.0	0.0
		Location and Survey	UGF	0.0	0.0	0.0	200.0	147.2	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
30		Stormwater Permitting Material	TOTAL	0.0	0.0	600.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0
		Site Analysis	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	600.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31		Material Sales Site Reclamation.	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Required AS 27.19	UGF	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32		Coal Disposals for Underground	TOTAL	0.0	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0.0	0.0
		Coal Gasification	UGF	0.0	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
33		Update and Print Consolidated	TOTAL	0.0	0.0	15.0	0.0	0.0	0.0	14.0	0.0	0.0	0.0
		Mining Laws & Regulations	UGF	0.0	0.0	15.0	0.0	0.0	0.0	14.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
34		Project Support for Department	TOTAL	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		of Transportation Project	UGF	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Material Sales and Permits	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Land and Water Resources														
Mining, Land & Water														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
35		Training and Inspections	TOTAL	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
36		Transition From Administrative to Stewardship	TOTAL	0.0	0.0	0.0	71.1	89.5	133.2	227.7	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	71.1	89.5	133.2	227.7	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
37		Northern Region Office Permitting Support	TOTAL	0.0	0.0	0.0	963.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	963.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
38		Increase Water Staff Technical Expertise	TOTAL	0.0	0.0	0.0	246.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	246.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
39		Resource Assessment Development Section (RADS) Land Exchanges	TOTAL	0.0	0.0	0.0	113.7	50.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	113.7	50.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
40		IT Services Section Reorganization	TOTAL	0.0	0.0	0.0	346.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	346.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41		Division Training Coordinator	TOTAL	0.0	0.0	0.0	131.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	131.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Land and Water Resources													
Mining, Land & Water													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
42		Project Review Engineer	TOTAL	0.0	0.0	0.0	176.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	176.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43		Southeast Regional Office Natural Resource Specialist II For Trespass Issues	TOTAL	0.0	0.0	0.0	124.1	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	124.1	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44		Implement Business Process Improvements in The Unified Permit Automation/Reform Efforts	TOTAL	0.0	0.0	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45		Southeast Regional Office Management	TOTAL	0.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Forest Management & Development													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
46		Resources - Forest Biomass-Fueled Heating and Energy Projects Development	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
47		Commercial Timber and Personal Use Development on State Forests	TOTAL	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
48		Project Roads Office	TOTAL	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Geological &amp; Geophysical Surveys</b>															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
49		Administrative Support for New Geologic Materials Center	TOTAL	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
50		Trench Mapping for Gasline	TOTAL	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
51		Geologic Field Program Logistics and Permitting Coordination	TOTAL	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
52		Volcano Monitoring and Hazards Assessment	TOTAL	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Agriculture</b>															
<b>Agricultural Development</b>															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
53		Alaska Grown Marketing and Development	TOTAL	0.0	0.0	183.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	183.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
54		Agriculture Land Program	TOTAL	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
55		Agriculture Marketing and Development to Support Industry Demand	TOTAL	0.0	0.0	0.0	200.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	200.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

North Latitude Plant Material Center														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
56		Seed Cleaning Facility	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	204.0	0.0	0.0	0.0
		UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	204.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
57		Entomology Program	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	0.0
		UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
58		Expand Horticulture Program	TOTAL	0.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
59		Early Detection Rapid Response/Invasive Weed Program	TOTAL	0.0	0.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
60		Grain and Forage Crop Evaluation Program	TOTAL	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
61		Pesticide Research Unit	TOTAL	0.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
62		Alaska Soils and Land Laboratory Staffing	TOTAL	0.0	0.0	0.0	0.0	0.0	520.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	0.0	0.0	0.0	520.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



<b>Agriculture Revolving Loan Program Administration</b>													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
63		Recapitalize the Agriculture Revolving Loan Fund	TOTAL	0.0	0.0	0.0	0.0	2.5	0.0	0.0	0.0	2.5	0.0
			UGF	0.0	0.0	0.0	0.0	2.5	0.0	0.0	0.0	2.5	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
