

## Department of Natural Resources Ten Year Expenditure Projection

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

The mission of the Department of Natural Resources is:

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

The core services of the department are:

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

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

Division Directors present budget proposals for current and subsequent years to the Commissioner's Office for consideration and prioritization. Approved proposals and changes are scheduled into the ten-year plan as appropriate. Projecting budget changes ten years into the future is challenging due to unknown economic, political and technological changes outside our control. Proposals included in this plan are based on the current situation, and are subject to change as new information becomes available.

Assumptions for projections and proposals appearing in future years follow.

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

#### **Oil and Gas**

On the North Slope, the division will continue to support and work closely with major oil companies as they continue to provide the foundational revenue for the state by employing cutting edge enhanced oil recovery techniques to maximize production from the existing, major oil fields of the state. However, the presence of smaller, independent companies will continue to grow and create an increasing workload on the division as we work with them on standard work processes, and on development of smaller and more challenging reservoirs. Additional challenges for the division on the North Slope will include the potential development of shale resources and the significant surface impacts for which the state will need to plan, mitigate, and prepare for eventual rehabilitation; and the development of the highly pressurized Pt. Thomson field, which is likely to break technological barriers in its developmental field life.

In the Cook Inlet, similar and significant work efforts by independents could well continue the recent resurgence of oil and gas production. At the same time, the retirement, abandonment and removal of platforms is expected to begin and continue through the 10-year period.

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

Efforts to commercialize North Slope gas will continue to be a focus however fiscal impacts of those efforts had not been completed prior to publication of the current 10-year fiscal plan.

### **Office of Project Management and 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 energy, transportation, and infrastructure projects, will result in increased demands for services from this office.

### **Mining, Land and Water**

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

The Division will focus on hazardous site remediation and clean-up of abandoned facilities and structures on state land.

The long-term sustainability of the Land Disposal Income Fund (LDIF) to support state land sales and disposals will continue to be monitored and addressed.

### **Forestry**

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

### **Office of History and Archaeology**

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

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### **State Pipeline Coordinator's Office**

The office foresees increased oil and gas pipeline activity over the next 5-10 years, resulting in an increased workload to prepare and negotiate leases, and provide lease compliance oversight of pipeline construction and operations.

### **Agriculture**

Exploration and development of new markets provides an outlet for additional crops, and infrastructure improvements increases year round availability of Alaska Grown products. Protecting land with agriculture covenants and continuing to add to the agriculture land base through state agriculture land sales assures current and future generations have access to suitable soils for food production. Increasing overall production provides economic benefit to local communities and improves Alaska's ability to feed itself in a time of need.

New initiatives under consideration at the Plant Materials Center include a grain and forage crop evaluation program, pesticide research unit, invasive pest management program, expanded horticulture program, seed cleaning facility and entomology program. Due to anticipated demand, the Agricultural Revolving Loan Fund (ARLF) will need to be recapitalized in future years to maintain sufficient loan funds for Alaska's agricultural development. The fund capitalization is not shown in the department's expenditure projection, but the anticipated need is \$5.0 million every other fiscal year beginning in FY2016.

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**DNR Core Service: Provide access to state lands for public and private use, settlement, and recreation.**

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### **Mining, Land and Water**

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

### **Parks and Outdoor Recreation**

The division will continue to focus on reducing the almost \$60 million backlog of deferred maintenance projects at park facilities around the state, and will replace aging and failing small equipment used in parks management such as boats and boat motors, all-terrain vehicles, snow machines and skid-steer loaders.

Long-term development of state park facilities and infrastructure such as the South Denali Visitor Center will be addressed.

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

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**Geological and Geophysical Surveys**

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

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

**Oil and Gas**

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

**Office of Project Management and Permitting**

The Alaska Geospatial Council (formerly the Statewide Digital Mapping Initiative) will continue the data acquisition and development of a statewide digital elevation model (DEM), and will advance coordination of statewide digital mapping information in support of infrastructure development, enhancement of economic and resource development, and assistance with disaster response, recovery and mitigation.

**Support Services and Information Resource Management**

Continue development of new permitting/business information management systems and provide seamless integration with existing systems to automate key business processes. The increased focus on information technology security will result in an increased workload and the need to upgrade infrastructure.

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

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

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**Geological and Geophysical Surveys**

The division will acquire and publish new geologic field data to assess natural-hazards risks to expanding urban development and infrastructure projects, which will provide critical information to understand potential geologic hazards impacting public safety and aid in the planning and management of infrastructure in Alaska.

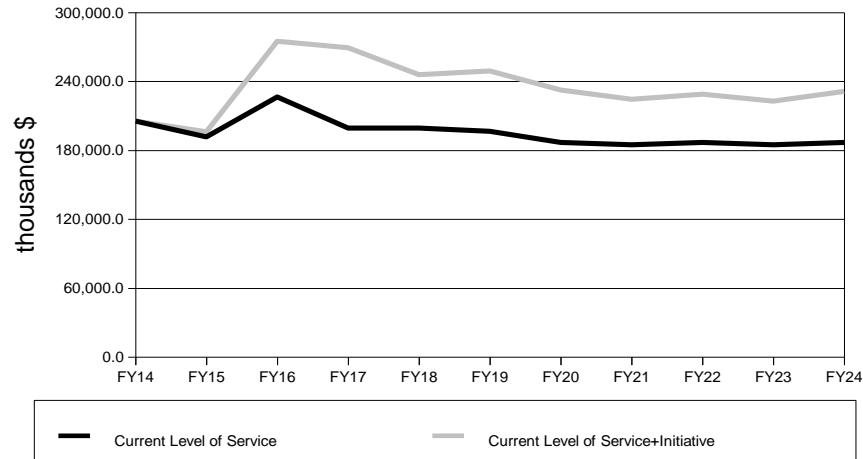
**Forestry / Fire Suppression**

Initial Attack Type I and Type II crews, currently funded with federal grants, will need general funds as federal receipts are reduced or eliminated. These crews will provide increased in-state capacity while providing jobs to Alaskans, and reduce the risk of loss of life and property due to wildland fires through aggressive fire response, fuels reduction, and hazard mitigation.

