

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Department of Natural Resources Ten Year Expenditure Projection

The mission of the Department of Natural Resources is to develop, conserve, and maximize the use of Alaska's natural resources, consistent with the public interest. The department has nine priority programs:

Natural Resource Development – Opportunities for commercial and private use of state land; oversight of common carrier pipelines including the Trans-Alaska Pipeline; analysis and solutions to help ensure petroleum systems integrity; facilitation of the development of a pipeline that will deliver North Slope natural gas to markets outside of Alaska; permit coordination for large development projects; regulate the use of state freshwater resources; manage state forests and provide technical forestry assistance; manage Mental Health Trust real estate assets

Natural Resource Information – Geological and geophysical surveys; state historical and cultural resource information; state land records; royalty and other revenue records and accounts receivable; geographic information systems databases

State Land Transfers – Transfer state land for private and public use; acquire, accept, convey and defend title for state land

State Land Access – Maintain access to public lands by identifying, asserting and defending state ownership and interest rights

Wildland Fire Management – Manage and suppress wildland fires; fuels reduction and hazard mitigation

Natural Resource Conservation and Protection - Help to ensure responsible development in coastal areas; restoration of resources and services injured by the Exxon Valdez Oil Spill

State Parks Management and Development – Manage and improve state park facilities

Agricultural Industry Support – Land management and sales; marketing and inspection services; development of seed and plant materials suitable for Alaska growers; agricultural loans; support for Soil and Water Conservation Districts

Public Information and Recording – Maintain the permanent public record of land title and Uniform Commercial Code documents; facilitate one-stop public interface for divisions and offices of DNR; identify and reduce potential negative impacts on Alaska and its citizens from federal actions on federal land

Development of the ten-year plan:

Division directors submit budget requests for current and subsequent years, and then provide presentations to the Commissioner's Office to support their requests. Approved projects, proposals, and increases are scheduled in the ten-year plan as appropriate.

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Operating Budget

Agricultural Revolving Loan Fund (ARLF)- The ARLF will need to be recapitalized in future years due to depletion by losses from the Mt. McKinley Meat Plant, starting in FY14.

Plant Material Center- New initiatives include a Land Laboratory (FY15) and a Horticulture Evaluation Program (FY12)

Agricultural Development - Expansion of efforts in support of the Alaska agricultural industry include promotion of the “Alaska Grown” logo, educational programs, weed and pest control, and phytosanitary certification for timber export.

Division of Mining, Land & Water- Full transfer of lands as per statehood entitlement and resolution of discrepancies is expected to be completed by the end of FY15. New initiatives include a guide concession area program, navigable waters identification (funded through the Bureau of Land Management), increased efforts in trail management, compliance with environmental regulations related to gravel pits, and a position dedicated to climate change.

The agency currently experiences significant backlog accompanied by very slow turnaround times for permit application processing. Additional workload increases are expected due to potential large mine projects, gasline development, alternative energy projects, and the increasing complexity of land issues.

Division of Oil & Gas- The need for funding will continue for arbitration of oil and gas royalty issues, which has historically resulted in net revenue for the state. Workloads will continue to increase due to increased gasline and geothermal lease activity, and potential platform abandonment issues.

Petroleum Systems Integrity Office (PSIO)- The PSIO continues to grow in its role. When the gap analysis is completed, the need for staffing in this or other state offices related to pipeline integrity will be evaluated.

Gas Pipeline Implementation (AGIA) Office- Activities related to construction and use of a gas pipeline to deliver gas to the Lower 48 will continue to increase through FY18, when the pipeline is expected to be completed and put into service.

State Pipeline Coordinator’s Office (Joint Pipeline Office)- Right-of-way workloads will increase substantially as multiple gasline projects get underway and are completed. The bulk of the increase is expected to occur in FY14 – FY17.

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Geologic Development- The federal government continues to reduce funding for the Alaska Volcano Observatory. In order to maintain monitoring efforts, other funding sources will need to be identified including state general funds. Increase in workload is expected as projects critical to the success of gas pipeline development, coastal impact assistance, and management of hydrologic resources increase.

Mental Health Land Trust Office- Increases are expected in operating costs due to salary increases (for exempt employees), travel, and leases.

Division of Forestry- The funding model for wildland firefighting was altered with the advent of early fire seasons. This is posing problems in terms of budget shortfalls and expenditure classification that DNR will attempt to address in FY11 and future budgets. Costs for equipment such as helicopters and fixed wing aircraft are expected to continue to increase, due to limited suppliers and aging of the state's fleet.

Older fire engines that are not on the state equipment fleet replacement program will continue to be replaced through FY20. Federal funds for hazard fuels removal are not likely be available in the future (previously funded through earmarks and ARRA). A portion of the budget for federal and local government-funded forestry and fire projects is being moved from the Capital Project budget into the Operating budget, since it pays for ongoing operations.

State Parks- In order to keep park facilities open, it will be necessary to increase both ranger presence and maintenance staff, as well as adequately address the deferred maintenance backlog. State Parks has an ongoing need for annual funding for health and sanitation projects, equipment replacement, and emergency repairs. This has previously been requested in the Capital Improvement Projects budget. However, since the expense is ongoing and typical, it should be part of the base budget for operations. The budget for the Alaska Boating Safety Program is being moved from the Capital Project budget into the Operating budget, since it pays for ongoing operations.

State Historic Preservation Office (SHPO)- Determinations from the SHPO are a necessary part of the land use permitting processes. As workload increases in other areas due to increase in infrastructure and natural resource development, the workload here will also increase.

Support Services and Land Records- Initiatives include a statewide parcel database, increase in video conferencing capabilities for the department, and a need to address recruitment and retention issues.

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Costs for information technology upgrades and licenses that were previously requested in the Capital Improvement Projects budget will eventually be requested in the Operating Budget. The costs are ongoing and typical.

Natural Resources Conservation and Development Board (NRCDB)- Federal funding for soil and water conservation district projects has been eliminated. It will be necessary to replace the funding with general funds if the programs are to continue.

Office of Project Management & Permitting (Large Project 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 require solid funding for several positions in this office to be able to meet industry demands and keep economic activity moving forward.

Large Project Permitting: As demand for permitting assistance for large mine and other projects increases, it will be necessary to staff the Large Project Permitting Office adequately in order to keep up with industry demand for services and keep economic development projects moving forward.

Capital Projects Budget

Agricultural Revolving Loan Fund (ARLF)- Repair and replacement is needed for the Mt. McKinley Meat Plant facility and equipment.

Plant Material Center- New initiatives include a Land Laboratory (FY15) and a Horticulture Evaluation Program (FY12). Continuing replacement and repair is needed for existing facilities and equipment.

Agricultural Development- There is renewed interest for state support of a potato export program that will allow Alaska growers to export seed and table stock potatoes to China and Taiwan.

Division of Mining, Land & Water (ML&W)- The Matanuska-Susitna Hydrogeology Assessment is expected to be completed in FY12.

