

State of Alaska FY2007 Governor's Operating Budget

Department of Natural Resources

Department of Natural Resources

Mission

Develop, conserve, and maximize the use of Alaska's natural resources consistent with the public interest.

Core Services

- Oil & Gas Development
- Geological and Geophysical Development
- Petroleum Pipeline Right-of-Way Leases and Coordination
- Land Title Acquisition and Defense
- Land Sales and Municipal Entitlements
- Land Uses - Claims, Permits, and Leases (includes Mine Development)
- Water Development
- Large Project Management & Permitting
- Habitat Management & Permitting
- Alaska Coastal Management Program coordination and administration
- Forest Management and Development
- Wildland Fire Preparedness and Suppression
- Parks Management and Development
- State Historic Preservation Program Administration
- Agricultural Development
- Recordation and UCC Indexing
- Information Resource Management and Access
- Support Services for all the above operations

End Results	Strategies to Achieve Results
<p>A: Encourage resource development that creates Alaskan jobs and ensures economic growth in all regions of the State.</p> <p><u>Target #1:</u> Increase the total employment in the Natural Resources & Mining Industries category as reported in the Alaska Economic Trends by 1%.</p> <p><u>Measure #1:</u> Percentage of employment growth as measured by the Alaska Department of Labor for resource industries.</p>	<p>A1: Promote responsible resource development through superior (effective and efficient) delivery of project management, review, stewardship, and permitting services.</p> <p><u>Target #1:</u> 100% of large resource development projects are coordinated and guided through the state permitting process by knowledgeable and experienced project managers.</p> <p><u>Measure #1:</u> Percentage of large resource development projects that have an assigned Project Manager or Coordinator.</p> <p>A2: Have industry and individuals obtain timely authorizations necessary for the environmentally sound use and development of state land and resources</p> <p><u>Target #1:</u> Process 100% of new applications received</p> <p><u>Measure #1:</u> Percentage of new applications processed compared with the number received</p>
End Results	Strategies to Achieve Results

<p>B: Ensure resource development planning, management, and new project approvals are based on 1) sound science, 2) prudent management, and 3) responsive, meaningful public involvement.</p> <p><u>Target #1:</u> 100% of resource developers meet agency requirements for protection of fish, wildlife, and their habitats</p> <p><u>Measure #1:</u> Percentage of developers in compliance with their approved permits.</p>	<p>B1: Enhance our Title 41 review process by adding appropriate conditions to protect resources, reviewing projects in a timely manner, and monitoring as needed.</p> <p><u>Target #1:</u> 99% of Title 41 permit applications are approved as is or modified with appropriate conditions to protect the resources</p> <p><u>Measure #1:</u> Percentage of Title 41 permits approved as is or modified with appropriate conditions.</p>
<p>End Results</p>	<p>Strategies to Achieve Results</p>
<p>C: Ensure resource sustainability and multiple use, including the recreational enjoyment of the resource base.</p> <p><u>Target #1:</u> 100% compliance with Forest Resources & Practices Act best management practices</p> <p><u>Measure #1:</u> Percent compliance with FRPA Best Management Practices</p> <p><u>Target #2:</u> 100% review of resource development projects received for compliance with ACMP requirements</p> <p><u>Measure #2:</u> Percentage of reviewed projects that comply with ACMP requirements</p>	<p>C1: Ensure that private and non-federal public forest land owners comply with FRPA best management practices</p> <p><u>Target #1:</u> Obtain certification of the FRPA program as the clean water and coastal zone standards for forest operations.</p> <p><u>Measure #1:</u> Certification of Alaska's FRPA.</p>
<p>End Results</p>	<p>Strategies to Achieve Results</p>
<p>D: Streamline natural resource leasing, sales, and permitting processes.</p> <p><u>Target #1:</u> Raise productivity of DNR staff 2% via business system upgrade or replacements</p> <p><u>Measure #1:</u> Percentage of productivity increases.</p> <p><u>Target #2:</u> 100% availability of DNR information systems at any time of the day (excluding scheduled downtime)</p> <p><u>Measure #2:</u> Percentage of availability of DNR information systems.</p>	<p>D1: Logically join disparate databases to present an integrated solution to DNR customers.</p> <p><u>Target #1:</u> Increase the number of visits to the combined DNR/BLM Land Records Web Site by 5% per year</p> <p><u>Measure #1:</u> Percentage increase in visits to joint website.</p>

<p>Major Activities to Advance Strategies</p>
<ul style="list-style-type: none"> • See individual components

<p>FY2007 Resources Allocated to Achieve Results</p>							
<p>FY2007 Department Budget: \$121,712,700</p>	<p>Personnel:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">769</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">256</td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black;">1,025</td> </tr> </table>	Full time	769	Part time	256	Total	1,025
Full time	769						
Part time	256						
Total	1,025						

Performance Measure Detail

A: Result - Encourage resource development that creates Alaskan jobs and ensures economic growth in all regions of the State.

