

# FY2011 10-Year Plan



**Governor's Office of Management and Budget**

**January 2010**



**State of Alaska**

# **FY2011 10-Year Plan**

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January 2010**

**The FY2010 10-year plan is expected to be available on or after  
January 25, 2009 on the Office of Management and Budget's website at:  
[http://omb.alaska.gov/11\\_omb/budget/Index10YearPlan.htm](http://omb.alaska.gov/11_omb/budget/Index10YearPlan.htm)**

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

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# State of Alaska

## FY2011 10-Year Plan

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## **Executive Summary FY2011 10-year plan**

### **Bridging the Revenue Gap from Today to First Gas**

Looking ahead at the next 10 years, Alaska must move to diversify its revenue base. The main emphasis of the 10-year plan is to facilitate Alaska's transition from a predominantly oil revenue base to an oil and natural gas revenue base. Construction of a pipeline to monetize Alaska's natural gas resources is a key element in providing for the future fiscal and economic stability of the state. Revenue generated from a natural gas pipeline will help diversify Alaska's revenue sources and provide a substantial source of new revenue to offset declining oil revenue. In addition, the gas pipeline will provide economic opportunity through the provision of a stable, clean source of energy to fuel Alaskan businesses and homes for years to come.

Based on the Alaska Department of Revenue's Fall 2009 forecast and the assumed expenditure projections, Alaska can use spending discipline combined with prudent use of the state's reserve accounts to sustain itself through fiscal year 2020. This plan would achieve the goal of transitioning the state from FY2011 to first gas, which is currently estimated to occur in the 2018 to 2020 time period. Under these assumptions, the balance of the state's primary reserve account, the Constitutional Budget Reserve, would grow well above \$10 billion during the next ten years. By the end of the period, an anticipated fall in oil production will increase pressure to draw on reserves; however the onset of gas revenue would position the state to continue building its reserve accounts. The 10-year forecast shows that unanticipated budget shortfalls during the 10-year period could be filled primarily through the use of reserve funds; however, other fiscal tools including spending reductions would likely be used in addition to, or in lieu of, reserve funds.

The plan assumes modest spending growth of 3.0% annually beginning in FY2012, and anticipates no major change to the revenue structure in place as of the beginning of FY2010. This growth rate assumption will be challenging to meet, and implies that the delivery of state services will become more efficient over the 10-year period. Inflation is assumed at 2.75% and population growth will be slightly above 1.0% annually. That implies that state spending on a per capita basis will decline over the next ten years in real terms.

While overall spending is projected at an average annual growth rate of 3.0%, it is anticipated that portions of the budget will grow faster, and that will require other areas to grow at a slower rate or decline to meet the projected rate of growth. One particularly challenging example of this issue in the operations portion of the budget is the state's projected Medicaid spending. In FY2010 the

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state's portion of the federal Medicaid program was \$395 million. Over the next 10 years that figure is projected to increase at an annual rate of over 7.0% and by FY2020 is projected to require a \$922 million contribution from the state's general fund.

Among the other challenges that must be considered in the planning horizon are: financing investment expenses associated with the gas line project; the unfunded liability to the public employee and teachers retirement systems, dealing with the high cost of energy for Alaskans; shoring up aging transportation and other state-owned infrastructure; handling the effects of growing elderly and prison populations; and tackling the adverse affects of climate change. All of these issues must be considered while continuing to provide an acceptable level of government services to Alaskans.

### **Oil Prices and the Plan**

In view of history, the possibility of oil prices falling below the Fall 2009 forecast must be considered. In that scenario, current projections for spending and use of the state's reserve accounts must be reevaluated. More conservative spending plans would be necessary and the ability of the state's available reserve accounts to facilitate a transition from today to a gas pipeline becomes more challenging.

### **The Plan's Imperative**

The overarching objectives of the 10-year fiscal plan are guided by the statutory language that requires the Executive branch to produce a 10-year plan on an annual basis. Alaska Statute 37.07.020 (b) (2): says that the fiscal plan

*“must balance sources and uses of funds held while providing for essential state services and protecting economic stability of the state.”*

Essentially, there are three requirements that the Executive's plan must meet:

- Balance the budget between sources and uses of finds,
- Provide for essential state services, and
- Protect Alaska's economic stability.



## **The Plan's Guiding Principles and Supporting Strategies**

The 10-year plan meets the statutory objectives through the application of several foundational principles. The principles outlined below provide the guidance for spending and savings strategies represented in the plan.

### **Principle: Responsibly Develop Alaska's Natural Resources**

The State of Alaska's future prosperity hinges on the responsible development of its abundant natural resources. In 1959, when Alaska became a state, 99.8 percent of the land was owned by the federal government. The Alaska Statehood Act gave the State the right to select and acquire approximately 104 million of the nearly 365 million acres of federal lands in Alaska. It was envisioned that the management of this land base and the associated resources would provide the State with a viable economic foundation. That stable economic base would then enable the State to provide governmental services to the people of Alaska, and reduce the likelihood that Alaska would be a drain on the federal treasury.

To date, the strategy of building Alaska's economy on natural resources has been effective. The State takes in significant revenues from companies that lease State-owned lands for extraction of oil, natural gas and coal, gold, zinc and other minerals and shares with the federal government revenues from oil, natural gas and other assets extracted from federal lands leased by private companies. Currently, nearly 90% of the State's unrestricted General Fund revenue is generated from petroleum production activities. For the foreseeable future, the health of Alaska's fiscal system will be linked to the wealth generated from the monetization of Alaska's natural resource base.

**Strategy: Facilitate Gas Line Development-** The Administration's highest priority is the development of the State's natural resources. The State's long-term planning is based in part on efforts to develop natural gas resources before oil resources are depleted. Currently, natural gas produced in conjunction with oil production on the North Slope is stranded from the market, and development of this critical resource has been limited because a means to transport recovered natural gas to markets outside Alaska has not been available. To spur commercialization of Alaska natural gas, the Administration proposed and the Legislature enacted the Alaska Gasline Inducement Act ("AGIA") in 2007; and in August 2008, authorized the State to award an AGIA license to TransCanada Alaska, a wholly-owned subsidiary of the TransCanada Corporation ("TransCanada"). Along with the license, the state committed to a cost-sharing agreement with TransCanada that provided a \$500 million state commitment to assist in underwriting a portion of the pre-development costs of the project. In addition to the TransCanada

project, two of the three major North Slope producers, ConocoPhillips and BP, are pursuing their own gas pipeline project, called Denali. While the State's economic past and present is tied to oil, the state's future is dependent upon the development of its abundant natural gas resources. During the next several years the Administration will be actively pursuing a project to monetize Alaska's gas.

**Strategy: Facilitate Other Oil & Gas Development-** In addition to the promotion of activities to spur bringing Alaska's natural gas to market, the State implemented a taxation structure called Alaska's Clear and Equitable Share (ACES) that is intended to encourage additional exploration and development of Alaska's oil resources. While increasing the rate of taxation, the ACES system authorizes a company to reduce its tax liability to the extent that it invests in equipment, projects or other items that are deemed to be capital expenditures. Additionally, a limited credit is granted to companies that qualify as small producers. Also, under certain conditions the state will assist in underwriting a portion of qualifying oil and gas development investment expenditures by providing nonproducing companies with cash rebates. These are intended to spur additional investment in Alaska's oil patch that will result in increased oil production in the future.

The State is also financing and promoting pre-development activities associated with production of natural gas that would be targeted for in-state markets.

**Strategy: Facilitate Other Natural Resource Development-** While oil and gas resources are the largest potential revenue sources for the state, other resource development efforts can also help diversify the state's revenue base. While they currently play smaller roles than oil and gas in terms of generating revenue to the state, mineral mining activity, fisheries and tourism also are critical contributing industries to the State's revenue stream and economic diversity.

## **Principle: Restrain Spending**

In contrast to revenue, the part of the fiscal equation that Alaska's policy makers can have the greatest impact on is the size of the State budget. Given current expectations of future revenue and reserve availability, the base spending scenario in the 10-year plan contemplates growth over the period averaging 3.0% annually. The projected spending rate is not intended to indicate a commitment to spend at that level, and will be adjusted as circumstances dictate.

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**Strategy: Implement Results Based Budgeting-** The Administration implemented results-based budgeting with the intention of restraining government spending. The Administration has directed agencies to focus on agency missions, core services and results expected for the current spending level. This is intended to assure Alaskans that state government dollars are being spent wisely. Within that framework, spending areas that will be a priority are those that are constitutionally mandated: education, public safety and transportation. By implementing this approach the Administration has committed to promoting more efficient ways of providing and delivering government services.

**Strategy: Evaluate Long term Costs of Investment Initiatives** In addition to assessing current spending for effectiveness, the Administration is committed to evaluating the long-term financial implications of proposed savings and investment initiatives. Taking a long-term view is intended to provide a framework for budget and policy decisions that promote the economic growth and fiscal stability necessary for Alaskans to prosper beyond the current budget cycle.

In order to restrain growth, the Administration will have to implement multiple strategies. Substantial reductions in state spending would require reductions in important public services and less investment in Alaska natural resource development and infrastructure. Anticipated growth in areas such as Medicaid, K-12 education and retirement system costs also make it challenging to reduce total state spending over time.

## **Principle: Save for Future Generations of Alaskans**

Along with resource development, the savings element of the plan meets a basic challenge facing Alaska, turning the non-recurring revenue stream produced from Alaska's resources into a long term recurring revenue source that can help maintain Alaska's economic stability beyond the life of the resource. The primary vehicle for this effort is Alaska's Permanent Fund, and a primary objective of the plan is to continue growing the Permanent Fund. In addition to growing the Permanent Fund, when an opportunity presents itself, the plan contemplates depositing unspent unrestricted revenue in reserve accounts such as the Constitutional Budget Reserve. Continual building of Alaska's reserve accounts provides the State a means to stabilize a revenue stream that is subject to the dramatic swings of oil prices or production interruptions. The availability of reserves underpin the state government's ability to provide the services that are mandated without having to draw upon other means of revenue generation such as broad-based taxes or use of the Permanent Fund.

**Strategy: Preserve and Grow The Permanent Fund** - The primary vehicle for this effort is Alaska's Permanent Fund, which receives ongoing deposits of mineral royalty revenue as well as annual appropriations to inflation proof the fund. Currently, the main contribution of Alaska's Permanent Fund to the state's residents is the annual Permanent Fund dividend payment. In 2009, the dividend amounted to \$875 million distributed to about 624,000 dividend eligible citizens. This distribution was nearly the equivalent of a 13<sup>th</sup> month of private sector wage and salary payroll to the state's economy.

**Strategy: Build Reserves When Possible, Use Them Judiciously When Necessary** - Beyond continuing to grow the Permanent Fund, the plan contemplates that in times of surplus unrestricted general fund revenue that a portion of that revenue be used to build reserve accounts. To date, the primary reserve account drawn upon to fund ongoing operations of state government has been the Constitutional Budget Reserve fund (CBRF). Since its inception more than \$5.2 billion has been borrowed from that fund to pay for state funded services. Recent general fund revenue surpluses have allowed the CBRF to be replenished so that as of June 30, 2009 the entire borrowed balance had been repaid by the general fund. The available balance has grown to approximately \$8.2 billion as of December 2009. Additionally, \$1.0 billion has been placed in another savings account called the Statutory Budget Reserve.

**Strategy: Forward Fund When Appropriate** - Another method the plan contemplates to provide fiscal stability is forward funding programs. Examples where the state has built or plans to build reserves to fund programs in future years include:

- Public Education Fund: More than \$1 billion was set aside to fund the State's projected contribution to funding K-12 education one year in advance. This fund helped stabilize the funding stream for Alaska's K-12 education sector, and during the initial FY2010 budget cycle this set aside was critical in balancing the budget. The Administration has proposed to replenish the fund with a portion of the projected FY2010 surplus, and repeat this proposal in FY2011.
- Community Revenue Sharing Fund- \$180 million is set aside in an attempt to stabilize annual funding to local communities for provision of local government services.
- Alaska Housing Capital Corporation Fund: More than \$300 million was set aside to fund future capital projects, the Administration is proposing in FY2011 to use a portion of these funds for gas line expenditures.
- Governor's Performance Scholarship: As part of the FY2011 budget, the Administration has proposed setting aside a portion of the projected FY2011 surplus to fund merit scholarships to in-state universities or job-training programs for students who complete a rigorous academic course of study and earn higher grades.

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**Strategy: Focus Investment** - The plan prioritizes spending according to the Administration's investment priorities of:

- Education
- Transportation infrastructure
- Public Safety, health and welfare
- Economic and Resource development

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## Fall 2009 Revenue Forecast, FY2011 Governor's budget

with 3% annual budget growth beginning in FY2012

Oil Price & Production	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Fall 2009 Forecast ANS West Coast (\$/bbl)	\$66.93	\$76.35	\$83.93	\$86.24	\$88.61	\$91.05	\$93.55	\$96.13	\$98.77	\$101.49	\$104.28
Fall 2009 Forecast production (mdbl./day)	0.659	0.623	0.617	0.624	0.635	0.623	0.604	0.588	0.561	0.524	0.489

### Revenue vs Spending (\$ Millions)

General Fund Unrestricted Revenue	\$4,777.9	\$5,236.6	\$5,573.3	\$5,931.6	\$6,340.2	\$6,399.8	\$6,170.7	\$6,120.1	\$6,069.5	\$6,002.7	\$5,904.9
General Fund Expenses	\$4,415.2	\$4,742.6	\$4,884.9	\$5,031.4	\$5,182.4	\$5,337.8	\$5,498.0	\$5,662.9	\$5,832.8	\$6,007.8	\$6,188.0
<b>Budget Surplus/Shortfall</b>	<b>\$384.8</b>	<b>\$94.0</b>	<b>\$688.4</b>	<b>\$900.2</b>	<b>\$1,157.8</b>	<b>\$1,062.0</b>	<b>\$672.7</b>	<b>\$457.2</b>	<b>\$236.7</b>	<b>\$5.1</b>	<b>\$283.1</b>
<b>Reserve Balances</b>											
<b>CBRF Total</b>	<b>\$9,070</b>	<b>\$9,750</b>	<b>\$11,082</b>	<b>\$12,704</b>	<b>\$14,674</b>	<b>\$16,649</b>	<b>\$18,330</b>	<b>\$19,884</b>	<b>\$21,301</b>	<b>\$22,561</b>	<b>\$23,903</b>
<b>Statutory Budget Reserve Balance</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$995</b>	<b>\$712</b>
<b>Total Reserve Balances</b>	<b>\$10,070</b>	<b>\$10,750</b>	<b>\$12,082</b>	<b>\$13,704</b>	<b>\$15,674</b>	<b>\$17,649</b>	<b>\$19,330</b>	<b>\$20,884</b>	<b>\$22,301</b>	<b>\$23,556</b>	<b>\$24,615</b>

*FY2010 surplus/shortfall calculation adds \$22.1 reappropriations and carry over to total available revenue.*

*FY2011 surplus calculation subtracts \$400 million from surplus for Governor's Performance Scholarship Fund and \$13.1 deposit to Public Education Fund for FY2012.*

*CBR balance assumes that all available surplus is deposited to CBR main fund.*

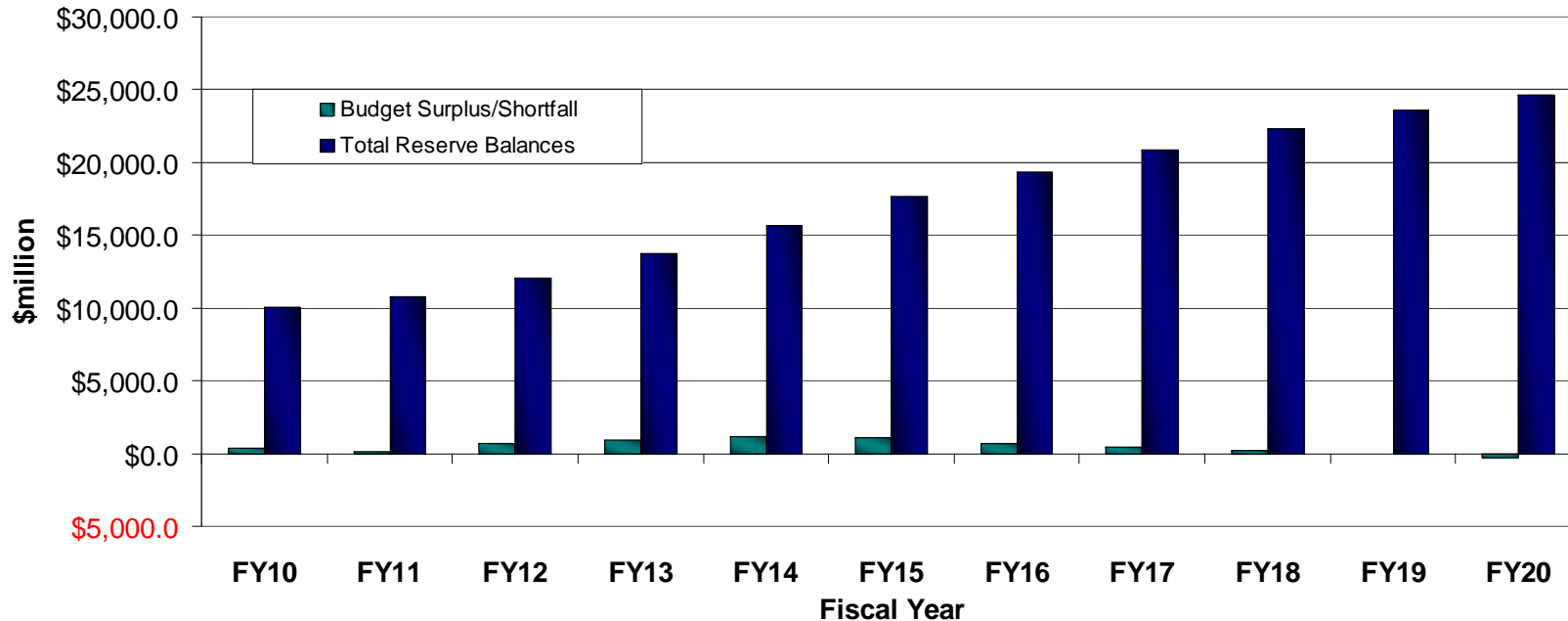
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The 10 year forecast shows that unanticipated budget shortfalls during the 10-year period could be filled primarily through the use of reserve funds; however, other fiscal tools including spending reductions would likely be used in addition to, or in lieu of, reserve funds.

The plan will be revisited as conditions warrant.

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**Budget Surplus/Shortfall and Total Reserve Balance Through FY2020**



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**The 10 year forecast shows that unanticipated budget shortfalls during the 10-year period could be filled primarily through the use of reserve funds; however, other fiscal tools including spending reductions would likely be used in addition to, or in lieu of, reserve funds.**

**The plan will be revisited as conditions warrant.**

## **Section 1- Introduction**

Since the mid-1970's, when the first barrel of oil flowed from the Trans-Alaska pipeline, the most dominant factor affecting the fiscal health of the State of Alaska has been the volume and value of oil produced on Alaska's North Slope. Oil revenue almost immediately went from a contributing factor in the state's revenue picture to a dominant position where more than 90% of the state's unrestricted revenue was derived from oil. Since 1988, the production from Alaska's North Slope, in particular the super giant Prudhoe Bay oil field, has declined, driving the volume of oil produced in Alaska steadily downward. As oil production trended downward, revenue to the State of Alaska has generally followed, except when the price of oil climbed enough to offset the decline in production.

For much of the period between 1990 and 2002, declining oil production, combined with relatively steady oil prices meant that the amount of general fund unrestricted revenue available to the State of Alaska to support state government services to its citizens declined. Between 1990 and 2002, Alaska relied on oil and gas revenue, spending discipline, prudent use of the Constitutional Budget Reserve, and some revenue enhancement measures to balance the state's budget and provide state funded government services.

From 2002 until late 2008, the price of oil climbed steadily and then dramatically, at one point climbing to about seven times the average of what was experienced in the period from 1990-2002. In late 2008 a severe price decline triggered by a worldwide financial crisis turned the trend in revenue dramatically downward. This price volatility particularly on the upside, combined with an overhaul of the state's oil tax structure, provided the state treasury with billions in surplus revenue that was unimaginable a decade ago. The revenue surge provided the state with an opportunity to build reserves, invest in infrastructure and reposition itself for a future where there is likely less oil revenue available to fund state government services.

Alaska's circumstances are such that revenue from one year to the next can fluctuate dramatically. World oil markets can be influenced by events beyond Alaska's control such as national and global economic trends, wars, OPEC oil production quotas, commodity broker's behavior, or weather events such as hurricanes. Any one of these events can affect Alaska's revenue stream, and introduce a potential shock to Alaska's economic foundation. In addition to the effect that oil prices have on the State's revenue stream, an overarching concern is the fact that the oil production from Alaska's North Slope has been in a steady decline since 1988. The declining production curve has been a limiting factor when evaluating Alaska's longer term revenue picture. Given this backdrop and desire of the citizens of the state to understand their governments financial future, it has long been desired to put together a document that provides a roadmap for Alaska's future. This desire came to fruition in the legislative session of 2008 when the Executive Budget Act was revised by HB125 to require the executive branch to produce a 10-year outlook for expenditures and



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certain other items. This document represents the second iteration of the 10-year plan and the first under the Administration of Governor Parnell.

### **Purpose and Timeframe of the Plan**

The appropriations, revenue and fund balance projections contained in the 10-year plan were developed in the last quarter of calendar year 2009, and represent the most recent data and information available at that time. However, given the volatility of oil markets, it is not inconceivable that by the time this document is published portions of the plan may already be reconsidered.

The appropriations projections presented in this plan do not represent a commitment by the Administration to propose spending at a particular level in the current fiscal year or any future year. Budget planning and prioritization is an ongoing process that requires flexibility to meet the emerging needs of the citizens of Alaska. The administration believes that the fiscal plan in and of itself is not the answer to Alaska's fiscal challenges, it should be considered a starting point for discussion. Additionally, the plan must be flexible enough to quickly respond to changes in the fundamental realities that determine the state's fiscal health- such as changes in world oil markets or North Slope oil and gas production.

From the Administration's perspective the purpose of the fiscal planning process is to begin a dialogue about the future fiscal health of Alaska. We note that prior to the requirement for this document, previous administrations have gone beyond the planning phase and proposed legislation packages that attempted to implement solutions to the problems presented by what has widely been termed Alaska' "fiscal gap". These options were ultimately not accepted. In our view the plan should stimulate discussions necessary to vet the merits of potential options available to policy makers wrestling with the major fiscal policy issues of the day and help provide some long-term context to guide their decisions.

## **Section 2- Assumptions and Methods**

The appropriations, revenue and fund balance projections contained in the FY2011 10-year plan were developed in the last quarter of calendar year 2009, and represent the most recent data and information available at that time.

### **Appropriations Projections**

In September 2009, each agency covered under the Executive Budget Act, as well as the Legislature and the Court System, was provided a template to project its proposed spending at the agency level by major fund source (General Fund/Federal Funds/Other State Funds) from fiscal year 2011 through fiscal year 2020.

Agencies were asked to provide both operations and capital spending plans. Agencies that administer formula based programs were asked to provide projected expenditures for each formula program the agency is responsible for.

Agencies were given broad latitude to develop appropriate methodologies for future spending plans, with the following general guidelines from the Office of Management and Budget:

- **Inflation:** If general inflation was to be used to develop the projections; agencies were directed to use a 2.75% annual inflation rate throughout the period. This estimate is consistent with the inflation projected provided by Callan Associates for the Alaska Department of Revenue's Permanent Fund Corporation. Other inflation measures could be used as deemed appropriate, such as using a health care cost inflation rate for the services provided by Medicaid, but deviation from 2.75% was to be documented in the agency plan.
- **Population Growth:** If a program's projections were influenced by population growth, the agency was to use the Alaska Department of Labor's November 2007 mid-case scenario population projections.
- **Wage and Benefits Costs:** In order to provide a uniform approach to wage and benefit costs, the Office of Management and Budget developed projections for cost increases associated with salary and benefit costs. Wages were assumed to escalate at a rate of 2.5% per year, while the health benefit portion of the personnel costs were projected at an annual growth rate of 5.0%. This resulted in a blended rate increase of approximately 2.8% annually over the 10-year period.

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- **Statewide Appropriations:** Certain expenditures that are considered statewide in nature were developed by the Office of Management and Budget in cooperation with the administering agency when appropriate. Examples of these appropriations projections include:
  - Annual appropriation to pay down the unfunded accounting actuarial liability (UAAL) to the retirement systems administered by the State of Alaska.
  - Annual appropriations from the Oil and Gas Tax Credit Fund for the payment of ACES oil tax credits.
  - Annual appropriation to Community Revenue Sharing Fund
  - Annual appropriations to pay debt service, capitalize funds to pay for debt service or capitalize other funds.

A separate projection section for Statewide Appropriations was developed by the Office of Management and Budget and is enclosed with the agency plans. Assumptions for the components of the statewide appropriations section are provided with the projections.

### **Three Discreet Spending Scenarios Developed**

Agencies were asked to develop spending plans in three components: Baseline, Gasline, and Initiatives except Gasline. The parameters given to the agencies were defined in the August 2009 memo to the agencies. Below is a brief summary of the three components:

**BASELINE:** The FY2010 baseline was considered to be the budget signed by the Governor in May 2009. The baseline scenario was defined as a continuation budget. Agencies were asked to provide projected spending to continue the FY2010 level of service with no new services provided. Agencies were given latitude to have the projections influenced by the rate of inflation or population growth if they deemed it appropriate. If a program was known to have a completion date, a cost reduction in the baseline budget was considered appropriate. Programs that “sunset” but garner the routine support of the administration were assumed to be renewed at FY2010 service levels.

If a program was known to have a future non-general fund source decrease, the decrease was to be reflected in the Baseline budget growth section. If the department planned on proposing to continue the program’s funding level by replacing the lost fund source with general funds, the general fund was reported in the Gasline or Initiatives except Gasline as appropriate.

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For the capital portion of the baseline budget, the agencies were asked to project their usual level of facility deferred maintenance.

**GASLINE:** Agencies were asked to provide their projections for spending associated with construction of a natural gas pipeline according to the schedule in the TC Alaska proposal signed under the AGIA process. Affected agencies generally provided expenditures that have already been identified such as workforce training costs, road and other infrastructure development, the AGIA incentive expenditures, as well as capital expenditures for the Alaska Natural Gas Development Authority (ANGDA).

Potential costs that could result to Alaska's public health, safety and environmental agencies were not generally included in this plan at this point in time. Quantification of those potential costs is for a future iteration of the plan.