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New initiatives include enhancements to improve the functionality of the state land sales website, provision of mobile GIS units to field staff to aid in inspections, upgrade of the Well Log Tracking System, increased efforts in evaluating and resolving major trail issues that are under the jurisdiction of ML&W, and ability to address the most serious hazardous sites on state land.

Division of Oil & Gas- Reservoir studies, seismic surveys, and other types of evaluations will continue to be needed to ensure that information is sufficient to make determinations as to existence and best use of state oil and gas resources.

The state can generate interest in further development of Cook Inlet oil and gas by sharing in the cost of mobilizing and demobilizing a jack-up rig that will help assess resources.

The division's core business system is in need of major enhancement in order to remain functional.

The division will need to provide more information related to the impact of carbon dioxide sequestration, as pressure continues from the federal government to meet mandates.

It is becoming increasingly necessary to prepare for the possibility of future platform abandonment in Cook Inlet.

In order to provide adequate office space and housing for field staff, a functional facility for office space and sleeping quarters is needed on the North Slope.

Petroleum Systems Integrity Office (PSIO)- The PSIO continues to grow in its role. When the gap analysis is completed in FY12, the need for staffing in this or other state offices related to pipeline integrity will be evaluated.

Gas Pipeline Implementation (AGIA) Office- Activities related to construction and use of a gas pipeline to deliver gas to the Lower 48 are increasing, and expenditures for outside consultants to advise the state will continue through FY13.

Assessment of natural gas resources for all types of pipelines will need to be completed timely.

Alaska Coastal Management Program- Alaska Coastal Management pass-through grants are expected to continue.

Geologic Development- The need for hazards assessment of gasline corridors and major mining operations will increase. Assessment of natural gas resources for all types of pipelines will need to be completed timely.

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The Geologic Material Center will need to be replaced in order to be functional as a facility that provides and protects core samples and other materials critical to natural resource exploration and development decisions.

Mental Health Trust Land Office- Ongoing facility maintenance will continue to be budgeted as an annual capital project.

Division of Forestry- The cost of contracts for staging of firefighting equipment such as helicopters and fixed wing aircraft are expected to continue to increase, due to limited suppliers. State-owned aircraft for firefighting is also in need of replacement.

Older fire engines that are not on the state equipment fleet replacement program will continue to be replaced through FY20. A facility on Trunk Road will need to be moved or abandoned.

Deferred and ongoing maintenance, and/or replacement of facilities will continue to be needed in order to maintain functional facilities.

Access roads and timber inventories will continue to be necessary for management and utilization of forest resources.

The Division continues to migrate to radios with narrow banded frequencies (Alaska Land Mobile Radio or ALMR). Equipment is needed for the migration, and to maintain the legacy system in areas where ALMR is not functional (basically, anywhere off the road system).

New initiatives will include an integrated hazard fuels and bio-energy development program (federal funding for hazard fuels mitigation is no longer available); increase in geographic information systems capability; and new office, fire, and resource management facilities.

State Parks- The deferred maintenance backlog is huge and growing. At some point, a large influx of funding will need to be dedicated to eliminate the backlog and annually fund maintenance to prevent re-occurrence. Without this funding, park closures will continue to be considered where health and safety issues and park land protection cannot be otherwise addressed.

In order to keep park facilities open, it will be necessary to increase both ranger presence and maintenance staff, as well as adequately address the deferred maintenance backlog.

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New initiatives include completion of the South Denali Visitor's Center, and a safety officer for occupational safety compliance.

Federal funding will continue to be utilized for conservation and trails.

Support Services and Land Records- Continuation of projects to create efficiencies and provide user-friendly services includes a document management system (electronic case files), web-based permitting processes (unified permit project), statewide digital mapping, and electronic recording capabilities for land title and Uniform Commercial Code documents.

New initiatives include increased automation of the title adjudication process, development of a statewide database of land ownership, video conferencing capabilities for the department, and a remodel of the poorly utilized office space at 400 Willoughby in Juneau.

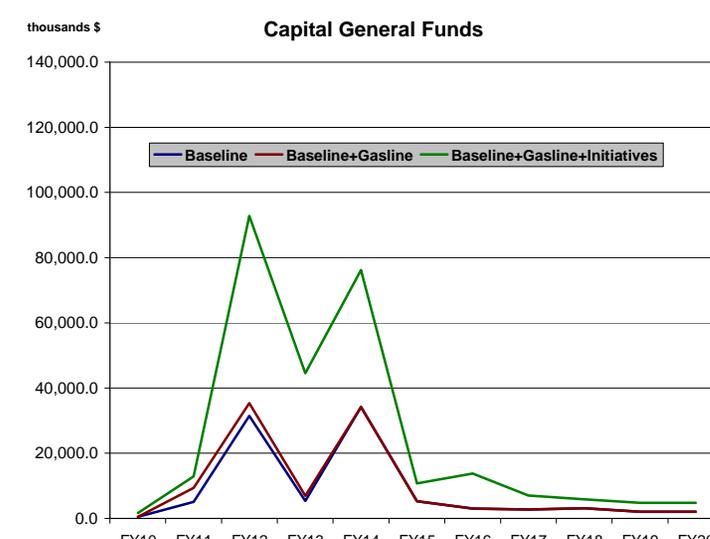
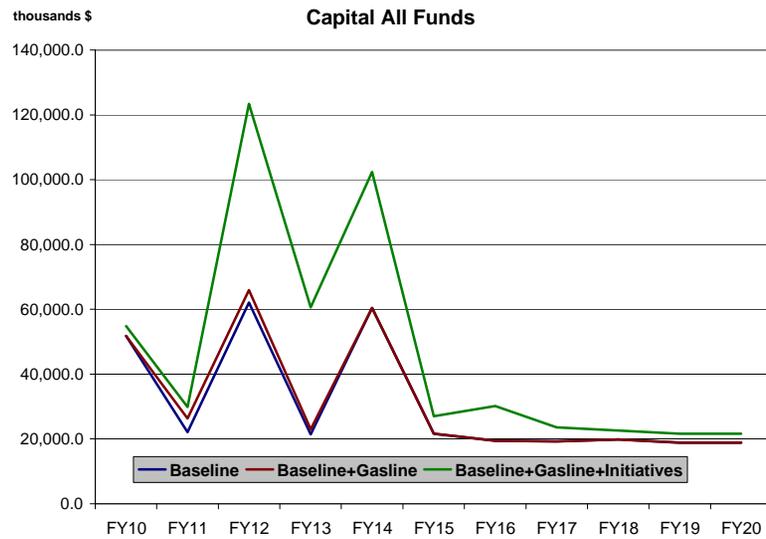
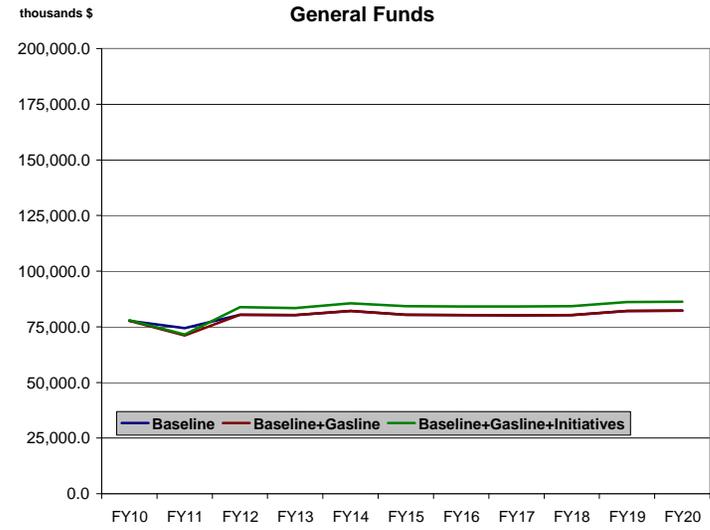
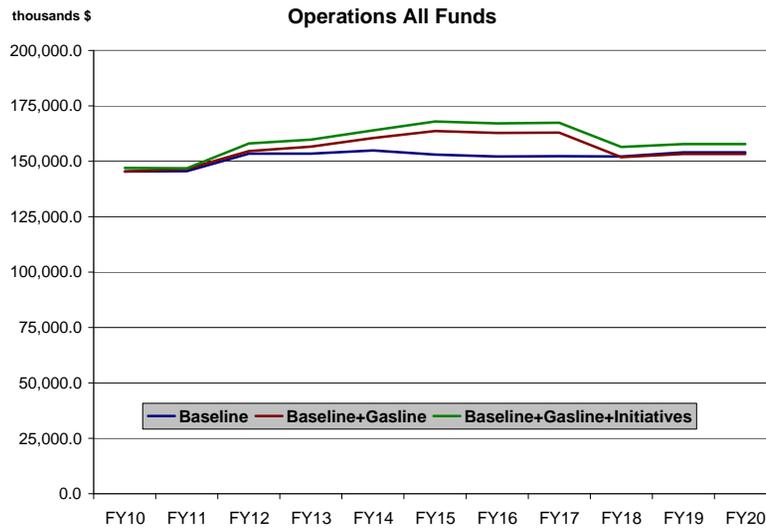
The state's aging billing and accounting system for unrestricted revenue generated by land permits and leases and oil and gas royalty revenue needs to be updated.