Target #1: Increase the total employment in the Natural Resources & Mining Industries category as reported in the Alaska Economic Trends by 1%.

Measure #1: Percentage of employment growth as measured by the Alaska Department of Labor for resource industries.

Average Monthly Employment in Natural Resources and Mining

Year	YTD Total	Increase/Decrease
2002	11,361	na
2003	10,711	-5.7%
2004	10,741	0.3%
2005	10,900 (thru Sept)	1.5%

Analysis of results and challenges: These numbers include:

- Logging
- Mining
- Oil & Gas Extraction

A1: Strategy - Promote responsible resource development through superior (effective and efficient) delivery of project management, review, stewardship, and permitting services.

Target #1: 100% of large resource development projects are coordinated and guided through the state permitting process by knowledgeable and experienced project managers.

Measure #1: Percentage of large resource development projects that have an assigned Project Manager or Coordinator.

Analysis of results and challenges: See individual components for result details.

A2: Strategy - Have industry and individuals obtain timely authorizations necessary for the environmentally sound use and development of state land and resources

Target #1: Process 100% of new applications received

Measure #1: Percentage of new applications processed compared with the number received

Analysis of results and challenges: See individual components for result details.

B: Result - Ensure resource development planning, management, and new project approvals are based on 1) sound science, 2) prudent management, and 3) responsive, meaningful public involvement.

Target #1: 100% of resource developers meet agency requirements for protection of fish, wildlife, and their habitats

Measure #1: Percentage of developers in compliance with their approved permits.

Analysis of results and challenges: See individual components for result details.

B1: Strategy - Enhance our Title 41 review process by adding appropriate conditions to protect resources, reviewing projects in a timely manner, and monitoring as needed.

Target #1: 99% of Title 41 permit applications are approved as is or modified with appropriate conditions to protect the resources

Measure #1: Percentage of Title 41 permits approved as is or modified with appropriate conditions.

Analysis of results and challenges: See individual components for result details.

C: Result - Ensure resource sustainability and multiple use, including the recreational enjoyment of the resource base.

Target #1: 100% compliance with Forest Resources & Practices Act best management practices

Measure #1: Percent compliance with FRPA Best Management Practices

Analysis of results and challenges: See individual components for result details.

Target #2: 100% review of resource development projects received for compliance with ACMP requirements

Measure #2: Percentage of reviewed projects that comply with ACMP requirements

Analysis of results and challenges: See individual components for result details.

C1: Strategy - Ensure that private and non-federal public forest land owners comply with FRPA best management practices

Target #1: Obtain certification of the FRPA program as the clean water and coastal zone standards for forest operations.

Measure #1: Certification of Alaska's FRPA.

Analysis of results and challenges: See individual components for result details.

D: Result - Streamline natural resource leasing, sales, and permitting processes.

Target #1: Raise productivity of DNR staff 2% via business system upgrade or replacements

Measure #1: Percentage of productivity increases.

Analysis of results and challenges: See individual components for result details.

Target #2: 100% availability of DNR information systems at any time of the day (excluding scheduled downtime)

Measure #2: Percentage of availability of DNR information systems.

Analysis of results and challenges: See individual components for result details.

D1: Strategy - Logically join disparate databases to present an integrated solution to DNR customers.

Target #1: Increase the number of visits to the combined DNR/BLM Land Records Web Site by 5% per year

Measure #1: Percentage increase in visits to joint website.

Analysis of results and challenges: See individual components for result details.

