

## **Department of Natural Resources Ten-Year Expenditure Projection**

The mission of the Department of Natural Resources is to develop, conserve, and enhance natural resources for present and future Alaskans. The department has three priority programs:

### Development and Use of State Land and Natural Resources

Provide economic and recreational opportunities by facilitating responsible use and development of state land and water resources, which generate approximately 90% of the state's revenue. Acquire, dispose, and transfer state land. Defend title and rights to state land, navigable and public waters, and trails.

### Natural Resource Conservation and Protection

Protect and enhance the value of state land and water resources and Alaska's coastal areas.

### Wildland Fire Management

Provide wildland fire protection on state, private and municipal lands.

### **Development of the ten-year plan:**

Division directors submit budget requests for current and subsequent years, and 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.

## **OPERATING BUDGET**

**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.

**Gas Pipeline Implementation (AGIA) Office-** Activities will continue related to construction and use of a gas pipeline under the Alaska Gasline Inducement Act (AGIA).

**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.

**Division of Mining, Land & Water-** Transfer of lands as per statehood entitlement and resolution of discrepancies is expected to continue but at a slower pace due to lack of funding support from BLM. New initiatives include implementation of a guide

concession area program, increased efforts in trail management, increased staffing of the coal regulatory program to address workload and maintain primacy of the federal program, and compliance with environmental regulations related to gravel pits.

The agency currently experiences significant backlogs accompanied by very slow turnaround times for permit application processing. Additional workload increases are expected due to the increase of 8 million more acres of statehood entitlement land in the past five years, potential large mine projects, gasline development, alternative energy projects, litigation, and the increasing complexity of land issues.

**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.

**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.

**Division of Forestry-** New initiative requests related to adequate funding for forest management and best management practices will continue. 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 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. Development of crew capacity through hazardous fuel mitigation and biomass projects will be pursued, as well as potential development of a Wildland Fire Training Academy program in future years.

**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 and increasing need for annual funding for health and sanitation projects, equipment replacement, and emergency repairs. New initiatives include development of a State Park Foundation.

**Office of History & Archaeology (OHA)-** Determinations from the OHA 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.

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

**Agricultural Revolving Loan Fund (ARLF)**- The ARLF will need to be recapitalized in future years to maintain sufficient loan funds for Alaska’s agricultural development, starting in FY15.

**Plant Material Center**- New initiatives include a Land Laboratory (FY15) and a Horticulture Evaluation Program (FY13).

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

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

**Support Services and Information Resource Management**- 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. Future initiatives include a statewide parcel database, pursuit of funding for underfunded agency chargebacks and core services costs, and a need to address recruitment and retention issues department-wide.

**Natural Resources Conservation and Development Board (NRCDB)**- Federal funding for soil and water conservation district projects has been largely eliminated. The NRCDB will likely continue to request general funds to support their ongoing programs.

## **CAPITAL PROJECTS BUDGET**

**Division of Oil & Gas**- Reservoir studies and other types of evaluations will continue to be needed to ensure that information is sufficient to make determinations as to the existence and best use of state oil and gas 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 (CO2) 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.

The PSIO continues to grow in its role, and with finalization of the gap analysis, 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 continue, and expenditures for outside consultants to advise the state will continue. Assessment of natural gas resources for all types of pipelines will need to be completed timely.

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

New initiatives include enhancements to improve and upgrade the Well Log Tracking System, increased efforts in evaluating and resolving major trail issues that are under the jurisdiction of ML&W, improvements to user access and facilities at the mouth of the Kasilof River, and the ability to address the most serious hazardous sites on state land.

**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. Petroleum resource assessments on the North Slope are necessary to encourage exploration and capital investment in Alaska.

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.

**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 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.

New initiatives include completion of the South Denali Visitor's Center.

**Plant Material Center-** New initiatives include a Seed Cleaning Facility replacement (FY13), a Land Laboratory (FY15) and a Horticulture Evaluation Program (FY13). Continuing replacement and repair funding is needed for existing facilities and equipment.