Natural Resources Conservation and Development Board (NRCDB)

Federal funding for soil and water conservation district projects has been eliminated. It will be necessary to replace the funding with general funds if the programs are to continue.

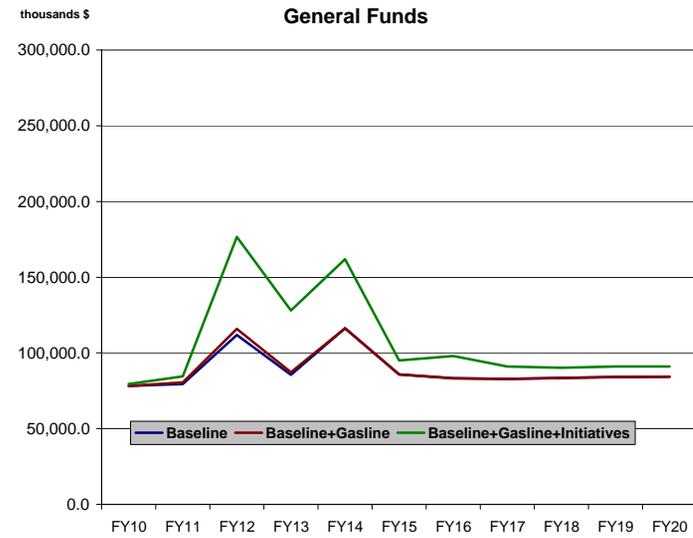
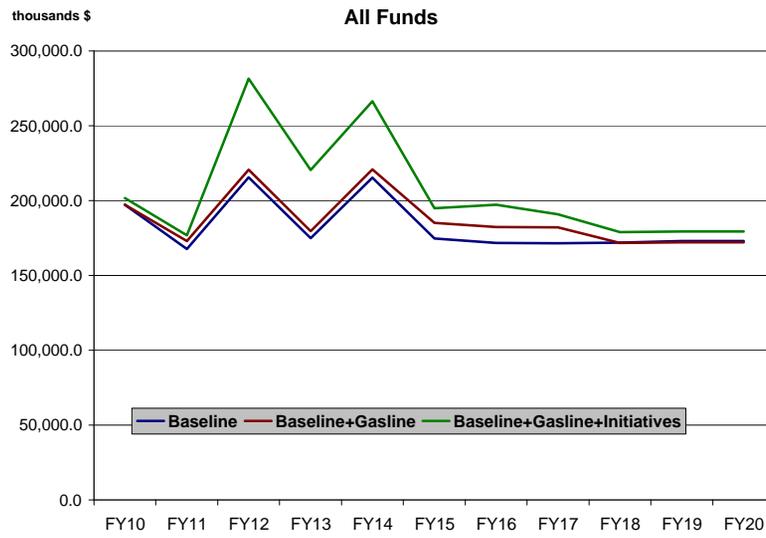
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Natural Resources



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Natural Resources



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Natural Resources

Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	197,130.6	167,560.0	215,562.5	174,910.4	215,214.6	174,619.3	171,673.5	171,556.5	172,002.0	172,880.1	172,924.9
General Fund	75,893.5	77,100.6	109,484.6	83,269.5	113,966.7	83,401.9	80,956.1	80,439.1	81,059.6	81,812.7	81,857.5
General Fund Match	2,315.0	2,369.2	2,369.2	2,382.2	2,382.2	2,382.2	2,382.2	2,382.2	2,382.2	2,382.2	2,382.2
Federal Funds	53,564.3	30,878.2	43,428.2	28,795.2	38,795.2	28,545.2	27,895.2	28,195.2	27,895.2	27,895.2	27,895.2
Other State Funds	65,357.8	57,212.0	60,280.5	60,463.5	60,070.5	60,290.0	60,440.0	60,540.0	60,665.0	60,790.0	60,790.0
Operations	145,385.6	145,492.0	153,497.5	153,460.4	154,842.6	153,014.3	152,188.5	152,271.5	152,192.0	154,045.1	154,089.9
General Fund	75,518.5	72,185.6	78,229.6	78,054.5	79,954.7	78,281.9	78,106.1	77,889.1	78,109.6	79,962.7	80,007.5
General Fund Match	2,165.0	2,169.2	2,169.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2
Federal Funds	16,054.3	19,343.2	18,243.2	18,360.2	18,360.2	18,110.2	17,460.2	17,760.2	17,460.2	17,460.2	17,460.2
Other State Funds	51,647.8	51,794.0	54,855.5	54,863.5	54,345.5	54,440.0	54,440.0	54,440.0	54,440.0	54,440.0	54,440.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	145,385.6	145,492.0	153,497.5	153,460.4	154,842.6	153,014.3	152,188.5	152,271.5	152,192.0	154,045.1	154,089.9
General Fund	75,518.5	72,185.6	78,229.6	78,054.5	79,954.7	78,281.9	78,106.1	77,889.1	78,109.6	79,962.7	80,007.5
General Fund Match	2,165.0	2,169.2	2,169.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2
Federal Funds	16,054.3	19,343.2	18,243.2	18,360.2	18,360.2	18,110.2	17,460.2	17,760.2	17,460.2	17,460.2	17,460.2
Other State Funds	51,647.8	51,794.0	54,855.5	54,863.5	54,345.5	54,440.0	54,440.0	54,440.0	54,440.0	54,440.0	54,440.0
Capital	51,745.0	22,068.0	62,065.0	21,450.0	60,372.0	21,605.0	19,485.0	19,285.0	19,810.0	18,835.0	18,835.0
General Fund	375.0	4,915.0	31,255.0	5,215.0	34,012.0	5,120.0	2,850.0	2,550.0	2,950.0	1,850.0	1,850.0
General Fund Match	150.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0
Federal Funds	37,510.0	11,535.0	25,185.0	10,435.0	20,435.0	10,435.0	10,435.0	10,435.0	10,435.0	10,435.0	10,435.0
Other State Funds	13,710.0	5,418.0	5,425.0	5,600.0	5,725.0	5,850.0	6,000.0	6,100.0	6,225.0	6,350.0	6,350.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.
See detailed assumptions.