Key Department Challenges

- Developing an adequate commercial structure to accelerate the gasoline.
- Continue to attract independents to Alaska.
- Promote oil and gas leasing on the Alaska Peninsula and the North Slope foothills by researching and obtaining geophysical and geological data, and improving access to information for companies looking at investing in Alaska.
- Ongoing Royalty Settlement Reopeners and arbitration.
- Commercial analysis of oil and gas pipeline tariffs.
- Oversee the Trans-Alaska Pipeline System (TAPS) reconfiguration.
- Deliver Geo-Technical and land status information for existing North Slope Wells to promote new production.
- Provide geologic information to facilitate industry interest in Alaska.
- Provide geologic hazard information to facilitate infrastructure and transportation corridor development
- Mining Projects. An important challenge for Alaska is completing the permitting to enable the development, or continued development, of Alaska's large mines:
 - *Pogo Project.*
 - *Red Dog.*
 - *Kensington.*
 - *Green's Creek.*
 - *Usibelli Coal Mine.*
 - *Rock Creek.*
 - *Donlin Creek.*
 - Pebble Copper.
 - Gil Project.
 - Trans-boundary mines. Provide technical review for Canadian mines potentially affecting Alaskan waters.
- Land Sales to Alaskans - Initiate a comprehensive review of how to revise current practices in order to better meet the public's demand for State Land. Land sales plans are to identify and offer new areas for sale under the Subdivision and Remote Recreational Cabin programs, and to find methods to increase revenues from the already profitable program.
- Increase the rate of transferring state lands to municipalities under Municipal Entitlement Program and starting up new Land Use Plans.
- University Land - Conveyance of 250,000 acres of State Land to the University of Alaska to supplement the University's federal land grant.
- The U.S. Bureau of Land Management (BLM) began the process to increase the rate of land transfers to the state in 2004, with an ambitious goal of largely fulfilling land transfers to Alaska Native Claims Settlement Act (ANCSA) Corporations, Native Allottees and the state by 2009.
- Administration and recordation of RS2477 rights-of-way.
- Settlement of the School Trust Lands valuation issue to determine the appropriate amount to be deposited into the School Trust Fund annually.
- Management, review, and termination of Sec. 17(b) of ANCSA easements to Alaska Native corporations.
- The National Oceanic and Atmospheric Administration's (NOAA) Office of Ocean and Coastal Resource Management (OCRM) approval of programmatic changes to Alaska Coastal Management Program (statutes, regulations, and coastal district plans).
- Review and approval of 27 amended coastal district plans by deadline mandated under HB191.
- Improve timeliness of Permit/Lease Processing. Methods to increase efficiency and improve the quality of the Department's land management include making better use of technology through such techniques as allowing on-line payment and applications, and through streamlining procedures and processes.
- Managing fire suppression costs in spite of increased length of fire season, continued below normal precipitation in fire prone areas, increased wildland-urban interface fires, increased demand for all-risk response, and difficulty in hiring qualified, experienced personnel.
- Stimulating interest in timber in interior Alaska in a period of poor global timber markets, especially in areas with trees damaged by fire or insects.
- Providing sufficient timber to sustain southeast mills within the limits of the small state timber base.
- Review of Region II (south-central) forest practices standards for riparian management.
- Manage state parks to provide Alaskans and visitors high quality and affordable recreation experiences with revenue generated from user fees at a time when the limits of fee collection has been reached and park system faces \$40 million dollar deferred maintenance backlog.
- Develop and implement a long term business plan for the Division of Agriculture.
- Mt. McKinley Meat and Sausage continued operations through a private contractor or a coop by the end of 2006.

- Long term solvency of the Agricultural Revolving Loan Fund.
- Making workforce development a priority with limited budgets and increased cost. It is a significant challenge to retain and recruit quality staff.
- Sharing of Federal, Borough, Municipal and Native Group data bases and Information.
- Overseeing Alyeska's major reconfiguration of the Trans-Alaska Pipeline System to a highly automated pipeline system.
- Expediting of large development projects: Northwest National Petroleum Reserve – Alaska, Western North Slope, and BLM's "Ring-of-Fire" regional plan.
- Upgrading of our legacy database systems such as the Royalty Accounting, Land Administration System, and the Land Status Geographic Information System.
- Build a multi-agency information portal for a wide collection of mineral, geologic, and mining property rights sources. Demonstrate Alaska opportunity for exploration and development investment.