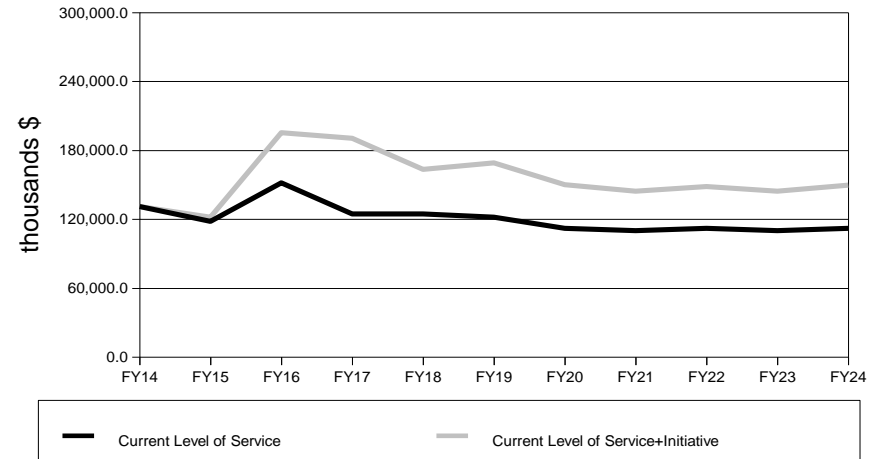
The division will complete its replacement plan for wildland fire engines/trucks. Key investments in the division's infrastructure include the Wildland Fire Center in Fairbanks, Palmer Initial Attack and Fire Crew Mobilization and Support Center, and Kenai Joint Wildland Fire and Forest Management Center.