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Natural Resources

Gasline Related Budget Growth

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	0.0	5,317.5	4,987.5	4,640.0	5,590.0	10,590.0	10,590.0	10,590.0	-260.0	-760.0	-760.0
General Fund	0.0	1,100.0	3,900.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	4,217.5	1,087.5	3,140.0	5,590.0	10,590.0	10,590.0	10,590.0	-260.0	-760.0	-760.0
Operations	0.0	1,017.5	1,087.5	3,140.0	5,590.0	10,590.0	10,590.0	10,590.0	-260.0	-760.0	-760.0
General Fund	0.0	-3,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	4,217.5	1,087.5	3,140.0	5,590.0	10,590.0	10,590.0	10,590.0	-260.0	-760.0	-760.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	1,017.5	1,087.5	3,140.0	5,590.0	10,590.0	10,590.0	10,590.0	-260.0	-760.0	-760.0
General Fund	0.0	-3,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	4,217.5	1,087.5	3,140.0	5,590.0	10,590.0	10,590.0	10,590.0	-260.0	-760.0	-760.0
Capital	0.0	4,300.0	3,900.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	4,300.0	3,900.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions.

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Natural Resources

Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	4,657.0	3,850.0	60,872.7	40,811.7	45,501.7	9,771.7	15,071.7	8,747.7	7,247.7	7,247.7	7,247.7
General Fund	1,350.0	3,850.0	60,872.7	40,811.7	45,501.7	9,282.7	14,582.7	8,258.7	6,758.7	6,758.7	6,758.7
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,307.0	0.0	0.0	0.0	0.0	489.0	489.0	489.0	489.0	489.0	489.0
Operations	1,557.0	370.0	3,456.7	3,167.7	3,467.7	4,347.7	4,347.7	4,497.7	4,497.7	4,497.7	4,497.7
General Fund	250.0	370.0	3,456.7	3,167.7	3,467.7	3,858.7	3,858.7	4,008.7	4,008.7	4,008.7	4,008.7
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	1,307.0	0.0	0.0	0.0	0.0	489.0	489.0	489.0	489.0	489.0	489.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	1,557.0	370.0	3,456.7	3,167.7	3,467.7	4,347.7	4,347.7	4,497.7	4,497.7	4,497.7	4,497.7
General Fund	250.0	370.0	3,456.7	3,167.7	3,467.7	3,858.7	3,858.7	4,008.7	4,008.7	4,008.7	4,008.7
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	1,307.0	0.0	0.0	0.0	0.0	489.0	489.0	489.0	489.0	489.0	489.0
Capital	3,100.0	3,480.0	57,416.0	37,644.0	42,034.0	5,424.0	10,724.0	4,250.0	2,750.0	2,750.0	2,750.0
General Fund	1,100.0	3,480.0	57,416.0	37,644.0	42,034.0	5,424.0	10,724.0	4,250.0	2,750.0	2,750.0	2,750.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions.

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Natural Resources

Baseline plus Gasline plus Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	201,787.6	176,727.5	281,422.7	220,362.1	266,306.3	194,981.0	197,335.2	190,894.2	178,989.7	179,367.8	179,412.6
General Fund	77,243.5	82,050.6	174,257.3	125,581.2	159,468.4	92,684.6	95,538.8	88,697.8	87,818.3	88,571.4	88,616.2
General Fund Match	2,315.0	2,369.2	2,369.2	2,382.2	2,382.2	2,382.2	2,382.2	2,382.2	2,382.2	2,382.2	2,382.2
Federal Funds	53,564.3	30,878.2	43,428.2	28,795.2	38,795.2	28,545.2	27,895.2	28,195.2	27,895.2	27,895.2	27,895.2
Other State Funds	68,664.8	61,429.5	61,368.0	63,603.5	65,660.5	71,369.0	71,519.0	71,619.0	60,894.0	60,519.0	60,519.0
Operations	146,942.6	146,879.5	158,041.7	159,768.1	163,900.3	167,952.0	167,126.2	167,359.2	156,429.7	157,782.8	157,827.6
General Fund	75,768.5	69,355.6	81,686.3	81,222.2	83,422.4	82,140.6	81,964.8	81,897.8	82,118.3	83,971.4	84,016.2
General Fund Match	2,165.0	2,169.2	2,169.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2
Federal Funds	16,054.3	19,343.2	18,243.2	18,360.2	18,360.2	18,110.2	17,460.2	17,760.2	17,460.2	17,460.2	17,460.2
Other State Funds	52,954.8	56,011.5	55,943.0	58,003.5	59,935.5	65,519.0	65,519.0	65,519.0	54,669.0	54,169.0	54,169.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	146,942.6	146,879.5	158,041.7	159,768.1	163,900.3	167,952.0	167,126.2	167,359.2	156,429.7	157,782.8	157,827.6
General Fund	75,768.5	69,355.6	81,686.3	81,222.2	83,422.4	82,140.6	81,964.8	81,897.8	82,118.3	83,971.4	84,016.2
General Fund Match	2,165.0	2,169.2	2,169.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2
Federal Funds	16,054.3	19,343.2	18,243.2	18,360.2	18,360.2	18,110.2	17,460.2	17,760.2	17,460.2	17,460.2	17,460.2
Other State Funds	52,954.8	56,011.5	55,943.0	58,003.5	59,935.5	65,519.0	65,519.0	65,519.0	54,669.0	54,169.0	54,169.0
Capital	54,845.0	29,848.0	123,381.0	60,594.0	102,406.0	27,029.0	30,209.0	23,535.0	22,560.0	21,585.0	21,585.0
General Fund	1,475.0	12,695.0	92,571.0	44,359.0	76,046.0	10,544.0	13,574.0	6,800.0	5,700.0	4,600.0	4,600.0
General Fund Match	150.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0
Federal Funds	37,510.0	11,535.0	25,185.0	10,435.0	20,435.0	10,435.0	10,435.0	10,435.0	10,435.0	10,435.0	10,435.0
Other State Funds	15,710.0	5,418.0	5,425.0	5,600.0	5,725.0	5,850.0	6,000.0	6,100.0	6,225.0	6,350.0	6,350.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Natural Resources