**INITIATIVES:** Agencies were asked to provide their projections for spending associated with the provision of additional services beyond their FY2010 capacity and/or construction of capital projects associated with their expansion plan. Agencies were to document the additional services or facilities costs in the initiatives section for the entire duration of the plan, they were not assumed to be rolled in to the baseline in the second year of the expenditure. The intent of the initiatives section was to identify the cost of a decision in year 1 on the entire duration of the plan. Known unavoidable supplemental appropriations for the current fiscal year, or potential amendments to the FY2011 budget were to be placed in this section.

In all three scenarios, agencies were asked to provide documentation of the assumptions that went in to the projections. The assumptions documentation was provided either in a text format as part of the plans introduction and overview, or provided as documentation in a spreadsheet format in which the individual items cost impact was displayed on a year-by-year basis similar to an agency fiscal note.

## **Summary Graphics**

To provide a sense of the trend in agency projections for the period, each agency plan presents the following information in a graphical form for the period from FY2010-FY2020 as an introduction to the overall agency plan:

- **Operations All Funds projected expenditures**
- **Operations General Fund projected expenditures**
- **Capital All Funds projected expenditures**

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- **Capital General Funds projected expenditures**
- **All Funds combined Operations and Capital projected expenditures**
- **General Funds combined Operations and Capital projected expenditures**

### **Summary Calculations Combine Scenarios**

Following the Baseline, Gasline and Initiatives scenario projections, the reader is provided with a combination of several scenarios in order to gauge the potential costs of adopting the baseline scenario along with the gasline, the baseline scenario along with the agency initiatives or the baseline plus the gasline plus the initiatives section. These scenarios are highlighted in the document to distinguish them from the discreet baseline, gasline and initiatives projections.

### **Revenue and Fund Balance Projections**

The projections for revenue were developed by the Alaska Department of Revenue and as published in the Fall 2009 Revenue Sources Book. A detailed discussion of the state's revenue picture is provided in that publication. Readers may obtain an electronic copy of this publication at the Department of Revenue's website or by contacting the agency. At the time of publication, the Fall 2009 Revenue Sources Book could be located at the following web address: <http://www.tax.alaska.gov/programs/sourcebook/index.aspx>.

Projections for various fund balances were provided using the information available from the fund custodian, typically the Department of Revenue or the Alaska Permanent Fund Corporation.

### **Section 3- Appropriations Summary - Statewide**

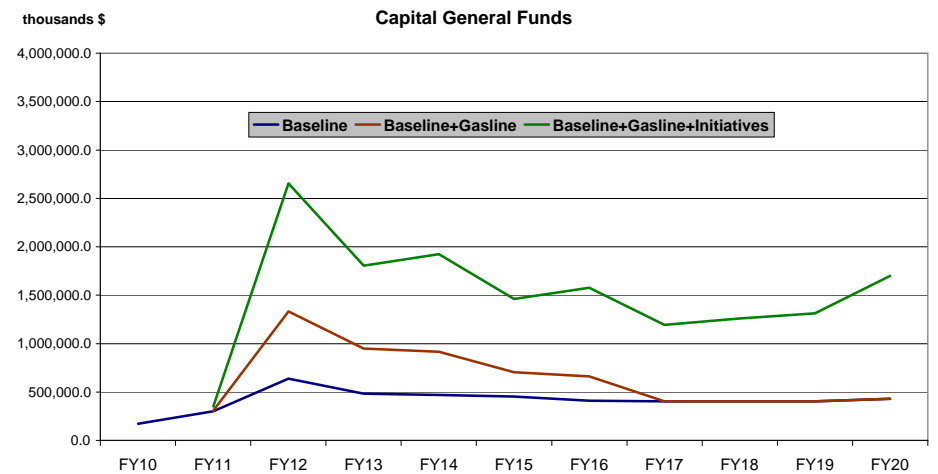
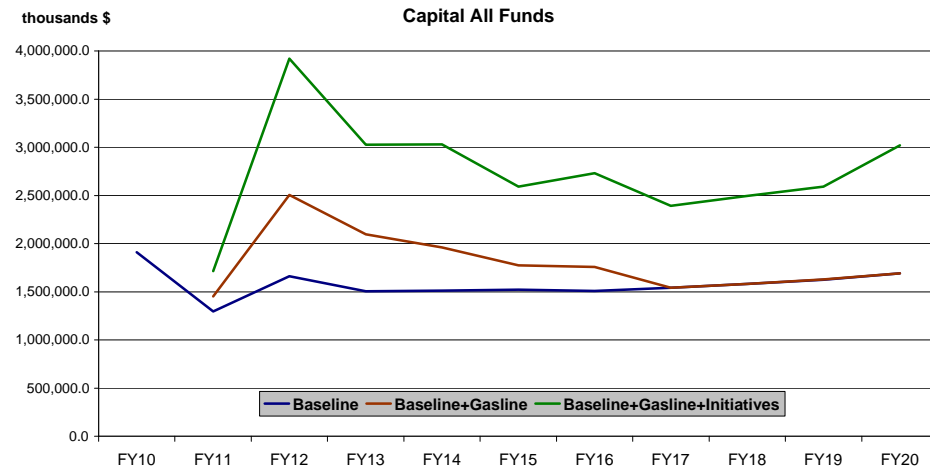
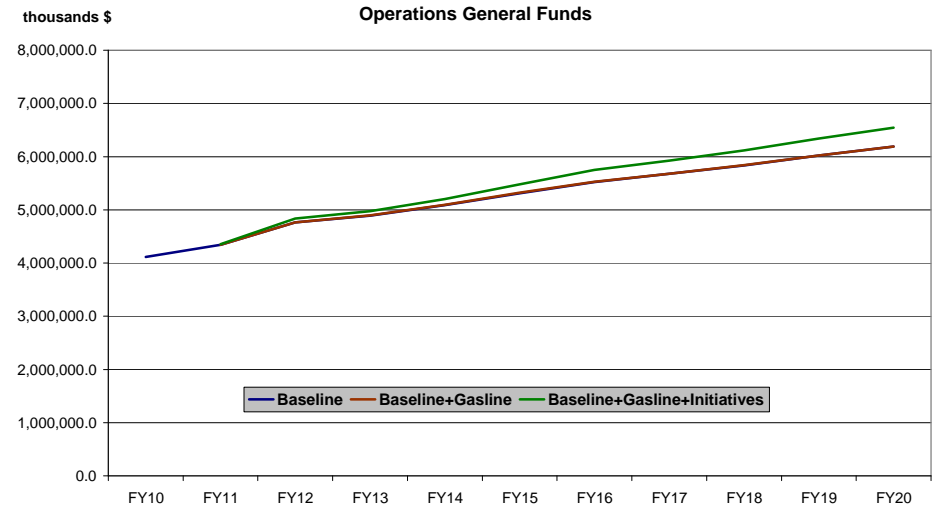
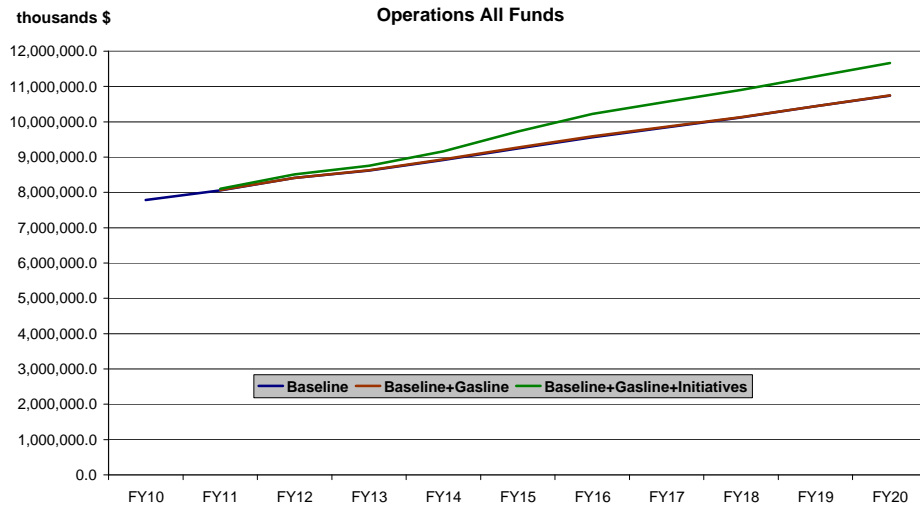
The projections in the following section represent the aggregation of the three scenarios to a statewide level for the Baseline, Gasline and Initiatives scenarios. Following the individual scenarios, summary totals adding the Baseline to the Gasline, the Baseline to the Initiatives and the Baseline plus Gasline and Initiatives are all provided as well.

Projected annual average growth rates in the scenarios presented ranged from approximately 4% to 6% annual average growth. Growth tended to be sharper in the first five years of the projections as this may represent a more foreseeable short-term horizon for the agencies. More analysis in this area is required to determine the causes of this observation

At the end of this section comparative graphs and tables are presented comparing the Fall 2009 Revenue projections to the forecast baseline, baseline plus gasline and baseline plus gasline plus initiatives scenario. Under all three projected scenarios the Constitutional Budget Reserve maintained a significant balance through fiscal year 2020.

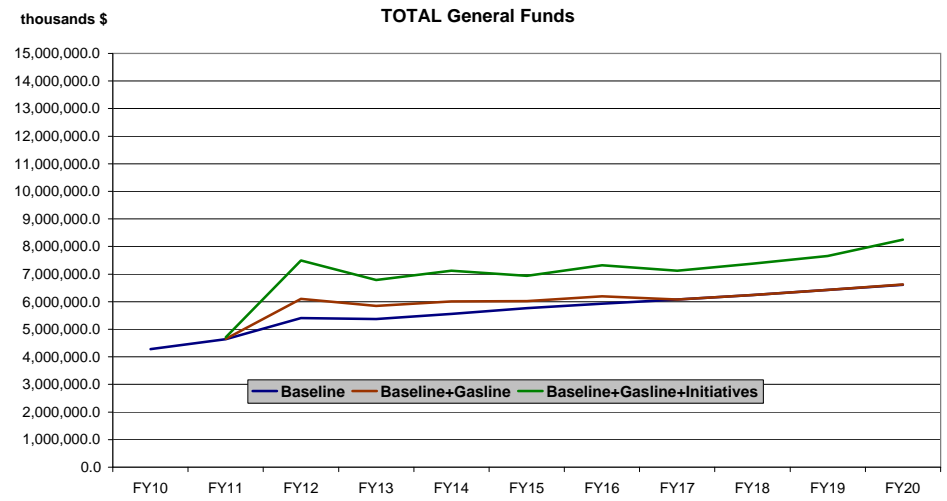
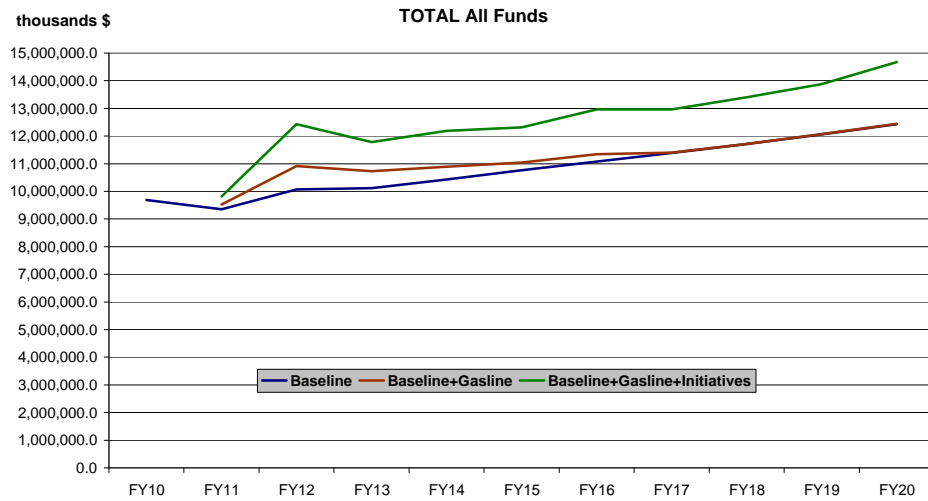
**Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.**

## Statewide Summary



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

## Statewide Summary





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

## Statewide Summary

### Baseline

(thousands)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>TOTAL APPROPRIATIONS</b>	9,693,028.2	9,352,837.6	10,071,590.4	10,121,911.3	10,434,815.6	10,771,222.6	11,074,229.6	11,387,715.5	11,708,152.8	12,065,119.6	12,435,046.2
General Fund	3,856,040.7	4,162,664.5	4,702,997.1	4,628,874.7	4,772,077.8	4,931,464.0	5,042,303.8	5,135,160.0	5,238,850.4	5,361,442.6	5,492,703.8
General Fund Match	429,862.8	480,848.1	702,405.1	741,825.8	786,057.3	835,647.5	888,910.4	945,510.4	1,002,091.3	1,061,574.6	1,124,115.5
Federal Funds	3,410,352.9	2,750,474.7	2,650,447.1	2,695,568.2	2,784,411.7	2,865,944.4	2,975,317.6	3,092,744.2	3,210,163.8	3,333,813.9	3,463,218.9
Other State Funds	1,996,771.8	1,958,850.3	2,015,741.0	2,055,642.6	2,092,268.8	2,138,166.7	2,167,697.7	2,214,300.9	2,257,047.3	2,308,288.5	2,355,007.9
<b>OPERATIONS TOTAL</b>	7,782,668.4	8,057,901.7	8,409,632.5	8,616,193.4	8,922,047.6	9,247,613.1	9,565,747.9	9,845,079.5	10,127,431.1	10,439,015.7	10,743,850.2
General Fund	3,724,254.2	3,922,144.0	4,126,174.8	4,203,505.2	4,356,835.3	4,533,910.2	4,687,667.3	4,789,366.8	4,892,150.4	5,015,162.0	5,122,309.9
General Fund Match	389,143.0	420,860.6	639,598.5	683,957.8	730,544.3	779,671.4	832,446.5	888,538.6	944,590.8	1,003,523.6	1,065,491.3
Federal Funds	1,896,314.2	1,918,607.1	1,790,921.1	1,843,615.1	1,914,532.5	1,976,779.3	2,054,896.4	2,139,188.9	2,222,940.3	2,311,103.6	2,403,598.6
Other State Funds	1,772,957.0	1,796,290.0	1,852,938.0	1,885,115.3	1,920,135.5	1,957,252.1	1,990,737.8	2,027,985.3	2,067,749.7	2,109,226.4	2,152,450.4
<b>OPERATIONS (Agency)</b>	6,965,182.9	7,129,542.0	7,248,490.0	7,471,373.5	7,696,353.0	7,940,129.1	8,185,035.2	8,450,813.6	8,713,571.0	8,996,346.9	9,280,729.4
General Fund	3,034,567.8	3,135,516.8	3,119,384.8	3,212,478.4	3,285,023.7	3,367,309.2	3,445,824.5	3,533,285.2	3,616,506.2	3,710,821.7	3,797,718.6
General Fund Match	389,143.0	420,860.6	639,598.5	683,957.8	730,544.3	779,671.4	832,446.5	888,538.6	944,590.8	1,003,523.6	1,065,491.3
Federal Funds	1,864,239.3	1,874,164.6	1,751,562.8	1,804,197.4	1,875,037.0	1,949,336.8	2,027,219.7	2,111,269.9	2,194,770.4	2,282,674.0	2,374,899.8
Other State Funds	1,677,232.8	1,699,000.0	1,737,943.8	1,770,739.9	1,805,748.0	1,843,811.6	1,879,544.5	1,917,719.9	1,957,703.6	1,999,327.6	2,042,619.7
<b>Formula Programs</b>	2,596,440.9	2,711,694.5	2,773,463.8	2,883,956.0	3,027,728.3	3,177,915.1	3,338,708.7	3,507,050.2	3,675,737.2	3,851,745.5	4,034,612.5
General Fund	1,284,579.1	1,344,462.3	1,275,213.8	1,297,852.4	1,333,760.0	1,370,087.9	1,408,148.3	1,446,786.1	1,485,995.1	1,525,783.0	1,565,320.1
General Fund Match	320,227.2	347,242.0	567,860.7	610,704.6	655,919.1	703,636.9	755,297.9	809,903.1	864,428.0	921,791.9	982,148.2
Federal Funds	912,400.8	944,297.5	859,374.5	903,303.9	964,834.7	1,029,815.5	1,099,633.1	1,173,430.4	1,247,034.4	1,324,492.3	1,406,016.0
Other State Funds	79,233.8	75,692.7	71,014.8	72,095.0	73,214.6	74,374.7	75,629.5	76,930.6	78,279.6	79,678.3	81,128.2
<b>Non-formula</b>	4,368,742.0	4,417,847.5	4,475,026.1	4,587,417.5	4,668,624.7	4,762,214.0	4,846,326.5	4,943,763.4	5,037,833.8	5,144,601.4	5,246,116.9
General Fund	1,749,988.7	1,791,054.5	1,844,171.0	1,914,626.0	1,951,263.8	1,997,221.3	2,037,676.3	2,086,499.1	2,130,511.1	2,185,038.7	2,232,398.5
General Fund Match	68,915.8	73,618.6	71,737.9	73,253.2	74,625.2	76,034.5	77,148.6	78,635.5	80,162.8	81,731.7	83,343.2
Federal Funds	951,838.5	929,867.1	892,188.3	900,893.5	910,202.3	919,521.2	927,586.6	937,839.5	947,736.0	958,181.6	968,883.8
Other State Funds	1,597,999.0	1,623,307.3	1,666,928.9	1,698,644.9	1,732,533.4	1,769,436.9	1,803,915.0	1,840,789.3	1,879,423.9	1,919,649.4	1,961,491.5
<b>OPERATIONS (Statewide)</b>	817,485.5	928,359.7	1,161,142.5	1,144,819.9	1,225,694.7	1,307,484.1	1,380,712.7	1,394,265.9	1,413,860.1	1,442,668.8	1,463,120.8
General Fund	689,686.4	786,627.1	1,006,790.0	991,026.8	1,071,811.6	1,166,601.0	1,241,842.7	1,256,081.6	1,275,644.2	1,304,340.3	1,324,591.3
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	32,074.9	44,442.5	39,358.3	39,417.7	39,495.5	27,442.6	27,676.6	27,919.0	28,169.8	28,429.7	28,698.7
Other State Funds	95,724.2	97,290.0	114,994.2	114,375.4	114,387.5	113,440.5	111,193.4	110,265.4	110,046.1	109,898.8	109,830.7

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

## Statewide Summary

### Baseline

(thousands)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>CAPITAL TOTAL</b>	1,910,359.8	1,294,935.9	1,661,957.9	1,505,717.9	1,512,767.9	1,523,609.5	1,508,481.6	1,542,636.0	1,580,721.7	1,626,103.9	1,691,195.9
General Fund	131,786.5	240,520.5	576,822.3	425,369.5	415,242.4	397,553.8	354,636.6	345,793.3	346,700.0	346,280.5	370,394.0
General Fund Match	40,719.8	59,987.5	62,806.5	57,868.0	55,513.0	55,976.1	56,463.9	56,971.8	57,500.5	58,051.0	58,624.1
Federal Funds	1,514,038.7	831,867.6	859,526.0	851,953.1	869,879.2	889,165.1	920,421.3	953,555.3	987,223.5	1,022,710.3	1,059,620.4
Other State Funds	223,814.8	162,560.3	162,803.1	170,527.3	172,133.3	180,914.6	176,959.9	186,315.6	189,297.7	199,062.0	202,557.5
<b>CAPITAL - (Agency)</b>	1,910,359.8	1,262,935.9	1,629,957.9	1,473,717.9	1,480,767.9	1,491,609.5	1,508,481.6	1,542,636.0	1,580,721.7	1,626,103.9	1,691,195.9
General Fund	131,786.5	215,520.5	551,822.3	400,369.5	390,242.4	372,553.8	354,636.6	345,793.3	346,700.0	346,280.5	370,394.0
General Fund Match	40,719.8	59,987.5	62,806.5	57,868.0	55,513.0	55,976.1	56,463.9	56,971.8	57,500.5	58,051.0	58,624.1
Federal Funds	1,514,038.7	831,867.6	859,526.0	851,953.1	869,879.2	889,165.1	920,421.3	953,555.3	987,223.5	1,022,710.3	1,059,620.4
Other State Funds	223,814.8	155,560.3	155,803.1	163,527.3	165,133.3	173,914.6	176,959.9	186,315.6	189,297.7	199,062.0	202,557.5
<b>CAPITAL (Statewide)</b>	0.0	32,000.0	32,000.0	32,000.0	32,000.0	32,000.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0	0.0

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## Statewide Summary

### Gasline

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>TOTAL APPROPRIATIONS</b>	76,879.0	166,967.5	850,162.5	604,175.0	462,430.0	272,949.1	272,745.0	17,060.0	5,236.4	4,211.9	4,010.0
General Fund	18,389.0	3,750.0	695,805.0	473,980.0	455,710.0	260,365.1	259,551.0	3,776.0	3,922.4	3,756.9	3,555.0
General Fund Match	0.0	0.0	0.0	0.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
Federal Funds	43,490.0	0.0	0.0	0.0	14.0	14.0	14.0	0.0	0.0	0.0	0.0
Other State Funds	15,000.0	163,217.5	154,357.5	130,195.0	6,700.0	12,564.0	13,174.0	13,284.0	1,314.0	455.0	455.0
<b>OPERATIONS TOTAL</b>	8,389.0	11,117.5	5,312.5	12,725.0	14,300.0	21,285.0	22,245.0	16,560.0	4,736.4	3,711.9	3,510.0
General Fund	8,389.0	-2,100.0	955.0	7,530.0	7,580.0	8,701.0	9,051.0	3,276.0	3,422.4	3,256.9	3,055.0
General Fund Match	0.0	0.0	0.0	0.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	14.0	14.0	14.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	13,217.5	4,357.5	5,195.0	6,700.0	12,564.0	13,174.0	13,284.0	1,314.0	455.0	455.0
<b>OPERATIONS (Agency)</b>	8,389.0	11,117.5	5,312.5	12,725.0	14,300.0	21,285.0	22,245.0	16,560.0	4,736.4	3,711.9	3,510.0
General Fund	8,389.0	-2,100.0	955.0	7,530.0	7,580.0	8,701.0	9,051.0	3,276.0	3,422.4	3,256.9	3,055.0
General Fund Match	0.0	0.0	0.0	0.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	14.0	14.0	14.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	13,217.5	4,357.5	5,195.0	6,700.0	12,564.0	13,174.0	13,284.0	1,314.0	455.0	455.0
<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
<b>Non-formula Programs</b>	8,389.0	11,117.5	5,312.5	12,725.0	14,300.0	21,285.0	22,245.0	16,560.0	4,736.4	3,711.9	3,510.0
General Fund	8,389.0	-2,100.0	955.0	7,530.0	7,580.0	8,701.0	9,051.0	3,276.0	3,422.4	3,256.9	3,055.0
General Fund Match	0.0	0.0	0.0	0.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	14.0	14.0	14.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	13,217.5	4,357.5	5,195.0	6,700.0	12,564.0	13,174.0	13,284.0	1,314.0	455.0	455.0
<b>OPERATIONS (Statewide)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Statewide Summary

### Gasline

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>CAPITAL TOTAL</b>	68,490.0	155,850.0	844,850.0	591,450.0	448,130.0	251,664.1	250,500.0	500.0	500.0	500.0	500.0
General Fund	10,000.0	5,850.0	694,850.0	466,450.0	448,130.0	251,664.1	250,500.0	500.0	500.0	500.0	500.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	43,490.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	15,000.0	150,000.0	150,000.0	125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>CAPITAL - (Agency)</b>	53,490.0	5,850.0	694,850.0	466,450.0	448,130.0	251,664.1	250,500.0	500.0	500.0	500.0	500.0
General Fund	10,000.0	5,850.0	694,850.0	466,450.0	448,130.0	251,664.1	250,500.0	500.0	500.0	500.0	500.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	43,490.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>CAPITAL (Statewide)</b>	15,000.0	150,000.0	150,000.0	125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	15,000.0	150,000.0	150,000.0	125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Statewide Summary

### Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>TOTAL APPROPRIATIONS</b>	198,421.2	296,796.7	1,513,195.4	1,058,892.8	1,293,509.7	1,268,411.9	1,612,289.6	1,557,625.3	1,684,295.8	1,807,182.5	2,241,140.6
General Fund	26,052.5	55,983.3	1,361,706.0	926,556.2	1,099,444.9	873,390.4	1,071,859.4	969,527.6	1,058,296.5	1,142,520.8	1,536,131.3
General Fund Match	88.0	2,919.6	28,032.5	12,310.8	13,674.6	40,165.2	61,490.1	67,427.4	74,876.5	82,568.4	88,578.9
Federal Funds	169,012.6	20,823.1	48,695.5	29,634.5	81,315.1	236,044.7	351,645.4	382,769.5	401,391.9	420,569.1	442,288.3
Other State Funds	3,268.1	217,070.7	74,761.4	90,391.4	99,075.0	118,811.6	127,294.7	137,900.8	149,730.8	161,524.3	174,142.0
<b>OPERATIONS TOTAL</b>	30,973.8	32,321.7	99,014.9	127,184.3	223,759.5	451,937.9	639,785.8	708,531.5	772,020.9	841,001.3	912,840.3
General Fund	10,035.1	14,277.5	64,540.8	78,210.6	94,758.5	116,909.0	157,091.1	177,921.3	203,686.5	234,412.3	265,711.0
General Fund Match	88.0	1,319.6	1,985.1	1,963.6	11,367.3	40,033.4	61,420.6	67,417.1	74,814.0	82,339.8	88,486.2
Federal Funds	17,582.6	14,510.4	9,406.2	5,308.5	69,007.8	225,912.9	341,575.9	372,759.1	391,329.3	410,340.5	432,195.6
Other State Funds	3,268.1	2,214.2	23,082.7	41,701.6	48,625.9	69,082.6	79,698.1	90,434.1	102,191.1	113,908.7	126,447.4
<b>OPERATIONS (Agency)</b>	30,973.8	32,321.7	99,014.9	127,184.3	223,759.5	451,937.9	639,785.8	708,531.5	772,020.9	841,001.3	912,840.3
General Fund	10,035.1	14,277.5	64,540.8	78,210.6	94,758.5	116,909.0	157,091.1	177,921.3	203,686.5	234,412.3	265,711.0
General Fund Match	88.0	1,319.6	1,985.1	1,963.6	11,367.3	40,033.4	61,420.6	67,417.1	74,814.0	82,339.8	88,486.2
Federal Funds	17,582.6	14,510.4	9,406.2	5,308.5	69,007.8	225,912.9	341,575.9	372,759.1	391,329.3	410,340.5	432,195.6
Other State Funds	3,268.1	2,214.2	23,082.7	41,701.6	48,625.9	69,082.6	79,698.1	90,434.1	102,191.1	113,908.7	126,447.4
<b>Formula Programs</b>	0.0	2,000.0	4,000.0	-1,698.3	71,936.9	256,616.9	391,897.9	427,258.8	451,428.2	476,091.0	502,215.1
General Fund	0.0	2,000.0	4,000.0	6,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
General Fund Match	0.0	0.0	0.0	-2,921.7	6,408.6	33,761.2	54,983.0	60,809.3	68,031.5	75,370.3	81,339.7
Federal Funds	0.0	0.0	0.0	-4,705.2	57,671.1	213,069.9	327,200.5	356,806.5	373,753.7	391,077.6	411,232.4
Other State Funds	0.0	0.0	0.0	-71.4	-142.8	-214.2	-285.6	-357.0	-357.0	-357.0	-357.0
<b>Non-formula Programs</b>	30,973.8	30,321.7	95,014.9	128,882.6	151,822.6	195,320.9	247,887.9	281,272.7	320,592.7	364,910.4	410,625.2
General Fund	10,035.1	12,277.5	60,540.8	72,210.6	86,758.5	106,909.0	147,091.1	167,921.3	193,686.5	224,412.3	255,711.0
General Fund Match	88.0	1,319.6	1,985.1	4,885.3	4,958.8	6,272.2	6,437.7	6,607.7	6,782.5	6,969.5	7,146.5
Federal Funds	17,582.6	14,510.4	9,406.2	10,013.6	11,336.7	12,842.9	14,375.4	15,952.6	17,575.6	19,262.9	20,963.3
Other State Funds	3,268.1	2,214.2	23,082.7	41,773.0	48,768.7	69,296.8	79,983.7	90,791.1	102,548.1	114,265.7	126,804.4
<b>OPERATIONS (Statewide)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Statewide Summary

### Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>CAPITAL TOTAL</b>	167,447.4	264,475.0	1,414,180.5	931,708.5	1,069,750.2	816,474.1	972,503.8	849,093.8	912,275.0	966,181.2	1,328,300.3
General Fund	16,017.4	41,705.8	1,297,165.2	848,345.6	1,004,686.4	756,481.4	914,768.3	791,606.2	854,610.1	908,108.5	1,270,420.3
General Fund Match	0.0	1,600.0	26,047.4	10,347.2	2,307.3	131.8	69.5	10.4	62.6	228.6	92.7
Federal Funds	151,430.0	6,312.7	39,289.3	24,326.0	12,307.3	10,131.8	10,069.5	10,010.4	10,062.6	10,228.6	10,092.7
Other State Funds	0.0	214,856.5	51,678.8	48,689.8	50,449.2	49,729.0	47,596.5	47,466.7	47,539.7	47,615.6	47,694.6
<b>CAPITAL - (Agency)</b>	167,447.4	264,475.0	1,414,180.5	931,708.5	1,069,750.2	816,474.1	972,503.8	849,093.8	912,275.0	966,181.2	1,328,300.3
General Fund	16,017.4	41,705.8	1,297,165.2	848,345.6	1,004,686.4	756,481.4	914,768.3	791,606.2	854,610.1	908,108.5	1,270,420.3
General Fund Match	0.0	1,600.0	26,047.4	10,347.2	2,307.3	131.8	69.5	10.4	62.6	228.6	92.7
Federal Funds	151,430.0	6,312.7	39,289.3	24,326.0	12,307.3	10,131.8	10,069.5	10,010.4	10,062.6	10,228.6	10,092.7
Other State Funds	0.0	214,856.5	51,678.8	48,689.8	50,449.2	49,729.0	47,596.5	47,466.7	47,539.7	47,615.6	47,694.6
<b>CAPITAL (Statewide)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Statewide Summary

### Baseline Plus Gasline

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>TOTAL APPROPRIATIONS</b>	9,769,907.2	9,519,805.1	10,919,752.9	10,724,086.3	10,895,245.6	11,042,171.7	11,346,974.6	11,404,775.5	11,713,389.2	12,069,331.5	12,439,056.2
General Fund	3,874,429.7	4,166,414.5	5,396,802.1	5,100,854.7	5,225,787.8	5,189,829.1	5,301,854.8	5,138,936.0	5,242,772.8	5,365,199.5	5,496,258.8
General Fund Match	429,862.8	480,848.1	702,405.1	741,825.8	786,063.3	835,653.5	888,916.4	945,510.4	1,002,091.3	1,061,574.6	1,124,115.5
Federal Funds	3,453,842.9	2,750,474.7	2,650,447.1	2,695,568.2	2,784,425.7	2,865,958.4	2,975,331.6	3,092,744.2	3,210,163.8	3,333,813.9	3,463,218.9
Other State Funds	2,011,771.8	2,122,067.8	2,170,098.5	2,185,837.6	2,098,968.8	2,150,730.7	2,180,871.7	2,227,584.9	2,258,361.3	2,308,743.5	2,355,462.9
<b>OPERATIONS TOTAL</b>	7,791,057.4	8,069,019.2	8,414,945.0	8,628,918.4	8,936,347.6	9,268,898.1	9,587,992.9	9,861,639.5	10,132,167.5	10,442,727.6	10,747,360.2
General Fund	3,732,643.2	3,920,044.0	4,127,129.8	4,211,035.2	4,364,415.3	4,542,611.2	4,696,718.3	4,792,642.8	4,895,572.8	5,018,418.9	5,125,364.9
General Fund Match	389,143.0	420,860.6	639,598.5	683,957.8	730,550.3	779,677.4	832,452.5	888,538.6	944,590.8	1,003,523.6	1,065,491.3
Federal Funds	1,896,314.2	1,918,607.1	1,790,921.1	1,843,615.1	1,914,546.5	1,976,793.3	2,054,910.4	2,139,188.9	2,222,940.3	2,311,103.6	2,403,598.6
Other State Funds	1,772,957.0	1,809,507.5	1,857,295.5	1,890,310.3	1,926,835.5	1,969,816.1	2,003,911.8	2,041,269.3	2,069,063.7	2,109,681.4	2,152,905.4
<b>OPERATIONS (Agency)</b>	6,973,571.9	7,140,659.5	7,253,802.5	7,484,098.5	7,710,653.0	7,961,414.1	8,207,280.2	8,467,373.6	8,718,307.4	9,000,058.8	9,284,239.4
General Fund	3,042,956.8	3,133,416.8	3,120,339.8	3,220,008.4	3,292,603.7	3,376,010.2	3,454,875.5	3,536,561.2	3,619,928.6	3,714,078.6	3,800,773.6
General Fund Match	389,143.0	420,860.6	639,598.5	683,957.8	730,550.3	779,677.4	832,452.5	888,538.6	944,590.8	1,003,523.6	1,065,491.3
Federal Funds	1,864,239.3	1,874,164.6	1,751,562.8	1,804,197.4	1,875,051.0	1,949,350.8	2,027,233.7	2,111,269.9	2,194,770.4	2,282,674.0	2,374,899.8
Other State Funds	1,677,232.8	1,712,217.5	1,742,301.3	1,775,934.9	1,812,448.0	1,856,375.6	1,892,718.5	1,931,003.9	1,959,017.6	1,999,782.6	2,043,074.7
<b>Formula Programs</b>	2,596,440.9	2,711,694.5	2,773,463.8	2,883,956.0	3,027,728.3	3,177,915.1	3,338,708.7	3,507,050.2	3,675,737.2	3,851,745.5	4,034,612.5
General Fund	1,284,579.1	1,344,462.3	1,275,213.8	1,297,852.4	1,333,760.0	1,370,087.9	1,408,148.3	1,446,786.1	1,485,995.1	1,525,783.0	1,565,320.1
General Fund Match	320,227.2	347,242.0	567,860.7	610,704.6	655,919.1	703,636.9	755,297.9	809,903.1	864,428.0	921,791.9	982,148.2
Federal Funds	912,400.8	944,297.5	859,374.5	903,303.9	964,834.7	1,029,815.5	1,099,633.1	1,173,430.4	1,247,034.4	1,324,492.3	1,406,016.0
Other State Funds	79,233.8	75,692.7	71,014.8	72,095.0	73,214.6	74,374.7	75,629.5	76,930.6	78,279.6	79,678.3	81,128.2
<b>Non-formula Programs</b>	4,377,131.0	4,428,965.0	4,480,338.6	4,600,142.5	4,682,924.7	4,783,499.0	4,868,571.5	4,960,323.4	5,042,570.2	5,148,313.3	5,249,626.9
General Fund	1,758,377.7	1,788,954.5	1,845,126.0	1,922,156.0	1,958,843.8	2,005,922.3	2,046,727.3	2,089,775.1	2,133,933.5	2,188,295.6	2,235,453.5
General Fund Match	68,915.8	73,618.6	71,737.9	73,253.2	74,631.2	76,040.5	77,154.6	78,635.5	80,162.8	81,731.7	83,343.2
Federal Funds	951,838.5	929,867.1	892,188.3	900,893.5	910,216.3	919,535.2	927,600.6	937,839.5	947,736.0	958,181.6	968,883.8
Other State Funds	1,597,999.0	1,636,524.8	1,671,286.4	1,703,839.9	1,739,233.4	1,782,000.9	1,817,089.0	1,854,073.3	1,880,737.9	1,920,104.4	1,961,946.5
<b>OPERATIONS (Statewide)</b>	817,485.5	928,359.7	1,161,142.5	1,144,819.9	1,225,694.7	1,307,484.1	1,380,712.7	1,394,265.9	1,413,860.1	1,442,668.8	1,463,120.8
General Fund	689,686.4	786,627.1	1,006,790.0	991,026.8	1,071,811.6	1,166,601.0	1,241,842.7	1,256,081.6	1,275,644.2	1,304,340.3	1,324,591.3
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	32,074.9	44,442.5	39,358.3	39,417.7	39,495.5	27,442.6	27,676.6	27,919.0	28,169.8	28,429.7	28,698.7
Other State Funds	95,724.2	97,290.0	114,994.2	114,375.4	114,387.5	113,440.5	111,193.4	110,265.4	110,046.1	109,898.8	109,830.7

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

## Statewide Summary

### Baseline Plus Gasline

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>CAPITAL TOTAL</b>	1,978,849.8	1,450,785.9	2,504,807.9	2,095,167.9	1,958,897.9	1,773,273.6	1,758,981.6	1,543,136.0	1,581,221.7	1,626,603.9	1,691,695.9
General Fund	141,786.5	246,370.5	1,269,672.3	889,819.5	861,372.4	647,217.9	605,136.6	346,293.3	347,200.0	346,780.5	370,894.0
General Fund Match	40,719.8	59,987.5	62,806.5	57,868.0	55,513.0	55,976.1	56,463.9	56,971.8	57,500.5	58,051.0	58,624.1
Federal Funds	1,557,528.7	831,867.6	859,526.0	851,953.1	869,879.2	889,165.1	920,421.3	953,555.3	987,223.5	1,022,710.3	1,059,620.4
Other State Funds	238,814.8	312,560.3	312,803.1	295,527.3	172,133.3	180,914.6	176,959.9	186,315.6	189,297.7	199,062.0	202,557.5
<b>CAPITAL - (Agency)</b>	1,963,849.8	1,268,785.9	2,322,807.9	1,938,167.9	1,926,897.9	1,741,273.6	1,758,981.6	1,543,136.0	1,581,221.7	1,626,603.9	1,691,695.9
General Fund	141,786.5	221,370.5	1,244,672.3	864,819.5	836,372.4	622,217.9	605,136.6	346,293.3	347,200.0	346,780.5	370,894.0
General Fund Match	40,719.8	59,987.5	62,806.5	57,868.0	55,513.0	55,976.1	56,463.9	56,971.8	57,500.5	58,051.0	58,624.1
Federal Funds	1,557,528.7	831,867.6	859,526.0	851,953.1	869,879.2	889,165.1	920,421.3	953,555.3	987,223.5	1,022,710.3	1,059,620.4
Other State Funds	223,814.8	155,560.3	155,803.1	163,527.3	165,133.3	173,914.6	176,959.9	186,315.6	189,297.7	199,062.0	202,557.5
<b>CAPITAL (Statewide)</b>	15,000.0	182,000.0	182,000.0	157,000.0	32,000.0	32,000.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	15,000.0	157,000.0	157,000.0	132,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0	0.0



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

## Statewide Summary

### Baseline plus Initiatives

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
<b>TOTAL APPROPRIATIONS</b>	9,891,449.4	9,649,634.2	11,582,785.8	11,178,804.1	11,726,325.3	12,037,634.5	12,686,519.2	12,945,340.8	13,392,448.6	13,872,302.1	14,676,186.7
General Fund	3,882,093.2	4,218,647.8	6,062,703.2	5,553,430.8	5,869,522.7	5,802,854.5	6,114,163.3	6,104,687.6	6,297,146.9	6,503,963.3	7,028,835.1
General Fund Match	429,950.8	483,767.7	730,437.6	754,136.6	799,731.9	875,812.7	950,400.5	1,012,937.9	1,076,967.9	1,144,143.0	1,212,694.4
Federal Funds	3,579,365.5	2,771,297.8	2,699,142.6	2,725,202.7	2,865,726.8	3,101,989.1	3,326,963.0	3,475,513.7	3,611,555.7	3,754,383.0	3,905,507.3
Other State Funds	2,000,039.9	2,175,921.0	2,090,502.5	2,146,034.0	2,191,343.9	2,256,978.3	2,294,992.3	2,352,201.7	2,406,778.2	2,469,812.8	2,529,149.9
<b>OPERATIONS TOTAL</b>	7,813,642.2	8,090,223.3	8,508,647.3	8,743,377.7	9,145,807.1	9,699,551.0	10,205,533.7	10,553,611.0	10,899,452.0	11,280,017.0	11,656,690.5
General Fund	3,734,289.3	3,936,421.5	4,190,715.6	4,281,715.8	4,451,593.8	4,650,819.3	4,844,758.4	4,967,288.1	5,095,836.9	5,249,574.3	5,388,020.9
General Fund Match	389,231.0	422,180.2	641,583.7	685,921.4	741,911.6	819,704.8	893,867.1	955,955.7	1,019,404.8	1,085,863.4	1,153,977.5
Federal Funds	1,913,896.8	1,933,117.5	1,800,327.3	1,848,923.6	1,983,540.3	2,202,692.2	2,396,472.3	2,511,947.9	2,614,269.6	2,721,444.2	2,835,794.2
Other State Funds	1,776,225.1	1,798,504.2	1,876,020.7	1,926,816.9	1,968,761.4	2,026,334.7	2,070,435.9	2,118,419.3	2,169,940.8	2,223,135.1	2,278,897.9
<b>OPERATIONS (Agency)</b>	6,996,156.7	7,161,863.7	7,347,504.8	7,598,557.8	7,920,112.5	8,392,066.9	8,824,821.0	9,159,345.1	9,485,591.8	9,837,348.2	10,193,569.7
General Fund	3,044,602.9	3,149,794.3	3,183,925.6	3,290,689.0	3,379,782.2	3,484,218.2	3,602,915.6	3,711,206.5	3,820,192.7	3,945,234.0	4,063,429.6
General Fund Match	389,231.0	422,180.2	641,583.7	685,921.4	741,911.6	819,704.8	893,867.1	955,955.7	1,019,404.8	1,085,863.4	1,153,977.5
Federal Funds	1,881,821.9	1,888,675.0	1,760,969.1	1,809,505.9	1,944,044.7	2,175,249.6	2,368,795.6	2,484,029.0	2,586,099.7	2,693,014.5	2,807,095.5
Other State Funds	1,680,500.9	1,701,214.2	1,761,026.4	1,812,441.6	1,854,373.9	1,912,894.2	1,959,242.6	2,008,154.0	2,059,894.7	2,113,236.3	2,169,067.1
<b>Formula Programs</b>	2,596,440.9	2,713,694.5	2,777,463.8	2,882,257.7	3,099,665.2	3,434,532.0	3,730,606.6	3,934,309.0	4,127,165.4	4,327,836.5	4,536,827.6
General Fund	1,284,579.1	1,346,462.3	1,279,213.8	1,303,852.4	1,341,760.0	1,380,087.9	1,418,148.3	1,456,786.1	1,495,995.1	1,535,783.0	1,575,320.1
General Fund Match	320,227.2	347,242.0	567,860.7	607,782.9	662,327.7	737,398.2	810,280.8	870,712.5	932,459.5	997,162.3	1,063,487.9
Federal Funds	912,400.8	944,297.5	859,374.5	898,598.7	1,022,505.8	1,242,885.5	1,426,833.6	1,530,236.9	1,620,788.1	1,715,569.9	1,817,248.4
Other State Funds	79,233.8	75,692.7	71,014.8	72,023.6	73,071.8	74,160.5	75,343.9	76,573.6	77,922.6	79,321.3	80,771.2
<b>Non-formula Programs</b>	4,399,715.8	4,448,169.2	4,570,041.0	4,716,300.1	4,820,447.3	4,957,534.9	5,094,214.4	5,225,036.1	5,358,426.5	5,509,511.7	5,656,742.1
General Fund	1,760,023.8	1,803,332.0	1,904,711.8	1,986,836.6	2,038,022.3	2,104,130.4	2,184,767.4	2,254,420.4	2,324,197.6	2,409,451.0	2,488,109.5
General Fund Match	69,003.8	74,938.2	73,723.0	78,138.5	79,583.9	82,306.7	83,586.3	85,243.2	86,945.3	88,701.1	90,489.6
Federal Funds	969,421.1	944,377.5	901,594.6	910,907.1	921,539.0	932,364.2	941,962.0	953,792.1	965,311.6	977,444.6	989,847.0
Other State Funds	1,601,267.1	1,625,521.5	1,690,011.6	1,740,417.9	1,781,302.1	1,838,733.7	1,883,898.7	1,931,580.4	1,981,972.0	2,033,915.0	2,088,295.9
<b>OPERATIONS (Statewide)</b>	817,485.5	928,359.7	1,161,142.5	1,144,819.9	1,225,694.7	1,307,484.1	1,380,712.7	1,394,265.9	1,413,860.1	1,442,668.8	1,463,120.8
General Fund	689,686.4	786,627.1	1,006,790.0	991,026.8	1,071,811.6	1,166,601.0	1,241,842.7	1,256,081.6	1,275,644.2	1,304,340.3	1,324,591.3
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	32,074.9	44,442.5	39,358.3	39,417.7	39,495.5	27,442.6	27,676.6	27,919.0	28,169.8	28,429.7	28,698.7
Other State Funds	95,724.2	97,290.0	114,994.2	114,375.4	114,387.5	113,440.5	111,193.4	110,265.4	110,046.1	109,898.8	109,830.7

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

## Statewide Summary

### Baseline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>CAPITAL TOTAL</b>	2,077,807.2	1,559,410.9	3,074,138.4	2,435,426.4	2,580,518.1	2,338,083.6	2,480,985.5	2,391,729.8	2,492,996.7	2,592,285.1	3,019,496.2
General Fund	147,803.9	282,226.3	1,871,987.5	1,271,715.0	1,417,928.8	1,152,035.2	1,269,404.9	1,137,399.5	1,201,310.0	1,254,389.0	1,640,814.2
General Fund Match	40,719.8	61,587.5	88,853.9	68,215.2	57,820.3	56,107.9	56,533.4	56,982.2	57,563.1	58,279.6	58,716.8
Federal Funds	1,665,468.7	838,180.3	898,815.2	876,279.1	882,186.5	899,296.9	930,490.8	963,565.7	997,286.1	1,032,938.9	1,069,713.1
Other State Funds	223,814.8	377,416.8	214,481.8	219,217.1	222,582.5	230,643.6	224,556.4	233,782.3	236,837.4	246,677.7	250,252.1
<b>CAPITAL - (Agency)</b>	2,077,807.2	1,527,410.9	3,042,138.4	2,403,426.4	2,548,518.1	2,306,083.6	2,480,985.5	2,391,729.8	2,492,996.7	2,592,285.1	3,019,496.2
General Fund	147,803.9	257,226.3	1,846,987.5	1,246,715.0	1,392,928.8	1,127,035.2	1,269,404.9	1,137,399.5	1,201,310.0	1,254,389.0	1,640,814.2
General Fund Match	40,719.8	61,587.5	88,853.9	68,215.2	57,820.3	56,107.9	56,533.4	56,982.2	57,563.1	58,279.6	58,716.8
Federal Funds	1,665,468.7	838,180.3	898,815.2	876,279.1	882,186.5	899,296.9	930,490.8	963,565.7	997,286.1	1,032,938.9	1,069,713.1
Other State Funds	223,814.8	370,416.8	207,481.8	212,217.1	215,582.5	223,643.6	224,556.4	233,782.3	236,837.4	246,677.7	250,252.1
<b>CAPITAL (Statewide)</b>	0.0	32,000.0	32,000.0	32,000.0	32,000.0	32,000.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0	0.0

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

## Statewide Summary

### Baseline plus Gasline Plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>TOTAL APPROPRIATIONS</b>	9,968,328.4	9,816,601.7	12,432,948.3	11,782,979.1	12,188,755.3	12,310,583.6	12,959,264.2	12,962,400.8	13,397,685.0	13,876,514.0	14,680,196.7
General Fund	3,900,482.2	4,222,397.8	6,758,508.2	6,027,410.8	6,325,232.7	6,063,219.6	6,373,714.3	6,108,463.6	6,301,069.3	6,507,720.2	7,032,390.1
General Fund Match	429,950.8	483,767.7	730,437.6	754,136.6	799,737.9	875,818.7	950,406.5	1,012,937.9	1,076,967.9	1,144,143.0	1,212,694.4
Federal Funds	3,622,855.5	2,771,297.8	2,699,142.6	2,725,202.7	2,865,740.8	3,102,003.1	3,326,977.0	3,475,513.7	3,611,555.7	3,754,383.0	3,905,507.3
Other State Funds	2,015,039.9	2,339,138.5	2,244,860.0	2,276,229.0	2,198,043.9	2,269,542.3	2,308,166.3	2,365,485.7	2,408,092.2	2,470,267.8	2,529,604.9
<b>OPERATIONS TOTAL</b>	7,822,031.2	8,101,340.8	8,513,959.8	8,756,102.7	9,160,107.1	9,720,836.0	10,227,778.7	10,570,171.0	10,904,188.4	11,283,728.9	11,660,200.5
General Fund	3,742,678.3	3,934,321.5	4,191,670.6	4,289,245.8	4,459,173.8	4,659,520.3	4,853,809.4	4,970,564.1	5,099,259.3	5,252,831.2	5,391,075.9
General Fund Match	389,231.0	422,180.2	641,583.7	685,921.4	741,917.6	819,710.8	893,873.1	955,955.7	1,019,404.8	1,085,863.4	1,153,977.5
Federal Funds	1,913,896.8	1,933,117.5	1,800,327.3	1,848,923.6	1,983,554.3	2,202,706.2	2,396,486.3	2,511,947.9	2,614,269.6	2,721,444.2	2,835,794.2
Other State Funds	1,776,225.1	1,811,721.7	1,880,378.2	1,932,011.9	1,975,461.4	2,038,898.7	2,083,609.9	2,131,703.3	2,171,254.8	2,223,590.1	2,279,352.9
<b>OPERATIONS (Agency)</b>	7,004,545.7	7,172,981.2	7,352,817.3	7,611,282.8	7,934,412.5	8,413,351.9	8,847,066.0	9,175,905.1	9,490,328.2	9,841,060.1	10,197,079.7
General Fund	3,052,991.9	3,147,694.3	3,184,880.6	3,298,219.0	3,387,362.2	3,492,919.2	3,611,966.6	3,714,482.5	3,823,615.1	3,948,490.9	4,066,484.6
General Fund Match	389,231.0	422,180.2	641,583.7	685,921.4	741,917.6	819,710.8	893,873.1	955,955.7	1,019,404.8	1,085,863.4	1,153,977.5
Federal Funds	1,881,821.9	1,888,675.0	1,760,969.1	1,809,505.9	1,944,058.7	2,175,263.6	2,368,809.6	2,484,029.0	2,586,099.7	2,693,014.5	2,807,095.5
Other State Funds	1,680,500.9	1,714,431.7	1,765,383.9	1,817,636.6	1,861,073.9	1,925,458.2	1,972,416.6	2,021,438.0	2,061,208.7	2,113,691.3	2,169,522.1
<b>Formula Programs</b>	2,596,440.9	2,713,694.5	2,777,463.8	2,882,257.7	3,099,665.2	3,434,532.0	3,730,606.6	3,934,309.0	4,127,165.4	4,327,836.5	4,536,827.6
General Fund	1,284,579.1	1,346,462.3	1,279,213.8	1,303,852.4	1,341,760.0	1,380,087.9	1,418,148.3	1,456,786.1	1,495,995.1	1,535,783.0	1,575,320.1
General Fund Match	320,227.2	347,242.0	567,860.7	607,782.9	662,327.7	737,398.2	810,280.8	870,712.5	932,459.5	997,162.3	1,063,487.9
Federal Funds	912,400.8	944,297.5	859,374.5	898,598.7	1,022,505.8	1,242,885.5	1,426,833.6	1,530,236.9	1,620,788.1	1,715,569.9	1,817,248.4
Other State Funds	79,233.8	75,692.7	71,014.8	72,023.6	73,071.8	74,160.5	75,343.9	76,573.6	77,922.6	79,321.3	80,771.2
<b>Non-formula Programs</b>	4,408,104.8	4,459,286.7	4,575,353.5	4,729,025.1	4,834,747.3	4,978,819.9	5,116,459.4	5,241,596.1	5,363,162.9	5,513,223.6	5,660,252.1
General Fund	1,768,412.8	1,801,232.0	1,905,666.8	1,994,366.6	2,045,602.3	2,112,831.4	2,193,818.4	2,257,696.4	2,327,620.0	2,412,707.9	2,491,164.5
General Fund Match	69,003.8	74,938.2	73,723.0	78,138.5	79,589.9	82,312.7	83,592.3	85,243.2	86,945.3	88,701.1	90,489.6
Federal Funds	969,421.1	944,377.5	901,594.6	910,907.1	921,553.0	932,378.2	941,976.0	953,792.1	965,311.6	977,444.6	989,847.0
Other State Funds	1,601,267.1	1,638,739.0	1,694,369.1	1,745,612.9	1,788,002.1	1,851,297.7	1,897,072.7	1,944,864.4	1,983,286.0	2,034,370.0	2,088,750.9
<b>OPERATIONS (Statewide)</b>	817,485.5	928,359.7	1,161,142.5	1,144,819.9	1,225,694.7	1,307,484.1	1,380,712.7	1,394,265.9	1,413,860.1	1,442,668.8	1,463,120.8
General Fund	689,686.4	786,627.1	1,006,790.0	991,026.8	1,071,811.6	1,166,601.0	1,241,842.7	1,256,081.6	1,275,644.2	1,304,340.3	1,324,591.3
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	32,074.9	44,442.5	39,358.3	39,417.7	39,495.5	27,442.6	27,676.6	27,919.0	28,169.8	28,429.7	28,698.7
Other State Funds	95,724.2	97,290.0	114,994.2	114,375.4	114,387.5	113,440.5	111,193.4	110,265.4	110,046.1	109,898.8	109,830.7