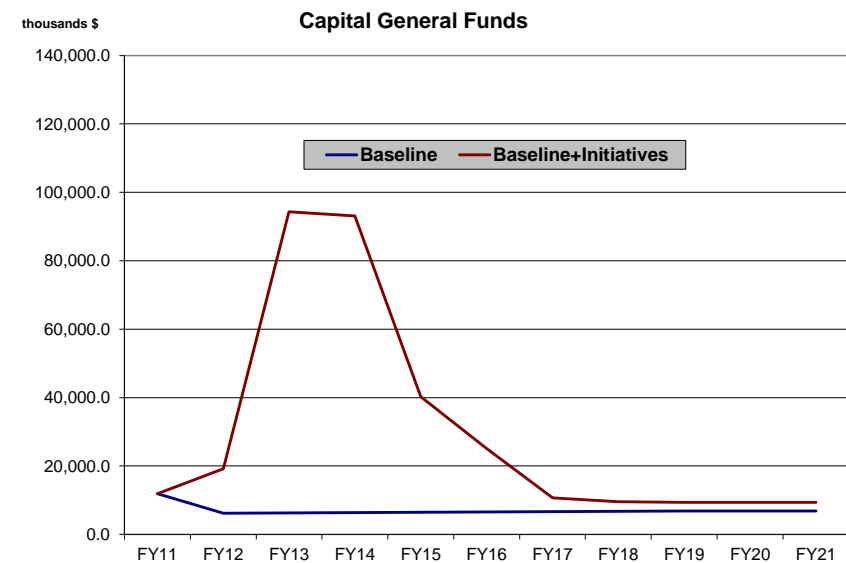
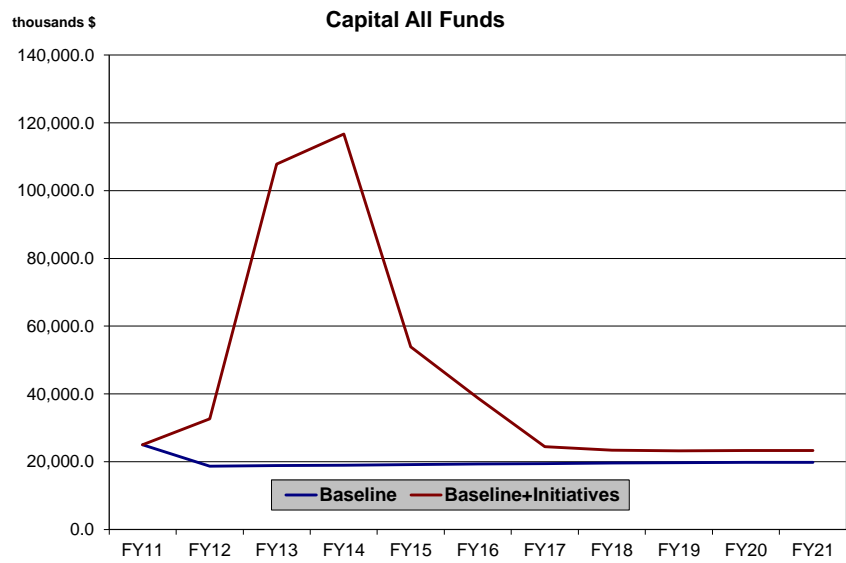
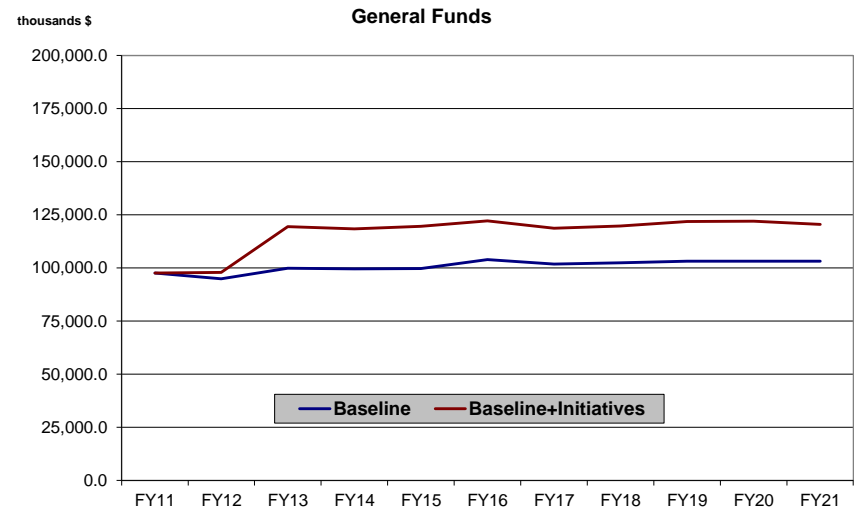
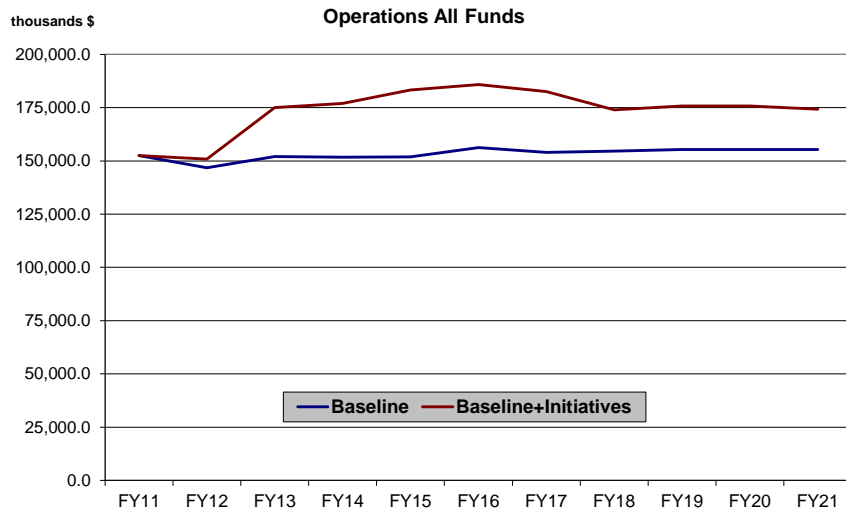
**Mental Health Trust Land Office-** Ongoing facility maintenance will continue to be budgeted as an annual capital project.

**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 real property documents recorded and Uniform Commercial Code documents.

New initiatives include increased automation of the permitting and adjudication process, development of a statewide database of land ownership, and replacement of old and failing cubicle partitions and electrical connections in office areas. 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.

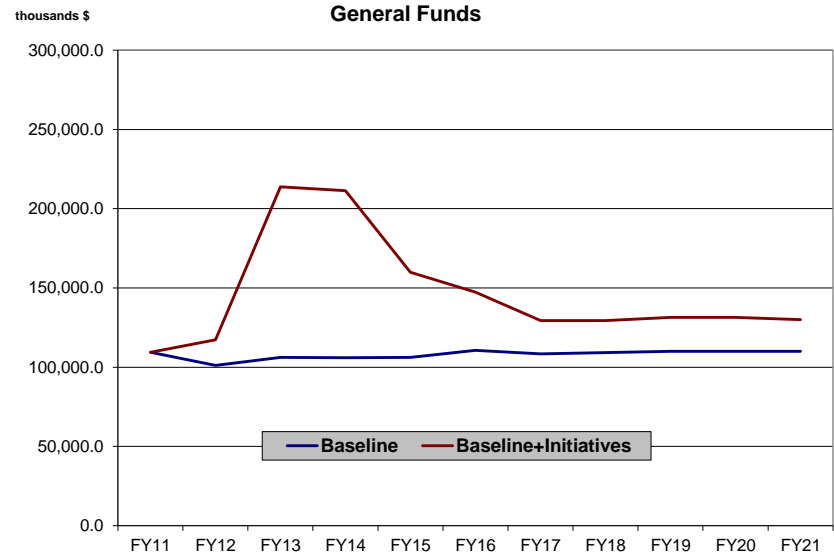
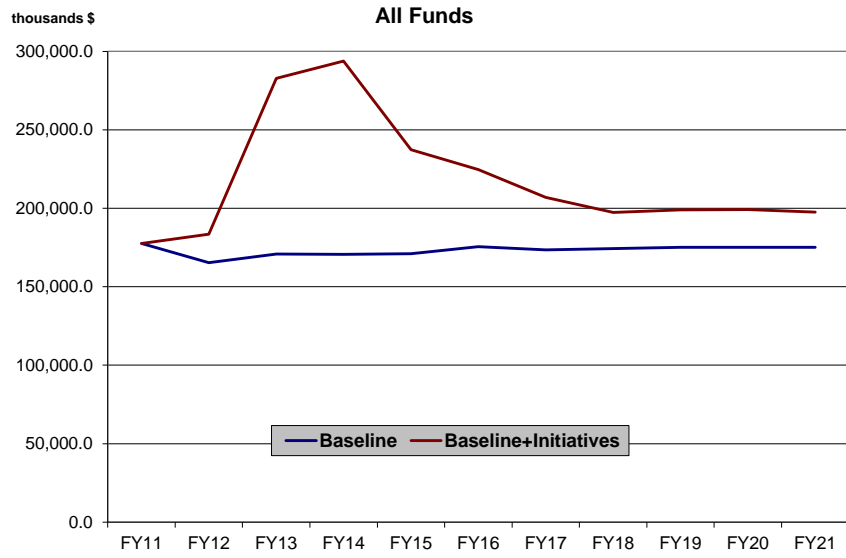
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## Natural Resources