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

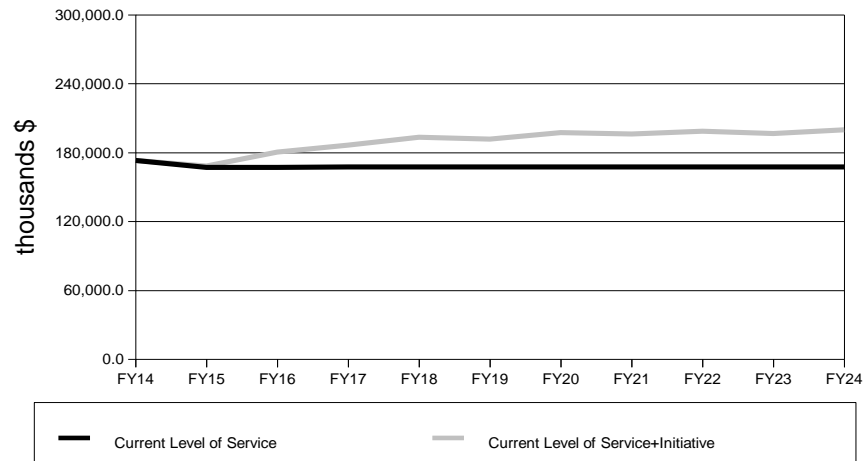
**All Funds**



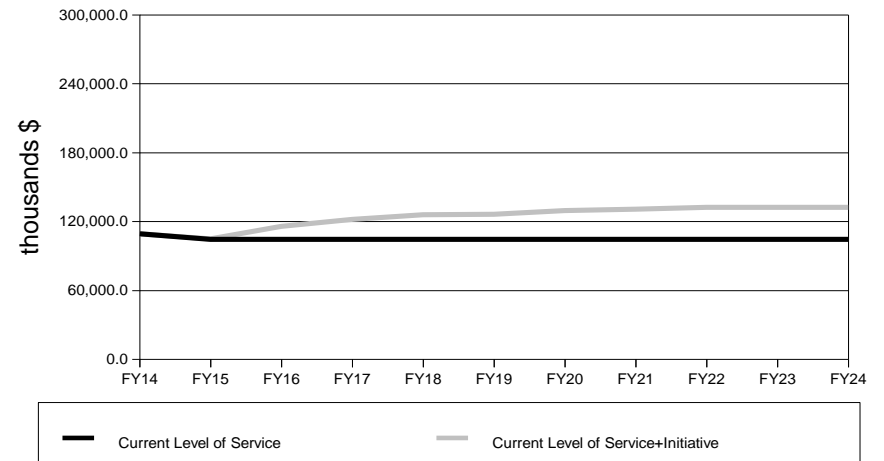
**General Funds**



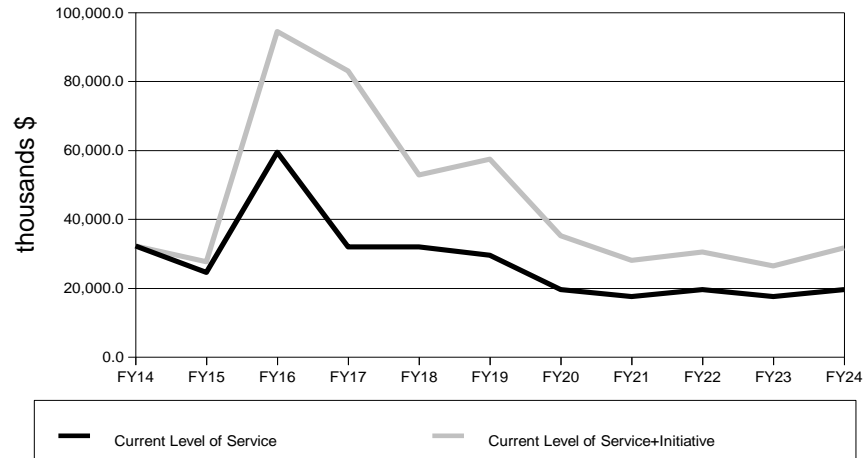
**Operating All Funds**



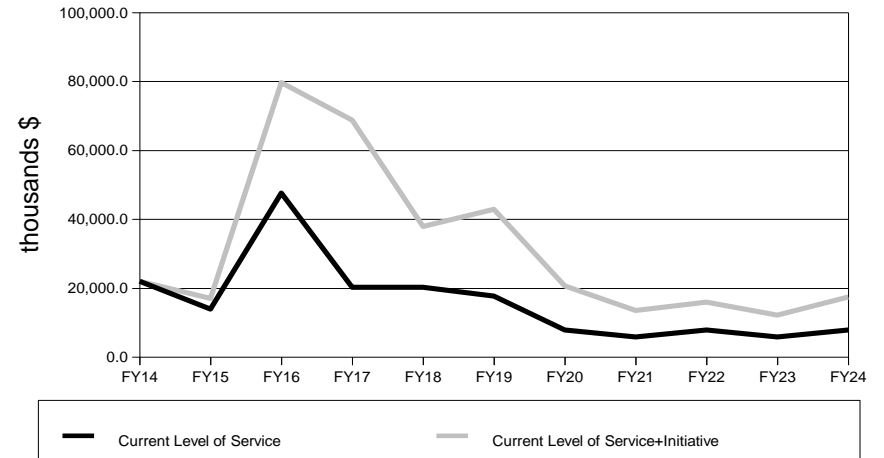
**Operating General Funds**



**Capital All Funds**



**Capital General Funds**



### Current Level of Service Budget Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>Total Appropriations</b>	<b>205,217.5</b>	<b>191,458.5</b>	<b>226,525.9</b>	<b>199,167.1</b>	<b>199,167.1</b>	<b>196,667.1</b>	<b>186,767.1</b>	<b>184,767.1</b>	<b>186,767.1</b>	<b>184,767.1</b>	<b>186,767.1</b>
UGF	97,785.8	91,851.6	125,461.6	97,926.6	97,926.6	95,426.6	85,526.6	83,526.6	85,526.6	83,526.6	85,526.6
DGF	33,236.2	26,201.0	26,351.0	26,401.0	26,401.0	26,401.0	26,401.0	26,401.0	26,401.0	26,401.0	26,401.0
OTHER	43,899.5	43,836.8	43,969.2	44,095.4	44,095.4	44,095.4	44,095.4	44,495.4	44,495.4	44,495.4	44,495.4
FED	30,296.0	29,569.1	30,744.1	30,744.1	30,744.1	30,744.1	30,744.1	30,344.1	30,344.1	30,344.1	30,344.1
<b>Operations</b>	<b>172,975.0</b>	<b>166,933.5</b>	<b>167,065.9</b>	<b>167,192.1</b>	<b>167,192.1</b>	<b>167,192.1</b>	<b>167,192.1</b>	<b>167,192.1</b>	<b>167,192.1</b>	<b>167,192.1</b>	<b>167,192.1</b>
UGF	83,043.3	78,226.6	78,126.6	78,076.6	78,076.6	78,076.6	78,076.6	78,076.6	78,076.6	78,076.6	78,076.6
DGF	25,986.2	25,951.0	26,051.0	26,101.0	26,101.0	26,101.0	26,101.0	26,101.0	26,101.0	26,101.0	26,101.0
OTHER	41,399.5	40,936.8	41,069.2	41,195.4	41,195.4	41,195.4	41,195.4	41,195.4	41,195.4	41,195.4	41,195.4
FED	22,546.0	21,819.1	21,819.1	21,819.1	21,819.1	21,819.1	21,819.1	21,819.1	21,819.1	21,819.1	21,819.1
<b>Formula Programs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	<b>172,975.0</b>	<b>166,933.5</b>	<b>167,065.9</b>	<b>167,192.1</b>	<b>167,192.1</b>	<b>167,192.1</b>	<b>167,192.1</b>	<b>167,192.1</b>	<b>167,192.1</b>	<b>167,192.1</b>	<b>167,192.1</b>
UGF	83,043.3	78,226.6	78,126.6	78,076.6	78,076.6	78,076.6	78,076.6	78,076.6	78,076.6	78,076.6	78,076.6
DGF	25,986.2	25,951.0	26,051.0	26,101.0	26,101.0	26,101.0	26,101.0	26,101.0	26,101.0	26,101.0	26,101.0
OTHER	41,399.5	40,936.8	41,069.2	41,195.4	41,195.4	41,195.4	41,195.4	41,195.4	41,195.4	41,195.4	41,195.4
FED	22,546.0	21,819.1	21,819.1	21,819.1	21,819.1	21,819.1	21,819.1	21,819.1	21,819.1	21,819.1	21,819.1
<b>Capital</b>	<b>32,242.5</b>	<b>24,525.0</b>	<b>59,460.0</b>	<b>31,975.0</b>	<b>31,975.0</b>	<b>29,475.0</b>	<b>19,575.0</b>	<b>17,575.0</b>	<b>19,575.0</b>	<b>17,575.0</b>	<b>19,575.0</b>
UGF	14,742.5	13,625.0	47,335.0	19,850.0	19,850.0	17,350.0	7,450.0	5,450.0	7,450.0	5,450.0	7,450.0
DGF	7,250.0	250.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
OTHER	2,500.0	2,900.0	2,900.0	2,900.0	2,900.0	2,900.0	2,900.0	3,300.0	3,300.0	3,300.0	3,300.0
FED	7,750.0	7,750.0	8,925.0	8,925.0	8,925.0	8,925.0	8,925.0	8,525.0	8,525.0	8,525.0	8,525.0

\*Wage and benefit increases are projected for FY2016-2024 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.



## Initiatives Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>Total Appropriations</b>	0.0	4,468.3	47,044.8	56,817.4	27,752.5	26,182.1	21,587.0	9,160.4	13,076.7	6,722.7	15,312.7
UGF	0.0	2,417.6	43,707.7	53,424.4	18,343.7	25,942.2	13,208.2	8,122.7	8,009.0	6,355.0	8,795.0
DGF	0.0	1,167.5	-786.0	1,206.7	3,356.7	-82.3	2,937.7	837.7	1,717.7	-132.3	867.7
OTHER	0.0	883.2	1,623.1	886.3	3,552.1	-2,177.8	2,941.1	-2,300.0	850.0	-2,000.0	3,150.0
FED	0.0	0.0	2,500.0	1,300.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
<b>Operations</b>	0.0	1,338.3	11,987.0	5,770.4	6,958.3	-1,772.9	6,007.0	-1,319.6	2,246.7	-2,107.3	3,232.7
UGF	0.0	187.6	12,730.7	4,877.4	1,668.7	687.2	1,328.2	342.7	879.0	25.0	215.0
DGF	0.0	267.5	-1,786.0	1,206.7	2,356.7	-82.3	1,937.7	837.7	717.7	-132.3	-132.3
OTHER	0.0	883.2	1,042.3	886.3	2,932.9	-2,377.8	2,741.1	-2,500.0	650.0	-2,000.0	3,150.0
FED	0.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	0.0	1,338.3	11,987.0	5,770.4	6,958.3	-1,772.9	6,007.0	-1,319.6	2,246.7	-2,107.3	3,232.7
UGF	0.0	187.6	12,730.7	4,877.4	1,668.7	687.2	1,328.2	342.7	879.0	25.0	215.0
DGF	0.0	267.5	-1,786.0	1,206.7	2,356.7	-82.3	1,937.7	837.7	717.7	-132.3	-132.3
OTHER	0.0	883.2	1,042.3	886.3	2,932.9	-2,377.8	2,741.1	-2,500.0	650.0	-2,000.0	3,150.0
FED	0.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	0.0	3,130.0	35,057.8	51,047.0	20,794.2	27,955.0	15,580.0	10,480.0	10,830.0	8,830.0	12,080.0
UGF	0.0	2,230.0	30,977.0	48,547.0	16,675.0	25,255.0	11,880.0	7,780.0	7,130.0	6,330.0	8,580.0
DGF	0.0	900.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0
OTHER	0.0	0.0	580.8	0.0	619.2	200.0	200.0	200.0	200.0	0.0	0.0
FED	0.0	0.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0