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

## Statewide Summary

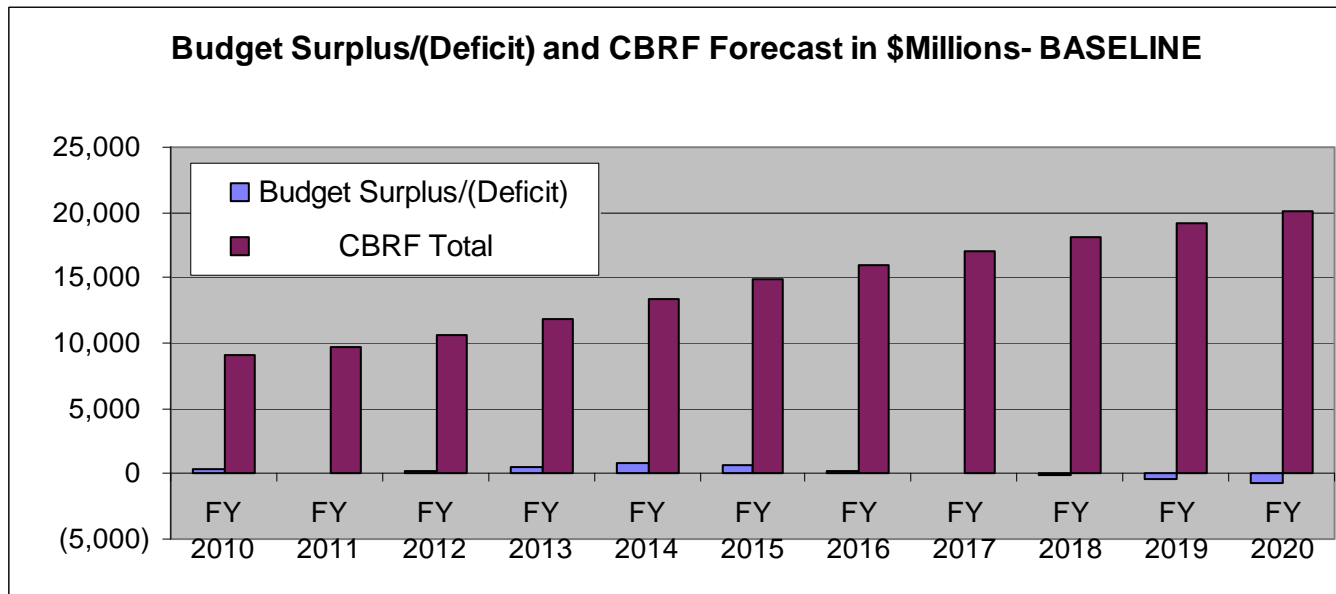
### Baseline plus Gasline Plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>CAPITAL TOTAL</b>	2,146,297.2	1,715,260.9	3,918,988.4	3,026,876.4	3,028,648.1	2,589,747.7	2,731,485.5	2,392,229.8	2,493,496.7	2,592,785.1	3,019,996.2
General Fund	157,803.9	288,076.3	2,566,837.5	1,738,165.0	1,866,058.8	1,403,699.3	1,519,904.9	1,137,899.5	1,201,810.0	1,254,889.0	1,641,314.2
General Fund Match	40,719.8	61,587.5	88,853.9	68,215.2	57,820.3	56,107.9	56,533.4	56,982.2	57,563.1	58,279.6	58,716.8
Federal Funds	1,708,958.7	838,180.3	898,815.2	876,279.1	882,186.5	899,296.9	930,490.8	963,565.7	997,286.1	1,032,938.9	1,069,713.1
Other State Funds	238,814.8	527,416.8	364,481.8	344,217.1	222,582.5	230,643.6	224,556.4	233,782.3	236,837.4	246,677.7	250,252.1
<b>CAPITAL - (Agency)</b>	2,131,297.2	1,533,260.9	3,736,988.4	2,869,876.4	2,996,648.1	2,557,747.7	2,731,485.5	2,392,229.8	2,493,496.7	2,592,785.1	3,019,996.2
General Fund	157,803.9	263,076.3	2,541,837.5	1,713,165.0	1,841,058.8	1,378,699.3	1,519,904.9	1,137,899.5	1,201,810.0	1,254,889.0	1,641,314.2
General Fund Match	40,719.8	61,587.5	88,853.9	68,215.2	57,820.3	56,107.9	56,533.4	56,982.2	57,563.1	58,279.6	58,716.8
Federal Funds	1,708,958.7	838,180.3	898,815.2	876,279.1	882,186.5	899,296.9	930,490.8	963,565.7	997,286.1	1,032,938.9	1,069,713.1
Other State Funds	223,814.8	370,416.8	207,481.8	212,217.1	215,582.5	223,643.6	224,556.4	233,782.3	236,837.4	246,677.7	250,252.1
<b>CAPITAL (Statewide)</b>	15,000.0	182,000.0	182,000.0	157,000.0	32,000.0	32,000.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	15,000.0	157,000.0	157,000.0	132,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0	0.0

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

**Fall 2009 Revenue vs. Baseline Spending Projection (\$ Millions)**

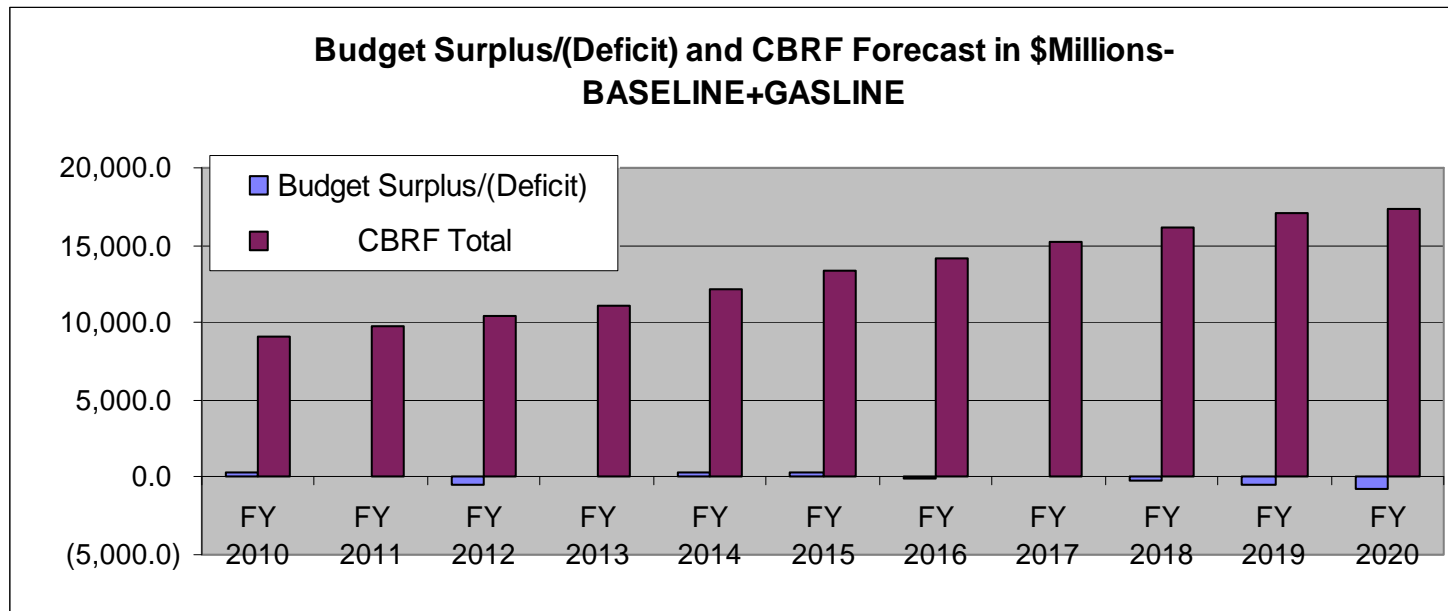
<b>Baseline</b>	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
General Fund Revenues	\$4,800	\$5,237	\$5,573	\$5,932	\$6,340	\$6,400	\$6,171	\$6,120	\$6,070	\$6,003	\$5,905
General Fund Expenses	\$4,415	\$4,743	\$5,405	\$5,371	\$5,558	\$5,767	\$5,931	\$6,081	\$6,241	\$6,423	\$6,617
<b>Budget Surplus/Shortfall</b>	<b>\$385</b>	<b>\$94</b>	<b>\$168</b>	<b>\$561</b>	<b>\$782</b>	<b>\$633</b>	<b>\$240</b>	<b>\$39</b>	<b>\$171</b>	<b>\$420</b>	<b>\$712</b>
<b>Reserve Balances</b>											
<b>CBRF Total</b>	<b>\$9,069</b>	<b>\$9,749</b>	<b>\$10,549</b>	<b>\$11,800</b>	<b>\$13,348</b>	<b>\$14,828</b>	<b>\$15,988</b>	<b>\$17,014</b>	<b>\$18,067</b>	<b>\$19,189</b>	<b>\$20,077</b>
<b>Statutory Budget Reserve</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$829</b>	<b>\$408</b>	<b>\$0</b>
<b>Total Reserve Balances</b>	<b>\$10,069</b>	<b>\$10,749</b>	<b>\$11,549</b>	<b>\$12,800</b>	<b>\$14,348</b>	<b>\$15,828</b>	<b>\$16,988</b>	<b>\$18,014</b>	<b>\$18,895</b>	<b>\$19,598</b>	<b>\$20,077</b>



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

**Fall 2009 Revenue vs. Baseline + Gasline Spending Projection (\$ Millions)**

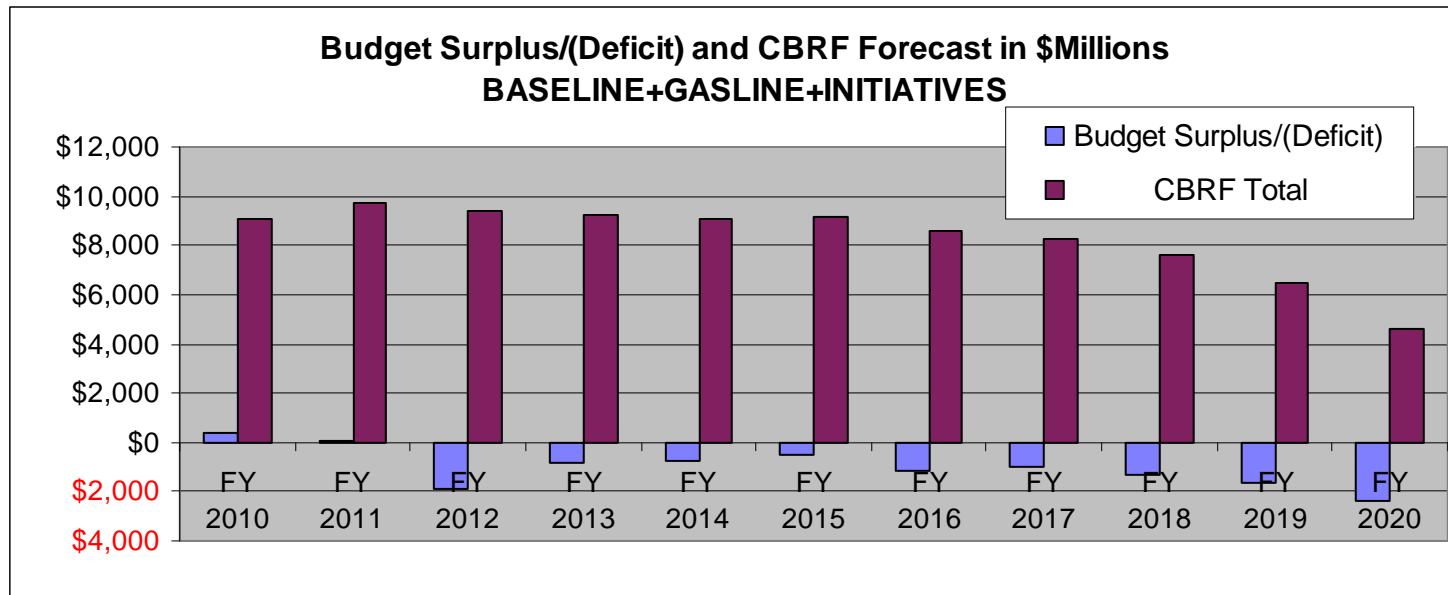
<b>Baseline+Gasline</b>	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
General Fund Revenues	\$4,800	\$5,237	\$5,573	\$5,932	\$6,340	\$6,400	\$6,171	\$6,120	\$6,070	\$6,003	\$5,905
General Fund Expenses	\$4,415	\$4,743	\$6,099	\$5,843	\$6,012	\$6,025	\$6,191	\$6,084	\$6,245	\$6,427	\$6,620
<b>Budget Surplus/Shortfall</b>	<b>\$385</b>	<b>\$94</b>	<b>\$526</b>	<b>\$89</b>	<b>\$328</b>	<b>\$374</b>	<b>\$20</b>	<b>\$36</b>	<b>\$175</b>	<b>\$424</b>	<b>\$715</b>
<b>Reserve Balances</b>											
<b>CBRF Total</b>	<b>\$9,069</b>	<b>\$9,749</b>	<b>\$10,377</b>	<b>\$11,138</b>	<b>\$12,194</b>	<b>\$13,360</b>	<b>\$14,212</b>	<b>\$15,159</b>	<b>\$16,133</b>	<b>\$17,025</b>	<b>\$17,398</b>
<b>Statutory Budget Reserve</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$474</b>	<b>\$474</b>	<b>\$474</b>	<b>\$474</b>	<b>\$454</b>	<b>\$454</b>	<b>\$279</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Reserve Balances</b>	<b>\$10,069</b>	<b>\$10,749</b>	<b>\$10,851</b>	<b>\$11,612</b>	<b>\$12,668</b>	<b>\$13,834</b>	<b>\$14,666</b>	<b>\$15,613</b>	<b>\$16,412</b>	<b>\$17,025</b>	<b>\$17,398</b>



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

**Fall 2009 Revenue vs. Baseline + Gasline + Initiatives Spending Projection (\$ Millions)**

<b>Baseline+ Gasline+ Initiatives</b>	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
General Fund Revenues	\$4,800	\$5,237	\$5,573	\$5,932	\$6,340	\$6,400	\$6,171	\$6,120	\$6,070	\$6,003	\$5,905
General Fund Expenses	\$4,415	\$4,743	\$7,489	\$6,782	\$7,125	\$6,939	\$7,324	\$7,121	\$7,378	\$7,652	\$8,245
<b>Budget Surplus/Shortfall</b>	<b>\$385</b>	<b>\$94</b>	<b>\$1,916</b>	<b>\$850</b>	<b>\$785</b>	<b>\$539</b>	<b>\$1,153</b>	<b>\$1,001</b>	<b>\$1,309</b>	<b>\$1,649</b>	<b>\$2,340</b>
<b>Reserve Balances</b>											
<b>CBRF Total</b>	<b>\$9,069</b>	<b>\$9,749</b>	<b>\$9,440</b>	<b>\$9,201</b>	<b>\$9,036</b>	<b>\$9,133</b>	<b>\$8,625</b>	<b>\$8,273</b>	<b>\$7,579</b>	<b>\$6,516</b>	<b>\$4,606</b>
<b>Statutory Budget Reserve</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Reserve Balances</b>	<b>\$10,069</b>	<b>\$10,749</b>	<b>\$9,440</b>	<b>\$9,201</b>	<b>\$9,036</b>	<b>\$9,133</b>	<b>\$8,625</b>	<b>\$8,273</b>	<b>\$7,579</b>	<b>\$6,516</b>	<b>\$4,606</b>



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

## **Section 4- Appropriations Projections by Agency**

The projections in the following sections are the submitted projections of the agencies for FY2011. Each plan is meant to stand as an independent projection, so each is presented as its own section in the following order:

- Statewide Appropriations
- Department of Administration
- Department of Commerce, Community and Economic Development
- Department of Corrections
- Department of Education and Early Development
- Department of Environmental Conservation
- Department of Fish and Game
- Department of Health and Social Services
- Department of Labor and Workforce Development
- Department of Law
- Department of Military and Veterans Affairs
- Department of Natural Resources
- Department of Public Safety
- Department of Revenue
- Department of Transportation and Public Facilities
- University of Alaska
- Office of the Governor
- Alaska Court System
- Legislature

Each section is separated by a colored piece of paper. If the user would like a copy of an individual agency plan, electronic copies of each agency's 10-year plan can be found on the Office of Management and Budget's website at:

[http://omb.alaska.gov/11\\_omb/budget/Index10YearPlan.htm](http://omb.alaska.gov/11_omb/budget/Index10YearPlan.htm)

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## **Department of Administration Ten Year Expenditure Projection**

The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans.

The department provides business management and information technology support for state agencies, collection of motor vehicle revenues from vehicle revenues from vehicle titling and registration and driver licensing; and provides legal and advocacy services through the Public Defender Agency and the Office of Public Advocacy.

The department also includes the Alaska Public Offices Commission, the Alaska Oil and Gas Conservation Commission, the Alaska Public Broadcasting Commission, and the Violent Crimes Compensation Board.

The following document discusses the assumptions used for the individual divisions and programs within the department to provide estimates of budget growth over the next ten years. Projecting budget growth ten years into the future, particularly for the very different and distinct programs of the Department of Administration, is very challenging. It is important to acknowledge that many forces and influences beyond the control of the planners working on this ten year projection will come into play long before the ten year period has run its course. Technology is constantly evolving and changing the way we do our work on an almost daily basis. That fact alone makes it difficult to look two years into the future, let alone ten. As a result, the assumptions and numbers that make up the plan will continue to be revised and refined as technology changes and new information becomes available.

## **Operating Budget Assumptions – Baseline**

### **Leases**

Prior years actual expenditures were reviewed to determine a likely annual cost increase for this component. Based solely on prior year spending trends an annual increase of approximately \$1.5 million would be projected. Factoring in current year projections for FY2011 based on more recent activity suggests an annual increase in excess of the prior year \$1.5 million projection. The best current estimate of annual cost increases is \$2.0 million, and is shown in the baseline growth scenario.

The increase is shown as other funds for planning purposes. It should be noted that GF and other fund source increases will be necessary in the budgets of agencies that occupy leased space.

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

### **Division of Motor Vehicles (DMV)**

DMV projected growth is based on population growth estimates. In FY2011, 153 DMV employees will serve a population of 705,770. That amounts to 4,613 Alaskans for every one DMV employee. Using 4,613 as a multiplier against projected population growth the number of DMV employees would grow from 153 in FY2011 to 167 in FY2020. Assuming for purposes here that the total cost of each DMV employee is \$98.9, the budget will grow to \$16.5 million in FY2020. This amounts to approximately a 1% annual increase. The increase is shown in the baseline growth scenario.

### **Office of Public Advocacy (OPA) and the Public Defender Agency (PD)**

The projection is based on prior year spending trends. Projecting costs for these programs based upon caseload numbers alone is unreliable. Total caseload numbers do not tell the whole story, and in particular do not reflect by type the cases where increases and decreases are seen. The budgets of both agencies are very much driven by higher cost felony cases. Until we are able to capture and analyze caseload numbers and trends by types of cases and cost per case, the projection will be based on prior year spend trends. That analysis may be available in a year.

The projections are based on a five year average of variation, net of salary adjustments. This amounts to an annual projected increase of 7.2% for the Office of Public Advocacy and 8.5% for the Public Defender Agency. The projection is made in GF for both programs. The projections are shown in the baseline growth scenario.

### **Elected Public Officers Retirement System (EPORS) and the Unlicensed Vessels Participant Annuity Retirement Plan (UVPARP)**

EPORS numbers are based on actuarial consultant analysis. The retirement system is closed. The changes are shown in the baseline growth scenario.

The projection for UVPARP assumes flat funding.

### **Core Services**

Core services, which includes the Office of Administrative Hearings, DOA Leases, the Office of the Commissioner, the Division of Administrative Services, DOA Information Technology, the Division of Finance, the State Travel Office, the Division of Personnel and Labor Relations, the Purchasing, Property Management., and Central Mail Service components of the Division of General Services as well as Centralized Human Services, the Division of Retirement & Benefits, Group Health, Labor Agreements, and Central ETS for the most part assumes an overall 1% annual growth for Other State Funds, zero for federal funds, and zero for GF.

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

The exceptions to this are the Division of Finance, Group Health, and Retirement & Benefits. The Core Services group, with the exception of the Division of Finance system replacement increases beginning in FY2016, is shown in the baseline growth scenario.

**The Division of Finance** is projected to experience significant operating budget increases starting in FY2016, when annual software license renewal fees relating to the statewide system replacement project will begin. Annual license fees are estimated to start at \$13.8 million in FY2016 and grow to \$18.3 million in FY2020. These projections are based on the business case prepared for the system replacement project and are shown in the new initiatives except gasline scenario. The division's base budget is shown in the baseline growth scenario.

**Group Health** will see a significant budget reduction in FY2011 to reflect costs relating to the current contract for third party health insurance administration. The amount of the reduction is \$3,000.0. Following this FY2011 reduction the budget is expected to experience increases tied to new contracts for third party health insurance administration that will be entered into during the projection period and also because the number of people covered will increase. The projected cost increases reflected in the plan are specifically based on rates recently negotiated with the current third party administrator for the next several years and estimates of the increased number of people covered and are projected to require gradual increases beginning in FY2013 and continuing through the projection period. The FY2013 increment is projected to be \$285.6 and grow to \$1.4 million in FY2020. The increases are shown in the baseline budget growth scenario.

**The Division of Retirement & Benefits** is projected to experience budget increases beginning in FY2012. This projection is based upon estimates provided by the division of increases in the number of total customers served.

Specifically, the retiree population is expected to grow, while the active employee population is expected to remain flat. Assuming the per customer cost incurred by the division remains fairly constant, the increased number of customers will drive annual budget increases beginning in FY2012 of \$540.5 and building to \$745.0 in FY2020. The increases are shown in the baseline budget growth scenario.

#### **Lease Administration & Facilities Administration**

Flat funding is projected.

**Public Building Fund Facilities (PBF), Non-Public Building Fund Facilities (Non-PBF), and DOA Facilities** assumes a 2.75% annual increase (based on projected inflation). The increases are shown in the baseline budget growth scenario.

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

### **Risk Management**

The projection is based on a growth function calculation using actual data from 1990 to 2008. The increases are shown in the baseline budget growth scenario.

### **Alaska Oil & Gas Conservation Commission (AOGCC)**

Assume flat funding.

### **Violent Crimes Compensation Board (VCCB)**

Assume flat funding.

### **Information Services Fund**

Assume flat funding.

### **Alaska Public Offices Commission (APOC)**

Assumes a 2.75% annual increase (based on projected inflation).

### **Enterprise Technology Services (ETS)**

A 7% annual increase in GF and Other (ISF authorization) is projected. The 7% is based on projected capital projects and anticipated increases needed for security and other enterprise-wide initiatives and providing for day 2 costs as new systems are brought on-line. The existing funding level is shown in baseline. The increased amount is shown in new initiatives except gasline. It should be noted that although the increases are shown in the new initiatives except gasline scenario, the increases are anticipated to be necessary to provide essential IT support services to client agencies. That might well mean expanding service capacity, which is one of the criteria for the new initiatives category. However, the services will likely still center around mainframe computing, security, network, e-mail, server hosting, and data maintenance and storage, i.e., basic current services.

### **Alaska Public Broadcasting Commission (APBC) components and the Alaska Information Radio Reading and Education Services (AIRRES)**

Assume flat funding.

### **Therapeutic Courts**

Assume flat funding.

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

## **Capital Budget Assumptions**

### **Capital Assumptions - Recurring – Normal Level**

PBF of \$3.0 million PBF per year and non-PBF of \$250.0 GF per year is included.

### **Capital Assumptions - Gasline related growth**

The capital gasline item is an Alaska Oil & Gas Conservation Commission projection of capital project funding needs relating to reservoir modeling work.

### **Capital Assumptions - New Initiatives**

#### **Division of Finance Accounting System Replacement.**

\$76.0 million may be requested for FY2012. Starting in FY2013 the project will need annual additions of approximately \$23 million through FY2016. These projections are based on the business case prepared for the project and are shown in the capital section of the initiatives except gasline scenario.

#### **Division of Motor Vehicles ALVIN Replacement**

\$8.5 million is requested in FY2011 to complete the project. This is shown in the capital section of the initiatives except gasline scenario.

#### **Alaska Public Offices Commission (APOC)**

\$600.0 is requested in FY2011 for on-line system completion. An additional \$1.0 million may be necessary to complete the project in FY2012 and beyond. This is shown in the capital section of the initiatives except gasline scenario.

#### **Enterprise Technology Services (ETS)**

ETS capital budget totals \$8.0 million for FY2011 and is projected to see annual requests of approximately \$45.1 million starting in FY2012. This projection is based on average prior year needs. The amounts are included in GF (capitalize fund) and Other Funds, to provide ISF authorization. This methodology assumes little contribution from depreciation. These projections are shown in the capital section of the initiatives except gasline scenario.