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## Natural Resources



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## Natural Resources

### Baseline Budget Growth 1/

(thousands \$)

	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
<b>Total Appropriations</b>	177,556.1	165,430.3	170,943.1	170,729.5	171,093.0	175,479.5	173,409.4	174,264.9	175,074.0	175,168.8	175,168.8
General Fund Unrestricted	80,016.5	71,783.0	76,222.0	76,441.0	76,654.5	80,891.0	78,670.9	79,376.4	80,035.5	80,080.3	80,080.3
General Fund Designated	29,431.6	29,313.6	29,998.6	29,516.0	29,616.0	29,716.0	29,816.0	29,916.0	30,016.0	30,016.0	30,016.0
Other State Funds	36,790.3	35,341.2	35,722.8	35,772.8	35,822.8	35,872.8	35,922.8	35,972.8	36,022.8	36,072.8	36,072.8
Federal Funds	31,317.7	28,992.5	28,999.7	28,999.7	28,999.7	28,999.7	28,999.7	28,999.7	28,999.7	28,999.7	28,999.7
<b>Operations</b>	152,554.1	146,790.3	152,103.1	151,739.5	151,953.0	156,189.5	153,969.4	154,674.9	155,334.0	155,378.8	155,378.8
General Fund Unrestricted	72,072.5	69,558.0	73,997.0	74,216.0	74,429.5	78,666.0	76,445.9	77,151.4	77,810.5	77,855.3	77,855.3
General Fund Designated	25,513.6	25,363.6	25,948.6	25,366.0	25,366.0	25,366.0	25,366.0	25,366.0	25,366.0	25,366.0	25,366.0
Other State Funds	35,185.3	33,336.2	33,617.8	33,617.8	33,617.8	33,617.8	33,617.8	33,617.8	33,617.8	33,617.8	33,617.8
Federal Funds	19,782.7	18,532.5	18,539.7	18,539.7	18,539.7	18,539.7	18,539.7	18,539.7	18,539.7	18,539.7	18,539.7
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	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
Federal Funds	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>	152,554.1	146,790.3	152,103.1	151,739.5	151,953.0	156,189.5	153,969.4	154,674.9	155,334.0	155,378.8	155,378.8
General Fund Unrestricted	72,072.5	69,558.0	73,997.0	74,216.0	74,429.5	78,666.0	76,445.9	77,151.4	77,810.5	77,855.3	77,855.3
General Fund Designated	25,513.6	25,363.6	25,948.6	25,366.0	25,366.0	25,366.0	25,366.0	25,366.0	25,366.0	25,366.0	25,366.0
Other State Funds	35,185.3	33,336.2	33,617.8	33,617.8	33,617.8	33,617.8	33,617.8	33,617.8	33,617.8	33,617.8	33,617.8
Federal Funds	19,782.7	18,532.5	18,539.7	18,539.7	18,539.7	18,539.7	18,539.7	18,539.7	18,539.7	18,539.7	18,539.7
<b>Capital</b>	25,002.0	18,640.0	18,840.0	18,990.0	19,140.0	19,290.0	19,440.0	19,590.0	19,740.0	19,790.0	19,790.0
General Fund Unrestricted	7,944.0	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0
General Fund Designated	3,918.0	3,950.0	4,050.0	4,150.0	4,250.0	4,350.0	4,450.0	4,550.0	4,650.0	4,650.0	4,650.0
Other State Funds	1,605.0	2,005.0	2,105.0	2,155.0	2,205.0	2,255.0	2,305.0	2,355.0	2,405.0	2,455.0	2,455.0
Federal Funds	11,535.0	10,460.0	10,460.0	10,460.0	10,460.0	10,460.0	10,460.0	10,460.0	10,460.0	10,460.0	10,460.0

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

**Notes for FY11 Baseline Appropriations and department assumptions for FY12 and beyond:**

See assumptions sections.



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## Natural Resources

### Initiatives

(thousands \$)

	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
<b>Total Appropriations</b>	0.0	18,111.8	111,942.1	122,997.7	66,150.9	49,220.6	33,597.3	23,150.4	23,886.4	23,937.4	22,461.4
General Fund Unrestricted	0.0	15,592.0	106,758.8	105,171.3	52,848.3	36,131.8	20,522.3	19,782.3	21,018.3	21,069.3	19,593.3
General Fund Designated	0.0	505.0	770.0	313.1	789.3	575.5	361.7	254.8	254.8	254.8	254.8
Other State Funds	0.0	962.8	3,361.3	6,461.3	11,461.3	11,461.3	11,661.3	2,061.3	1,561.3	1,561.3	1,561.3
Federal Funds	0.0	1,052.0	1,052.0	11,052.0	1,052.0	1,052.0	1,052.0	1,052.0	1,052.0	1,052.0	1,052.0
<b>Operations</b>	0.0	4,093.8	22,921.6	25,299.7	31,412.9	29,695.6	28,572.3	19,350.4	20,386.4	20,437.4	18,961.4
General Fund Unrestricted	0.0	2,974.0	18,738.3	18,473.3	19,110.3	17,606.8	16,497.3	16,982.3	18,518.3	18,569.3	17,093.3
General Fund Designated	0.0	105.0	770.0	313.1	789.3	575.5	361.7	254.8	254.8	254.8	254.8
Other State Funds	0.0	962.8	3,361.3	6,461.3	11,461.3	11,461.3	11,661.3	2,061.3	1,561.3	1,561.3	1,561.3
Federal Funds	0.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	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
Federal Funds	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>	0.0	4,093.8	22,921.6	25,299.7	31,412.9	29,695.6	28,572.3	19,350.4	20,386.4	20,437.4	18,961.4
General Fund Unrestricted	0.0	2,974.0	18,738.3	18,473.3	19,110.3	17,606.8	16,497.3	16,982.3	18,518.3	18,569.3	17,093.3
General Fund Designated	0.0	105.0	770.0	313.1	789.3	575.5	361.7	254.8	254.8	254.8	254.8
Other State Funds	0.0	962.8	3,361.3	6,461.3	11,461.3	11,461.3	11,661.3	2,061.3	1,561.3	1,561.3	1,561.3
Federal Funds	0.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0
<b>Capital</b>	0.0	14,018.0	89,020.5	97,698.0	34,738.0	19,525.0	5,025.0	3,800.0	3,500.0	3,500.0	3,500.0
General Fund Unrestricted	0.0	12,618.0	88,020.5	86,698.0	33,738.0	18,525.0	4,025.0	2,800.0	2,500.0	2,500.0	2,500.0
General Fund Designated	0.0	400.0	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
Federal Funds	0.0	1,000.0	1,000.0	11,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0

See detailed assumptions.