\*Wage and benefit increases are projected for FY2016-2024 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

### Current Level of Service Plus Initiatives Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>Total Appropriations</b>	<b>205,217.5</b>	<b>195,926.8</b>	<b>274,909.0</b>	<b>269,309.8</b>	<b>246,015.3</b>	<b>248,903.2</b>	<b>232,635.2</b>	<b>224,215.6</b>	<b>228,812.3</b>	<b>222,705.0</b>	<b>231,187.7</b>
UGF	97,785.8	94,269.2	169,356.9	164,269.3	134,066.0	140,833.2	118,886.4	113,129.1	115,358.1	112,583.1	117,048.1
DGF	33,236.2	27,368.5	25,832.5	26,089.2	29,445.9	28,363.6	31,301.3	31,139.0	32,856.7	31,724.4	32,592.1
OTHER	43,899.5	44,720.0	46,475.5	46,907.2	50,459.3	47,662.3	50,403.4	48,303.4	48,953.4	46,753.4	49,903.4
FED	30,296.0	29,569.1	33,244.1	32,044.1	32,044.1	32,044.1	32,044.1	31,644.1	31,644.1	31,644.1	31,644.1
<b>Operations</b>	<b>172,975.0</b>	<b>168,271.8</b>	<b>180,391.2</b>	<b>186,287.8</b>	<b>193,246.1</b>	<b>191,473.2</b>	<b>197,480.2</b>	<b>196,160.6</b>	<b>198,407.3</b>	<b>196,300.0</b>	<b>199,532.7</b>
UGF	83,043.3	78,414.2	91,044.9	95,872.3	97,541.0	98,228.2	99,556.4	99,899.1	100,778.1	100,803.1	101,018.1
DGF	25,986.2	26,218.5	24,532.5	25,789.2	28,145.9	28,063.6	30,001.3	30,839.0	31,556.7	31,424.4	31,292.1
OTHER	41,399.5	41,820.0	42,994.7	44,007.2	46,940.1	44,562.3	47,303.4	44,803.4	45,453.4	43,453.4	46,603.4
FED	22,546.0	21,819.1	21,819.1	20,619.1	20,619.1	20,619.1	20,619.1	20,619.1	20,619.1	20,619.1	20,619.1
<b>Formula Programs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	<b>172,975.0</b>	<b>168,271.8</b>	<b>180,391.2</b>	<b>186,287.8</b>	<b>193,246.1</b>	<b>191,473.2</b>	<b>197,480.2</b>	<b>196,160.6</b>	<b>198,407.3</b>	<b>196,300.0</b>	<b>199,532.7</b>
UGF	83,043.3	78,414.2	91,044.9	95,872.3	97,541.0	98,228.2	99,556.4	99,899.1	100,778.1	100,803.1	101,018.1
DGF	25,986.2	26,218.5	24,532.5	25,789.2	28,145.9	28,063.6	30,001.3	30,839.0	31,556.7	31,424.4	31,292.1
OTHER	41,399.5	41,820.0	42,994.7	44,007.2	46,940.1	44,562.3	47,303.4	44,803.4	45,453.4	43,453.4	46,603.4
FED	22,546.0	21,819.1	21,819.1	20,619.1	20,619.1	20,619.1	20,619.1	20,619.1	20,619.1	20,619.1	20,619.1
<b>Capital</b>	<b>32,242.5</b>	<b>27,655.0</b>	<b>94,517.8</b>	<b>83,022.0</b>	<b>52,769.2</b>	<b>57,430.0</b>	<b>35,155.0</b>	<b>28,055.0</b>	<b>30,405.0</b>	<b>26,405.0</b>	<b>31,655.0</b>
UGF	14,742.5	15,855.0	78,312.0	68,397.0	36,525.0	42,605.0	19,330.0	13,230.0	14,580.0	11,780.0	16,030.0
DGF	7,250.0	1,150.0	1,300.0	300.0	1,300.0	300.0	1,300.0	300.0	1,300.0	300.0	1,300.0
OTHER	2,500.0	2,900.0	3,480.8	2,900.0	3,519.2	3,100.0	3,100.0	3,500.0	3,500.0	3,300.0	3,300.0
FED	7,750.0	7,750.0	11,425.0	11,425.0	11,425.0	11,425.0	11,425.0	11,025.0	11,025.0	11,025.0	11,025.0

\*Wage and benefit increases are projected for FY2016-2024 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

### Current Level of Service Detail

(thousands \$)

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

### Report Summary

Operating		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	<b>TOTAL</b>	0.0	-6,041.5	132.4	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	-4,816.7	-100.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	-35.2	100.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-462.7	132.4	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-726.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	<b>TOTAL</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	<b>TOTAL</b>	0.0	-6,041.5	132.4	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	-4,816.7	-100.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	-35.2	100.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-462.7	132.4	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-726.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	<b>TOTAL</b>	0.0	24,525.0	59,460.0	31,975.0	31,975.0	29,475.0	19,575.0	17,575.0	19,575.0	17,575.0	19,575.0
	UGF	0.0	13,625.0	47,335.0	19,850.0	19,850.0	17,350.0	7,450.0	5,450.0	7,450.0	5,450.0	7,450.0
	DGF	0.0	250.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
	OTHER	0.0	2,900.0	2,900.0	2,900.0	2,900.0	2,900.0	2,900.0	3,300.0	3,300.0	3,300.0	3,300.0
	FED	0.0	7,750.0	8,925.0	8,925.0	8,925.0	8,925.0	8,925.0	8,525.0	8,525.0	8,525.0	8,525.0