64		Transfer Position Funding to General Fund to ensure ARLF is Sustainable for Revolving Loan Functions	TOTAL	0.0	0.0	0.0	70.5	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	70.5	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Parks and Outdoor Recreation</b>													
<b>Parks Management &amp; Access</b>													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
65		General Funds to Support Interpretation and Education	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	197.1	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	-197.1	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
66		Chief of Field Operations - Natural Resource Specialist III	TOTAL	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
67		Designated Match for Boating Safety Program	TOTAL	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
68		Chilkoot River Corridor Bear Monitor Position	TOTAL	0.0	0.0	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
69		Electronic Fee Stations	TOTAL	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Parks and Outdoor Recreation													
Parks Management & Access													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
70		Increase Seasonal Position Months	TOTAL	0.0	0.0	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
71		Land Use Permit Coordination	TOTAL	0.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
72		Statewide Trail Crews Fund Change	TOTAL	0.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
73		Staffing for Chugach State Park and Northern Area	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	960.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	960.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
74		Single Engine Plane for Park Patrol and Management	TOTAL	0.0	0.0	0.0	0.0	0.0	220.0	20.0	20.0	20.0	20.0
			UGF	0.0	0.0	0.0	0.0	0.0	220.0	20.0	20.0	20.0	20.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
75		Staffing for Southeast Area and Kodiak District	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
76		Reorganize Kenai/Prince William Sound Area	TOTAL	0.0	0.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Parks and Outdoor Recreation													
Parks Management & Access													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
77		Reorganize Mat-Su/Copper Basin Area	TOTAL	0.0	0.0	0.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
78		Maintenance and Operating Costs for South Denali Visitor Center	TOTAL	0.0	0.0	0.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
79		South Denali Phase I Operations	TOTAL	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
80		General Funds to Support Maintenance Positions	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	-235.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	235.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
81		Update State Park System Catalog	TOTAL	0.0	0.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
82		Replace Federal Funds with State Funds for Boating Safety Program	TOTAL	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
83		Restore Kenai River Park Ranger	TOTAL	0.0	0.0	100.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	100.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Office of History and Archaeology													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
84		Navigable Waters Research Program	TOTAL	0.0	0.0	0.0	204.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	204.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
85		Alaska Historical Commission - Historian I	TOTAL	0.0	0.0	0.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
86		Historic Parks Historian	TOTAL	0.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
87		Cultural Anthropologist/Ethnographer	TOTAL	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
88		Archaeologist I	TOTAL	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
89		Special Project Coordinator - Archaeologist II	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
90		House of Wickersham Management and Operations	TOTAL	0.0	0.0	79.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	79.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Office of History and Archaeology													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
91		Alaska Heritage Resource Survey	TOTAL	0.0	0.0	0.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0
		- Natural Resource Specialist II	UGF	0.0	0.0	0.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
92		Alaska Historical Commission	TOTAL	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0
		Matching Funds for Historic	UGF	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0
		Preservation Grant	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Fire Suppression Program													
Fire Suppression Preparedness													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
93		Addition of Two Helicopters to	TOTAL	0.0	0.0	990.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0
		Contract Fleet	UGF	0.0	0.0	990.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
94		Air Tanker Contract Cost	TOTAL	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
		Increases	UGF	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
95		Engine Fleet and Fire Facility	TOTAL	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0
		Maintenance Cost Increases	UGF	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
96		Alaska Interagency Coordination	TOTAL	0.0	0.0	0.0	50.0	0.0	0.0	40.0	0.0	0.0	0.0
		Center Cost Increases	UGF	0.0	0.0	0.0	50.0	0.0	0.0	40.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
97		Initial Attack Wildland	TOTAL	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0
		Firefighter Capacity	UGF	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Statewide Fire Suppression Program														
Fire Suppression Preparedness														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
98		Alaska Land Mobile Radio Chargeback Cost Assessment	TOTAL	0.0	0.0	0.0	55.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	55.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
99		Helicopter Contract Cost Increases	TOTAL	0.0	0.0	0.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
100		Improve Geographic Information System (GIS) Capability to Support Forest and Fire Management Decisions	TOTAL	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