[Describe department assumptions for initiatives.](#)

See assumptions section.

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## Natural Resources

### Baseline plus Initiatives

(thousands \$)

	<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>	<u>FY21</u>
<b>Total Appropriations</b>	177,556.1	183,542.1	282,885.2	293,727.2	237,243.9	224,700.1	207,006.7	197,415.3	198,960.4	199,106.2	197,630.2
General Fund Unrestricted	80,016.5	87,375.0	182,980.8	181,612.3	129,502.8	117,022.8	99,193.2	99,158.7	101,053.8	101,149.6	99,673.6
General Fund Designated	29,431.6	29,818.6	30,768.6	29,829.1	30,405.3	30,291.5	30,177.7	30,170.8	30,270.8	30,270.8	30,270.8
Other State Funds	36,790.3	36,304.0	39,084.1	42,234.1	47,284.1	47,334.1	47,584.1	38,034.1	37,584.1	37,634.1	37,634.1
Federal Funds	31,317.7	30,044.5	30,051.7	40,051.7	30,051.7	30,051.7	30,051.7	30,051.7	30,051.7	30,051.7	30,051.7
<b>Operations</b>	152,554.1	150,884.1	175,024.7	177,039.2	183,365.9	185,885.1	182,541.7	174,025.3	175,720.4	175,816.2	174,340.2
General Fund Unrestricted	72,072.5	72,532.0	92,735.3	92,689.3	93,539.8	96,272.8	92,943.2	94,133.7	96,328.8	96,424.6	94,948.6
General Fund Designated	25,513.6	25,468.6	26,718.6	25,679.1	26,155.3	25,941.5	25,727.7	25,620.8	25,620.8	25,620.8	25,620.8
Other State Funds	35,185.3	34,299.0	36,979.1	40,079.1	45,079.1	45,079.1	45,279.1	35,679.1	35,179.1	35,179.1	35,179.1
Federal Funds	19,782.7	18,584.5	18,591.7	18,591.7	18,591.7	18,591.7	18,591.7	18,591.7	18,591.7	18,591.7	18,591.7
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	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
Federal Funds	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>	152,554.1	150,884.1	175,024.7	177,039.2	183,365.9	185,885.1	182,541.7	174,025.3	175,720.4	175,816.2	174,340.2
General Fund Unrestricted	72,072.5	72,532.0	92,735.3	92,689.3	93,539.8	96,272.8	92,943.2	94,133.7	96,328.8	96,424.6	94,948.6
General Fund Designated	25,513.6	25,468.6	26,718.6	25,679.1	26,155.3	25,941.5	25,727.7	25,620.8	25,620.8	25,620.8	25,620.8
Other State Funds	35,185.3	34,299.0	36,979.1	40,079.1	45,079.1	45,079.1	45,279.1	35,679.1	35,179.1	35,179.1	35,179.1
Federal Funds	19,782.7	18,584.5	18,591.7	18,591.7	18,591.7	18,591.7	18,591.7	18,591.7	18,591.7	18,591.7	18,591.7
<b>Capital</b>	25,002.0	32,658.0	107,860.5	116,688.0	53,878.0	38,815.0	24,465.0	23,390.0	23,240.0	23,290.0	23,290.0
General Fund Unrestricted	7,944.0	14,843.0	90,245.5	88,923.0	35,963.0	20,750.0	6,250.0	5,025.0	4,725.0	4,725.0	4,725.0
General Fund Designated	3,918.0	4,350.0	4,050.0	4,150.0	4,250.0	4,350.0	4,450.0	4,550.0	4,650.0	4,650.0	4,650.0
Other State Funds	1,605.0	2,005.0	2,105.0	2,155.0	2,205.0	2,255.0	2,305.0	2,355.0	2,405.0	2,455.0	2,455.0
Federal Funds	11,535.0	11,460.0	11,460.0	21,460.0	11,460.0	11,460.0	11,460.0	11,460.0	11,460.0	11,460.0	11,460.0