Significant Changes in Results to be Delivered in FY2007

- Assuming that a contract is approved under the Stranded Gas Development Act in 2006, considerable effort is still required to draft the detailed accounting and commercial structure agreements that will be annexes to the contract.
- Professional and support staff will participate in more royalty and net profit share audits, evaluate Cook Inlet oil and North Slope gas royalty reduction requests and rulings, analyze Cook Inlet gas valuation proposals and options for storage of Cook Inlet gas, and work with lessees to commercialize oil on the North Slope.
- Extending the North Slope winter oil exploration season. Over the last three decades, the winter oil exploration season on the North Slope has decreased by half. Extending the winter exploration season in an environmentally responsible manner is an important challenge for the Department, for the oil industry, and for Alaska. In FY05, the Division of Mining, Land and Water (DMLW) implemented new standards based on research conducted in FY04, which did extend the exploration season. This effort will continue in the years to come.
- The Division of Geological and Geophysical Surveys will expand its energy-related geologic work to accelerate development of geologic reports and maps that will support exploration for commercial oil and gas as well as new energy sources for communities. Specifically, they will expand geologic studies in Cook Inlet, the Bristol Bay and Alaska Peninsula region in support of new oil and gas leasing and exploration efforts in those regions, while maintaining a strong energy program in the Brooks Range foothills region of the North Slope.
- We plan to meet the expectations for an increased level of land sale.
- The Division of Mining, Land and Water is implementing new policies and automation changes that it expects to provide much greater predictability in processing land use permits and possibly leases.
- Accelerated Land Conveyance from BLM (BLM 2009). As BLM receives funding to accelerate their conveyance process, the Department expects that 2 to 3 million acres of federal land could be conveyed to Alaska per year. The transfer rate will start out a bit slower as the Native Land Conveyances take priority. This process will continue through FY2009.
- The Division of Mining Land and Water will continue to focus its efforts on assertions of state ownership of navigable waters through use of the new Federal Recordable Disclaimer of Interest process.
- DNR has completed the design phase of the "Resource Authorization System" (RAS). The Office of Project Management and Permitting funds this project in partnership with the Division of Mining Land and Water. RAS will streamline permit review and processing, and will achieve a high degree of integration with existing DNR systems. RAS is expected to provide the foundation for automation of other permitting processes within the department.
- The Office of Project Management and Permitting Large Projects Office (LPO) expects to receive applications and initiate permitting for the Chuitna, Donlin, and Pebble projects, and expects to complete permitting for the Rock Creek project. The LPO will also provide permitting coordination for construction of the Pogo and Kensington mines; permit administration for the Red Dog, Fort Knox and Green's Creek Mines; and review permits for the trans-boundary Canadian mines.
- The requirement for our State Parks to generate more receipts each year from its own operation reached its limit in FY06. DNR is evaluating the optimal mix between general funds and receipts supported services for its operations. In order to maintain the same level of services the ratio of funding between general funds and receipt supported services needed to be adjusted.
- Agricultural Development - The current plan is to dispose of the Mt. McKinley Meat Plant by the end of 2006.

Major Department Accomplishments in 2005

- Collected and accounted for \$1.9 billion in oil and gas royalty, settlement, rental, federal share and bonus revenues, and other DNR revenues.