### Operating

#### Department-wide

L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Transfers of authorization and positions between components to align with department priorities.	<b>TOTAL</b>	0.0	133.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	133.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Reversal and Restore of One-Time Items	<b>TOTAL</b>	0.0	-2,113.8	132.4	126.2	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-2,071.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-42.3	132.4	126.2	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		
3		Reduce Excess Authorization	TOTAL	0.0	-932.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	-432.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Delete Long Term Vacant Positions	TOTAL	0.0	-550.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	-242.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	-102.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-206.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		FY2015 Health Insurance and Working Reserve Rate Reductions	TOTAL	0.0	-289.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	-152.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	-67.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		FY2015 Salary Increases	TOTAL	0.0	784.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	417.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	152.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	167.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		Reverse Alaska State Employees Association One-Time Payment	TOTAL	0.0	-673.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	-368.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	-133.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Administration and Support														
Gas Pipeline Project Office														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
8		Delete Gas Pipeline Project Office	TOTAL	0.0	-2,616.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-2,616.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Oil and Gas														
Oil & Gas														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
9		Oil and Gas Exploration/Development Areas CH13 SLA2013 (HB129)	TOTAL	0.0	-134.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-134.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Land and Water Resources													
Geological & Geophysical Surveys													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
10		Geologic Materials Center	TOTAL	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Annual Occupancy/Rent	UGF	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Payment	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		Geologic Material Center	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Public Building Fund Rate	UGF	0.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0
		Source Change	DGF	0.0	0.0	100.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Capital

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Abandoned Mine Lands	TOTAL	0.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0
		Reclamation Federal	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Program	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0
2		Alaska Land Mobile Radio	TOTAL	0.0	0.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	100.0
		Upgrades and Repairs	UGF	0.0	0.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	100.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Deferred Maintenance	TOTAL	0.0	750.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
		Forestry	UGF	0.0	750.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Deferred Maintenance	TOTAL	0.0	2,600.0	14,900.0	14,900.0	14,900.0	14,900.0	3,000.0	3,000.0	3,000.0	3,000.0
		Parks	UGF	0.0	2,600.0	14,900.0	14,900.0	14,900.0	14,900.0	3,000.0	3,000.0	3,000.0	3,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Federal and Local	TOTAL	0.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
		Government Funded	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Forest Resource and Fire	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Program Projects	OTHER	0.0	400.0	400.0	400.0	400.0	400.0	800.0	800.0	800.0	800.0
			FED	0.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	1,000.0	1,000.0	1,000.0	1,000.0

Department-wide															
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		
6		Forest Legacy Federal Grant Program	TOTAL	0.0	0.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0
7		Land and Water Conservation Fund Federal Grant Program (LWCF)	TOTAL	0.0	0.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0
8		National Coastal Wetland Grant	TOTAL	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
9		National Historic Preservation Fund	TOTAL	0.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	
			UGF	0.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	650.0	650.0	650.0	650.0	650.0	650.0	650.0	650.0	650.0	650.0	
10		National Recreation Trails Federal Grant Program	TOTAL	0.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	
			UGF	0.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	
11		Roads to Resources	TOTAL	0.0	0.0	2,000.0	0.0	2,000.0	0.0	2,000.0	0.0	2,000.0	0.0	2,000.0	
			UGF	0.0	0.0	2,000.0	0.0	2,000.0	0.0	2,000.0	0.0	2,000.0	0.0	2,000.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
12		South Denali Visitor Center Phase 2	TOTAL	0.0	1,235.0	23,485.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	1,235.0	23,485.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
13		Unified Permit Automation and Document Management	TOTAL	0.0	3,900.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	3,900.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Department-wide															
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		
14		Strategic and Critical Minerals Assessment	TOTAL	0.0	375.0	1,000.0	2,500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	375.0	1,000.0	2,500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15		Office Space Renovation in New Geologic Materials Center to Accommodate State Pipeline Coordinator's Office	TOTAL	0.0	2,165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	2,165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16		Knik River Public Use Area Target Shooting Facility Design and Construction Phase 2	TOTAL	0.0	200.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	200.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
17		Public Access and User Facilities Improvements at the Mouth of the Kasilof River Phase 2	TOTAL	0.0	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
18		Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	TOTAL	0.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
19		Snowmobile Trail Development Program and Grants	TOTAL	0.0	250.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	250.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
20		Deferred Maintenance Northern Region Facility	TOTAL	0.0	650.0	700.0	0.0	100.0	0.0	100.0	0.0	100.0	0.0	100.0	
			UGF	0.0	650.0	700.0	0.0	100.0	0.0	100.0	0.0	100.0	0.0	100.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

## Initiatives Detail

(thousands \$)

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

### Report Summary

Operating		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	<b>TOTAL</b>	0.0	1,338.3	11,987.0	5,770.4	6,958.3	-1,772.9	6,007.0	-1,319.6	2,246.7	-2,107.3	3,232.7
	UGF	0.0	187.6	12,730.7	4,877.4	1,668.7	687.2	1,328.2	342.7	879.0	25.0	215.0
	DGF	0.0	267.5	-1,786.0	1,206.7	2,356.7	-82.3	1,937.7	837.7	717.7	-132.3	-132.3
	OTHER	0.0	883.2	1,042.3	886.3	2,932.9	-2,377.8	2,741.1	-2,500.0	650.0	-2,000.0	3,150.0
	FED	0.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	<b>TOTAL</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	<b>TOTAL</b>	0.0	1,338.3	11,987.0	5,770.4	6,958.3	-1,772.9	6,007.0	-1,319.6	2,246.7	-2,107.3	3,232.7
	UGF	0.0	187.6	12,730.7	4,877.4	1,668.7	687.2	1,328.2	342.7	879.0	25.0	215.0
	DGF	0.0	267.5	-1,786.0	1,206.7	2,356.7	-82.3	1,937.7	837.7	717.7	-132.3	-132.3
	OTHER	0.0	883.2	1,042.3	886.3	2,932.9	-2,377.8	2,741.1	-2,500.0	650.0	-2,000.0	3,150.0
	FED	0.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	<b>TOTAL</b>	0.0	3,130.0	35,057.8	51,047.0	20,794.2	27,955.0	15,580.0	10,480.0	10,830.0	8,830.0	12,080.0
	UGF	0.0	2,230.0	30,977.0	48,547.0	16,675.0	25,255.0	11,880.0	7,780.0	7,130.0	6,330.0	8,580.0
	DGF	0.0	900.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0
	OTHER	0.0	0.0	580.8	0.0	619.2	200.0	200.0	200.0	200.0	0.0	0.0
	FED	0.0	0.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0