101		Maintain Wildland Firefighting Crew Capacity Due to Decreases Federal Funding	TOTAL	0.0	0.0	500.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	500.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Capital

Department-wide														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
1		Access/User Facilities Improvements at Jim Creek/Knik River	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Addition to Kodiak Ranger Station	TOTAL	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Alaska Land Mobile Radio Upgrades and Repairs	TOTAL	0.0	0.0	100.0	0.0	100.0	0.0	100.0	0.0	100.0	0.0	100.0
			UGF	0.0	0.0	100.0	0.0	100.0	0.0	100.0	0.0	100.0	0.0	100.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
4	Alaska Plant Pest and Disease Laboratory	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,350.0	0.0	0.0	0.0	
		UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,350.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	Alaska Purchase Sesquicentennial Planning	TOTAL	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		UGF	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6	Alaska Soils and Land Laboratory	TOTAL	0.0	0.0	0.0	5,850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		UGF	0.0	0.0	0.0	5,850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7	Anadromous Stream Monitoring Program	TOTAL	0.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		UGF	0.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8	Chilkoot Lake Access Road	TOTAL	0.0	0.0	0.0	4,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		UGF	0.0	0.0	0.0	4,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
9	Construct New Nature Education Center at Eagle River	TOTAL	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		UGF	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
10	Deferred Maintenance - Drainage, Roadway Surfaces, Seed Cleaning Facility	TOTAL	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		UGF	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Department-wide														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
11		Deferred Maintenance - Fairbanks Building	TOTAL	0.0	0.0	620.0	24.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	620.0	24.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12		Deferred Maintenance - Farm Maintenance	TOTAL	0.0	0.0	0.0	200.0	0.0	200.0	0.0	200.0	0.0	200.0	0.0
			UGF	0.0	0.0	0.0	200.0	0.0	200.0	0.0	200.0	0.0	200.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		Deferred Maintenance - Reglaze Greenhouses	TOTAL	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		Develop Baseline Geographic Information System (GIS) Standards and Capability	TOTAL	0.0	0.0	160.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	160.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15		Development of a Mining Bond Estimator Model for Reclamation Costs on Large Mine Projects	TOTAL	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16		DNR Server Technology Refresh	TOTAL	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0
			UGF	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17		Eagle Rock Boat Launch	TOTAL	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		Equipment Purchase - Tractors	TOTAL	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
19		Evaluate New Areas for Oil and Gas Potential - Foothills Phase 3 of 3	TOTAL	0.0	0.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20		Expand Northern Region Office	TOTAL	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21		Expansion of Unified Permitting Throughout Department	TOTAL	0.0	0.0	0.0	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22		Federal and Local Government Funded Forest Resource and Fire Program Projects	TOTAL	0.0	1,500.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	
			FED	0.0	1,500.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
23		Forest Legacy Federal Grant Program	TOTAL	0.0	0.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	
24		Gruening Cabin (phased)	TOTAL	0.0	0.0	0.0	0.0	96.0	70.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	96.0	70.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
25		Hazardous Site Remediation	TOTAL	0.0	0.0	0.0	500.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	
			UGF	0.0	0.0	0.0	500.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
26		Implement Park Area Management Plans	TOTAL	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
			UGF	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
27		Independence Mine Water Tunnel	TOTAL	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
28		Irrigation System and Well Replacement	TOTAL	0.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
29		Kenai Joint Wildland Fire and Forest Management Center	TOTAL	0.0	0.0	0.0	500.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	500.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
30		Land and Water Conservation Fund Federal Grant Program (LWCF)	TOTAL	0.0	0.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	
31		Land Sales, New Subdivision Development	TOTAL	0.0	0.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
32		Mitigate Risk from Abandoned/Unclaimed Improvements on State Land	TOTAL	0.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	
			UGF	0.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
33		Motorized Trail Development	TOTAL	0.0	0.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	
			UGF	0.0	0.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Department-wide														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
34		National Coastal Wetland Grant	TOTAL	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
		UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		FED	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
35		New Lower Kenai River Restrooms	TOTAL	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		UGF	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
36		New Public Use Cabins (statewide)	TOTAL	0.0	0.0	0.0	120.0	0.0	120.0	0.0	180.0	0.0	300.0	0.0
		UGF	0.0	0.0	0.0	120.0	0.0	120.0	0.0	180.0	0.0	300.0	0.0	
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
37		North Slope Petroleum Resource Analysis	TOTAL	0.0	0.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0	
		UGF	0.0	0.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0	0.0	