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

### **Retirement & Benefits**

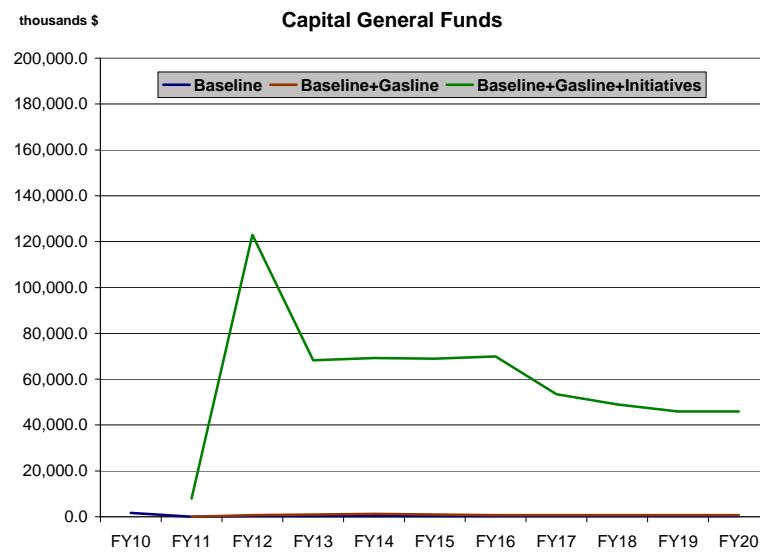
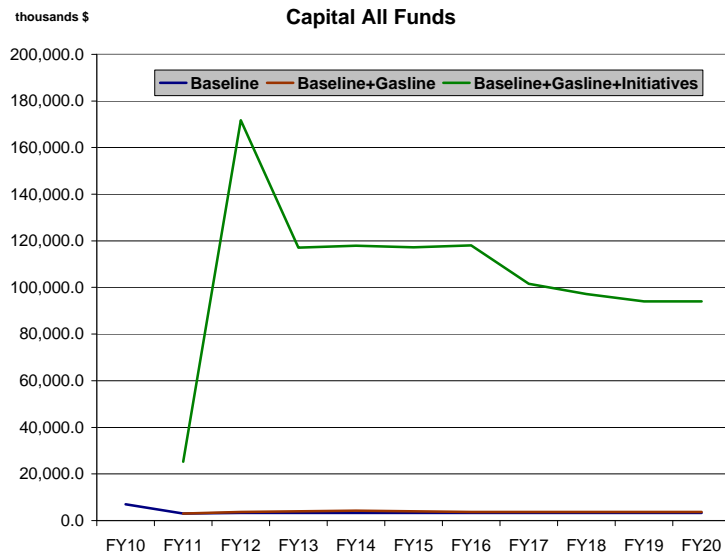
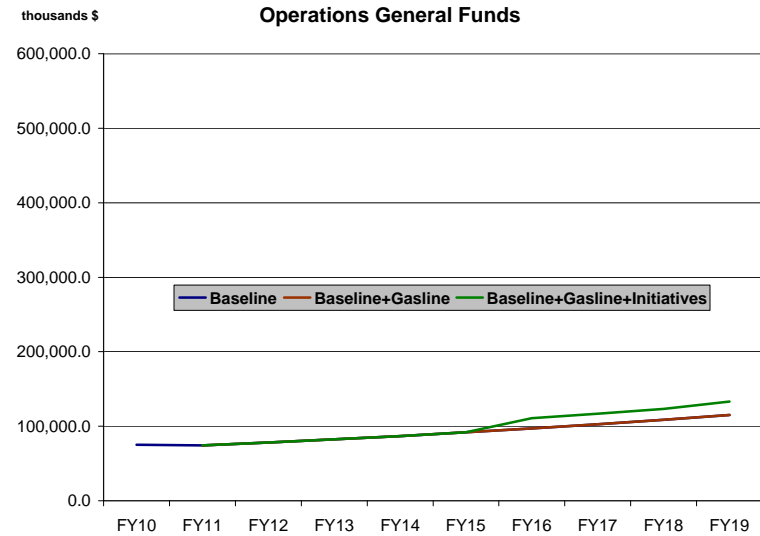
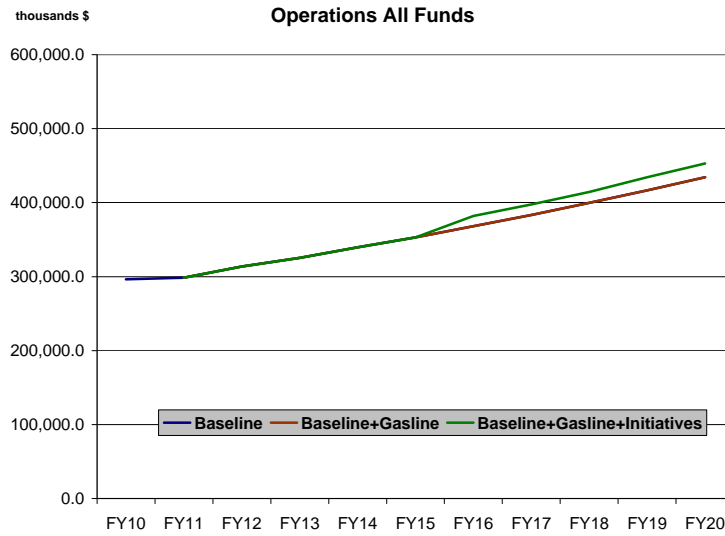
Funding for continuing work on the combined retirement system and a document management system are requested in the FY2011 capital budget in the amount of \$875.0.

Additional funds will be needed annually through FY 2015. These requests and projections are shown in the capital section of the new initiatives except gasline scenario.



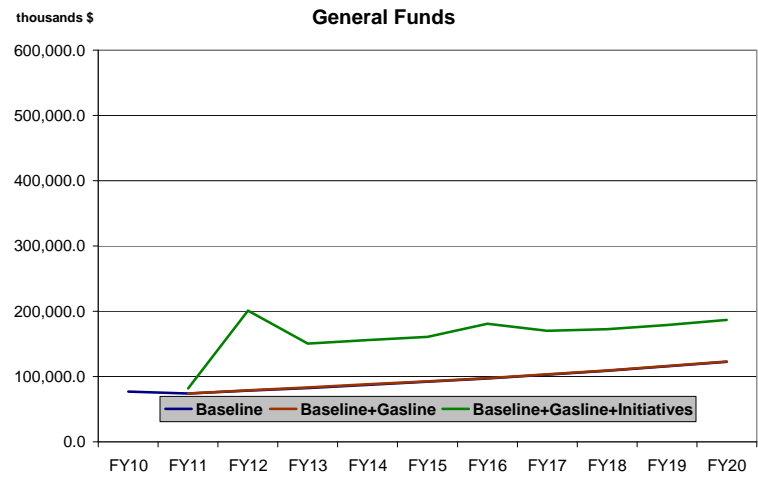
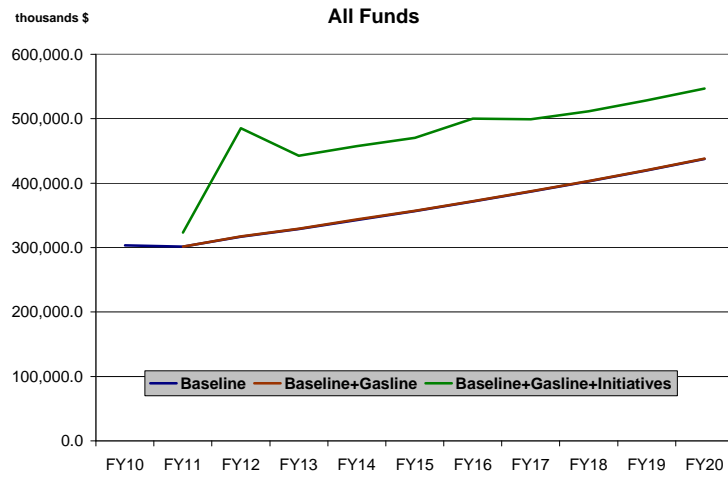
**Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.**

## Administration



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

## Administration



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

## Administration

### Baseline Budget Growth 1/

(thousands \$)

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
<b>Total Appropriations</b>	303,352.3	301,310.6	316,881.1	328,585.0	342,935.3	356,439.6	371,388.2	386,675.6	402,811.1	419,773.8	437,623.4
General Fund	76,745.9	74,112.0	78,305.8	82,528.0	87,083.9	91,959.1	97,189.8	102,856.7	108,957.5	115,512.7	122,587.6
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,516.5	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6
Other State Funds	222,089.9	223,765.0	235,141.7	242,623.4	252,417.9	261,046.9	270,764.8	280,385.3	290,420.0	300,827.5	311,602.2
<b>Operations</b>	296,377.3	298,310.6	313,631.1	325,335.0	339,685.3	353,189.6	368,138.2	383,425.6	399,561.1	416,523.8	434,373.4
General Fund	75,070.9	74,112.0	78,055.8	82,278.0	86,833.9	91,709.1	96,939.8	102,606.7	108,707.5	115,262.7	122,337.6
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,516.5	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6
Other State Funds	216,789.9	220,765.0	232,141.7	239,623.4	249,417.9	258,046.9	267,764.8	277,385.3	287,420.0	297,827.5	308,602.2
<b>Formula Programs</b>	1,948.1	2,548.1	2,545.0	2,518.8	2,501.3	2,452.8	2,382.1	2,340.4	2,293.6	2,227.9	2,172.6
General Fund	1,948.1	2,548.1	2,545.0	2,518.8	2,501.3	2,452.8	2,382.1	2,340.4	2,293.6	2,227.9	2,172.6
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Formula Detail</u></b>											
<b><u>UVPARP</u></b>	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
General Fund	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>EPORS</u></b>	1,898.1	2,498.1	2,495.0	2,468.8	2,451.3	2,402.8	2,332.1	2,290.4	2,243.6	2,177.9	2,122.6
General Fund	1,898.1	2,498.1	2,495.0	2,468.8	2,451.3	2,402.8	2,332.1	2,290.4	2,243.6	2,177.9	2,122.6
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Administration

### Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Non-formula Programs</b>	294,429.2	295,762.5	311,086.1	322,816.2	337,184.0	350,736.8	365,756.1	381,085.2	397,267.5	414,295.9	432,200.8
General Fund	73,122.8	71,563.9	75,510.8	79,759.2	84,332.6	89,256.3	94,557.7	100,266.3	106,413.9	113,034.8	120,165.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,516.5	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6
Other State Funds	216,789.9	220,765.0	232,141.7	239,623.4	249,417.9	258,046.9	267,764.8	277,385.3	287,420.0	297,827.5	308,602.2
<b>Capital</b>	6,975.0	3,000.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0
General Fund	1,675.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	5,300.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0

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

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

## Administration

### Gasline Related Budget Growth

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	0.0	0.0	500.0	750.0	1,000.0	750.0	500.0	500.0	500.0	500.0	500.0
General Fund	0.0	0.0	500.0	750.0	1,000.0	750.0	500.0	500.0	500.0	500.0	500.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	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
<b>Non-formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	0.0	0.0	500.0	750.0	1,000.0	750.0	500.0	500.0	500.0	500.0	500.0
General Fund	0.0	0.0	500.0	750.0	1,000.0	750.0	500.0	500.0	500.0	500.0	500.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions.

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

## Administration

### Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	0.0	22,275.0	168,020.5	113,083.2	113,667.5	113,281.3	128,169.7	112,070.8	108,079.6	108,098.4	108,632.9
General Fund	0.0	7,900.0	122,141.8	67,253.5	68,040.8	67,939.6	83,028.0	66,929.1	62,937.9	62,956.7	63,491.2
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	14,375.0	45,878.8	45,829.8	45,626.8	45,341.8	45,141.8	45,141.8	45,141.8	45,141.8	45,141.8
<b>Operations</b>	0.0	0.0	0.0	0.0	0.0	0.0	13,802.2	14,216.3	14,642.8	17,814.9	18,349.4
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	13,802.2	14,216.3	14,642.8	17,814.9	18,349.4
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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
<b>Non-formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	13,802.2	14,216.3	14,642.8	17,814.9	18,349.4
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	13,802.2	14,216.3	14,642.8	17,814.9	18,349.4
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	0.0	22,275.0	168,020.5	113,083.2	113,667.5	113,281.3	114,367.5	97,854.5	93,436.8	90,283.5	90,283.5
General Fund	0.0	7,900.0	122,141.8	67,253.5	68,040.8	67,939.6	69,225.8	52,712.8	48,295.1	45,141.8	45,141.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	14,375.0	45,878.8	45,829.8	45,626.8	45,341.8	45,141.8	45,141.8	45,141.8	45,141.8	45,141.8

See detailed assumptions.

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

## Administration

### Baseline plus Gasline plus Initiatives

(thousands \$)

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
<b>Total Appropriations</b>	303,352.3	323,585.6	485,401.6	442,418.2	457,602.8	470,470.9	500,057.9	499,246.4	511,390.7	528,372.2	546,756.3
General Fund	76,745.9	82,012.0	200,947.5	150,531.4	156,124.6	160,648.7	180,717.8	170,285.8	172,395.3	178,969.4	186,578.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,516.5	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6
Other State Funds	222,089.9	238,140.0	281,020.5	288,453.2	298,044.6	306,388.6	315,906.6	325,527.1	335,561.8	345,969.2	356,744.0
<b>Operations</b>	296,377.3	298,310.6	313,631.1	325,335.0	339,685.3	353,189.6	381,940.4	397,641.9	414,203.9	434,338.7	452,722.8
General Fund	75,070.9	74,112.0	78,055.8	82,278.0	86,833.9	91,709.1	110,742.0	116,823.0	123,350.3	133,077.6	140,687.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,516.5	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6
Other State Funds	216,789.9	220,765.0	232,141.7	239,623.4	249,417.9	258,046.9	267,764.8	277,385.3	287,420.0	297,827.5	308,602.2
<b>Formula Programs</b>	1,948.1	2,548.1	2,545.0	2,518.8	2,501.3	2,452.8	2,382.1	2,340.4	2,293.6	2,227.9	2,172.6
General Fund	1,948.1	2,548.1	2,545.0	2,518.8	2,501.3	2,452.8	2,382.1	2,340.4	2,293.6	2,227.9	2,172.6
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Formula Detail</u></b>											
<b><u>UVPARP</u></b>	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
General Fund	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>EPORS</u></b>	1,898.1	2,498.1	2,495.0	2,468.8	2,451.3	2,402.8	2,332.1	2,290.4	2,243.6	2,177.9	2,122.6
General Fund	1,898.1	2,498.1	2,495.0	2,468.8	2,451.3	2,402.8	2,332.1	2,290.4	2,243.6	2,177.9	2,122.6
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Administration

### Baseline plus Gasline plus Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Non-formula Programs</b>	294,429.2	295,762.5	311,086.1	322,816.2	337,184.0	350,736.8	379,558.3	395,301.5	411,910.3	432,110.8	450,550.2
General Fund	73,122.8	71,563.9	75,510.8	79,759.2	84,332.6	89,256.3	108,359.9	114,482.6	121,056.7	130,849.7	138,514.4
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,516.5	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6
Other State Funds	216,789.9	220,765.0	232,141.7	239,623.4	249,417.9	258,046.9	267,764.8	277,385.3	287,420.0	297,827.5	308,602.2
<b>Capital</b>	6,975.0	25,275.0	171,770.5	117,083.2	117,917.5	117,281.3	118,117.5	101,604.5	97,186.8	94,033.5	94,033.5
General Fund	1,675.0	7,900.0	122,891.8	68,253.5	69,290.8	68,939.6	69,975.8	53,462.8	49,045.1	45,891.8	45,891.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	5,300.0	17,375.0	48,878.8	48,829.8	48,626.8	48,341.8	48,141.8	48,141.8	48,141.8	48,141.8	48,141.8



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

## Administration

### Baseline plus Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY19</u>
<b>Total Appropriations</b>	303,352.3	323,585.6	484,901.6	441,668.2	456,602.8	469,720.9	499,557.9	498,746.4	510,890.7	527,872.2	546,256.3
General Fund	76,745.9	82,012.0	200,447.5	149,781.4	155,124.6	159,898.7	180,217.8	169,785.8	171,895.3	178,469.4	186,078.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,516.5	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6
Other State Funds	222,089.9	238,140.0	281,020.5	288,453.2	298,044.6	306,388.6	315,906.6	325,527.1	335,561.8	345,969.2	356,744.0
<b>Operations</b>	296,377.3	298,310.6	313,631.1	325,335.0	339,685.3	353,189.6	381,940.4	397,641.9	414,203.9	434,338.7	452,722.8
General Fund	75,070.9	74,112.0	78,055.8	82,278.0	86,833.9	91,709.1	110,742.0	116,823.0	123,350.3	133,077.6	140,687.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,516.5	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6
Other State Funds	216,789.9	220,765.0	232,141.7	239,623.4	249,417.9	258,046.9	267,764.8	277,385.3	287,420.0	297,827.5	308,602.2
<b>Formula Programs</b>	1,948.1	2,548.1	2,545.0	2,518.8	2,501.3	2,452.8	2,382.1	2,340.4	2,293.6	2,227.9	2,172.6
General Fund	1,948.1	2,548.1	2,545.0	2,518.8	2,501.3	2,452.8	2,382.1	2,340.4	2,293.6	2,227.9	2,172.6
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Formula Detail</u></b>											
<b><u>UVPARP</u></b>	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
General Fund	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>EPORS</u></b>	1,898.1	2,498.1	2,495.0	2,468.8	2,451.3	2,402.8	2,332.1	2,290.4	2,243.6	2,177.9	2,122.6
General Fund	1,898.1	2,498.1	2,495.0	2,468.8	2,451.3	2,402.8	2,332.1	2,290.4	2,243.6	2,177.9	2,122.6
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Administration

### Baseline plus Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY19</u>
<b>Non-formula Programs</b>	294,429.2	295,762.5	311,086.1	322,816.2	337,184.0	350,736.8	379,558.3	395,301.5	411,910.3	432,110.8	450,550.2
General Fund	73,122.8	71,563.9	75,510.8	79,759.2	84,332.6	89,256.3	108,359.9	114,482.6	121,056.7	130,849.7	138,514.4
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,516.5	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6
Other State Funds	216,789.9	220,765.0	232,141.7	239,623.4	249,417.9	258,046.9	267,764.8	277,385.3	287,420.0	297,827.5	308,602.2
<b>Capital</b>	6,975.0	25,275.0	171,270.5	116,333.2	116,917.5	116,531.3	117,617.5	101,104.5	96,686.8	93,533.5	93,533.5
General Fund	1,675.0	7,900.0	122,391.8	67,503.5	68,290.8	68,189.6	69,475.8	52,962.8	48,545.1	45,391.8	45,391.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	5,300.0	17,375.0	48,878.8	48,829.8	48,626.8	48,341.8	48,141.8	48,141.8	48,141.8	48,141.8	48,141.8

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

## Administration

### Baseline plus Gasline

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	303,352.3	301,310.6	317,381.1	329,335.0	343,935.3	357,189.6	371,888.2	387,175.6	403,311.1	420,273.8	438,123.4
General Fund	76,745.9	74,112.0	78,805.8	83,278.0	88,083.9	92,709.1	97,689.8	103,356.7	109,457.5	116,012.7	123,087.6
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,516.5	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6
Other State Funds	222,089.9	223,765.0	235,141.7	242,623.4	252,417.9	261,046.9	270,764.8	280,385.3	290,420.0	300,827.5	311,602.2
<b>Operations</b>	296,377.3	298,310.6	313,631.1	325,335.0	339,685.3	353,189.6	368,138.2	383,425.6	399,561.1	416,523.8	434,373.4
General Fund	75,070.9	74,112.0	78,055.8	82,278.0	86,833.9	91,709.1	96,939.8	102,606.7	108,707.5	115,262.7	122,337.6
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,516.5	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6
Other State Funds	216,789.9	220,765.0	232,141.7	239,623.4	249,417.9	258,046.9	267,764.8	277,385.3	287,420.0	297,827.5	308,602.2
<b>Formula Programs</b>	1,948.1	2,548.1	2,545.0	2,518.8	2,501.3	2,452.8	2,382.1	2,340.4	2,293.6	2,227.9	2,172.6
General Fund	1,948.1	2,548.1	2,545.0	2,518.8	2,501.3	2,452.8	2,382.1	2,340.4	2,293.6	2,227.9	2,172.6
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Formula Detail</u></b>											
<b><u>UVPARP</u></b>	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
General Fund	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>EPORS</u></b>	1,898.1	2,498.1	2,495.0	2,468.8	2,451.3	2,402.8	2,332.1	2,290.4	2,243.6	2,177.9	2,122.6
General Fund	1,898.1	2,498.1	2,495.0	2,468.8	2,451.3	2,402.8	2,332.1	2,290.4	2,243.6	2,177.9	2,122.6
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Administration

### Baseline plus Gasline

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Non-formula Programs</b>	294,429.2	295,762.5	311,086.1	322,816.2	337,184.0	350,736.8	365,756.1	381,085.2	397,267.5	414,295.9	432,200.8
General Fund	73,122.8	71,563.9	75,510.8	79,759.2	84,332.6	89,256.3	94,557.7	100,266.3	106,413.9	113,034.8	120,165.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,516.5	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6	3,433.6
Other State Funds	216,789.9	220,765.0	232,141.7	239,623.4	249,417.9	258,046.9	267,764.8	277,385.3	287,420.0	297,827.5	308,602.2
<b>Capital</b>	6,975.0	3,000.0	3,750.0	4,000.0	4,250.0	4,000.0	3,750.0	3,750.0	3,750.0	3,750.0	3,750.0
General Fund	1,675.0	0.0	750.0	1,000.0	1,250.0	1,000.0	750.0	750.0	750.0	750.0	750.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	5,300.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0

## **Department of Commerce, Community, and Economic Development Ten Year Expenditure Projection**

The mission of the Department of Commerce, Community, and Economic Development is to promote a healthy economy, strong communities, and protect consumers in Alaska.

The department achieves its mission through the efforts of seven core agencies and five corporate agencies. In addition, the Commissioner's Office and the Division of Administrative Services provide various levels of direction and support to the core and the corporate agencies.

The department has four priority programs, they are:

Economic Development – coordinate, develop and promote programs for sustainable economic growth. This includes the department core agencies of the Office of Economic Development, the Division of Investments and the corporate agencies of Alaska Aerospace, Alaska Industrial Development and Export Authority, and the Alaska Seafood Marketing Institute.

Sustainable Energy – assist in the development of sustainable energy systems and reduce the cost of energy in rural Alaska. The Alaska Energy Authority's facilities, rural energy operations, technical assistance and power cost equalization programs are the primary contributors to this priority program.

Strong Communities – assist communities to achieve maximum local self-government and foster volunteerism to strengthen communities. This includes the Division of Community & Regional Affairs, various revenue sharing programs, and the Serve Alaska state commission.

Consumer Protection – regulate and enforce to protect the consumer and to provide a stable business climate. This includes the department core agencies of Banking & Securities, Insurance, Corporations, Business and Professional Licensing and the corporate Regulatory Commission of Alaska.

The following document provides an estimate of budget change over the next ten years for the core agencies, the corporate agencies, and for the department as a whole. Projecting budget change ten years into the future is very challenging due to the unknown political, economic, and technological changes that come into play over time. This document presents a point in time view that is

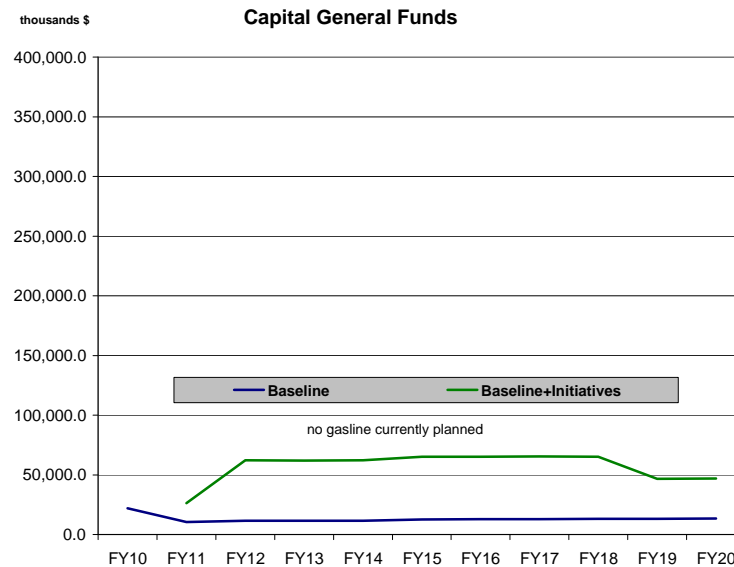
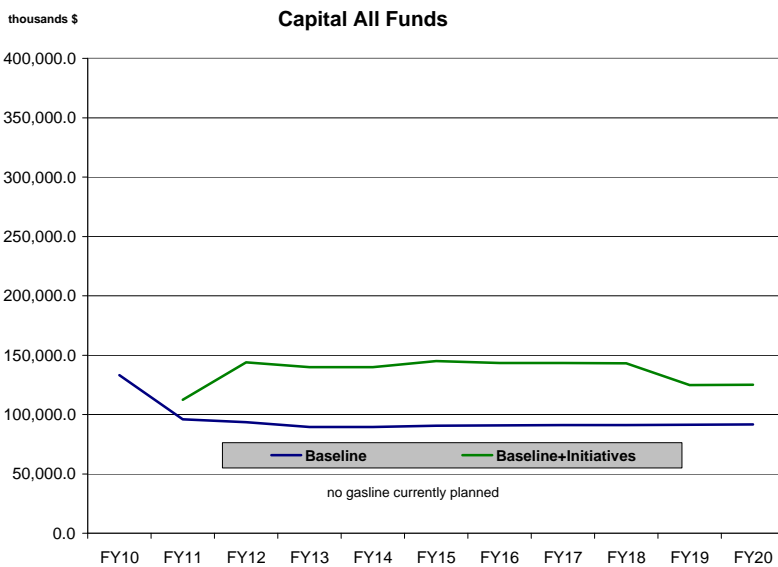
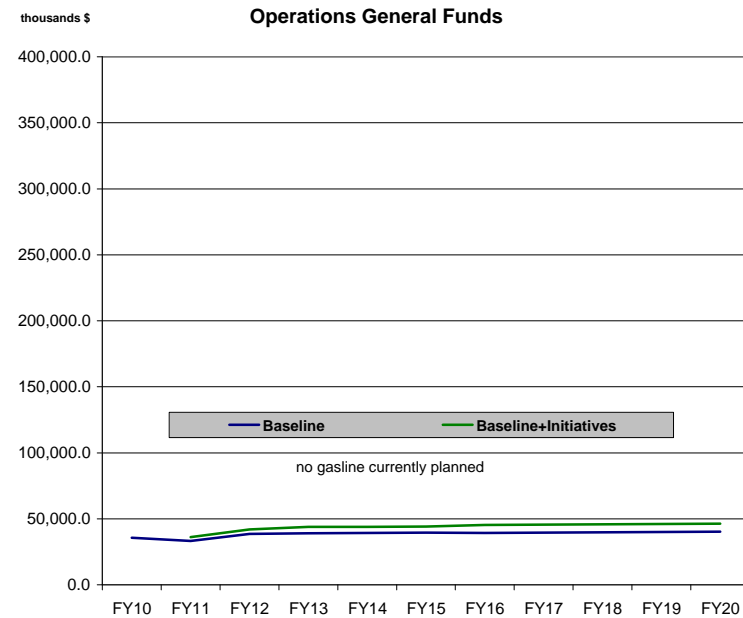
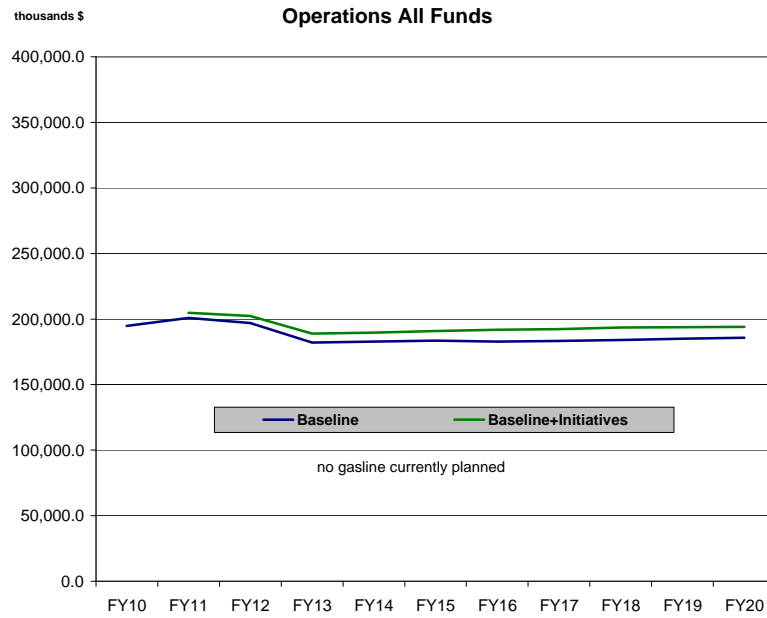
***Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.***

based on the information known to date. The department approaches this plan as an iterative process that will have continual revisions and refinements over the ten year time period.