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Department of Natural Resources Long Range Plan (as of December 21, 2010)		Base	Fund	GF										
Operating - Non-Formula		or New	Category	Unless	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Ag/ARLF	Recapitalize the ARLF	new	UGF	Noted				1,500,000				1,500,000	1,500,000	
Ag/PMC	Certified Seed Potatoes (continuation)	base	UGF		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Ag/PMC	Certified Seed Potatoes (increase)	new	UGF			100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Ag/PMC	Sale of Certified potato mini-tubers thru China export program	new	DGF	GFPR		65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Ag/PMC	Horticulture evaluation program	new	UGF			260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Ag/PMC	Land Laboratory	new	UGF					630,000	630,000	630,000	630,000	630,000	630,000	630,000
Ag/PMC	OTI Certified Seed Potato	base	UGF		(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
Ag/PMC	OTI FN for Noxious Weeds and Invasive Plants	base	UGF		(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
Ag Dev	Alaska Grown Advertising	new	UGF			175,000	175,000							
Ag Dev	Sale of Alaska Grown Trademark Products (Fiscal Note)	new	DGF	GF/PR				175,000	175,000	175,000	175,000	175,000	175,000	175,000
Comm Off	Fully fund all budgeted positions in Commissioners Office	base	UGF			410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000
Comm Off	Dept-wide Merit and Pay Increment Increases	base	UGF			850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000
Comm Off	Dept-wide Merit and Pay Increment Increases	base	DGF	DGF		334,800	334,800	334,800	334,800	334,800	334,800	334,800	334,800	334,800
Comm Off	Dept-wide Merit and Pay Increment Increases	base	OTHER	Other		219,600	219,600	219,600	219,600	219,600	219,600	219,600	219,600	219,600
Comm Off	Dept-wide Merit and Pay Increment Increases	base	FED	Fed		83,600	83,600	83,600	83,600	83,600	83,600	83,600	83,600	83,600
Comm Off	Dept-wide Working Reserve Rate Increases	base	UGF			240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
Comm Off	Dept-wide Working Reserve Rate Increases	base	DGF	DGF		94,400	94,400	94,400	94,400	94,400	94,400	94,400	94,400	94,400
Comm Off	Dept-wide Working Reserve Rate Increases	base	OTHER	Other		62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000
Comm Off	Dept-wide Working Reserve Rate Increases	base	FED	Fed		23,600	23,600	23,600	23,600	23,600	23,600	23,600	23,600	23,600
DCOM	Staff support for CIAP project	new	OTHER	CIP		65,200	65,200	65,200	65,200	65,200	65,200	65,200	65,200	65,200
DGGS	Volcano monitoring and hazards assessment	new	UGF			300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
DGGS	Geologic Map and Report Production	new	UGF			145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000
DGGS	Geohydrology Program, Aquifer Baseline Mapping	new	UGF			98,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000
DGGS	Trench Mapping for gasline	new	UGF						200,000	200,000	200,000	200,000	200,000	200,000
DGGS	Trench Mapping for gasline	new	OTHER	SDPR					200,000	200,000	200,000	200,000	200,000	200,000
DGGS	Staff Support for Existing Capital Projects	base	OTHER	CIP		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
DGGS	Staff Support for Interagency-funded projects	new	OTHER	IA		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Facilities	Increased Bldg and Lease Costs	base	UGF			96,800	96,800	96,800	96,800	96,800	96,800	96,800	96,800	96,800
Forestry	Forest Management and Best Management Practices	new	UGF			400,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Forestry	OTI Public and Private Forest Assessment	base	UGF			(83,300)	(83,300)	(83,300)	(83,300)	(83,300)	(83,300)	(83,300)	(83,300)	(83,300)
Forestry/Fire	Full funding for permanent seasonal initial attack firefighters	new	UGF			1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Forestry/Fire	Increase in helicopter costs for same service level	base	UGF			1,234,000	923,000	959,000	997,000	1,036,900	1,078,400	1,121,500	1,166,300	1,166,300
Forestry/Fire	Increase in helicopter costs to add 2 medium on contract	new	UGF			1,030,000	1,060,000	1,092,000	1,125,000	1,170,000	1,205,000	1,241,000	1,278,000	1,316,000
Forestry/Fire	Ongoing fleet and facility maintenance cost increases	base	UGF			265,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000
Forestry/Fire	Developing Crew Capacity thru Hazard fuels reduction and bio-	new	UGF			2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
Forestry/Fire	Wildland Fire Academy	new	UGF			980,000	980,000	980,000	980,000	980,000	980,000	980,000	980,000	980,000
Forestry/Fire	Transition of Payroll Functions from DOA to DNR Forestry	new	UGF			151,000	151,000	151,000	151,000	151,000	151,000	151,000	151,000	151,000
Forestry/Fire	Increase in air tanker costs	base	UGF			355,000	711,000	711,000	5,111,000	5,111,000	5,500,000	6,116,000	6,116,000	6,116,000
Forestry/Fire	Increase in facility costs at Interagency Coord Center	base	UGF			20,000	25,000	30,000	30,000	30,000	35,000	35,000	35,000	35,000
Forestry/Fire	Maintain GIS capability	new	UGF			300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Forestry/Fire	ALMR chargeback cost assessment	new	UGF			150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Gasline/AGIA	Continue support of positions and office expense	base	UGF			1,290,000	1,290,000	1,290,000	1,290,000	1,290,000				
Gasline/AGIA	Public Information and Participation	base	UGF			377,500	377,500	377,500	377,500					
Gasline/AGIA	Gas Pipeline Implementation - Consultants	Base	UGF			1,150,000	1,150,000	1,150,000	1,150,000					
Gasline/AGIA	OTI AGIA Professional and Support Staff	base	UGF			(1,290,000)	(1,290,000)	(1,290,000)	(1,290,000)	(1,290,000)	(1,290,000)	(1,290,000)	(1,290,000)	(1,290,000)
Gasline/AGIA	OTI AGIA Implementation	base	UGF			(2,300,000)	(2,300,000)	(2,300,000)	(2,300,000)	(2,300,000)	(2,300,000)	(2,300,000)	(2,300,000)	(2,300,000)
Gasline/AGIA	OTI AGIA Outreach	base	UGF			(377,500)	(377,500)	(377,500)	(377,500)	(377,500)	(377,500)	(377,500)	(377,500)	(377,500)
Gasline/AGIA	OTI Gasline ROW multi-year	base	UGF			(2,197,400)	(2,197,400)	(2,197,400)	(2,197,400)	(2,197,400)	(2,197,400)	(2,197,400)	(2,197,400)	(2,197,400)
Gasline/AGIA	OTI Gasline ROW multi-year	base	OTHER			(732,400)	(732,400)	(732,400)	(732,400)	(732,400)	(732,400)	(732,400)	(732,400)	(732,400)
MHTLU	Reverse FY11 Budget	base	OTHER	MHTAA#		(2,390,300)	(2,390,300)	(2,390,300)	(2,390,300)	(2,390,300)	(2,390,300)	(2,390,300)	(2,390,300)	(2,390,300)
MHTLU	FY12 Request base amount	base	OTHER	MHTAA#		2,390,300	2,390,300	2,390,300	2,390,300	2,390,300	2,390,300	2,390,300	2,390,300	2,390,300
MHTLU	FY12 Request new amount	new	OTHER	MHTAA#		443,900	443,900	443,900	443,900	443,900	443,900	443,900	443,900	443,900