Baseline plus Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	201,787.6	171,410.0	276,435.2	215,722.1	260,716.3	184,391.0	186,745.2	180,304.2	179,249.7	180,127.8	180,172.6
General Fund	77,243.5	80,950.6	170,357.3	124,081.2	159,468.4	92,684.6	95,538.8	88,697.8	87,818.3	88,571.4	88,616.2
General Fund Match	2,315.0	2,369.2	2,369.2	2,382.2	2,382.2	2,382.2	2,382.2	2,382.2	2,382.2	2,382.2	2,382.2
Federal Funds	53,564.3	30,878.2	43,428.2	28,795.2	38,795.2	28,545.2	27,895.2	28,195.2	27,895.2	27,895.2	27,895.2
Other State Funds	68,664.8	57,212.0	60,280.5	60,463.5	60,070.5	60,779.0	60,929.0	61,029.0	61,154.0	61,279.0	61,279.0
Operations	146,942.6	145,862.0	156,954.2	156,628.1	158,310.3	157,362.0	156,536.2	156,769.2	156,689.7	158,542.8	158,587.6
General Fund	75,768.5	72,555.6	81,686.3	81,222.2	83,422.4	82,140.6	81,964.8	81,897.8	82,118.3	83,971.4	84,016.2
General Fund Match	2,165.0	2,169.2	2,169.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2
Federal Funds	16,054.3	19,343.2	18,243.2	18,360.2	18,360.2	18,110.2	17,460.2	17,760.2	17,460.2	17,460.2	17,460.2
Other State Funds	52,954.8	51,794.0	54,855.5	54,863.5	54,345.5	54,929.0	54,929.0	54,929.0	54,929.0	54,929.0	54,929.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	146,942.6	145,862.0	156,954.2	156,628.1	158,310.3	157,362.0	156,536.2	156,769.2	156,689.7	158,542.8	158,587.6
General Fund	75,768.5	72,555.6	81,686.3	81,222.2	83,422.4	82,140.6	81,964.8	81,897.8	82,118.3	83,971.4	84,016.2
General Fund Match	2,165.0	2,169.2	2,169.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2
Federal Funds	16,054.3	19,343.2	18,243.2	18,360.2	18,360.2	18,110.2	17,460.2	17,760.2	17,460.2	17,460.2	17,460.2
Other State Funds	52,954.8	51,794.0	54,855.5	54,863.5	54,345.5	54,929.0	54,929.0	54,929.0	54,929.0	54,929.0	54,929.0
Capital	54,845.0	25,548.0	119,481.0	59,094.0	102,406.0	27,029.0	30,209.0	23,535.0	22,560.0	21,585.0	21,585.0
General Fund	1,475.0	8,395.0	88,671.0	42,859.0	76,046.0	10,544.0	13,574.0	6,800.0	5,700.0	4,600.0	4,600.0
General Fund Match	150.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0
Federal Funds	37,510.0	11,535.0	25,185.0	10,435.0	20,435.0	10,435.0	10,435.0	10,435.0	10,435.0	10,435.0	10,435.0
Other State Funds	15,710.0	5,418.0	5,425.0	5,600.0	5,725.0	5,850.0	6,000.0	6,100.0	6,225.0	6,350.0	6,350.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Natural Resources

Baseline plus Gasline

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	197,130.6	172,877.5	220,550.0	179,550.4	220,804.6	185,209.3	182,263.5	182,146.5	171,742.0	172,120.1	172,164.9
General Fund	75,893.5	78,200.6	113,384.6	84,769.5	113,966.7	83,401.9	80,956.1	80,439.1	81,059.6	81,812.7	81,857.5
General Fund Match	2,315.0	2,369.2	2,369.2	2,382.2	2,382.2	2,382.2	2,382.2	2,382.2	2,382.2	2,382.2	2,382.2
Federal Funds	53,564.3	30,878.2	43,428.2	28,795.2	38,795.2	28,545.2	27,895.2	28,195.2	27,895.2	27,895.2	27,895.2
Other State Funds	65,357.8	61,429.5	61,368.0	63,603.5	65,660.5	70,880.0	71,030.0	71,130.0	60,405.0	60,030.0	60,030.0
Operations	145,385.6	146,509.5	154,585.0	156,600.4	160,432.6	163,604.3	162,778.5	162,861.5	151,932.0	153,285.1	153,329.9
General Fund	75,518.5	68,985.6	78,229.6	78,054.5	79,954.7	78,281.9	78,106.1	77,889.1	78,109.6	79,962.7	80,007.5
General Fund Match	2,165.0	2,169.2	2,169.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2
Federal Funds	16,054.3	19,343.2	18,243.2	18,360.2	18,360.2	18,110.2	17,460.2	17,760.2	17,460.2	17,460.2	17,460.2
Other State Funds	51,647.8	56,011.5	55,943.0	58,003.5	59,935.5	65,030.0	65,030.0	65,030.0	54,180.0	53,680.0	53,680.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	145,385.6	146,509.5	154,585.0	156,600.4	160,432.6	163,604.3	162,778.5	162,861.5	151,932.0	153,285.1	153,329.9
General Fund	75,518.5	68,985.6	78,229.6	78,054.5	79,954.7	78,281.9	78,106.1	77,889.1	78,109.6	79,962.7	80,007.5
General Fund Match	2,165.0	2,169.2	2,169.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2	2,182.2
Federal Funds	16,054.3	19,343.2	18,243.2	18,360.2	18,360.2	18,110.2	17,460.2	17,760.2	17,460.2	17,460.2	17,460.2
Other State Funds	51,647.8	56,011.5	55,943.0	58,003.5	59,935.5	65,030.0	65,030.0	65,030.0	54,180.0	53,680.0	53,680.0
Capital	51,745.0	26,368.0	65,965.0	22,950.0	60,372.0	21,605.0	19,485.0	19,285.0	19,810.0	18,835.0	18,835.0
General Fund	375.0	9,215.0	35,155.0	6,715.0	34,012.0	5,120.0	2,850.0	2,550.0	2,950.0	1,850.0	1,850.0
General Fund Match	150.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0
Federal Funds	37,510.0	11,535.0	25,185.0	10,435.0	20,435.0	10,435.0	10,435.0	10,435.0	10,435.0	10,435.0	10,435.0
Other State Funds	13,710.0	5,418.0	5,425.0	5,600.0	5,725.0	5,850.0	6,000.0	6,100.0	6,225.0	6,350.0	6,350.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Natural Resources