The section following the ten year plan provides an outline of the assumptions used for the individual core and corporate agencies to provide the estimates of budget growth over the next ten years.

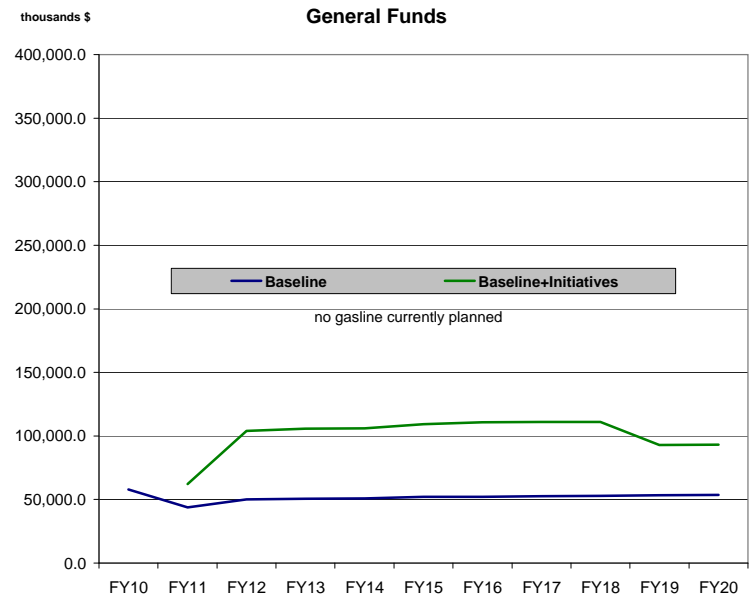
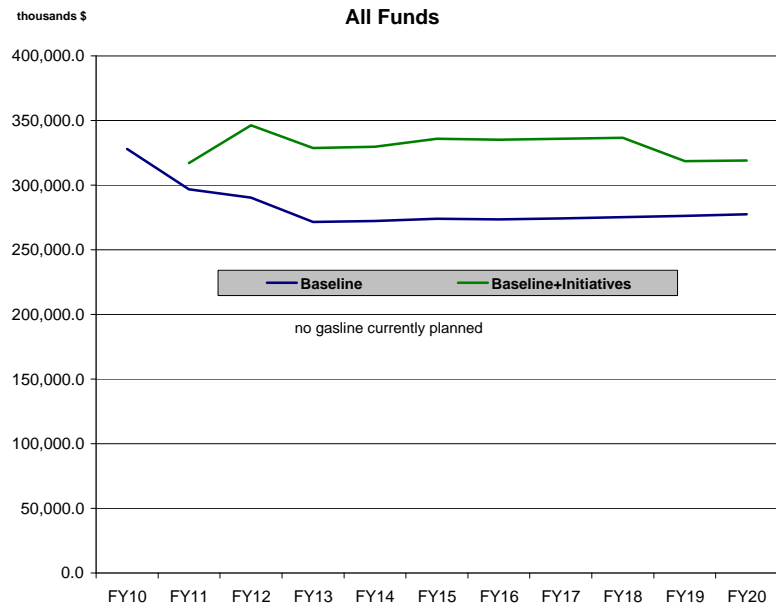
**Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.**

**Commerce, Community and Economic Development**



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

**Commerce, Community and Economic Development**





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

## Commerce, Community and Economic Development

### Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	328,023.9	296,883.2	290,402.6	271,478.1	272,386.0	274,090.6	273,501.9	274,165.2	275,283.3	276,310.5	277,387.7
General Fund	56,500.3	42,510.3	48,513.2	49,550.1	49,888.1	51,145.6	51,508.0	51,879.9	52,260.7	52,650.5	53,070.8
General Fund Match	1,324.0	1,202.2	1,650.3	986.8	986.8	986.8	653.3	653.3	653.3	653.3	653.3
Federal Funds	149,422.8	103,500.4	91,918.5	70,708.2	70,902.7	71,047.9	70,193.9	70,340.6	70,488.0	70,636.1	70,785.0
Other State Funds	120,776.8	149,670.3	148,320.6	150,233.0	150,608.4	150,910.3	151,146.7	151,291.4	151,881.3	152,370.6	152,878.6
<b>Operations</b>	194,806.3	200,799.4	196,882.1	182,112.0	182,878.0	183,470.4	182,673.8	183,169.8	184,092.6	184,919.0	185,789.9
General Fund	34,888.5	32,350.3	37,615.7	38,498.8	38,686.8	38,899.1	39,108.2	39,322.6	39,541.6	39,765.1	40,014.6
General Fund Match	824.0	824.7	939.8	606.3	606.3	606.3	272.8	272.8	272.8	272.8	272.8
Federal Funds	65,925.0	66,052.6	59,470.7	44,260.4	44,454.9	44,600.1	43,746.1	43,892.8	44,040.2	44,188.3	44,337.2
Other State Funds	93,168.8	101,571.8	98,855.9	98,746.5	99,130.0	99,364.9	99,546.7	99,681.6	100,238.0	100,692.8	101,165.3
<b>Formula Programs</b>	67,063.4	67,103.4	62,027.8	47,624.4	47,624.4	47,624.4	47,624.4	47,624.4	47,624.4	47,624.4	47,624.4
General Fund	16,767.3	12,626.4	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	25,803.4	27,203.4	20,603.4	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
Other State Funds	24,492.7	27,273.6	24,511.3	24,511.3	24,511.3	24,511.3	24,511.3	24,511.3	24,511.3	24,511.3	24,511.3
<b><u>Formula Detail</u></b>											
<b><u>Payment in Lieu of Taxes</u></b>	10,100.0	10,100.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	10,100.0	10,100.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>National Forest Receipts</u></b>	15,703.4	17,103.4	14,403.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	15,703.4	17,103.4	14,403.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Fisheries Taxes</u></b>	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0

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

## Commerce, Community and Economic Development

### Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>AK Energy Authority/PCE</b>	37,660.0	36,300.0	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4
General Fund	16,767.3	12,626.4	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	20,892.7	23,673.6	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3
<b>Non-formula Programs</b>	127,742.9	133,696.0	134,854.3	134,487.6	135,253.6	135,846.0	135,049.4	135,545.4	136,468.2	137,294.6	138,165.5
General Fund	18,121.2	19,723.9	20,702.6	21,585.7	21,773.7	21,986.0	22,195.1	22,409.5	22,628.5	22,852.0	23,101.5
General Fund Match	824.0	824.7	939.8	606.3	606.3	606.3	272.8	272.8	272.8	272.8	272.8
Federal Funds	40,121.6	38,849.2	38,867.3	38,060.4	38,254.9	38,400.1	37,546.1	37,692.8	37,840.2	37,988.3	38,137.2
Other State Funds	68,676.1	74,298.2	74,344.6	74,235.2	74,618.7	74,853.6	75,035.4	75,170.3	75,726.7	76,181.5	76,654.0
<b>Capital</b>	133,217.6	96,083.8	93,520.5	89,366.1	89,508.0	90,620.2	90,828.1	90,995.4	91,190.7	91,391.5	91,597.8
General Fund	21,611.8	10,160.0	10,897.5	11,051.3	11,201.3	12,246.5	12,399.8	12,557.3	12,719.1	12,885.4	13,056.2
General Fund Match	500.0	377.5	710.5	380.5	380.5	380.5	380.5	380.5	380.5	380.5	380.5
Federal Funds	83,497.8	37,447.8	32,447.8	26,447.8	26,447.8	26,447.8	26,447.8	26,447.8	26,447.8	26,447.8	26,447.8
Other State Funds	27,608.0	48,098.5	49,464.7	51,486.5	51,478.4	51,545.4	51,600.0	51,609.8	51,643.3	51,677.8	51,713.3

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

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

## Commerce, Community and Economic Development

### Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	0.0	3,874.3	55,967.9	57,352.5	57,243.2	61,890.0	61,660.8	61,657.0	61,410.3	42,266.6	41,728.0
General Fund	0.0	2,823.9	53,823.9	55,157.4	55,157.4	57,157.4	58,490.9	58,490.9	58,050.9	39,490.9	39,490.9
General Fund Match	0.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Federal Funds	0.0	212.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1
Other State Funds	0.0	818.3	1,891.9	1,943.0	1,833.7	4,480.5	2,917.8	2,914.0	3,107.3	2,523.6	1,985.0
<b>Operations</b>	0.0	3,874.3	5,467.9	6,852.5	6,743.2	7,390.0	9,160.8	9,157.0	9,350.3	8,766.6	8,228.0
General Fund	0.0	2,823.9	3,323.9	4,657.4	4,657.4	4,657.4	5,990.9	5,990.9	5,990.9	5,990.9	5,990.9
General Fund Match	0.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Federal Funds	0.0	212.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1
Other State Funds	0.0	818.3	1,891.9	1,943.0	1,833.7	2,480.5	2,917.8	2,914.0	3,107.3	2,523.6	1,985.0
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Formula Detail</u></b>											
<b><i>Payment in Lieu of Taxes</i></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><i>National Forest Receipts</i></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><i>Fisheries Taxes</i></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Commerce, Community and Economic Development

### Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>AK Energy Authority/PCE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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	3,874.3	5,467.9	6,852.5	6,743.2	7,390.0	9,160.8	9,157.0	9,350.3	8,766.6	8,228.0
General Fund	0.0	2,823.9	3,323.9	4,657.4	4,657.4	4,657.4	5,990.9	5,990.9	5,990.9	5,990.9	5,990.9
General Fund Match	0.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Federal Funds	0.0	212.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1
Other State Funds	0.0	818.3	1,891.9	1,943.0	1,833.7	2,480.5	2,917.8	2,914.0	3,107.3	2,523.6	1,985.0
<b>Capital</b>	0.0	0.0	50,500.0	50,500.0	50,500.0	54,500.0	52,500.0	52,500.0	52,060.0	33,500.0	33,500.0
General Fund	0.0	0.0	50,500.0	50,500.0	50,500.0	52,500.0	52,500.0	52,500.0	52,060.0	33,500.0	33,500.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions

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

## Commerce, Community and Economic Development

### Baseline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	328,023.9	300,757.5	346,370.5	328,830.6	329,629.2	335,980.6	335,162.7	335,822.2	336,693.6	318,577.1	319,115.7
General Fund	56,500.3	45,334.2	102,337.1	104,707.5	105,045.5	108,303.0	109,998.9	110,370.8	110,311.6	92,141.4	92,561.7
General Fund Match	1,324.0	1,222.2	1,670.3	1,006.8	1,006.8	1,006.8	673.3	673.3	673.3	673.3	673.3
Federal Funds	149,422.8	103,712.5	92,150.6	70,940.3	71,134.8	71,280.0	70,426.0	70,572.7	70,720.1	70,868.2	71,017.1
Other State Funds	120,776.8	150,488.6	150,212.5	152,176.0	152,442.1	155,390.8	154,064.5	154,205.4	154,988.6	154,894.2	154,863.6
<b>Operations</b>	194,806.3	204,673.7	202,350.0	188,964.5	189,621.2	190,860.4	191,834.6	192,326.8	193,442.9	193,685.6	194,017.9
General Fund	34,888.5	35,174.2	40,939.6	43,156.2	43,344.2	43,556.5	45,099.1	45,313.5	45,532.5	45,756.0	46,005.5
General Fund Match	824.0	844.7	959.8	626.3	626.3	626.3	292.8	292.8	292.8	292.8	292.8
Federal Funds	65,925.0	66,264.7	59,702.8	44,492.5	44,687.0	44,832.2	43,978.2	44,124.9	44,272.3	44,420.4	44,569.3
Other State Funds	93,168.8	102,390.1	100,747.8	100,689.5	100,963.7	101,845.4	102,464.5	102,595.6	103,345.3	103,216.4	103,150.3
<b>Formula Programs</b>	67,063.4	67,103.4	62,027.8	47,624.4	47,624.4	47,624.4	47,624.4	47,624.4	47,624.4	47,624.4	47,624.4
General Fund	16,767.3	12,626.4	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	25,803.4	27,203.4	20,603.4	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
Other State Funds	24,492.7	27,273.6	24,511.3	24,511.3	24,511.3	24,511.3	24,511.3	24,511.3	24,511.3	24,511.3	24,511.3
<b><u>Formula Detail</u></b>											
<b><u>Payment in Lieu of Taxes</u></b>	10,100.0	10,100.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	10,100.0	10,100.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>National Forest Receipts</u></b>	15,703.4	17,103.4	14,403.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	15,703.4	17,103.4	14,403.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Fisheries Taxes</u></b>	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0

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

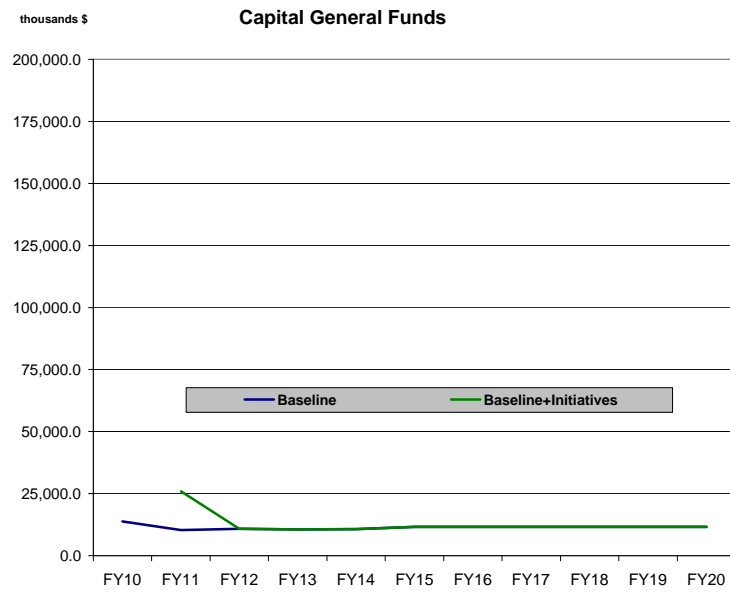
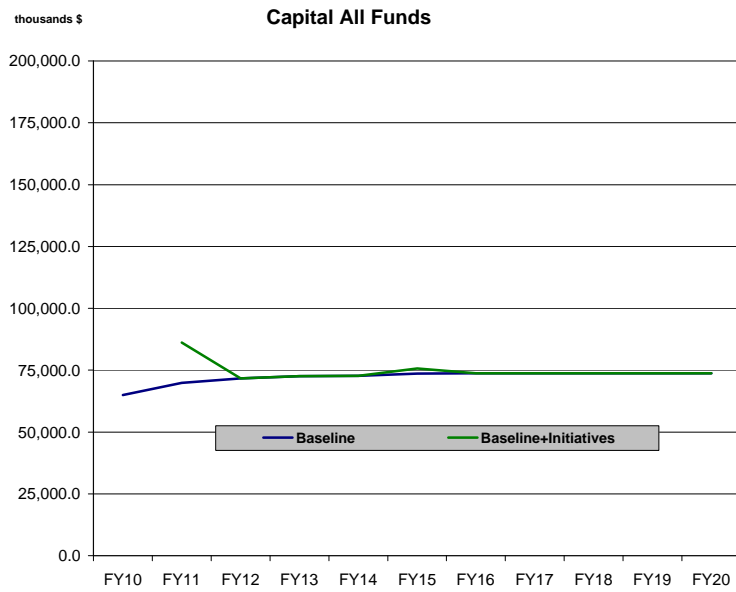
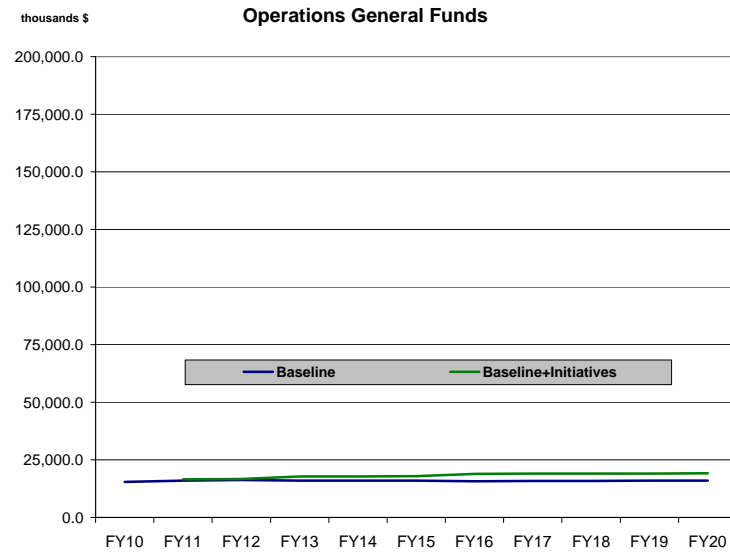
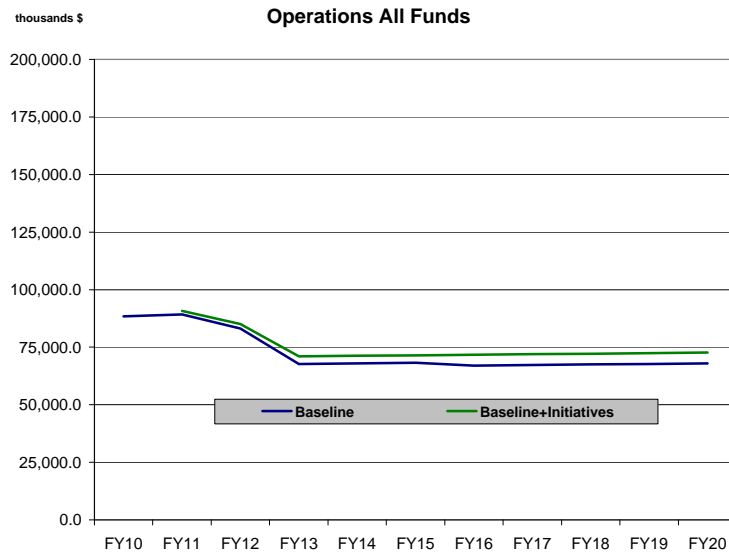
## Commerce, Community and Economic Development

### Baseline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>AK Energy Authority/PCE</b>	37,660.0	36,300.0	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4
General Fund	16,767.3	12,626.4	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	20,892.7	23,673.6	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3
<b>Non-formula Programs</b>	127,742.9	137,570.3	140,322.2	141,340.1	141,996.8	143,236.0	144,210.2	144,702.4	145,818.5	146,061.2	146,393.5
General Fund	18,121.2	22,547.8	24,026.5	26,243.1	26,431.1	26,643.4	28,186.0	28,400.4	28,619.4	28,842.9	29,092.4
General Fund Match	824.0	844.7	959.8	626.3	626.3	626.3	292.8	292.8	292.8	292.8	292.8
Federal Funds	40,121.6	39,061.3	39,099.4	38,292.5	38,487.0	38,632.2	37,778.2	37,924.9	38,072.3	38,220.4	38,369.3
Other State Funds	68,676.1	75,116.5	76,236.5	76,178.2	76,452.4	77,334.1	77,953.2	78,084.3	78,834.0	78,705.1	78,639.0
<b>Capital</b>	133,217.6	96,083.8	144,020.5	139,866.1	140,008.0	145,120.2	143,328.1	143,495.4	143,250.7	124,891.5	125,097.8
General Fund	21,611.8	10,160.0	61,397.5	61,551.3	61,701.3	64,746.5	64,899.8	65,057.3	64,779.1	46,385.4	46,556.2
General Fund Match	500.0	377.5	710.5	380.5	380.5	380.5	380.5	380.5	380.5	380.5	380.5
Federal Funds	83,497.8	37,447.8	32,447.8	26,447.8	26,447.8	26,447.8	26,447.8	26,447.8	26,447.8	26,447.8	26,447.8
Other State Funds	27,608.0	48,098.5	49,464.7	51,486.5	51,478.4	53,545.4	51,600.0	51,609.8	51,643.3	51,677.8	51,713.3

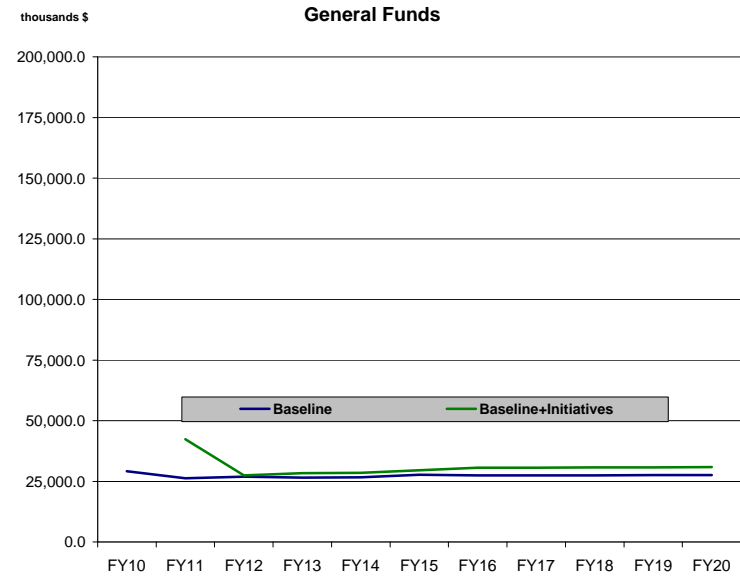
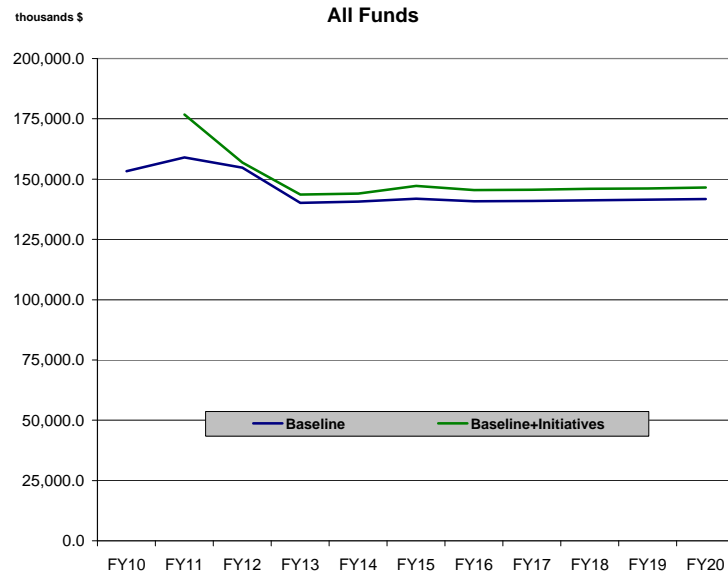
**Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.**

**Commerce, Community and Economic Development - Core**



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

**Commerce, Community and Economic Development - Core**





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

## Commerce, Community and Economic Development- Core

### Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	153,283.6	159,031.9	154,740.7	140,196.7	140,667.1	141,826.7	140,744.9	140,946.5	141,218.6	141,450.7	141,717.7
General Fund	27,894.1	25,032.1	25,323.3	25,515.1	25,707.9	26,671.0	26,726.8	26,783.7	26,840.9	26,898.1	26,976.8
General Fund Match	1,324.0	1,202.2	1,650.3	986.8	986.8	986.8	653.3	653.3	653.3	653.3	653.3
Federal Funds	83,067.0	54,868.4	48,286.5	31,933.1	31,983.1	31,983.1	30,983.1	30,983.1	30,983.1	30,983.1	30,983.1
Other State Funds	40,998.5	77,929.2	79,480.6	81,761.7	81,989.3	82,185.8	82,381.7	82,526.4	82,741.3	82,916.2	83,104.5
<b>Operations</b>	88,396.4	89,198.1	83,057.7	67,671.9	68,000.4	68,193.0	67,056.6	67,248.4	67,487.0	67,684.6	67,916.1
General Fund	14,612.7	15,122.1	15,263.3	15,305.1	15,347.9	15,411.0	15,466.8	15,523.7	15,580.9	15,638.1	15,716.8
General Fund Match	824.0	824.7	939.8	606.3	606.3	606.3	272.8	272.8	272.8	272.8	272.8
Federal Funds	33,569.2	33,420.6	26,838.7	11,485.3	11,535.3	11,535.3	10,535.3	10,535.3	10,535.3	10,535.3	10,535.3
Other State Funds	39,390.5	39,830.7	40,015.9	40,275.2	40,510.9	40,640.4	40,781.7	40,916.6	41,098.0	41,238.4	41,391.2
<b>Formula Programs</b>	29,403.4	30,803.4	24,203.4	9,800.0	9,800.0	9,800.0	9,800.0	9,800.0	9,800.0	9,800.0	9,800.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	25,803.4	27,203.4	20,603.4	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
Other State Funds	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
<b><i>Formula Detail</i></b>											
<b><i>Payment in Lieu of Taxes</i></b>	10,100.0	10,100.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	10,100.0	10,100.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><i>National Forest Receipts</i></b>	15,703.4	17,103.4	14,403.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	15,703.4	17,103.4	14,403.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><i>Fisheries Taxes</i></b>	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0

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

## Commerce, Community and Economic Development- Core

### Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>AK Energy Authority/PCE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	58,993.0	58,394.7	58,854.3	57,871.9	58,200.4	58,393.0	57,256.6	57,448.4	57,687.0	57,884.6	58,116.1
General Fund	14,612.7	15,122.1	15,263.3	15,305.1	15,347.9	15,411.0	15,466.8	15,523.7	15,580.9	15,638.1	15,716.8
General Fund Match	824.0	824.7	939.8	606.3	606.3	606.3	272.8	272.8	272.8	272.8	272.8
Federal Funds	7,765.8	6,217.2	6,235.3	5,285.3	5,335.3	5,335.3	4,335.3	4,335.3	4,335.3	4,335.3	4,335.3
Other State Funds	35,790.5	36,230.7	36,415.9	36,675.2	36,910.9	37,040.4	37,181.7	37,316.6	37,498.0	37,638.4	37,791.2
<b>Capital</b>	64,887.2	69,833.8	71,683.0	72,524.8	72,666.7	73,633.7	73,688.3	73,698.1	73,731.6	73,766.1	73,801.6
General Fund	13,281.4	9,910.0	10,060.0	10,210.0	10,360.0	11,260.0	11,260.0	11,260.0	11,260.0	11,260.0	11,260.0
General Fund Match	500.0	377.5	710.5	380.5	380.5	380.5	380.5	380.5	380.5	380.5	380.5
Federal Funds	49,497.8	21,447.8	21,447.8	20,447.8	20,447.8	20,447.8	20,447.8	20,447.8	20,447.8	20,447.8	20,447.8
Other State Funds	1,608.0	38,098.5	39,464.7	41,486.5	41,478.4	41,545.4	41,600.0	41,609.8	41,643.3	41,677.8	41,713.3