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Department of Natural Resources Long Range Plan (as of December 21, 2010)		Base	Fund	GF										
Operating - Non-Formula		or New	Category	Unless	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
MHTLU	Eliminate unused interagency receipt authorization	base	OTHER	IA	(4,200)	(4,200)	(4,200)	(4,200)	(4,200)	(4,200)	(4,200)	(4,200)	(4,200)	(4,200)
ML&W														
M&LD	Delete Unrealizable Fund Sources	base	DGF	DGF	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
M&LD	Delete Unrealizable Fund Sources	base	OTHER	Other	(304,400)	(304,400)	(304,400)	(304,400)	(304,400)	(304,400)	(304,400)	(304,400)	(304,400)	(304,400)
M&LD	Delete Unrealizable Fund Sources	base	FED	Fed	(229,300)	(229,300)	(229,300)	(229,300)	(229,300)	(229,300)	(229,300)	(229,300)	(229,300)	(229,300)
M&LD	Update and Print Consolidated Mining Laws and Regs	new	UGF			15,000			14,000				14,000	
M&LD	Material Sales Site Reclamation required under AS 27.19	new	UGF			130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
M&LD	Offshore Lease Sales at Nome (Gold Dredging)	new	UGF			50,500	50,500	50,500						
M&LD	Coal Disposals for Underground Coal Gasification/New Coal P	new	UGF			40,500	40,500	40,500	40,500					
M&LD	Stormwater Permitting Material Site Analysis	new	DGF	GFPR		600,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
M&LD	Guide concession area program	new	UGF		120,000	515,000	515,000							
M&LD	Guide concession area program (fund source change)	new	DGF	GFPR				515,000	515,000	515,000	515,000	515,000	515,000	515,000
M&LD	Litigation Support to Defend Permitting Process on State Land	new	UGF		500,000	750,000	750,000							
M&LD	Public Land Stewardship including Mine Permitting/Compl/Asses	new	UGF		802,000	802,000	802,000	802,000	802,000	802,000	802,000	802,000	802,000	802,000
M&LD	Coal Regulatory Program Staffing to comply with OSM	new	UGF	GFM	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000
M&LD	Coal Regulatory Program Staffing to comply with OSM	new	FED	Fed	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000
M&LD	Additional capacity for resource development projects	new	UGF			477,700	477,700	477,700	477,700	477,700	477,700	477,700	477,700	477,700
M&LD	Increase survey staff for gaslines and other large projects	new	UGF			313,800	313,800	313,800	313,800	313,800	313,800	313,800	313,800	313,800
M&LD	DOT/PF project support	new	UGF			215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000
M&LD	Clerical support	new	UGF			67,300	67,300	67,300	67,300	67,300	67,300	67,300	67,300	67,300
M&LD	Trail management	new	UGF			308,400	308,400	308,400	308,400	308,400	308,400	308,400	308,400	308,400
M&LD	Climate change position	new	UGF			100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
M&LD	Update Permit Guidelines for the Mineral Industry OTI	new	UGF			250,000								
LSME	Land Sales & Muni Entitlements for SE AK Region	new	DGF	LDIF	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000
LSME	CIP rcpts - personal services for Land Sales CIP	base	OTHER	CIP	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
LSME	Increase staff funding to reduce vacancy factor	base	DGF	LDIF		155,800	155,800	155,800	155,800	155,800	155,800	155,800	155,800	155,800
LSME	Decrement unrealizable funds	base	OTHER	Other	(78,300)	(78,300)	(78,300)	(78,300)	(78,300)	(78,300)	(78,300)	(78,300)	(78,300)	(78,300)
LSME	Decrement unrealizable funds	base	FED	Fed	(69,200)	(69,200)	(69,200)	(69,200)	(69,200)	(69,200)	(69,200)	(69,200)	(69,200)	(69,200)
LATD	Decrement unrealizable funds	base	OTHER	Other	(439,100)	(439,100)	(439,100)	(439,100)	(439,100)	(439,100)	(439,100)	(439,100)	(439,100)	(439,100)
LATD	Fed Land Transfer Oversight including Native Allotments, ANC	base	FED	Fed	(671,000)	(671,000)	(671,000)	(671,000)	(671,000)	(671,000)	(671,000)	(671,000)	(671,000)	(671,000)
LATD	Fed Land Transfer Oversight including Native Allotments, ANC	base	UGF	GF	671,000	671,000	671,000	671,000	671,000	671,000	671,000	671,000	671,000	671,000
LATD	Fortymile River Mosquito Fork Quiet Title Action	new	UGF			450,000	85,000							
LATD	Increase staff funding to reduce vacancy factor	base	UGF			88,100	88,100	88,100	88,100	88,100	88,100	88,100	88,100	88,100
LATD	OTI Public School Lands Appraisal multi-year	base	DGF		(582,600)	(582,600)	(582,600)	(582,600)	(582,600)	(582,600)	(582,600)	(582,600)	(582,600)	(582,600)
LATD	OTI Pub School Lands Appraisal multi-year extend thru FY13	base	DGF		582,600	582,600								
Water	Water Mgt. GF replacement for Unrealizable Funds	base	UGF		275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000
Water	Water Mgt. GF replacement for Unrealizable Funds	base	DGF	DGF	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)
Water	Water Mgt. GF replacement for Unrealizable Funds	base	OTHER	Other	(136,500)	(136,500)	(136,500)	(136,500)	(136,500)	(136,500)	(136,500)	(136,500)	(136,500)	(136,500)
Water	Water Mgt. GF replacement for Unrealizable Funds	base	FED	Fed	(28,500)	(28,500)	(28,500)	(28,500)	(28,500)	(28,500)	(28,500)	(28,500)	(28,500)	(28,500)
RS2477/Nav	OTI for Federal BLM Navigable Water Determinations	base	FED	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)	(1,000,000)
RS2477/Nav	Participation in Fed/BLM Navigable Waters Determinations	base	FED	Fed	100,000									
RS2477/Nav	Continue Recordable Disclaimers of Interest	new	UGF			450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
RS2477/Nav	Increase staff funding to reduce vacancy factor	base	UGF			12,800	12,800	12,800	12,800	12,800	12,800	12,800	12,800	12,800
NRCDB	Soil and Water Conservation District Support	new	UGF			865,200	865,200	865,200	865,200	865,200	865,200	865,200	865,200	865,200
OPMP	Increased volume of outside entity funded agreements	new	OTHER	SDPR	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
OPMP	Continued coordination for OCS lease planning with MMS	base	UGF		240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
OPMP	Position and operating costs for large project permitting	new	UGF			100,000	250,000	250,000	250,000	400,000	400,000	400,000	400,000	400,000
OPMP	Pebble Project coordinator	new	UGF			150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
OPMP	Federal resource policy & plans & gasoline project coord	new	UGF			150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
OPMP	OTI OCS lease planning with Bureau of Ocean Energy Mgt	base	UGF		(239,800)	(239,800)	(239,800)	(239,800)	(239,800)	(239,800)	(239,800)	(239,800)	(239,800)	(239,800)
Oil & Gas	OTI royalty valuation	base	UGF		(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
Oil & Gas	Continuation of one-time funding for royalty valuation	base	UGF		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Oil & Gas	Increase of one-time funding for royalty valuation	new	UGF		300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Oil & Gas	Interest on Redoubt Unit bond	base	OTHER		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000