### Operating

Administration and Support													
State Pipeline Coordinator's Office													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Stand Alone Pipeline Permitting, Construction Oversight and Operational Monitoring for Alaska Gasline Development Corp	<b>TOTAL</b>	0.0	670.3	1,764.1	352.3	0.0	-2,377.8	-408.9	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	670.3	1,764.1	352.3	0.0	-2,377.8	-408.9	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Multi-Agency Reimbursement for Pipeline Permitting Construction	<b>TOTAL</b>	0.0	0.0	0.0	0.0	2,670.0	0.0	2,500.0	-2,500.0	0.0	-2,000.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	2,670.0	0.0	2,500.0	-2,500.0	0.0	-2,000.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Office of Project Management & Permitting													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
3		Oil and Gas Workload Increase and Federal Resource Planning	TOTAL	0.0	150.5	0.0	0.0	150.5	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	112.9	0.0	0.0	112.9	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Project Coordinator for Susitna Hydro and Federal Resource Policy	TOTAL	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Coastal Impact Assessment Program Administration	TOTAL	0.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Natural Resource Specialist /Admin Support for SE Project Coordinators	TOTAL	0.0	0.0	0.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		Permitting Coordination Projects	TOTAL	0.0	0.0	0.0	500.0	75.0	0.0	650.0	0.0	650.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	500.0	75.0	0.0	650.0	0.0	650.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8		Position and Operating Costs for Accounting Technician	TOTAL	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		SB27 Regulation of Dredge and Fill Activities	TOTAL	0.0	0.0	204.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	204.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Administrative Services</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
10		Strategic Workforce Development and Human Resource Operations	TOTAL	0.0	0.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		Financial Services Accountant	TOTAL	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Information Resource Management</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
12		Ongoing Operations and Maintenance for Unified Permit Automation IT Systems	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	765.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	-765.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		Power Distribution Upgrades to Support Network and Server Infrastructure	TOTAL	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		Software License Renewals for Unified Permit Project and Data Infrastructure Upgrades	TOTAL	0.0	0.0	120.0	380.0	15.0	15.0	15.0	15.0	15.0	15.0
			UGF	0.0	0.0	120.0	380.0	15.0	15.0	15.0	15.0	15.0	15.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15		Increased Annual Software Licensing and Maintenance Costs	TOTAL	0.0	0.0	250.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0
			UGF	0.0	0.0	250.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16		Information Technology/Business Analyst Position	TOTAL	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Recorder's Office/Uniform Commercial Code														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
17		Efficiencies Due to Electronic Recording	TOTAL	0.0	0.0	0.0	0.0	-50.0	-89.0	-129.0	-129.0	-129.0	-139.0	-139.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	-50.0	-89.0	-129.0	-129.0	-129.0	-139.0	-139.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Oil and Gas													
Oil & Gas													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
18	10	Confidential Seismic Data - Transfer and Storage in a Temperature-Controlled and Secure Facility	TOTAL	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		Oil and Gas Appeals Process Analysis	TOTAL	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Petroleum Systems Integrity Office													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
20		Oversight and Monitoring of Platform Dismantlement, Removal, and Restoration in Cook Inlet	TOTAL	0.0	0.0	100.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	100.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Land and Water Resources													
Mining, Land & Water													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
21		Public Access Assertion and Defense (PAAD) Section Administrative Support	TOTAL	0.0	0.0	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22		Revised Statute Trails (RST) Location and Survey	TOTAL	0.0	0.0	0.0	0.0	200.0	142.7	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	200.0	142.7	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Land and Water Resources													
Mining, Land & Water													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
23		Coal Disposals for Underground Coal Gasification	TOTAL	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
24		Training and Inspections	TOTAL	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25		Northern Region Office Permitting Support	TOTAL	0.0	0.0	963.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	963.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26		Transition From Administrative to Stewardship	TOTAL	0.0	0.0	0.0	0.0	71.1	89.5	133.2	227.7	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	71.1	89.5	133.2	227.7	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
27		Increase Water Staff Technical Expertise	TOTAL	0.0	0.0	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
28		Resource Assessment Development Section (RADS) Land Exchanges	TOTAL	0.0	0.0	0.0	117.0	50.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	117.0	50.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
29		IT Services Section Reorganization	TOTAL	0.0	0.0	346.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	346.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
30		Division Training Coordinator	TOTAL	0.0	0.0	131.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	131.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Land and Water Resources													
Mining, Land & Water													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
31		Project Review Engineer	TOTAL	0.0	0.0	176.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	176.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32		Southeast Regional Office	TOTAL	0.0	0.0	0.0	124.1	0.0	0.0	0.0	0.0	0.0	0.0
		Natural Resource	UGF	0.0	0.0	0.0	124.1	0.0	0.0	0.0	0.0	0.0	0.0
		Specialist II For Trespass	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Issues	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
33		Program Coordinator I	TOTAL	0.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0
		(10-N14011) and Land	UGF	0.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0
		Survey Specialist I	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		(10-N14008) for Capital	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Project Support	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
34		Department of	TOTAL	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Transportation & Public	UGF	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Facilities Project Support	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
35		Implement Business	TOTAL	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Process Improvements in	UGF	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		the Unified Permit	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Automation/Reform	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Efforts	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
36		Jim Creek Operating and	TOTAL	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
		Maintenance Costs	UGF	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
37		Kasilof River Public	TOTAL	0.0	0.0	50.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
		Access and User Facility	UGF	0.0	0.0	50.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
		Operations and	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Maintenance	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
38		Knik River Target	TOTAL	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
		Shooting Facility	UGF	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
		Maintenance and Upkeep	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Land and Water Resources													
Mining, Land & Water													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
39		Land Disposal Income	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Fund Unsustainable for	UGF	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Operating Costs	DGF	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
40		Litigation Support	TOTAL	0.0	0.0	200.0	0.0	150.0	0.0	150.0	0.0	200.0	0.0
			UGF	0.0	0.0	200.0	0.0	150.0	0.0	150.0	0.0	200.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41		Material Sales Site	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Reclamation Required AS	UGF	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		27.19 (796)	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42		Navigable and Public	TOTAL	0.0	0.0	113.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Waters Research and	UGF	0.0	0.0	113.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Assertion of State's	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Access Rights	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43		Oversight and Community	TOTAL	0.0	0.0	0.0	20.0	0.0	0.0	20.0	0.0	0.0	10.0
		Liaison for Offshore Gold	UGF	0.0	0.0	0.0	20.0	0.0	0.0	20.0	0.0	0.0	10.0
		Dredging Lease Sales at	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Nome	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44		Regulation Packages and	TOTAL	0.0	0.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Amendments to Support	UGF	0.0	0.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Permit Efficiency and	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Reform	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45		Stormwater Permitting	TOTAL	0.0	0.0	600.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0
		Material Site Analysis	UGF	0.0	0.0	600.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Forest Management &amp; Development</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
46		Commercial Timber and Personal Use	TOTAL	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0
		Development on State Forests	UGF	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
47		Forest Biomass-Fueled Heating and Energy Projects Development	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
48		Project Roads Office	TOTAL	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Geological &amp; Geophysical Surveys</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
49		Trench Mapping for Gasline	TOTAL	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
50		Geologic Field Program Logistics and Permitting Coordination	TOTAL	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
51		Reduce Delays in Releasing Geological and Geophysical Publications and Information to Industry and the Public	TOTAL	0.0	0.0	250.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	250.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Agriculture</b>													
<b>Agricultural Development</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
52		Agriculture Land Program	TOTAL	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Agriculture</b>														
<b>Agricultural Development</b>														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
53		Alaska Grown Marketing and Campaign	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
54		Alaska Grown Marketing and Development	TOTAL	0.0	0.0	183.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	183.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
55		Inspections	TOTAL	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>North Latitude Plant Material Center</b>														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
56		Seed Cleaning Facility	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	204.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	204.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
57		Entomology Program	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
58		Expand Horticulture Program	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
59		Grain and Forage Crop Evaluation Program	TOTAL	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