Department of Natural Resources Long Range Plan

Operating - Non-Formula	GF Unless Noted	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
		Revolving Loan Fund	Recapitalize the Agricultural Revolving Loan Fund				1,500,000				
	Multi-year reversal	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
Plant Material Center	New Land Laboratory	&				630,000	630,000	630,000	630,000	630,000	630,000
	Continuation of funding for seed potatoes		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	Horticulture evaluation program	&	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
	Fuel allocation (half year)		4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Agric Development	Promotion and program development for "Alaska Grown"		87,200	87,200	87,200	87,200	87,200	87,200	87,200	87,200	87,200
	Educational programs for Alaska Grown producers			57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500
	Weed and pest program		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	Plant health and phytosanitary certification		121,500	121,500	121,500	121,500	121,500	121,500	121,500	121,500	121,500
	Health insurance cost increase non-covered employees		2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
	Fuel allocation (half year)		400	400	400	400	400	400	400	400	400
Div of Mining, Land & Water	Loss of federal funds with completion of BLM2009	Fed	-	-	-	-	-	-	-	-	-
	BLM Assistance Agreement for Land Conveyance	Fed	650,000	650,000	650,000	650,000	650,000				
	Guide concession area program	&	70,000	489,000	489,000	489,000					
	Guide concession area program	PrgRec				489,000	489,000	489,000	489,000	489,000	489,000
	BLM Navigable Waters Identification (multi-year)	Fed	1,000,000								
	Additional capacity for resource development projects		250,000	568,400	477,700	477,700	477,700	477,700	477,700	477,700	477,700
	Increase staff in Land Sales Office due to increasing complexity	LDIF	93,000	93,000	93,000	93,000	187,500	187,500	187,500	187,500	187,500
	Increase survey staff for gaslines and other large projects		313,800	313,800	313,800	313,800	313,800	313,800	313,800	313,800	313,800
	DOT/PF project support		215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000
	Clerical support		67,300	67,300	67,300	67,300	67,300	67,300	67,300	67,300	67,300
	Trail management	&	308,400	308,400	308,400	308,400	308,400	308,400	308,400	308,400	308,400
	Stormwater permitting and reclamation plan	&	640,300	640,300	640,300	640,300	640,300	640,300	640,300	640,300	640,300
	Public Access, Assertion & Defense Unit (PAAD) managers	Fed	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
	Public Access, Assertion & Defense Unit (PAAD) managers		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	Climate change position	&	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	Update Permit Guidelines for the Mineral Industry OTI		250,000								
	Technical Writer/Business Analyst Contract		150,000	150,000	150,000	150,000	150,000				
	Health insurance cost increase non-covered employees	Match	100	100	100	100	100	100	100	100	100
	Health insurance cost increase non-covered employees	FED	600	600	600	600	600	600	600	600	600
	Health insurance cost increase non-covered employees		1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
	Health insurance cost increase non-covered employees	I/A	200	200	200	200	200	200	200	200	200
	Multi-year reversals	ib Schd	(582,600)	(582,600)	(582,600)	(582,600)	(582,600)	(582,600)	(582,600)	(582,600)	(582,600)
	Reduce CIP receipts due to completed projects	CIP	(425,000)	(425,000)	(425,000)	(425,000)	(425,000)	(425,000)	(425,000)	(425,000)	(425,000)
	Fuel allocation (half year)		1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
Division of Oil & Gas	Continuation of one-time funding for royalty valuation		(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
	OTI and multi-year reversals		(343,200)	(343,200)	(343,200)	(343,200)	(343,200)	(343,200)	(343,200)	(343,200)	(343,200)
	Add engineer, leasing, audit and permitting positions		252,000	528,000	610,000	610,000	610,000	610,000	610,000	610,000	610,000
	Leasing program improvements, changes and implement		200,000								
	In-State gas supply (MYO FY11-12)	*									
	Shale gas fiscal modeling (OTI)	&	100,000								
	Contractual assistance with best interest findings		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	Health insurance cost increase non-covered employees		49,100	49,100	49,100	49,100	49,100	49,100	49,100	49,100	49,100
	Health insurance cost increase non-covered employees	Pfund	20,200	20,200	20,200	20,200	20,200	20,200	20,200	20,200	20,200
Petroleum Systems	Full funding for positions and operating expenses in PSIO		341,500	341,500	341,500	341,500	341,500	341,500	341,500	341,500	341,500
	Health insurance cost increase non-covered employees		6,100	6,100	6,100	6,100	6,100	6,100	6,100	6,100	6,100

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Natural Resources

Department of Natural Resources Long Range Plan

Operating - Non-Formula	GF Unless Noted	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
		Gas Pipeline (AGIA)	Gas Pipeline Implementation	*AHCC 2,300,000	2,175,000	1,900,000	1,250,000	1,250,000	1,250,000	1,250,000	
	Gas Pipeline Implementation	*	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)
	Five additional positions and travel	*AHCC	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000
	Alaska gas pipeline outreach, OTI	*AHCC	477,500	372,500							
	Multi-year reversal	Pfund	(740,600)	(740,600)	(740,600)	(740,600)	(740,600)	(740,600)	(740,600)	(740,600)	(740,600)
	Multi-year reversal		(2,221,700)	(2,221,700)	(2,221,700)	(2,221,700)	(2,221,700)	(2,221,700)	(2,221,700)	(2,221,700)	(2,221,700)
	Health insurance cost increase non-covered employees		3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
Coastal Mgmt	Health insurance cost increase non-covered employees	FED	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
	Health insurance cost increase non-covered employees	F Matc	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100
	Health insurance cost increase non-covered employees	CIP	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
Joint Pipeline Office	ROW workload due to multiple gasline projects	*SDPR		200,000	2,500,000	2,500,000	7,500,000	7,500,000	7,500,000		
	Engineer for gasline right-of-way projects	*SDPR		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	Increase in inspection and administrative staff with completed pipeline	*SDPR				3,100,000	3,100,000	3,100,000	3,100,000		
	Multi-agency oversight of completed pipeline	*SDPR							1,000,000	500,000	500,000
	Health insurance cost increase non-covered employees	SDPR	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800
	Health insurance cost increase non-covered employees		400	400	400	400	400	400	400	400	400
Geologic Development	AK Volcano Observatory, replace loss of federal funds	&	300,000	300,000	300,000	300,000	550,000	550,000	550,000	550,000	550,000
	AK Volcano Observatory, replace loss of federal funds	Fed	(300,000)	(300,000)	(300,000)	(300,000)	(550,000)	(550,000)	(550,000)	(550,000)	(550,000)
	Geologists and contract labor for CIAP	I/A	802,000	865,000	873,000	355,000	355,000	355,000	355,000	355,000	355,000
	Trench Mapping for AGIA gasline	*AHCC			200,000	200,000	200,000	200,000	200,000	200,000	200,000
	Trench Mapping for AGIA gasline	*SDPR			200,000	200,000	200,000	200,000	200,000	200,000	200,000
	Geologic Map and Report Production			160,400	160,400	160,400	160,400	160,400	160,400	160,400	160,400
	Geohydrology Program, Aquifer Baseline Mapping			96,000	96,000	96,000	96,000	96,000	96,000	96,000	96,000
	Health insurance cost increase non-covered employees		200	200	200	200	200	200	200	200	200
	Fuel allocation (half year)		6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300
Mental Health Trust	Increase in operating costs (leases, travel, etc.)	MHT	67,800	67,800	67,800	67,800	67,800	67,800	67,800	67,800	67,800
	Health insurance cost increase non-covered employees	MHT	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
Division of Forestry	Increase in facility costs at Interagency Coord Center			20,000	20,000	25,000	30,000	30,000	30,000	35,000	35,000
	Full funding for permanent seasonal initial attack firefighters			405,000	405,000	405,000	405,000	405,000	405,000	405,000	405,000
	Increase in helicopter costs			1,062,000	629,000	923,000	959,000	997,000	1,036,900	1,078,400	1,121,500
	Increase in air tanker costs				113,000	226,000	226,000	226,000	226,000	300,000	600,000
	Ongoing fleet maintenance cost increases			170,000	140,000	160,000	160,000	160,000	160,000	170,000	170,000
	Increase for Southern SE Second-Growth Thinning			150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
	Ongoing reforestation			185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000
	Forest road maintenance			175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
	Ongoing maintenance of facilities			125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
	Maintain GIS capability			300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
	Federal & Local Govt Funded Forestry/Fire Projects	FED	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
	Technical forestry assistance program	Fed			117,000	117,000	117,000	117,000	117,000	117,000	117,000
	Technical forestry assistance program	Match			13,000	13,000	13,000	13,000	13,000	13,000	13,000
	Hazard fuels and bio-energy development	&		750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
	Board of Forestry support			10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	ALMR chargeback cost assessment			150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
	Multi-year reversals		(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
	Health insurance cost increase for non-covered employees		2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
	Fuel allocation (half year)		22,900	22,900	22,900	22,900	22,900	22,900	22,900	22,900	22,900