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

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

## Commerce, Community and Economic Development- Core

### Initiatives (Except Gasline)

(thousands \$)

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
<b>Total Appropriations</b>	0.0	1,544.3	2,065.5	3,416.9	3,295.3	5,314.1	4,666.9	4,686.7	4,707.0	4,727.7	4,748.9
General Fund	0.0	493.9	493.9	1,827.4	1,827.4	1,827.4	3,160.9	3,160.9	3,160.9	3,160.9	3,160.9
General Fund Match	0.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Federal Funds	0.0	212.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1
Other State Funds	0.0	818.3	1,319.5	1,337.4	1,215.8	3,234.6	1,253.9	1,273.7	1,294.0	1,314.7	1,335.9
<b>Operations</b>	0.0	1,544.3	2,065.5	3,416.9	3,295.3	3,314.1	4,666.9	4,686.7	4,707.0	4,727.7	4,748.9
General Fund	0.0	493.9	493.9	1,827.4	1,827.4	1,827.4	3,160.9	3,160.9	3,160.9	3,160.9	3,160.9
General Fund Match	0.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Federal Funds	0.0	212.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1
Other State Funds	0.0	818.3	1,319.5	1,337.4	1,215.8	1,234.6	1,253.9	1,273.7	1,294.0	1,314.7	1,335.9
<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
<i><b>Formula Detail</b></i>											
<i><b>Payment in Lieu of Taxes</b></i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i><b>National Forest Receipts</b></i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i><b>Fisheries Taxes</b></i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i><b>AK Energy Authority/PCE</b></i>	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	1,544.3	2,065.5	3,416.9	3,295.3	3,314.1	4,666.9	4,686.7	4,707.0	4,727.7	4,748.9
General Fund	0.0	493.9	493.9	1,827.4	1,827.4	1,827.4	3,160.9	3,160.9	3,160.9	3,160.9	3,160.9
General Fund Match	0.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Federal Funds	0.0	212.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1
Other State Funds	0.0	818.3	1,319.5	1,337.4	1,215.8	1,234.6	1,253.9	1,273.7	1,294.0	1,314.7	1,335.9
<b>Capital</b>	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions

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

## Commerce, Community and Economic Development- Core

### Baseline plus Initiatives

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
<b>Total Appropriations</b>	153,283.6	160,576.2	156,806.2	143,613.6	143,962.4	147,140.8	145,411.8	145,633.2	145,925.6	146,178.4	146,466.6
General Fund	27,894.1	25,526.0	25,817.2	27,342.5	27,535.3	28,498.4	29,887.7	29,944.6	30,001.8	30,059.0	30,137.7
General Fund Match	1,324.0	1,222.2	1,670.3	1,006.8	1,006.8	1,006.8	673.3	673.3	673.3	673.3	673.3
Federal Funds	83,067.0	55,080.5	48,518.6	32,165.2	32,215.2	32,215.2	31,215.2	31,215.2	31,215.2	31,215.2	31,215.2
Other State Funds	40,998.5	78,747.5	80,800.1	83,099.1	83,205.1	85,420.4	83,635.6	83,800.1	84,035.3	84,230.9	84,440.4
<b>Operations</b>	88,396.4	90,742.4	85,123.2	71,088.8	71,295.7	71,507.1	71,723.5	71,935.1	72,194.0	72,412.3	72,665.0
General Fund	14,612.7	15,616.0	15,757.2	17,132.5	17,175.3	17,238.4	18,627.7	18,684.6	18,741.8	18,799.0	18,877.7
General Fund Match	824.0	844.7	959.8	626.3	626.3	626.3	292.8	292.8	292.8	292.8	292.8
Federal Funds	33,569.2	33,632.7	27,070.8	11,717.4	11,767.4	11,767.4	10,767.4	10,767.4	10,767.4	10,767.4	10,767.4
Other State Funds	39,390.5	40,649.0	41,335.4	41,612.6	41,726.7	41,875.0	42,035.6	42,190.3	42,392.0	42,553.1	42,727.1
<b>Formula Programs</b>	29,403.4	30,803.4	24,203.4	9,800.0	9,800.0	9,800.0	9,800.0	9,800.0	9,800.0	9,800.0	9,800.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	25,803.4	27,203.4	20,603.4	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
Other State Funds	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
<b><i>Formula Detail</i></b>											
<b><i>Payment in Lieu of Taxes</i></b>	10,100.0	10,100.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	10,100.0	10,100.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><i>National Forest Receipts</i></b>	15,703.4	17,103.4	14,403.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	15,703.4	17,103.4	14,403.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><i>Fisheries Taxes</i></b>	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0

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

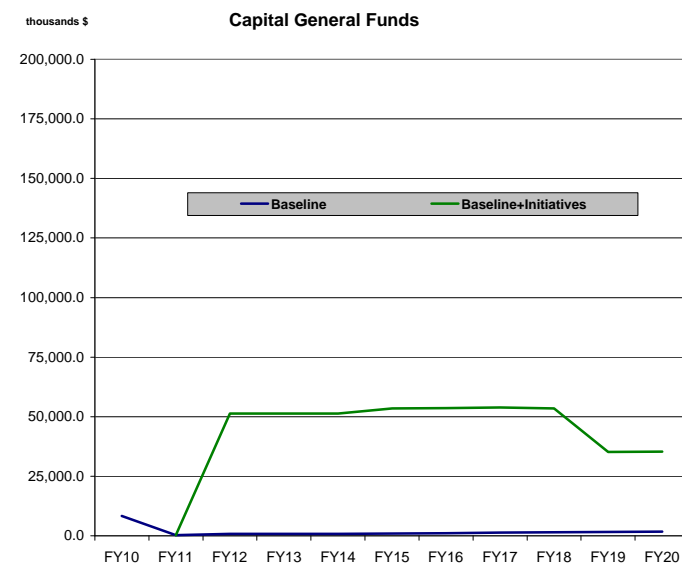
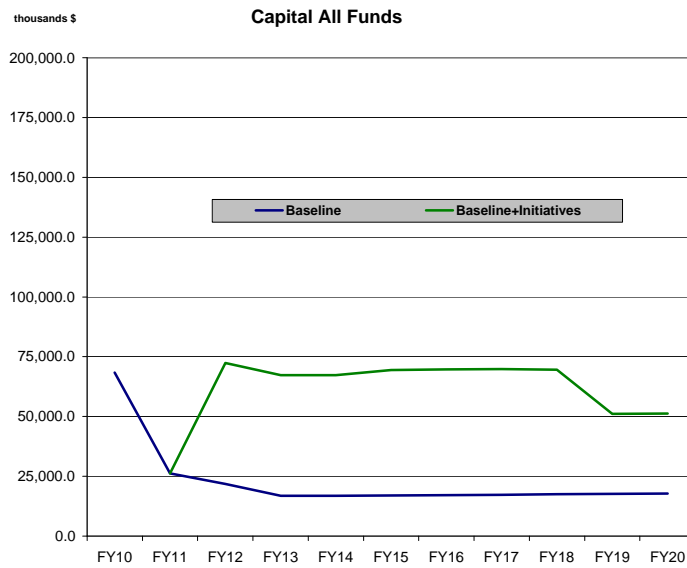
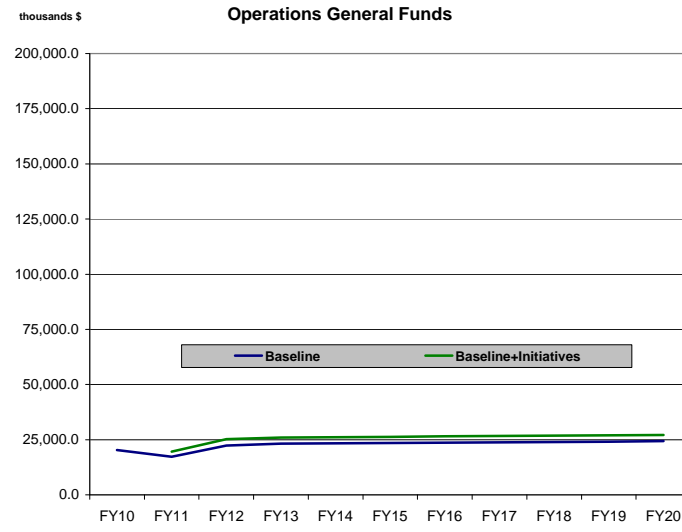
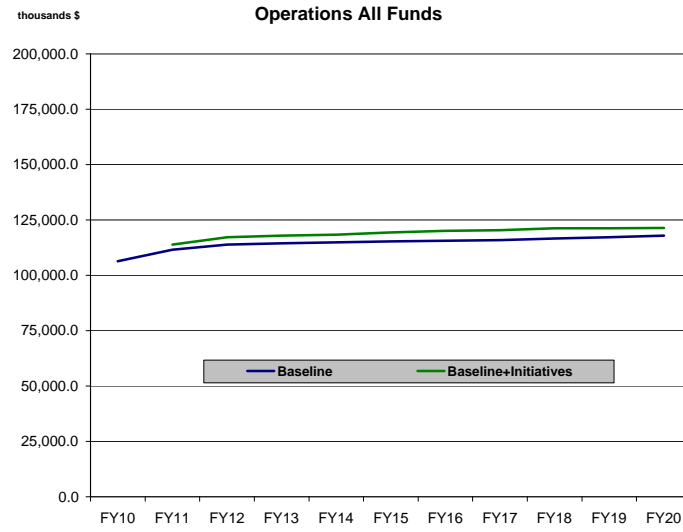
## Commerce, Community and Economic Development- Core

### Baseline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>AK Energy Authority/PCE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	58,993.0	59,939.0	60,919.8	61,288.8	61,495.7	61,707.1	61,923.5	62,135.1	62,394.0	62,612.3	62,865.0
General Fund	14,612.7	15,616.0	15,757.2	17,132.5	17,175.3	17,238.4	18,627.7	18,684.6	18,741.8	18,799.0	18,877.7
General Fund Match	824.0	844.7	959.8	626.3	626.3	626.3	292.8	292.8	292.8	292.8	292.8
Federal Funds	7,765.8	6,429.3	6,467.4	5,517.4	5,567.4	5,567.4	4,567.4	4,567.4	4,567.4	4,567.4	4,567.4
Other State Funds	35,790.5	37,049.0	37,735.4	38,012.6	38,126.7	38,275.0	38,435.6	38,590.3	38,792.0	38,953.1	39,127.1
<b>Capital</b>	64,887.2	69,833.8	71,683.0	72,524.8	72,666.7	75,633.7	73,688.3	73,698.1	73,731.6	73,766.1	73,801.6
General Fund	13,281.4	9,910.0	10,060.0	10,210.0	10,360.0	11,260.0	11,260.0	11,260.0	11,260.0	11,260.0	11,260.0
General Fund Match	500.0	377.5	710.5	380.5	380.5	380.5	380.5	380.5	380.5	380.5	380.5
Federal Funds	49,497.8	21,447.8	21,447.8	20,447.8	20,447.8	20,447.8	20,447.8	20,447.8	20,447.8	20,447.8	20,447.8
Other State Funds	1,608.0	38,098.5	39,464.7	41,486.5	41,478.4	43,545.4	41,600.0	41,609.8	41,643.3	41,677.8	41,713.3

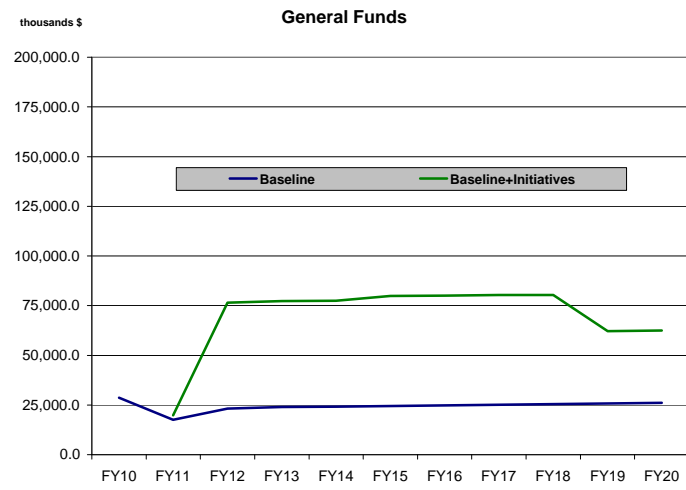
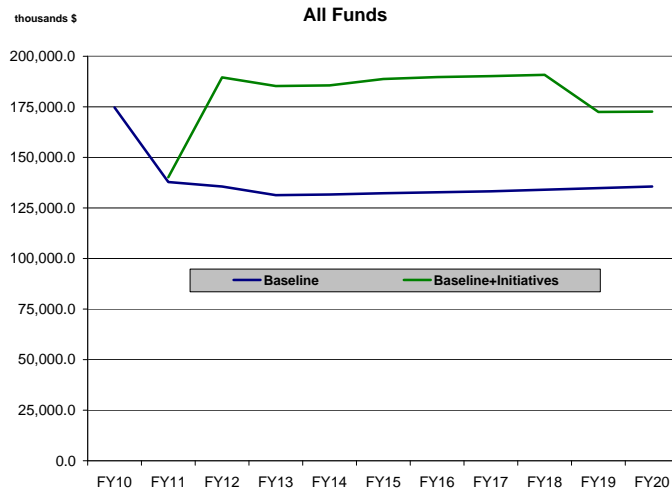
**Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.**

**Commerce, Community and Economic Development-Corporations**



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

**Commerce, Community and Economic Development-Corporations**



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

## Commerce, Community and Economic Development - Corporations

### Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	174,740.3	137,851.3	135,661.9	131,281.4	131,718.9	132,263.9	132,757.0	133,218.7	134,064.7	134,859.8	135,670.0
General Fund	28,606.2	17,478.2	23,189.9	24,035.0	24,180.2	24,474.6	24,781.2	25,096.2	25,419.8	25,752.4	26,094.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	66,355.8	48,632.0	43,632.0	38,775.1	38,919.6	39,064.8	39,210.8	39,357.5	39,504.9	39,653.0	39,801.9
Other State Funds	79,778.3	71,741.1	68,840.0	68,471.3	68,619.1	68,724.5	68,765.0	68,765.0	69,140.0	69,454.4	69,774.1
<b>Operations</b>	106,409.9	111,601.3	113,824.4	114,440.1	114,877.6	115,277.4	115,617.2	115,921.4	116,605.6	117,234.4	117,873.8
General Fund	20,275.8	17,228.2	22,352.4	23,193.7	23,338.9	23,488.1	23,641.4	23,798.9	23,960.7	24,127.0	24,297.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	32,355.8	32,632.0	32,632.0	32,775.1	32,919.6	33,064.8	33,210.8	33,357.5	33,504.9	33,653.0	33,801.9
Other State Funds	53,778.3	61,741.1	58,840.0	58,471.3	58,619.1	58,724.5	58,765.0	58,765.0	59,140.0	59,454.4	59,774.1
<b>Formula Programs</b>	37,660.0	36,300.0	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4
General Fund	16,767.3	12,626.4	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	20,892.7	23,673.6	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3
<b><u>Formula Detail</u></b>											
<b><i>Payment in Lieu of Taxes</i></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><i>National Forest Receipts</i></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><i>Fisheries Taxes</i></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



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

## Commerce, Community and Economic Development - Corporations

### Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>AK Energy Authority/PCE</b>	37,660.0	36,300.0	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4
General Fund	16,767.3	12,626.4	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	20,892.7	23,673.6	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3
<b>Non-formula Programs</b>	68,749.9	75,301.3	76,000.0	76,615.7	77,053.2	77,453.0	77,792.8	78,097.0	78,781.2	79,410.0	80,049.4
General Fund	3,508.5	4,601.8	5,439.3	6,280.6	6,425.8	6,575.0	6,728.3	6,885.8	7,047.6	7,213.9	7,384.7
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	32,355.8	32,632.0	32,632.0	32,775.1	32,919.6	33,064.8	33,210.8	33,357.5	33,504.9	33,653.0	33,801.9
Other State Funds	32,885.6	38,067.5	37,928.7	37,560.0	37,707.8	37,813.2	37,853.7	37,853.7	38,228.7	38,543.1	38,862.8
<b>Capital</b>	68,330.4	26,250.0	21,837.5	16,841.3	16,841.3	16,986.5	17,139.8	17,297.3	17,459.1	17,625.4	17,796.2
General Fund	8,330.4	250.0	837.5	841.3	841.3	986.5	1,139.8	1,297.3	1,459.1	1,625.4	1,796.2
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	34,000.0	16,000.0	11,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
Other State Funds	26,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0

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

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

## Commerce, Community and Economic Development - Corporations

### Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	0.0	2,330.0	53,902.4	53,935.6	53,947.9	56,575.9	56,993.9	56,970.3	56,703.3	37,538.9	36,979.1
General Fund	0.0	2,330.0	53,330.0	53,330.0	53,330.0	55,330.0	55,330.0	55,330.0	54,890.0	36,330.0	36,330.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	572.4	605.6	617.9	1,245.9	1,663.9	1,640.3	1,813.3	1,208.9	649.1
<b>Operations</b>	0.0	2,330.0	3,402.4	3,435.6	3,447.9	4,075.9	4,493.9	4,470.3	4,643.3	4,038.9	3,479.1
General Fund	0.0	2,330.0	2,830.0	2,830.0	2,830.0	2,830.0	2,830.0	2,830.0	2,830.0	2,830.0	2,830.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	572.4	605.6	617.9	1,245.9	1,663.9	1,640.3	1,813.3	1,208.9	649.1
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Formula Detail</u></b>											
<b><i>Payment in Lieu of Taxes</i></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><i>National Forest Receipts</i></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><i>Fisheries Taxes</i></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Commerce, Community and Economic Development - Corporations

### Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>AK Energy Authority/PCE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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	2,330.0	3,402.4	3,435.6	3,447.9	4,075.9	4,493.9	4,470.3	4,643.3	4,038.9	3,479.1
General Fund	0.0	2,330.0	2,830.0	2,830.0	2,830.0	2,830.0	2,830.0	2,830.0	2,830.0	2,830.0	2,830.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	572.4	605.6	617.9	1,245.9	1,663.9	1,640.3	1,813.3	1,208.9	649.1
<b>Capital</b>	0.0	0.0	50,500.0	50,500.0	50,500.0	52,500.0	52,500.0	52,500.0	52,060.0	33,500.0	33,500.0
General Fund	0.0	0.0	50,500.0	50,500.0	50,500.0	52,500.0	52,500.0	52,500.0	52,060.0	33,500.0	33,500.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions

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

## Commerce, Community and Economic Development - Corporations

### Baseline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	174,740.3	140,181.3	189,564.3	185,217.0	185,666.8	188,839.8	189,750.9	190,189.0	190,768.0	172,398.7	172,649.1
General Fund	28,606.2	19,808.2	76,519.9	77,365.0	77,510.2	79,804.6	80,111.2	80,426.2	80,309.8	62,082.4	62,424.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	66,355.8	48,632.0	43,632.0	38,775.1	38,919.6	39,064.8	39,210.8	39,357.5	39,504.9	39,653.0	39,801.9
Other State Funds	79,778.3	71,741.1	69,412.4	69,076.9	69,237.0	69,970.4	70,428.9	70,405.3	70,953.3	70,663.3	70,423.2
<b>Operations</b>	106,409.9	113,931.3	117,226.8	117,875.7	118,325.5	119,353.3	120,111.1	120,391.7	121,248.9	121,273.3	121,352.9
General Fund	20,275.8	19,558.2	25,182.4	26,023.7	26,168.9	26,318.1	26,471.4	26,628.9	26,790.7	26,957.0	27,127.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	32,355.8	32,632.0	32,632.0	32,775.1	32,919.6	33,064.8	33,210.8	33,357.5	33,504.9	33,653.0	33,801.9
Other State Funds	53,778.3	61,741.1	59,412.4	59,076.9	59,237.0	59,970.4	60,428.9	60,405.3	60,953.3	60,663.3	60,423.2
<b>Formula Programs</b>	37,660.0	36,300.0	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4
General Fund	16,767.3	12,626.4	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	20,892.7	23,673.6	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3
<b><u>Formula Detail</u></b>											
<b><i>Payment in Lieu of Taxes</i></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><i>National Forest Receipts</i></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><i>Fisheries Taxes</i></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Commerce, Community and Economic Development - Corporations

### Baseline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>AK Energy Authority/PCE</b>	37,660.0	36,300.0	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4
General Fund	16,767.3	12,626.4	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	20,892.7	23,673.6	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3
<b>Non-formula Programs</b>	68,749.9	77,631.3	79,402.4	80,051.3	80,501.1	81,528.9	82,286.7	82,567.3	83,424.5	83,448.9	83,528.5
General Fund	3,508.5	6,931.8	8,269.3	9,110.6	9,255.8	9,405.0	9,558.3	9,715.8	9,877.6	10,043.9	10,214.7
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	32,355.8	32,632.0	32,632.0	32,775.1	32,919.6	33,064.8	33,210.8	33,357.5	33,504.9	33,653.0	33,801.9
Other State Funds	32,885.6	38,067.5	38,501.1	38,165.6	38,325.7	39,059.1	39,517.6	39,494.0	40,042.0	39,752.0	39,511.9
<b>Capital</b>	68,330.4	26,250.0	72,337.5	67,341.3	67,341.3	69,486.5	69,639.8	69,797.3	69,519.1	51,125.4	51,296.2
General Fund	8,330.4	250.0	51,337.5	51,341.3	51,341.3	53,486.5	53,639.8	53,797.3	53,519.1	35,125.4	35,296.2
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	34,000.0	16,000.0	11,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
Other State Funds	26,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0

## **CORE AGENCY OPERATING BASELINE ASSUMPTIONS**

### Banking & Securities Operating Baseline

B&S - Inflation factor of 2.75% applied to travel, contractual and commodities.

B&S - Partial funding for converting an existing position to an Administrative Officer and funding for the equivalent of two additional assistant AG positions. Increased legal services costs will be incurred from the following: increased enforcement under the new mortgage lending and money service business regulation programs; increased securities regulation enforcement; revisions to ANCSA proxy regulation statute; legislation to replace the current Securities Act with the Uniform Securities Act of 2002; and legal services for enforcement and interpretation after the revisions and act are adopted. It will likely take two legislative sessions to pass legislation, so additions in 2013 or 2014, would be appropriate.

B&S - Two new securities examiner positions will be needed by 2015 to handle the increased securities work load, as well as additional work generated by ANCSA revisions. Add one in 2013, and another in 2014, if the work load requires additional support.

B&S - Add an Office Assistant for the increased work load in the Securities/ANCSA regulation section.

### Corporations, Business, and Professional Licensing Operating Baseline

CBPL - Increased cost for corporations printing and postage for sending out the notices. This estimate is focused on the period before the new corporations system is in place.

### Community and Regional Affairs Operating Baseline

DCRA - Payment in Lieu of Taxes (PILT) - Program is 100% funded through the U.S. Department of Interior. The distribution is formula driven and subject to federal appropriation levels. The Emergency Economic Stabilization Act of 2008 (Public Law 110-343) authorized full funding for the PILT program from 2008 through 2012. (formula)

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

DCRA - National Forest Receipts Program is 100% funded through U.S. Forest Service. Historically, funding is a distribution of 25% of income earned from activities in National Forests. The October 3, 2008 reauthorization of the Secure Rural Schools and Community Self-Determination Act of 2000 provided for increased funding through 2013. (formula)

DCRA - Rural Utility Business Advisor Program (RUBA) - Replace federal funding of the RUBA program. The program is currently funded through US EPA. Commerce was notified to anticipate reduction and eventual elimination of grant funding for the program.

#### Insurance Operating Baseline

INS - Inflation of 2.75% applied to travel, contractual, commodities, and capital outlay.

INS - Converting to electronic notification for bulletins, orders, and other notices will replace current print/mail process and cost less.

INS - New web application to allow licensees to print their own licenses and renewals from the Insurance web site rather than the current print/mail process.

INS - Convert to electronic storage system rather than pay space rent for archives.

INS - Send license renewal notification via email or electronic application rather than the current print/mail process. (3% annual increase in the number of licensees with an additional 2.75% to account for inflation).

#### Investments Operating Baseline

INV- Projected increase in the cost of doing business from 2012 through 2020.

#### Office of Economic Development Operating Baseline

OED – Applied a 1.5% inflation factor to Forestry, Tourism, Minerals, Fisheries, ARDORS and other programs.

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

OED - Adjustments to the Made in Alaska contract for increased operating cost.

#### Serve Alaska Operating Baseline

Serve Alaska will be eligible for increased federal receipts with the Edward M. Kennedy Serve America Act signed by President Obama in April 21, 2009. This legislation reauthorizes and expands national service programs. Serve Alaska administers two categories of national service programs: Learn and Serve America and AmeriCorps\*State. The small state formula funding under both of these programs is increasing. In addition the number of AmeriCorps members (individuals) is increasing from 88,000 in 2010 to 250,000 in 2014. The AmeriCorps grant awards are based on the number of members; the size of current programs will increase and new programs will be added.

### **CORE AGENCY CAPITAL BASELINE ASSUMPTIONS**

#### Community & Regional Affairs Capital Baseline

DCRA - Community Impact Assistance Program (CIAP) administrative funds provided by U.S. Minerals Management Service through state Department of Natural Resources.

DCRA - Alaska Sustainable Salmon Fund - Funding provided by U.S. Department of Commerce - National Oceanographic and Atmospheric Administration through Governor's office and Department of Fish & Game to develop public salmon information and educational programs through competitive grant program.

DCRA- Phase II system replacement of the remaining 13 unreliable and unconsolidated systems. Over half of these systems are used by businesses and local governments to access state and community information.

#### Corporations, Business and Professional Licenses Capital Baseline

CBPL - MyAlaska Integration for all licensing programs. This will allow customers to access their information with the MyAlaska username and password, to view and update their account at any time, and to renew online.



### Insurance Capital Baseline

INS - Re-engineering of Insurance business processes. This is a continuation of an ongoing project to convert to newer technology and take advantage of new efficiencies throughout the division's business processes.

INS - Document Imaging: Continuation of an ongoing project for scanning all historical and current documents into electronic technologies in all division locations.

### Office of Economic Development Capital Baseline

OED - Alaska Economic Data Warehouse to consolidate state economic data into one location to allow for comprehensive analysis and easier public access.

OED - Annual economic impact study based on the data gathered from the Alaska Visitor Statistics Program (AVSP) and full funding in 2015 for the seventh AVSP data gathering on visitor numbers and spending.