- Provided commercial, technical and policy support to the Governor's gas pipeline team and the Legislature's gas pipeline committee.
- Participated in numerous negotiating sessions and discussion groups with the Gasline sponsor group and interested pipeline companies and other project proponents in connection with applications and expressions of interest submitted under the Stranded Gas Development Act (SGDA).
- Built a complex, robust economic model to analyze multiple gas sale and pipeline options, and fiscal systems jointly with staff from Department of Revenue.
- Extended season for Geographic opening of the North Slope Tundra to winter travel.
- Completed first half of the long-disputed royalty settlement agreement reopener arbitration with ExxonMobil.
- Conducted geological field programs on the Alaska Peninsula and the North Slope Foothills to gather geological information critical for evaluation of the area's hydrocarbon potential and leasing activity.
- Provided over 200 sq. miles of high resolution aeromagnetic data and 260 square miles of new detailed geologic mapping in high-potential mineralized belts. Submitted 460 square miles of detailed geologic mapping in Brooks Range foothills natural gas province.
- Worked closely with new Cook Inlet and North Slope Explorers including Pelican, Alliance, Pioneer Oil and Gas, Pioneer Natural Resources, AVCG, Brooks Range Petroleum, UltraStar Kerr-McGee, ENI, Fortuna, and Armstrong to facilitate their exploration activities.
- Issued Notices to Proceed (NTPs) in support of the TAPS Strategic Reconfiguration Project and TAPS maintenance projects requiring additional pipeline construction ROW.
- Established state permitting team to participate as interdisciplinary team members for the Knik Arm Crossing Project and for the Alaska Railroad Northern Rail Extension Project.
- Completed the reclamation at the *Illinois Creek Mine Project*. Full reclamation and closure of the site has been accomplished and a long-term fund to monitor the site has been established
- DNR continued support of local value-added processors in its timber sale program. In FY05 DNR offered 78.0 million board feet of timber for sale, the largest volume in the eight years on record, sold 75 timber sales overall, and all but one right-of-way salvage sale went to local processors.
- All Parks were open and we hosted more than 4 million visits. Parks outsourced the operation of an additional 6 park facilities in the Chugach State Park and 6 park facilities in the Kenai Area, for a total of 44 facilities within 25 park units.
- Coordinated consolidated state participation in the following development projects:
 1. Oil and Gas - Bureau of Land Management's National Petroleum Reserve-Alaska Northeast revised Integrated Activity Plan/Environmental Impact Statement and National Petroleum Reserve-Alaska South, the Bristol Bay and Kobuk-Seward planning areas planning effort. Chartered the North Slope Science Initiative Oversight Group
 2. Transportation; the Knik Arm Crossing; the Alaska Railroad Northern Rail Extension the Bullen Point industrial road, an all-season road from King Cove to Cold Bay.
 3. Minerals: Mining Pogo Mine, True North and Ft. Knox gold mines, Green's Creek Silver Mine, Red Dog Zinc Mine, Donlin Creek, Pebble Copper Gold, Rock Creek Gold, Gil Gold Project, the Kensington Project, Tulsequah Chief Mine Project the Galore Creek Mine Project, and the Premier Westin Mine Cleanup Project, located in Canada near Juneau.
 4. Regional Planning - BLM Bristol Bay Area Plan and Kobuk-Seward in southwest and northwest Alaska. Participated on interdisciplinary teams developing alternative management strategies for BLM managed lands in, working to achieve consistency with existing state management strategies for adjacent state lands and state selected lands. Ring of Fire Resource Management Plan/EIS.
- Land Sales - sold 374 parcels or 3,251 acres for a total value of \$4.4 million in over-the-counter and auction sales. DNR offered 158 new parcels, including two subdivisions where DNR constructed internal subdivision roads to increase the value of the land and to meet borough platting requirements. Additionally, we initiated 285 new parcels for staking on remote recreational cabin sites in FY05 and prepared an additional 34 surveyed remote parcels.
- The University of Alaska's Land entitlement legislation passed.

For other departmental accomplishments, see individual components.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

The prioritization of the department's programs is reflected in the order of its components. The policy and administration are listed first before the highest operational priority of Oil & Gas Development. Oil & Gas Development provides the most revenues to the state, yet many of the other departmental programs are essential for oil & gas

development to take place. At the bottom of our priority order are those components which serve internal chargeback functions.

The Fire Suppression Program is listed as the second priority RDU simply because we only have two RDUs. Once there is a wildland fire that activity obviously becomes the highest priority as it is an emergency response function.

1. Resource Development
2. Fire Suppression

Contact Information	
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Department Budget Summary by RDU

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
Resource	29,301.7	7,679.7	28,718.3	65,699.7	46,024.0	9,814.2	38,499.2	94,337.4	43,490.8	10,042.7	40,619.4	94,152.9
Development												
Statewide Fire Suppression	63,066.5	28,542.7	876.5	92,485.7	18,466.8	6,047.9	2,001.6	26,516.3	19,245.5	6,239.7	2,074.6	27,559.8
Parks & Recreation Mgmt	3,796.0	72.1	5,167.1	9,035.2	3,992.7	440.2	5,385.1	9,818.0	0.0	0.0	0.0	0.0
Totals	96,164.2	36,294.5	34,761.9	167,220.6	68,483.5	16,302.3	45,885.9	130,671.7	62,736.3	16,282.4	42,694.0	121,712.7

Funding Source Summary

All dollars in thousands

Funding Sources	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
1002 Federal Receipts	36,157.7	15,939.1	16,282.4
1003 General Fund Match	1,588.8	1,866.4	2,106.1
1004 General Fund Receipts	91,590.4	63,417.1	56,819.5
1005 General Fund/Program Receipts	2,985.0	3,200.0	3,810.7
1007 Inter-Agency Receipts	5,690.2	8,511.2	7,665.5
1018 Exxon Valdez Oil Spill Settlement	199.9	470.8	414.8
1021 Agricultural Loan Fund	2,475.8	3,448.6	3,365.3
1055 Inter-agency/Oil & Hazardous Waste	45.7	67.4	67.4
1061 Capital Improvement Project Receipts	5,881.2	5,437.1	5,119.6
1066 Public School Fund	43.1	539.6	
1092 Mental Health Trust Authority Authorized Receipts	1,142.5	1,306.7	1,443.9
1105 Alaska Permanent Fund Corporation Receipts	4,501.8	4,937.9	4,457.2
1108 Statutory Designated Program Receipts	4,161.0	8,028.5	7,572.8
1153 State Land Disposal Income Fund	4,092.0	5,525.9	5,333.2
1154 Shore Fisheries Development Lease Program	313.1	343.9	343.9
1155 Timber Sale Receipts	715.7	749.8	780.9
1156 Receipt Supported Services	5,499.9	6,393.5	6,114.5
1188 Federal Unrestricted Receipts	136.8	363.2	
1191 DEED CIP Fund Equity Account		125.0	
1201 AK Historical Commission Receipts			15.0
Totals	167,220.6	130,671.7	121,712.7