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Natural Resources

Department of Natural Resources Long Range Plan

Operating - Non-Formula	GF Unless Noted	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
		State Parks	AK Boating Safety Program, move from CIP to operating	Fed	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
	AK Boating Safety Program, move from CIP to operating	VEH	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
	AK Boating Safety Program, move from CIP to operating	CIP	(380,000)	(380,000)	(380,000)	(380,000)	(380,000)	(380,000)	(380,000)	(380,000)	(380,000)
	Maintain caretaker facilities with rent receipts	SDPR	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
	Park rangers		237,400	237,400	237,400	237,400	237,400	237,400	237,400	237,400	237,400
	Safety Officer for AK Occupational Safety & Health compliance	&		109,000	109,000	109,000	109,000	109,000	109,000	109,000	109,000
	General funds to support permanent maintenance positions		201,500	201,500	201,500	201,500	201,500	201,500	201,500	201,500	201,500
	General funds to support permanent maintenance positions	CIP	(201,500)	(201,500)	(201,500)	(201,500)	(201,500)	(201,500)	(201,500)	(201,500)	(201,500)
	Parks maintenance cost increases		60,600	60,600	60,600	60,600	60,600	60,600	60,600	60,600	60,600
	Parks operations cost increases		244,200	244,200	244,200	244,200	244,200	244,200	244,200	244,200	244,200
	Parks volunteer stipend increase		33,100	33,100	33,100	33,100	33,100	33,100	33,100	33,100	33,100
	Interpretive program development		35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
	Health & Sanitation Projects		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Equipment Replacement		500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
	Emergency Repairs		400,000	400,000	400,000	500,000	500,000	500,000	600,000	600,000	600,000
	Health insurance cost increase for non-covered employees		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	Fuel allocation (half year)		27,100	27,100	27,100	27,100	27,100	27,100	27,100	27,100	27,100
Historic Preservation	Two new archeologist positions			175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
	Increase NRT II from part-time to full-time			21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
	Increase receipt authority to fund more positions	I/A	220,700	220,700	220,700	220,700	220,700	220,700	220,700	220,700	220,700
Support Services and Land Records	Statewide parcel database (cadastral)	Fed	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	Statewide parcel database (cadastral)	RSS	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
	Increase in chargebacks and core service costs			400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
	Efficiencies due to electronic recording			(106,900)	(320,700)	(534,500)	(748,300)	(855,200)	(855,200)	(855,200)	(855,200)
	Increased demand for programming services			100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	Continuing need for IT upgrades and license increases			200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
	Video conferencing	&		80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
	Implement recruitment and retention strategies	&		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
	Health insurance cost increase for non-covered employees		1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	Health insurance cost increase for non-covered employees	I/A	900	900	900	900	900	900	900	900	900
	Fuel allocation (half year), chargeback component		5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200
Commissioner's Office	Reduce vacancy factor to actual expected			206,000	206,000	206,000	206,000	206,000	206,000	206,000	206,000
	OTI and multi-year reversals		(95,000)	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)
	Health insurance cost increase for non-covered employees		12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
	Health insurance cost increase for non-covered employees	I/A	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
Conservation Board	Volunteer training and funding for outreach programs	&		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
EVOS Trustee Cncl	Increase coordinator's salary	EVOS	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600
	Health insurance cost increase for non-covered employees	EVOS	500	500	500	500	500	500	500	500	500
CACFA	Health insurance cost increase for non-covered employees		2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100

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Natural Resources

Department of Natural Resources Long Range Plan

		GF Unless Noted									
Operating - Non-Formula		FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Large Projects	Position and operating costs for large project permitting	&	100,000	100,000	250,000	250,000	250,000	400,000	400,000	400,000	400,000
	Pebble Project coordinator	&		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
	Federal resource policy & plans & gasline project coord	&		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
	Additional SDPR authority for expected workload increase	SDPR	517,300	517,300	517,300	517,300	517,300	517,300	517,300	517,300	517,300
	Decrease FED authorization to actual expected	FED	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)
	Coordinator for offshore oil & gas activity	&			150,000	150,000	150,000	150,000	150,000	150,000	150,000
	Multi-year reversal		(43,400)	(43,400)	(43,400)	(43,400)	(43,400)	(43,400)	(43,400)	(43,400)	(43,400)
	Health insurance cost increase for non-covered employees	FED	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	Health insurance cost increase for non-covered employees	Other	16,700	16,700	16,700	16,700	16,700	16,700	16,700	16,700	16,700
Totals		1,493,900	12,656,100	14,382,500	18,514,700	22,566,400	21,740,600	21,673,600	11,044,100	12,397,200	12,442,000
*Gasline projects	Less: Gasline	1,017,500	1,087,500	3,140,000	5,590,000	10,590,000	10,590,000	10,590,000	(260,000)	(760,000)	(760,000)
&New Initiative	Less: New Initiatives	370,000	3,456,700	3,167,700	3,467,700	4,347,700	4,347,700	4,497,700	4,497,700	4,497,700	4,497,700
	Baseline	106,400	8,111,900	8,074,800	9,457,000	7,628,700	6,802,900	6,585,900	6,806,400	8,659,500	8,704,300
	GF	(6,162,900)	6,167,800	5,703,700	7,903,900	6,622,100	6,446,300	6,379,300	6,599,800	8,452,900	8,497,700
	Match	4,200	4,200	17,200	17,200	17,200	17,200	17,200	17,200	17,200	17,200
	FED	3,288,900	2,188,900	2,305,900	2,305,900	2,055,900	1,405,900	1,405,900	1,405,900	1,405,900	1,405,900
	Other	4,363,700	4,295,200	6,355,700	8,287,700	13,871,200	13,871,200	13,871,200	3,021,200	2,521,200	2,521,200