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
38		Palmer Initial Attack and Fire Crew Mobilization and Support Center	TOTAL	0.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	
		UGF	0.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
39		Parks Field Equipment Replacement and Repair	TOTAL	0.0	0.0	200.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	
		UGF	0.0	0.0	200.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
40		Plant Material Center Perimeter Fencing	TOTAL	0.0	0.0	0.0	0.0	395.0	0.0	0.0	0.0	0.0	0.0	
		UGF	0.0	0.0	0.0	0.0	395.0	0.0	0.0	0.0	0.0	0.0		
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
41		Potential of Federal Funds	TOTAL	0.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
		Loss/Replace Rec Trails Funds	UGF	0.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42		Public and Infrastructure Safety	TOTAL	0.0	0.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	1,500.0	0.0
		From Geologic Hazards	UGF	0.0	0.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	1,500.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43		Regulations Updates and	TOTAL	0.0	0.0	450.0	450.0	350.0	0.0	350.0	0.0	0.0	0.0
		Amendments	UGF	0.0	0.0	450.0	450.0	350.0	0.0	350.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44		Replace Plant Material Center's	TOTAL	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Field Equipment Storage Facility	UGF	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		and Relocate Away From Platted	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Road and Utility Right-of-Way	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45		Reservoir Studies (North Slope	TOTAL	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0	0.0	0.0
		and Cook Inlet)	UGF	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
46		Seed Cleaning Facility for Native	TOTAL	0.0	0.0	0.0	0.0	0.0	5,600.0	0.0	0.0	0.0	0.0
		Grasses and Forbes	UGF	0.0	0.0	0.0	0.0	0.0	5,600.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
47		Shale Oil Environmental Data	TOTAL	0.0	0.0	500.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0
			UGF	0.0	0.0	500.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
48		South Denali Visitor Center	TOTAL	0.0	0.0	0.0	32,000.0	0.0	0.0	0.0	0.0	0.0	0.0
		Construction	UGF	0.0	0.0	0.0	32,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
49		Statewide Wildland Fire Retardant Storage Bases: Hazardous Material Containment and Upgrades	TOTAL	0.0	0.0	200.0	400.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	200.0	400.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
50		Tongass and Chugach National Forest Management and Development	TOTAL	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
51		Trail Damage Mitigation	TOTAL	0.0	0.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
		UGF	0.0	0.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
52		Trench Mapping for Gasline (APP and ASAP)	TOTAL	0.0	0.0	0.0	0.0	0.0	400.0	400.0	400.0	400.0	400.0	0.0
		UGF	0.0	0.0	0.0	0.0	0.0	200.0	200.0	200.0	200.0	200.0	200.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	200.0	200.0	200.0	200.0	200.0	200.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
53		Update Permit Guides for Mineral Industry	TOTAL	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
54		Wildland Fire Alaska Land Mobile Radio Maintenance/Upgrades	TOTAL	0.0	0.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
55		Wildland Fire Center Fairbanks	TOTAL	0.0	0.0	33,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	33,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
56		Strategic and Critical Minerals Assessment	TOTAL	0.0	2,745.0	2,730.0	2,730.0	2,730.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	2,745.0	2,730.0	2,730.0	2,730.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
57		Characterization of Conventional and Unconventional Oil and Gas Resources	TOTAL	0.0	700.0	450.0	450.0	450.0	450.0	100.0	0.0	0.0	0.0	0.0	
			UGF	0.0	700.0	450.0	450.0	450.0	450.0	100.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
58		Project Management for Forest Access Roads Construction and Replacement/Repair of Bridges in the Tanana Valley State Forest	TOTAL	0.0	800.0	800.0	0.0	400.0	0.0	0.0	500.0	0.0	0.0	0.0	
			UGF	0.0	800.0	800.0	0.0	400.0	0.0	0.0	500.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
59		Public Access and User Facilities Improvements at the Mouth of the Kasilof River Phase One	TOTAL	0.0	1,400.0	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	1,400.0	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
60		Statewide Timber Inventories to Support Annual Allowable Harvest Determinations and Federal Coordination on Timber Sales	TOTAL	0.0	300.0	0.0	0.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0	
			UGF	0.0	300.0	0.0	0.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
61		River Bank Stabilization and Improvements at Bing's Landing (Kenai River Special Management Area)	TOTAL	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
62		Fairbanks Northern Region Office Building Generator and Boiler Replacement	TOTAL	0.0	265.0	669.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	265.0	669.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
63		Water Monitoring and Data Collection to Support Adjudication of Water Rights Applications	TOTAL	0.0	300.0	475.0	450.0	300.0	200.0	200.0	200.0	200.0	200.0	200.0	
			UGF	0.0	300.0	475.0	450.0	300.0	200.0	200.0	200.0	200.0	200.0	200.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
64		Knik River Public Use Area	TOTAL	0.0	200.0	400.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0
		Target Shooting Facility Design	UGF	0.0	200.0	400.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0
		and Construction Phase One of	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Three	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
65		Juneau Historic Site House of	TOTAL	0.0	200.0	317.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Wickersham Renovation and	UGF	0.0	200.0	317.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Habitability	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
66		Trail and Trailhead Access in	TOTAL	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Alaska State Parks	UGF	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0