Position Summary

Funding Sources	FY2006 Management Plan	FY2007 Governor
Permanent Full Time	766	769
Permanent Part Time	257	256
Non Permanent	90	88
Totals	1,113	1,113

FY2007 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
ALMR Emergency Response Equipment Replacement for Forestry/Fire and Parks	1,291,500	0	0	1,291,500
Oil and Gas Royalty Settlement Agreements Reopener Arbitration	1,000,000	0	0	1,000,000
State Park Emergency Repairs	250,000	0	0	250,000
Unified Permitting Process Phase 3	800,000	0	0	800,000
Fire Fighting Equipment Replacement	150,000	0	0	150,000
Interior Alaska Timber Inventory Update	250,000	0	0	250,000
Frontier Basins Geologic Assessment Program	300,000	0	0	300,000
Anchor Point Campground Rehabilitation for Private Operations Phase 2	200,000	0	0	200,000
Byers Lake Campground Rehabilitation Phase 2	200,000	0	0	200,000
Harding Lake Campground Rehabilitation Phase 2	200,000	0	0	200,000
Nancy Lake Campground Rehabilitation Phase 2	150,000	0	0	150,000
Airborne Geological and Geophysical Mineral Inventory	600,000	0	0	600,000
Value-added Timber Initiatives and Forest Practices	0	0	325,000	325,000
Oil and Gas Geologic Data for New North Slope Exploration Targets	265,000	0	0	265,000
Gas Pipeline Corridor Geologic Hazards and Resources: Delta Junction to Canadian Border	350,000	0	0	350,000
North Slope Shallow Coring Program for Natural Gas Exploration	300,000	0	0	300,000
BLM 2009 - State Support for Public Access Issues	200,000	0	0	200,000
Bristol Bay Energy Development Investigations	750,000	0	0	750,000
Land Sales for New Subdivision Development	0	0	1,790,000	1,790,000
Remote Recreational Cabins Survey and Appraisals	0	0	618,200	618,200
Alaska Boating Safety Program	0	1,000,000	200,000	1,200,000
Snowmobile Trail Development and Program Grants	0	0	200,000	200,000
National Historic Preservation Fund Federal Grant Program	50,000	1,000,000	0	1,050,000
National Recreational Trails Federal Program	0	695,000	0	695,000
Land and Water Conservation Fund Federal Grants	0	1,000,000	0	1,000,000
Abandoned Mine Lands Reclamation Federal Program	0	3,525,000	0	3,525,000
AK Coastal Management Federal Pass Through Grants	0	1,360,000	0	1,360,000
Cooperative Water Resource Programs	0	0	501,000	501,000
Federal and Local Government Funded Forest Resource and Fire Program Projects	0	3,600,000	1,000,000	4,600,000
Coastal Impact Assistance Federal Program (CIAP)	0	3,000,000	0	3,000,000
Mental Health Trust Land Facilities Maintenance	0	0	350,000	350,000
Mental Health Trust Land Development	0	0	550,000	550,000
Methane Hydrate Research and Development	0	250,000	0	250,000
Virus Free Seed Potato Testing and Marketing	250,000	0	0	250,000
Department Total	7,556,500	15,430,000	5,534,200	28,520,700

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	68,483.5	16,302.3	45,885.9	130,671.7
Adjustments which will continue current level of service:				
-Resource Development	-10,702.6	-98.3	-774.5	-11,575.4
-Statewide Fire Suppression	320.5	28.4	20.5	369.4
Proposed budget decreases:				
-Resource Development	-116.8	-413.0	-3,354.1	-3,883.9
Proposed budget increases:				
-Resource Development	4,293.5	299.6	863.7	5,456.8
-Statewide Fire Suppression	458.2	163.4	52.5	674.1
FY2007 Governor	62,736.3	16,282.4	42,694.0	121,712.7