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Natural Resources

Department of Natural Resources Long Range Plan

Capital Projects	GF Unless Noted	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
		Revolving Loan Fund	Mt. McKinley Meat Plant Facility & Equipment Upgrades	190,000							
Plant Material Center	New Equipment & Facilities										
	Pesticide storage facility		180,000								
	Land Laboratory	&			3,400,000						
	New grainery				432,000						
	Worker's training and break bldg					1,700,000					
	Wetland research unit and structures	&					6,000,000				
	Seed cleaning facility	&			5,300,000						
	Replacements and Improvements										
	New irrigation system and well			380,000							
	Deferred maintenance			150,000							
	Reglaze greenhouses					700,000					
	Drainage, roadway surfaces and equipment		330,000	250,000			1,300,000				
	Ongoing maintenance, upgrades and improvements							200,000	200,000		
	Agric Development	Testing program for potato export	&	1,250,000							
Div of Mining, Land & Water	Abandoned Mine Reclamation Funds	Fed	3,575,000	3,575,000	3,575,000	3,575,000	3,575,000	3,575,000	3,575,000	3,575,000	3,575,000
	Land Sales, New Subdivision Development	LDIF	3,600,000	3,700,000	3,800,000	3,900,000	4,000,000	4,100,000	4,200,000	4,300,000	4,400,000
	Mat Su Hydrogeology Assessment		295,000	345,000							
	Cooperative Water Resource Program	SDPR	350,000	375,000	400,000	425,000	450,000	500,000	500,000	525,000	550,000
	Land Sales Web Enhancement	LDIF	68,000								
	Mobile GIS Units for Field Inspections			25,000							
	Upgrade Well Log Tracking System				175,000						
	Rex Trail Evaluation			150,000							
	Hazardous Site Remediation	&		474,000	474,000	474,000	474,000	474,000			
	Division of Oil & Gas	Reservoir Studies, North Slope and Cook Inlet	*	3,500,000	3,500,000	1,000,000					
Core Business System Enhancements				200,000	200,000	100,000					
North Slope Seismic Survey - Pt Thomson Area		&		12,000,000							
Shared Cost of Jack-Up Rig to Promote Cook Inlet		&		6,000,000							
Evaluate New Areas for Oil & Gas Potential - Foothills			370,000	370,000	370,000						
Statewide Geologic CO2 Sequestration Characterization		&		270,000	270,000	260,000					
Platform abandonment		&		200,000	200,000	200,000	200,000				
Deadhorse Office/Sleeping Quarters		&		100,000	500,000						
Petroleum Systems	Gap Analysis		125,000	125,000							
	Gas Pipeline (AGIA)										
Gas Pipeline (AGIA)	Cost of Service Modeling	*									
	Railbelt Natural Gas Alternatives	*									
Coastal Mgmt	AK Coastal Mgmt Passthru Grants	Fed	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000

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Natural Resources

Department of Natural Resources Long Range Plan

Capital Projects	GF Unless Noted	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
		Geologic Development	Gas Pipeline Corridor Geologic Hazards	*	300,000	200,000					
	New Geologic Materials Center			1,700,000		30,000,000					
	New Geologic Materials Center	Fed				10,000,000					
	Geologic Hazards Assessment: Castle Mtn & Lake Clark	&		950,000	850,000	550,000	500,000				
	Assessment of In-state Gas Energy Potential	*	500,000	200,000	500,000						
Mental Health Trust	Facilities Maintenance	MHT	350,000	350,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Division of Forestry	Wildland Fire Truck Replacement		1,150,000	800,000		800,000		800,000		800,000	
	Trunk Road Facility Move			2,400,000							
	Deferred and ongoing maintenance of buildings			1,175,000							
	Develop and improve GIS capability	&		1,000,000							
	Federal & Local Govt Funded Forestry/Fire Projects	Fed	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Federal & Local Govt Funded Forestry/Fire Projects	SDPR	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
	New Kenai/Kodiak Area facility					130,000					
	Replace Northern Region Facility	&			9,000,000	21,100,000					
	Replace aging state-owned tactical aircraft		600,000								
	Replace aging state-owned tactical aircraft	Prg Rec									
	State/federal firefighting inventory warehouse consolidation			50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	Site studies, various fire and resource management facilities	&		400,000	10,000,000	10,000,000					
	Statewide timber inventories		215,000		220,000						
	Forest access roads for timber sales			270,000	400,000						
	Forest access roads for firewood			320,000							
	ALMR and Narrow Banding Phase 3 of 4		625,000	2,175,000							
	Communication system upgrades and maintenance					270,000		500,000	300,000		
State Parks	Deferred Maintenance and Equipment Replacement	&	3,480,000	33,642,000	10,000,000	5,000,000	3,500,000	3,500,000	3,500,000	2,000,000	2,000,000
	Glen Alps & Halibut Point Critical Safety Improvements			1,690,000							
	S. Denali Visitor Center	Fed		15,000,000							
	Land and Water Conservation Fund	Fed	600,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Natl Recreational Trails Grant	Fed	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Snowmobile Trail Development Program and Grants	VEH	250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Stabilization and restoration of Alaska heritage sites			100,000							
	National Coastal Wetland Grant - Campbell Creek Estua	Fed	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Forest Legacy Federal Grant Program	Fed	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Historic Preservation	Natl Historic Preservation Fund	Fed	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Natl Historic Preservation Fund	Match	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000

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Natural Resources

Department of Natural Resources Long Range Plan

Capital Projects	GF Unless Noted	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
		Support Services & Land Records	LRIS Document Management System		1,200,000	400,000					
		215,000									
			250,000								
		800,000	1,000,000	1,000,000							
			14,000,000								
			150,000								
	&		350,000	300,000	300,000						
	&		30,000								
				600,000							
Conservation Board	&		750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Totals		29,848,000	123,381,000	60,594,000	102,406,000	27,029,000	30,209,000	23,535,000	22,560,000	21,585,000	21,585,000
*Gasline projects	Less: Gasline	4,300,000	3,900,000	1,500,000	-	-	-	-	-	-	-
&New Initiative	Less: New Initiatives	3,480,000	57,416,000	37,644,000	42,034,000	5,424,000	10,724,000	4,250,000	2,750,000	2,750,000	2,750,000
Baseline	Baseline	22,068,000	62,065,000	21,450,000	60,372,000	21,605,000	19,485,000	19,285,000	19,810,000	18,835,000	18,835,000
	GF	12,695,000	92,571,000	44,359,000	76,046,000	10,544,000	13,574,000	6,800,000	5,700,000	4,600,000	4,600,000
	GF Match	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
	FED	11,535,000	25,185,000	10,435,000	20,435,000	10,435,000	10,435,000	10,435,000	10,435,000	10,435,000	10,435,000
	Other	5,418,000	5,425,000	5,600,000	5,725,000	5,850,000	6,000,000	6,100,000	6,225,000	6,350,000	6,350,000