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Department of Natural Resources Long Range Plan (as of December 21, 2010)				GF									
Operating - Non-Formula	or New	Fund	Unless										
	Category	Noted		FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Oil & Gas	OTI Interest on Redoubt Unit bond	base	OTHER		(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
Oil & Gas	OTI Interest on Cook Inlet Energy bond	base	OTHER		(132,600)	(132,600)	(132,600)	(132,600)	(132,600)	(132,600)	(132,600)	(132,600)	(132,600)
Oil & Gas	AGIA Commercial Monitor and Advisor	New	UGF		800,000	800,000	1,000,000	1,000,000	1,000,000				
Parks	New Park Ranger positions for Fairbanks area and Mat-Su area	new	UGF			171,400	171,400	171,400	171,400	171,400	171,400	171,400	171,400
Parks	Convert 7 seasonal Park Rangers to full-time status	new	UGF			113,000	113,000	113,000	113,000	113,000	113,000	113,000	113,000
Parks	General funds to support permanent maintenance positions	new	UGF			201,500	201,500	201,500	201,500	201,500	201,500	201,500	201,500
Parks	General funds to support permanent maintenance positions	new	OTHER	CIP		(201,500)	(201,500)	(201,500)	(201,500)	(201,500)	(201,500)	(201,500)	(201,500)
Parks	Parks maintenance and operating cost increases	base	UGF			304,800	304,800	304,800	304,800	304,800	304,800	304,800	304,800
Parks	Establish Park Foundation	new	UGF			20,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Parks	Chief of Field Operations/Chief Ranger/NRM III	new	UGF			135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000
Parks	Re-establish funding for ACC positions to provide basic sanitation	new	UGF			55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Parks	Emergency Dispatch Service for Kenai/Prince William Sound area	new	UGF			70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Parks	Establish Ongoing Equipment Replacement Schedule	new	UGF			600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Parks	Establish Ongoing Toilet & Water System Replacement Schedule	new	UGF			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Parks Access	Interpretive program development	new	UGF			35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Parks Access	Boat Safety match and program increases	new	UGF			500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Parks Access	Increase CIP for additional personal services charges	base	OTHER	CIP		35,900	35,900	35,900	35,900	35,900	35,900	35,900	35,900
Parks/OHA	Two new positions (1 Archaeologist, 1 Acctg Tech)	new	UGF			175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Parks/OHA	Increase NRT II from part-time to full-time	new	UGF			21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
Parks/OHA	Natl Historic Preservation Fund (move from Capital)	base	FED			656,000	656,000	656,000	656,000	656,000	656,000	656,000	656,000
Parks/OHA	Natl Historic Preservation Fund (move from Capital)	base	UGF	Match		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Parks/OHA	Natl Historic Preservation Fund (base Fed moved from Cap)	base	OTHER	CIP		(656,000)	(656,000)	(656,000)	(656,000)	(656,000)	(656,000)	(656,000)	(656,000)
PIC	Staff support for interagency-funded projects	base	OTHER			8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
SPO	ROW workload due to multiple gasline projects	new	OTHER	SDPR		2,500,000	2,500,000	7,500,000	7,500,000	7,500,000			
SPO	Engineer for gasline right-of-way projects	new	OTHER	SDPR		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
SPO	Increase in inspection and administrative staff with completed pipeline	new	OTHER	SDPR			3,100,000	3,100,000	3,100,000	3,100,000			
SPO	Multi-agency oversight of completed pipeline	new	OTHER	SDPR							1,000,000	500,000	500,000
SSD Admin	Increase in chargebacks and core service costs	base	UGF			400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
SSD Admin	Implement workforce development/recruitment and retention strategy	new	UGF			200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
SSD IRM	IRM delete IA receipts (desktop support)	new	OTHER	IA		(158,300)	(158,300)	(158,300)	(158,300)	(158,300)	(158,300)	(158,300)	(158,300)
SSD IRM	Decrement unused federal authorization	base	FED			(8,200)	(8,200)	(8,200)	(8,200)	(8,200)	(8,200)	(8,200)	(8,200)
SSD IRM	Decrement SDPR for reduction in data extraction for vendors	base	OTHER	SDPR		(9,500)	(9,500)	(9,500)	(9,500)	(9,500)	(9,500)	(9,500)	(9,500)
SSD IRM	O&M for developed systems	base	UGF			162,500	331,500	504,000	680,000	860,000	1,370,000	1,370,000	1,370,000
SSD RO	Staff support for capital projects	new	OTHER	CIP		112,000	112,000	112,000	112,000	112,000	112,000	112,000	112,000
SSD RO	Efficiencies due to electronic recording	new	DGF				(106,900)	(320,700)	(534,500)	(748,300)	(855,200)	(855,200)	(855,200)
<b>Totals</b>					<b>(1,670,000)</b>	<b>22,470,600</b>	<b>24,485,100</b>	<b>30,811,800</b>	<b>33,331,000</b>	<b>30,437,600</b>	<b>21,471,200</b>	<b>23,166,300</b>	<b>23,262,100</b>
		Base	UGF		(2,514,500)	1,924,500	2,143,500	2,357,000	6,593,500	4,373,400	5,078,900	5,738,000	5,782,800
			DGF		(150,000)	435,000	(147,600)	(147,600)	(147,600)	(147,600)	(147,600)	(147,600)	(147,600)
			Other		(1,849,100)	(1,567,500)	(1,567,500)	(1,567,500)	(1,567,500)	(1,567,500)	(1,567,500)	(1,567,500)	(1,567,500)
			Fed		(1,250,200)	(1,243,000)	(1,243,000)	(1,243,000)	(1,243,000)	(1,243,000)	(1,243,000)	(1,243,000)	(1,243,000)
		New	UGF		2,974,000	18,738,300	18,473,300	19,110,300	17,606,800	16,947,300	16,982,300	18,518,300	18,569,300
			DGF		105,000	770,000	313,100	789,300	575,500	361,700	254,800	254,800	254,800
			Other		962,800	3,361,300	6,461,300	11,461,300	11,461,300	11,661,300	2,061,300	1,561,300	1,561,300
			Fed		52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000
			subtotal		(1,670,000)	22,470,600	24,485,100	30,811,800	33,331,000	30,437,600	21,471,200	23,166,300	23,262,100