<b>North Latitude Plant Material Center</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
60		Pesticide Research Unit	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
61		Alaska Soils and Land Laboratory Staffing	TOTAL	0.0	0.0	0.0	0.0	0.0	520.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	520.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
62		Invasive Pest Management Program	TOTAL	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Parks and Outdoor Recreation</b>													
<b>Parks Management &amp; Access</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
63		Partially Fund Existing and Vacant Parks Field Operations Staff Including South Denali Implementation	TOTAL	0.0	417.5	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	150.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	267.5	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
64		Kids Don't Float Life Jackets and Education Program Expansion	TOTAL	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
65		Add Months to Seasonal Positions (statewide)	TOTAL	0.0	0.0	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
66		Additional Authorization From Cabin Fees to Offset Expenditures for Overhead	TOTAL	0.0	0.0	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Parks and Outdoor Recreation</b>													
<b>Parks Management &amp; Access</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
67		Eagle Rock Boat Launch	TOTAL	0.0	0.0	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Operating and	UGF	0.0	0.0	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Maintenance Costs	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
68		Increased Parks	TOTAL	0.0	0.0	0.0	0.0	200.0	0.0	0.0	240.0	0.0	0.0
		Maintenance and	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Operations Costs	DGF	0.0	0.0	0.0	0.0	200.0	0.0	0.0	240.0	0.0	0.0
		Including Outhouse	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Pumping, Garbage	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Service, Snow Removal,											
		and Utilities											
69		Replace Federal Funds	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		with State Funds for	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Boating Safety Program	DGF	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0.0	0.0
70		General Funds to Support	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Interpretation and	UGF	0.0	0.0	197.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Education	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	-197.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
71		Land Use Permit	TOTAL	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Coordination	UGF	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
72		Staffing for Chugach State	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	960.0	0.0	0.0	0.0
		Park and Northern Area	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	960.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
73		Staffing for Southeast	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0.0
		Area and Kodiak District	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
74		Reorganize Kenai/Prince	TOTAL	0.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0
		William Sound Area	UGF	0.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Parks and Outdoor Recreation</b>													
<b>Parks Management &amp; Access</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
75		Reorganize Mat-Su/Copper Basin Area	TOTAL	0.0	0.0	0.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
76		Maintenance and Operating Costs for South Denali Visitor Center	TOTAL	0.0	0.0	0.0	0.0	2,200.0	1,030.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	2,200.0	1,030.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
77		General Funds to Support Maintenance Positions	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	235.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	-235.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Office of History and Archaeology</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
78		Update State Park System Catalog	TOTAL	0.0	0.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
79		Alaska Heritage Resource Survey - Natural Resource Specialist II	TOTAL	0.0	0.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
80		Alaska Historical Commission Matching Funds for Historic Preservation Grant	TOTAL	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
81		Alaska Historical Commission - Historian I	TOTAL	0.0	0.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Office of History and Archaeology</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
82		Historic Parks Historian	TOTAL	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
83		Cultural Anthropologist/Ethnographer	TOTAL	0.0	0.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
84		Archaeologist I	TOTAL	0.0	0.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
85		Special Project Coordinator - Archaeologist II	TOTAL	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Statewide Fire Suppression Program</b>													
<b>Fire Suppression Preparedness</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
86		Engine Fleet and Fire Facility Maintenance Cost Increases	TOTAL	0.0	0.0	0.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
87		Alaska Interagency Coordination Center Cost Increases	TOTAL	0.0	0.0	50.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	50.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
88		Initial Attack Wildland Firefighter Capacity	TOTAL	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Statewide Fire Suppression Program													
Fire Suppression Preparedness													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
89		Alaska Land Mobile Radio Chargeback Cost Assessment	TOTAL	0.0	0.0	55.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	55.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
90		Aviation Contract Cost Increases	TOTAL	0.0	0.0	0.0	0.0	200.0	150.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	200.0	150.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
91		Addition of Two Helicopters to Contract Fleet	TOTAL	0.0	0.0	990.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0
			UGF	0.0	0.0	990.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
92		Improve Geographic Information System (GIS) Capability to Support Forest and Fire Management Decisions	TOTAL	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
93		Maintain Wildland Firefighting Crew Capacity Due to Decreased Federal Funding	TOTAL	0.0	0.0	375.0	375.0	375.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	375.0	375.0	375.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Capital