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Department of Natural Resources Long Range Plan (as of December 21, 2010)				GF	Funded in FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Base or New	Fund Category	Unless Noted													
<b>Capital Projects</b>															
Ag/PMC	New Facilities, or Replacement of Existing Facilities:														
	Pesticide storage facility (replace)	New	UGF			180,000									
	Seed cleaning facility (replace)	New	UGF				5,300,000								
	Land Laboratory	New	UGF					3,400,000							
	Grainery (replace)	New	UGF					432,000							
	Worker's training and break bldg	New	UGF						1,700,000						
	Wetland research unit and structures	New	UGF							6,000,000					
	Irrigation system and well (replace)	New	UGF				380,000								
	Deferred maintenance:														
	Drainage, roadway surfaces, seed cleaning facility	New	UGF		520,000		250,000		1,300,000						
	Ongoing maintenance, upgrades and improvements	New	UGF				150,000			200,000	200,000				
	Reglaze greenhouses	New	UGF					700,000							
DCOM	AK Coastal Mgmt Federal Grants	Base	Fed	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	1,360,000	1,360,000
DGGS	New Geologic Materials Center A&E and Interim Upgrades	New	UGF				1,828,500	30,000,000							
	New Geologic Materials Center	New	Fed	Fed				10,000,000							
	ALMR Narrow Band Equipment Replacement (allocation)	New	UGF				194,000								
	Rare-Earth Elements and Strategic Minerals Assessment	New	UGF			498,000									
	Climate Change Geologic Hazards Assessment Phase 2	New	UGF				350,000	350,000	350,000						
Forestry	Wildland Fire Truck Replacement	New	UGF		800,000		800,000	800,000	800,000						
	Trunk Road Facility Move	New	UGF				2,400,000								
	Deferred maintenance of facilities	New	UGF			1,925,000	3,075,000	3,000,000	3,000,000						
	Develop and improve GIS capability	New	UGF				334,000	333,000	333,000						
	Federal & Local Govt Funded Forestry/Fire Projects	Base	Fed	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	1,000,000	1,000,000
	Federal & Local Govt Funded Forestry/Fire Projects	Base	Other	SDPR	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
	New Kenai/Kodiak Area facility site study	New	UGF				130,000								
	Site studies and construction, various facilities	New	UGF				500,000	10,000,000	10,000,000						
	Forest access roads for firewood and timber products	New	UGF			600,000	400,000								
	Replace Northern Region Facility	New	UGF				9,000,000	21,100,000							
	ALMR and Narrow Banding Phase 4 of 4 (allocation)	New	UGF		625,000		2,175,000								
	Copper River Fire Facility Modular Replacements	New	UGF			400,000									
	Haines Fire Facility Modular Replacements	New	UGF			100,000									
	McGrath Retardant Site Upgrade and Spill Containment Dike	New	UGF				200,000								
	Replace carpet in DNR Fairbanks Office Bldg (multi-division)	New	UGF				500,000								
	Statewide timber inventories	New	UGF		215,000		220,000								
	Communication system upgrades and maintenance	New	UGF						270,000	500,000	300,000				
Gasline:															
(O&G)	Statewide Geologic CO2 Sequestration Characterization	New	UGF				270,000	270,000	260,000						
(O&G)	Economic Risk and Inducement Modeling	New	UGF				10,000,000								
(DGGS)	Assessment of In-state Gas Energy Potential	New	UGF		500,000	500,000	200,000								
(DGGS)	Gas Pipeline Corridor Geologic Hazards	New	UGF		300,000	200,000									
(DGGS)	North Slope Petroleum Resource Assessments	New	UGF				350,000	325,000	325,000	325,000	325,000				
(DGGS)	In-state Gas Pipeline and Transportation Corridor Hazards	New	UGF				500,000	500,000	500,000	500,000	500,000				
ML&W	Abandoned Mine Reclamation Funds	Base	Fed	Fed	3,575,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Land Sales, New Subdivision Development	Base	DGF	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	4,400,000	4,400,000
	Mat Su Hydrogeology Assessment	New	UGF		295,000	345,000									
	Cooperative Water Resource Program	Base	Other	SDPR	805,000	855,000	905,000	955,000	1,005,000	1,055,000	1,105,000	1,155,000	1,205,000	1,255,000	1,255,000
	Upgrade Well Log Tracking System	New	UGF				112,000								
	Access/User Facilities Mouth of Kaslof River	New	UGF				2,140,000								
	Hazardous Site Remediation	New	UGF				500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
MHTLO	Facilities Maintenance	Base	Other	MHT	350,000	350,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Oil & Gas	Core Business System Enhancements	New	UGF				200,000	200,000	100,000						
	Evaluate New Areas for Oil & Gas Potential - Foothills	New	UGF		370,000	370,000									
	Platform Abandonment & Bonding	New	UGF				375,000								
	Reservoir Studies, North Slope and Cook Inlet	New	UGF		3,500,000		1,000,000								
O&G/PSIO	Gap Analysis	New	UGF				500,000								

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Department of Natural Resources Long Range Plan (as of December 21, 2010)		Base	Fund	GF	Funded in FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Capital Projects	or New	Category	Unless Noted												
Parks	Deferred Maintenance of facilities - Base	Base	UGF		3,480,000	2,075,000	2,075,000	2,075,000	2,075,000	2,075,000	2,075,000	2,075,000	2,075,000	2,075,000	2,075,000
	Deferred Maintenance of facilities - New	New	UGF				10,000,000	10,000,000	10,000,000	10,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Land and Water Conservation Fund	Base	Fed	Fed	600,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	Natl Recreational Trails Grant	Base	Fed	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	1,500,000	1,500,000
	Snowmobile Trail Development Program and Grants	Base	DGF	VEH	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
	National Coastal Wetland Grant	New	Fed	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	1,000,000	1,000,000
	Forest Legacy Federal Grant Program	Base	Fed	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	1,000,000	1,000,000
	ALMR Radio Repeaters (allocation)	New	UGF				100,000								
	Glen Alps and Halibut Point Critical Safety Improvements	New	UGF				1,690,000								
	Lower Kasilof River Boat Launch	New	UGF			2,000,000	1,600,000								
	Parks Access Projects	New	UGF				800,000								
	Equipment Replacement	New	UGF				1,050,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
	Park Emergency Repairs	New	UGF				400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
	S. Denali Visitor Center	New	UGF			3,000,000	22,000,000								
	National Historic Preservation Fund	Base	Fed	Fed		600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
	National Historic Preservation Fund	Base	UGF	GFM		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
	Threatened Historic Resources	New	UGF				754,000								
SSD DNR	Juneau Office Space Safety & Efficiency Remodel	New	UGF				600,000								
SSD Adm	Update DNR's Revenue and Billing System	New	UGF				250,000								
SSD IRM	Unified Permit Project (includes Document Mgmt)	New	UGF		800,000	2,500,000	3,300,000	3,300,000	3,300,000						
	Land records decision support project	New	UGF				585,000	335,000							
	Alaska Cadastral	New	UGF				188,000	153,000							
SSD RO	Electronic Recording (completion of project)	New	DGF			100,000									
	Convert Recorded Media to Digital (completion of project)	New	DGF			300,000									
<b>Totals</b>					<b>27,745,000</b>	<b>32,658,000</b>	<b>107,860,500</b>	<b>116,688,000</b>	<b>53,878,000</b>	<b>38,815,000</b>	<b>24,465,000</b>	<b>23,390,000</b>	<b>23,240,000</b>	<b>23,290,000</b>	<b>23,290,000</b>
		Base	UGF			2,225,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000
		Base	DGF			3,950,000	4,050,000	4,150,000	4,250,000	4,350,000	4,450,000	4,550,000	4,650,000	4,650,000	4,650,000
		Base	Other			2,005,000	2,105,000	2,155,000	2,205,000	2,255,000	2,305,000	2,355,000	2,405,000	2,455,000	2,455,000
		Base	Fed			10,460,000	10,460,000	10,460,000	10,460,000	10,460,000	10,460,000	10,460,000	10,460,000	10,460,000	10,460,000
		New	UGF			12,618,000	88,020,500	86,698,000	33,738,000	18,525,000	4,025,000	2,800,000	2,500,000	2,500,000	2,500,000
		New	DGF			400,000	-	-	-	-	-	-	-	-	-
		New	Other			-	-	-	-	-	-	-	-	-	-
		New	Fed			1,000,000	1,000,000	11,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
			subtotal			32,658,000	107,860,500	116,688,000	53,878,000	38,815,000	24,465,000	23,390,000	23,240,000	23,290,000	23,290,000