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Access/User Facilities Improvements at Jim Creek/Knik River	TOTAL	0.0	0.0	200.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	200.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Addition to Kodiak Ranger Station	TOTAL	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
3		Alaska Geospatial Council	TOTAL	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
			UGF	0.0	0.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
4		Alaska Plant Pest and Disease Laboratory	TOTAL	0.0	0.0	0.0	0.0	0.0	3,350.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	3,350.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Alaska Purchase Sesquicentennial Planning	TOTAL	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Alaska Soils and Land Laboratory	TOTAL	0.0	0.0	0.0	0.0	0.0	5,850.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	5,850.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		Characterization of Conventional and Unconventional Oil and Gas Resources	TOTAL	0.0	0.0	350.0	450.0	450.0	100.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	350.0	450.0	450.0	100.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8		Chilkoot Lake Access Road	TOTAL	0.0	0.0	4,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	4,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		Comprehensive Regulations Updates and Amendments (Includes Platform Abandonment)	TOTAL	0.0	0.0	450.0	450.0	350.0	0.0	350.0	0.0	0.0	0.0
			UGF	0.0	0.0	450.0	450.0	350.0	0.0	350.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10	18	Confidential Seismic Data - Transfer and Storage in a Temperature-Controlled and Secure Facility	TOTAL	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
11		Construct New Nature Education Center at Eagle River	TOTAL	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12		Copper Center School Asbestos Cleanup	TOTAL	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		Copper Center School Building Removal	TOTAL	0.0	0.0	0.0	417.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	417.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		Deferred Maintenance Agriculture	TOTAL	0.0	0.0	200.0	0.0	900.0	0.0	200.0	0.0	200.0	0.0	200.0
			UGF	0.0	0.0	200.0	0.0	900.0	0.0	200.0	0.0	200.0	0.0	200.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15		Develop Baseline Geographic Information System (GIS) Standards and Capability	TOTAL	0.0	0.0	250.0	0.0	250.0	0.0	0.0	250.0	0.0	0.0	250.0
			UGF	0.0	0.0	250.0	0.0	250.0	0.0	0.0	250.0	0.0	0.0	250.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16		Development of a Mining Bond Estimator Model for Reclamation Costs on Large Mine Projects	TOTAL	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17		Development Resources for Oil, Gas, and Minerals Projects	TOTAL	0.0	0.0	400.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	400.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		Division of Parks Equipment Replacement and Repair	TOTAL	0.0	0.0	750.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
			UGF	0.0	0.0	750.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
19		DNR Server Technology Refresh	TOTAL	0.0	0.0	300.0	0.0	0.0	325.0	0.0	0.0	300.0	0.0	0.0
			UGF	0.0	0.0	300.0	0.0	0.0	325.0	0.0	0.0	300.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20		Equipment Purchase - Tractors for Plant Material Center	TOTAL	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21		EVOS Trustee Council Habitat Acquisition on Lower Kenai River	TOTAL	0.0	0.0	580.8	0.0	419.2	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	580.8	0.0	419.2	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22		Expand Northern Region Office	TOTAL	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23		Expansion of Unified Permitting Throughout Department	TOTAL	0.0	0.0	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
24		Field Equipment Storage - Plant Material Center	TOTAL	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25		Hazards Assessments in Areas of Coastal Development	TOTAL	0.0	0.0	0.0	700.0	400.0	200.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	700.0	400.0	200.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26		Irrigation System and Well Replacement	TOTAL	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
27		Kenai Joint Wildland Fire and Forest Management Center	TOTAL	0.0	0.0	0.0	500.0	0.0	12,000.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	500.0	0.0	12,000.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
28		Land Sales, New Subdivision Development	TOTAL	0.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
29		Lower Kenai River Park Facility and Access Improvements (Eagle Rock, Restrooms, Equipment)	TOTAL	0.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
30		Mitigate Risk from Abandoned/Unclaimed Improvements on State Land	TOTAL	0.0	0.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
			UGF	0.0	0.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31		Motorized Trail Development	TOTAL	0.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
			UGF	0.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32		Mt. Spurr Volcano High Resolution Seismic Monitoring Equipment	TOTAL	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
33		New Public Use Cabins (statewide)	TOTAL	0.0	0.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0
			UGF	0.0	0.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
34		Palmer Initial Attack and Fire Crew Mobilization and Support Center	TOTAL	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
35		Permafrost and Glacier Hazards Associated with Climate Change	TOTAL	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
36		Plant Material Center Perimeter Fencing	TOTAL	0.0	0.0	0.0	0.0	395.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	395.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
37		Potential of Federal Funds Loss/Replace Rec Trails Funds	TOTAL	0.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
			UGF	0.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
38		Project Design and Construction for Forest Access Roads Construction and Maintenance in the Tanana Valley, Haines, and Southeast State Forests	TOTAL	0.0	0.0	0.0	0.0	500.0	0.0	0.0	500.0	0.0	500.0
			UGF	0.0	0.0	0.0	0.0	500.0	0.0	0.0	500.0	0.0	500.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
39		Reservoir Studies (North Slope and Cook Inlet)	TOTAL	0.0	0.0	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0
			UGF	0.0	0.0	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
40		Screening and Removal of Hazardous Substances on Wadsworth Camper City Super Service Site in Tok	TOTAL	0.0	0.0	417.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	417.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41		Seed Cleaning Facility for Native Grasses and Forbs	TOTAL	0.0	0.0	0.0	0.0	5,600.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	5,600.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42		Statewide Fire Retardant Storage Bases: Hazardous Material Containment and Upgrades	TOTAL	0.0	0.0	200.0	400.0	600.0	0.0	600.0	0.0	0.0	0.0
			UGF	0.0	0.0	200.0	400.0	600.0	0.0	600.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
43		Statewide Timber Inventories to Support Annual Allowable Harvest Determinations	TOTAL	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44		Tongass and Chugach National Forest Management and Development	TOTAL	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45		Trail Damage Mitigation	TOTAL	0.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
			UGF	0.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
46		Trench Mapping for Gasline (APP and ASAP)	TOTAL	0.0	0.0	0.0	0.0	400.0	400.0	400.0	400.0	400.0	0.0
			UGF	0.0	0.0	0.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
47		Update Permit Guides for Mineral Industry	TOTAL	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
48		Water Monitoring and Data Collection to Support Adjudication of Water Rights Applications	TOTAL	0.0	0.0	475.0	450.0	300.0	200.0	200.0	200.0	200.0	200.0
			UGF	0.0	0.0	475.0	450.0	300.0	200.0	200.0	200.0	200.0	200.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
49		Wildland Fire Alaska Land Mobile Radio Maintenance/Upgrades	TOTAL	0.0	0.0	500.0	0.0	100.0	0.0	100.0	0.0	100.0	0.0
			UGF	0.0	0.0	500.0	0.0	100.0	0.0	100.0	0.0	100.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
50		Wildland Fire Center, Fairbanks	TOTAL	0.0	0.0	9,000.0	33,100.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	9,000.0	33,100.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		
51		Wildland Fire Engine Replacements	TOTAL	0.0	0.0	785.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	
			UGF	0.0	0.0	785.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
52		Yukon River Crossing Fault Characterization	TOTAL	0.0	630.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	630.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
53		King Cove Road - Izembek Right-of-Way and Permitting	TOTAL	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
54		Forest Access Mapping, Inventory and Reforestation Projects	TOTAL	0.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
55		Seward Peninsula/Port Clarence Project Development	TOTAL	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0