## **CORE AGENCY OPERATING INITIATIVES ASSUMPTIONS**

### Banking & Securities Operating Initiatives

B&S - New Outreach Coordinator and one Assistant Coordinator for outreach and consumer and investor education. New programs, such as the payday lending, are growing businesses with potential issues. In times of economic downturn, there is a corresponding increase in scams. The outreach and education program will work with the public, the military, schools and other organizations to address issues before individuals and entities get into trouble.

### Community & Regional Affairs Operating Initiatives

DCRA - Local Government Assistance - The demand for public administration advice and assistance will grow due to the stressors caused by the poor economy, joblessness, migration, high energy prices and high turnover rate at the local level. These stressors will continue for several years before stabilizing or improving.

DCRA - Climate Change Immediate Action Workgroup funding recommendations and a study of the relationship between fuel costs and household budgets.

#### Corporations, Business and Professional Licensing Operating Initiatives

CBPL - At the Board's request, collect \$10.0 from each federal and state agency that accesses the Big Game Commercial Services confidential Hunt Records database program. These funds will be used in support of the database.

CBPL - Add an Investigator III for increased caseload and a Regulations Specialist for new regulation projects.

#### Insurance Operating Initiatives

INS - Update, print, and distribute the Alaska Insurance Consumer Guide as an insert in the Anchorage Daily News.

#### Investments Operating Initiatives

INV - Alaska Micro Loans – Although not reflected in the ten year plan numbers, Investments anticipates FY11 legislation to create a revolving loan program that provides new and existing small businesses with access to capital. The program would be patterned after a similar Small Business Administration (SBA) loan program that is not currently being utilized in Alaska. This new program would provide short term, low interest loans to Alaska small businesses to be used for typical business purposes such as working capital, purchasing machinery, equipment, and inventory, and leasehold improvements.

The initial capitalization would require \$3.5 million, and anticipated operating costs are estimated at \$77.7. ADI expects to make approximately 250 loans over the first five years and an additional 125 loans over the following five years for a total of 375 loans over the 10 year period.

INV- Commercial Fishing Revolving Loan Fund budget change. Although not reflected in the ten year plan numbers, Investments anticipates a budget change that will reduce or eliminate the Department of Fish & Game's (ADF&G) annual draw on the Commercial Fishing Revolving Loan Fund (CFRLF). ADF&G began receiving funds from the CFRLF in FY04 because the fund was producing more income than was necessary to operate the program. Since that time, interest rates have fallen dramatically and expenses have increased to such an extent that in FY06 the ADF&G draw resulted in a \$991 thousand

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deficit that came out of the principal of the fund. The deficit has continued and will eventually threaten the viability of this extremely important program.

No additional operating expenses will be needed to implement this budget change; however, ADF&G will need to find another funding source to replace the draw on the CFRLF. Removing the draw or linking it to the actual earnings available each year will allow the program to continue to assist Alaskan fishermen as it has since the early 1970s.

INV - Commercial Fishing Revolving Loan Fund/Engine Efficiency Loans. Although not reflected in the ten year plan numbers, Investments anticipates the passage of a piece of legislation (HB 20 under consideration by the Senate) that would amend the Commercial Fishing Revolving Loan Fund (CFRLF) to provide low interest loans to qualified Alaskan commercial fishing harvesters who wish to upgrade their existing vessels and gear to improve energy efficiency.

This would create additional loan demand; however, the CFRLF would have sufficient cash to handle the increased demand, provided the Department of Fish & Game draw on the fund is eliminated or reduced (see above CFRLF budget change). Investments anticipates increased load demand of approximately \$1.6 million. If legislation is implemented, then operating expenses of \$81.0 to 97.6 will be incurred from FY12 to FY20.

INV - Rural Development Initiative Loans – Although not reflected in the ten year plan numbers, Investments anticipates FY11 legislation to modify the existing Rural Development Initiative Fund program to allow more Alaskan businesses to access the program. This program provides long term financing to small businesses located in communities of 5,000 or less if not connected by road or rail to Anchorage or Fairbanks or communities of 2,000 or less if connected by road or rail to Anchorage or Fairbanks. The new legislation would increase the maximum loans available and reduce the interest rate. No new operating costs are anticipated.

## **CORE AGENCY CAPITAL INITIATIVES ASSUMPTIONS**

### Community & Regional Affairs Capital Initiatives

DCRA – Implement the climate change working group recommendations including the Shishmaref and Unalakleet Erosion Revetment.

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DCRA - Imaging project will allow files to be accessed by the eight office locations and make the public files more easily accessible and searchable.

DCRA - Potential organizational grants for local governments.

#### Insurance Capital Initiatives

INS - New web applications to benefit the consumers for the division.

#### Office of Economic Development Capital Initiatives

OED - Grant for construction of the Alaska Public Lands Information Center/Tetlin National Wildlife Refuge Visitor Center in Tok, AK.

### **CORPORATIONS OPERATING BASELINE ASSUMPTIONS**

#### Alaska Seafood Marketing Institute Operating Baseline

ASMI - Inflation adjustment calculation of 2.75% against \$5 million general funds.

#### Alaska Aerospace Corporation Operating Baseline

AAC – inflation factor applied to expenditures. Alaska Aerospace generates its costs and revenues by supporting the contracts obtained via responses to RFP's; generally these have been with the federal government's Department of Defense. Alaska Aerospace continues to seek opportunities with commercial customers.

#### Alaska Energy Authority Operating Baseline

AEA - Power Cost Equalization-reduced fuel prices 2009 allows reduction in PCE for FY2011. (formula)

AEA - AEA services shift from capital to operating to provide a balance between program management and project management and provide an increase in technical assistance.

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#### Alaska Industrial Development and Export Authority Operating Baseline

AIDEA - Reflects professional service increase based on AIDEA cost estimate to implement its strategic plan in FY11.

AIDEA - Reflects proposed increase to the Alaska Regional Development Organizations (ARDORs) via an RSA from AIDEA to the Office of Economic Development. AIDEA is projecting a 10% increase each year to assist the ARDORs in enhancing their capacity to do economic development. Increased ARDOR economic development capacity will compliment AIDEA's ability to fund projects in each regional area.

AIDEA - Additional professional staff will require administrative support; administrative assistant positions are added in FY12, FY14 and FY18.

AIDEA - Based on projected increases in loan participations, an additional .5 FTE of a Junior Loan Officer will be required to support Senior Loan officers in underwriting and monitoring loan performance in the loan participation program.

#### Regulatory Commission of Alaska Operating Baseline

RCA anticipates increased efforts may be required to assure reliable service from small aging rural utilities. Add a UFA II and UEA III to focus on issue.

### **CORPORATIONS CAPITAL BASELINE ASSUMPTIONS**

Alaska Energy Authority Capital Baseline Initiatives – capital budget reduction \$5 million.

### **CORPORATIONS OPERATING INITIATIVES ASSUMPTIONS**

Alaska Energy Authority Operating Initiatives

AEA - Circuit rider program requires additional support to maintain power systems in 90 villages; 25 villages per annual application process.

AEA - Provide training in collaboration with AVTEC for Bulk Fuel and Power Plant operators.

#### Alaska Industrial Development and Export Authority Operating Initiatives

AIEDA- In order to increase the impact of development financing, AIDEA will need to ramp up its ability to analyze more potential projects. A new position (Financial Analyst) will be added to strengthen AIDEA's in-house ability to analyze feasibility of projects.

AIDEA - Projects that the number of finance development projects should increase by five by FY 14 (11 total projects) and by an additional 4 project by FY 2018 (15 total projects). It is estimated that each project manager can manage 4 ongoing projects and continue to provide assistance in evaluating new projects. Estimate adding a new project manager in FY14 and FY18.

AIDEA - Anticipated need for travel for evaluation of new projects, to increase outreach into rural and interior Alaska and for continuing education of professional staff.

AIDEA - Projects that a .5 FTE of a Junior Loan Officer will be needed in assisting the Commercial Loan Financing Division in implementing and monitoring the success of any new commercial financing programs.

#### Regulatory Commission of Alaska Operating Initiatives

RCA - If Greater Railbelt Energy and Transmission Corporation is created, participating utilities will restructure and file a rate case. RCA will require an additional UFA III and half-time UEA IV to manage 6 major rate cases. It is estimated these positions would be needed for FY2012-FY2015.

RCA - If in-state gas bullet line is pursued, RCA anticipates a legislative liaison for 2 years while legislation is considered and passed (FY2012-FY2013). In addition, a contract administrative law judge, UFA II, UEA IV, and support staff would be required for the initial filings and rate case (FY 2015-FY2018).

RCA - If spur line(s) off an interstate natural gas pipeline are constructed to deliver natural gas instate, the RCA anticipates the need for a contract ALJ, UEA IV, UFA III, and .5 FTE Paralegal II as support for the initial filings and rate case.

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RCA - Federal mandates, for example if the federal government implements a cap and trade/carbon tax the RCA may require a UFA III or UEA IV as staff support to establish rates for or approve contracts between utilities.

## **CORPORATIONS CAPITAL INITIATIVES ASSUMPTIONS**

### Alaska Energy Authority Capital Initiatives

AEA – Implement Alaska Energy Plan recommendations for Non-Railbelt only. General funds and other sources will be invested in renewable energy initiatives to replace diesel.

AEA - Fund Rural Power System Upgrades (village power systems).

AEA - Collaborate with Alaska Center for Energy & Power and Denali Commission to initiate Emerging Technology grant program.

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## **Department of Corrections Ten Year Expenditure Projection**

The mission of the Department of Corrections (DOC) is to provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our Alaska communities.

- Secure confinement increases will assist in meeting expanded bed capacity and to maintain existing medical services.
- Reformatory Program increases will expand education, chaplaincy, mental health, substance abuse, and sex offender treatment programs.
- Supervised community reintegration increases will assist in maintaining existing contracted bed capacity and offender supervision while on probation/parole.

The Department of Corrections (DOC) is continuing a full review and long-range analysis of its population management for the future years. This includes examining the current use of all facilities.

The department is appraising each institution for potential expansion, rehabilitation, or replacement. Many of the state facilities are aging and deteriorating. Funding for annual maintenance and repairs has not matched the pace of inflation and deterioration. This has placed the DOC in the position of responding and directing funds to the most urgent of repair needs associated with life, safety, and health.

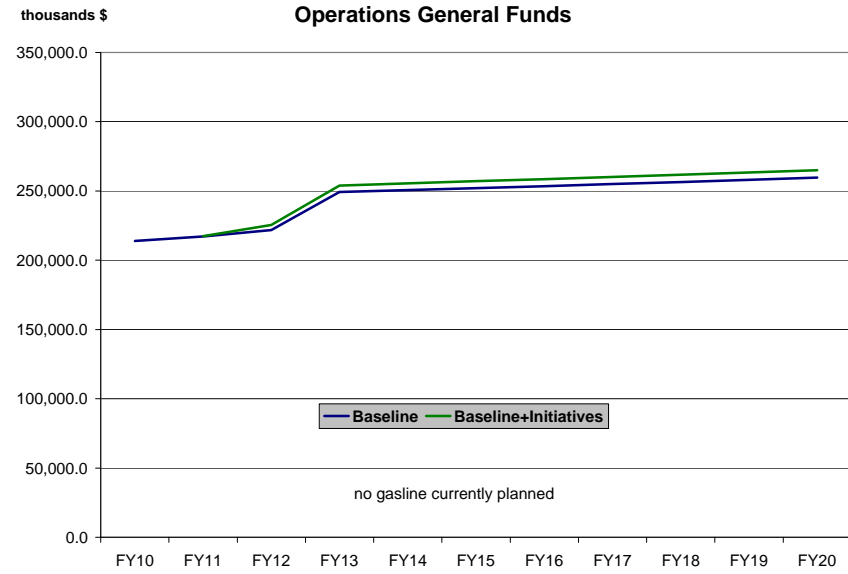
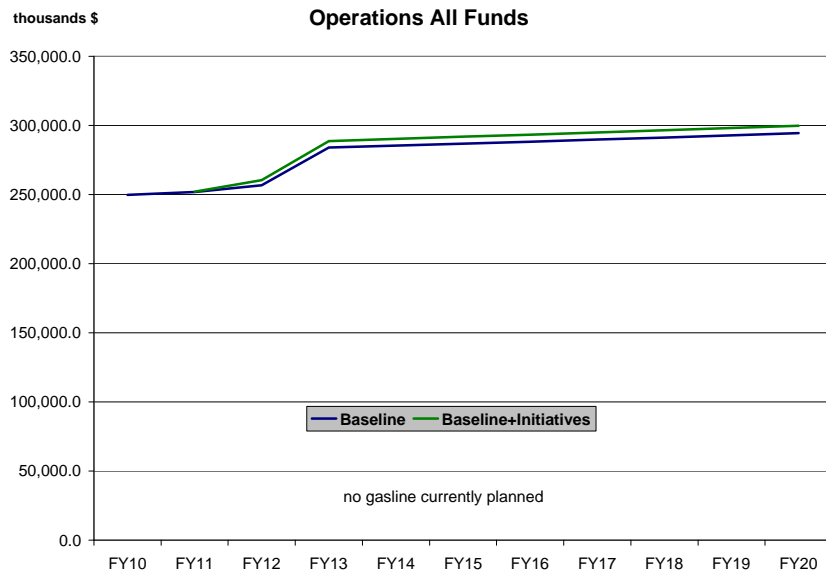
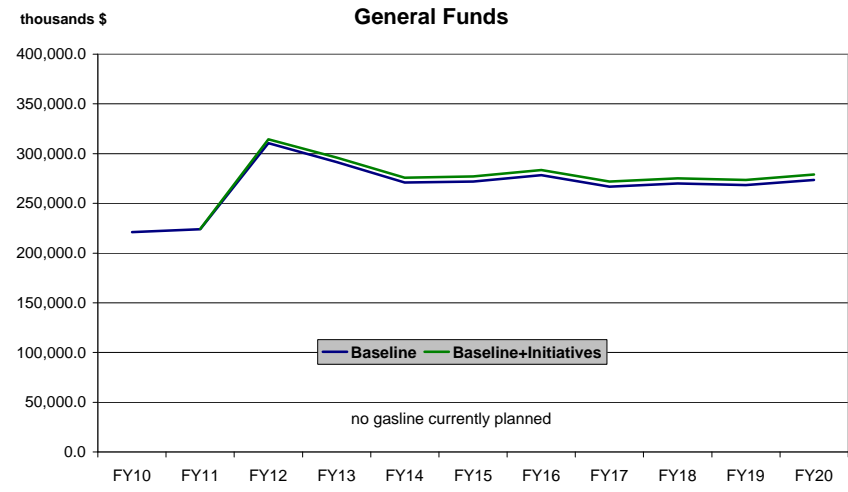
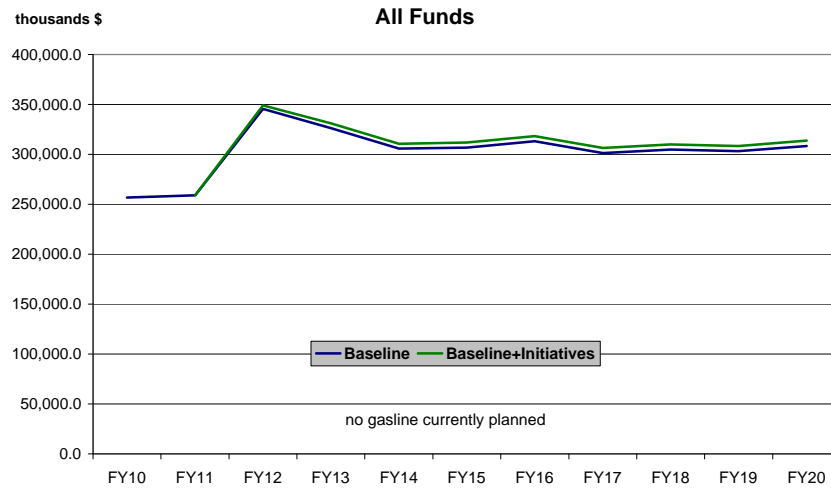
The state's inmate population has grown dramatically over the years with increases in mental illness, chronic disease, and health issues associated with geriatrics. This represents a significant challenge for the department. In developing our long-range plan, the department will consider a means of providing cost effective services for this special needs population.

The department's long-range plan is to continue to address population management, rehabilitation and mental health services, and offender supervision. This includes statewide:

- Institutional bed capacity and community-based services
- State owned facility maintenance and repairs
- Institutional-based offender habilitation programs
- Mental health services to meet the offender population diagnosed with mental health issues

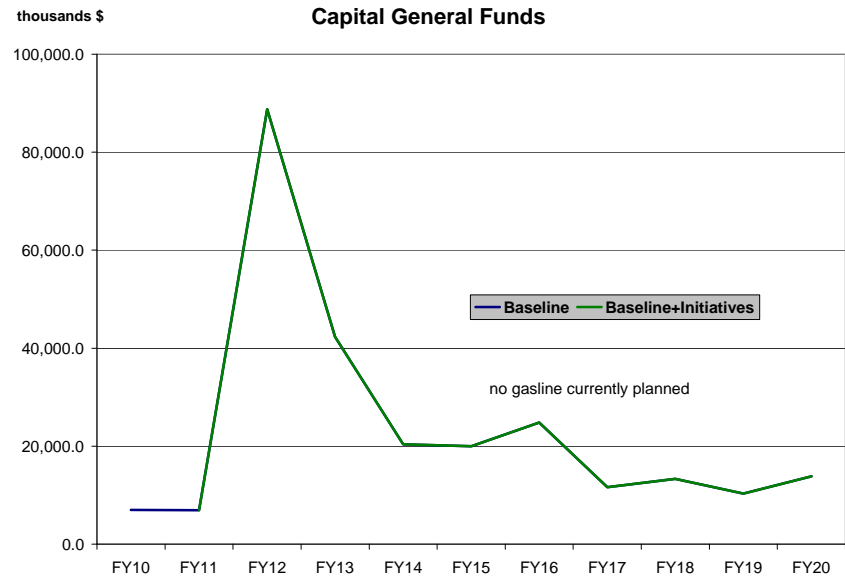
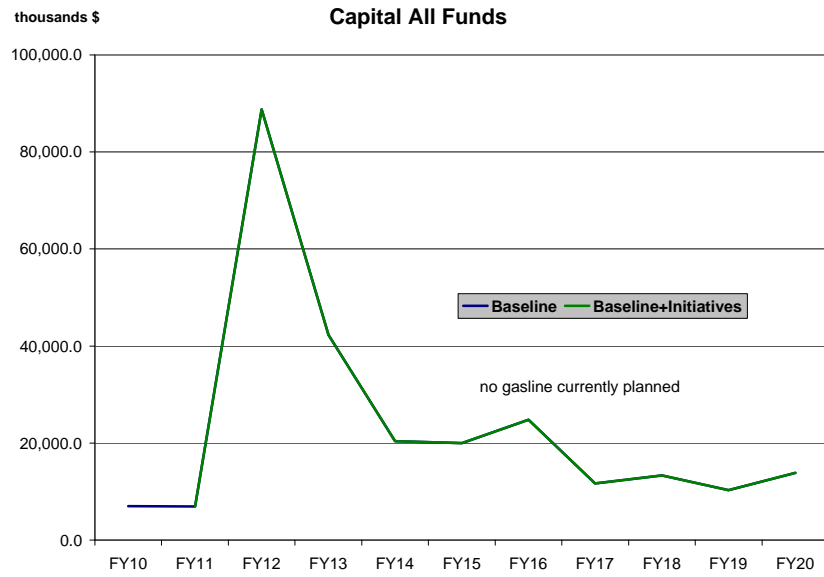
**Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.**

## Corrections



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

## Corrections



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## Corrections

### Baseline Budget Growth 1/

(thousands \$)

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
<b>Total Appropriations</b>	256,778.5	258,854.9	345,429.4	326,304.5	305,813.2	306,846.8	313,106.1	301,441.8	304,654.6	303,156.3	308,291.5
General Fund	220,845.4	223,957.2	310,531.7	291,406.8	270,915.5	271,949.1	278,208.4	266,544.1	269,756.9	268,258.6	273,393.8
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
<b>Operations</b>	249,778.5	251,904.9	256,636.8	284,004.5	285,413.2	286,846.8	288,306.1	289,791.8	291,304.6	292,845.3	294,414.5
General Fund	213,845.4	217,007.2	221,739.1	249,106.8	250,515.5	251,949.1	253,408.4	254,894.1	256,406.9	257,947.6	259,516.8
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
<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
<b>Non-formula Programs</b>	249,778.5	251,904.9	256,636.8	284,004.5	285,413.2	286,846.8	288,306.1	289,791.8	291,304.6	292,845.3	294,414.5
General Fund	213,845.4	217,007.2	221,739.1	249,106.8	250,515.5	251,949.1	253,408.4	254,894.1	256,406.9	257,947.6	259,516.8
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
<b>Capital</b>	7,000.0	6,950.0	88,792.6	42,300.0	20,400.0	20,000.0	24,800.0	11,650.0	13,350.0	10,311.0	13,877.0
General Fund	7,000.0	6,950.0	88,792.6	42,300.0	20,400.0	20,000.0	24,800.0	11,650.0	13,350.0	10,311.0	13,877.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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## Corrections

### Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
General Fund	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
General Fund	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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
<b>Non-formula Programs</b>	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
General Fund	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions.

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## Corrections

### Baseline plus Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	256,778.5	259,004.9	349,140.0	330,982.3	310,676.3	311,787.2	318,126.1	306,543.8	309,841.1	308,429.8	313,654.6
General Fund	220,845.4	224,107.2	314,242.3	296,084.6	275,778.6	276,889.5	283,228.4	271,646.1	274,943.4	273,532.1	278,756.9
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
<b>Operations</b>	249,778.5	252,054.9	260,347.4	288,682.3	290,276.3	291,787.2	293,326.1	294,893.8	296,491.1	298,118.8	299,777.6
General Fund	213,845.4	217,157.2	225,449.7	253,784.6	255,378.6	256,889.5	258,428.4	259,996.1	261,593.4	263,221.1	264,879.9
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
<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
<b>Non-formula Programs</b>	249,778.5	252,054.9	260,347.4	288,682.3	290,276.3	291,787.2	293,326.1	294,893.8	296,491.1	298,118.8	299,777.6
General Fund	213,845.4	217,157.2	225,449.7	253,784.6	255,378.6	256,889.5	258,428.4	259,996.1	261,593.4	263,221.1	264,879.9
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
<b>Capital</b>	7,000.0	6,950.0	88,792.6	42,300.0	20,400.0	20,000.0	24,800.0	11,650.0	13,350.0	10,311.0	13,877.0
General Fund	7,000.0	6,950.0	88,792.6	42,300.0	20,400.0	20,000.0	24,800.0	11,650.0	13,350.0	10,311.0	13,877.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Corrections

OPERATING - ASSUMING FY2010 SERVICE LEVELS	OPERATING - NEW INITIATIVES EXCEPT GASLINE
<b>FY2010 Summary</b>	
<b>DOC Totals</b>	<b>DOC Totals</b>
248,241.3 FY2010 Conference Committee Authorization Total	0.0 FY2010 Conference Committee Authorization Total
(162.8) FY2010 LTC Salary Adjustment	0.0
600.0 FY2010 August Fuel Distribution (GF) \$600.0	0.0
600.0 FY2010 Estimated December Fuel Distribution (GF) \$600.0	0.0
500.0 FY2010 Secure Detox GFMH Reappropriation \$500.0	0.0
<hr/>	<hr/>
<b>249,778.5 FY2010 Total Authorization</b>	<b>0.0 FY2010 Total Authorization</b>
<b>FY2011 Summary</b>	
<b>249,778.5 FY2010 Total Authorization</b>	<b>0.0 FY2010 Total Authorization</b>
0.0 Maintain FY2010 Fuel Distribution (GF) \$1,200.0	150.0 Construction apprenticeship programs w/Dept Labor
(183.9) Eliminate the Federal auth for IT grant	(164.0) Mental Health Trust Recommendations - OTI Eliminate FY2010 funding for Mental Health services MHTAAR
(1,000.0) OTI Eliminate FY2010 funding for Secure Detox & Treatment	164.0 Mental Health Trust Recommendations - OTI FY2011 funding for Mental Health services
400.0 CRC annual CPI contract bed rate increase	(210.0) Mental Health Trust Recommendations - OTI Eliminate FY10 funding for APIC services
500.0 CRC 43 bed increase within Anchorage Area (partial funding received in FY2010)	210.0 Mental Health Trust Recommendations - OTI FY2011 funding for APIC services
1,250.8 WWCC bed expansion funding (beds on-line FY2010)	
300.0 OTI - Kodiak multi jail facility operations	
<hr/>	<hr/>
<b>251,045.4 FY2011 Total Governor's Request</b>	<b>150.0 FY2011 Total Governor's Request</b>

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

## Corrections

OPERATING - ASSUMING FY2010 SERVICE LEVELS		OPERATING - NEW INITIATIVES EXCEPT GASLINE	
<b>FY2012 Summary</b>		<b>FY2012 Summary</b>	
<b>251,045.4</b>	<b>FY2011 Total Governor's Request</b>	<b>150.0</b>	<b>FY2011 Total Governor's Request</b>
(300.0)	Eliminate OTI - Kodiak multi jail facility operations	1,300.0	Acquire new CRC regular beds within Anchorage & Fairbanks
860.7	Physical Health Care - maintain existing medical services	90.8	20% Annual IT equipment replacement
188.0	Kodiak increased jail capacity (contractual obligations with new Jail)	100.0	National Prison Rape Elimination Act Implementation
2,000.0	Establish first 66 PFT positions for GCCC	585.6	Eliminate V&T Statewide Probation & Parole
242.7	SB218 Final portion of the last year of fiscal note	226.1	Eliminate V&T Physical Health
2,600.0	Increase institutional commodity shortfall (previously funded through PS vacant positions)	419.7	Eliminate V&T Behavioral Health / \$395.7 GF/GFMH & \$24.0 Other
Unknown	Point of Arrest increased transportation costs	500.0	Therapeutic Parole Program
Unknown	Add'l Staffing adjustments (Institutions)	75.0	Telemedicine / MHTAAR funding
Unknown	HB265 Impacts (Crime Omnibus)	99.4	Mental Health Trust Recommendations - Increase capacity for the Institutional Discharge Program (IDP+)
Unknown	HB307 Impacts (Domestic Violence / Assaults)	164.0	Mental Health Trust Recommendations - Corrections Mental Health Clinical Positions GFMH
<b>256,636.8</b>	<b>FY2012 Total Anticipated Request</b>	<b>3,710.6</b>	<b>FY2012 Total Anticipated Request</b>
<b>FY2013 Summary</b>		<b>FY2013 Summary</b>	
<b>256,636.8</b>	<b>FY2012 Total Anticipated Request</b>	<b>3,710.6</b>	<b>FY2012 Total Anticipated Request</b>
600.0	CRC annual CPI contract bed rate increase	624.0	Out Patient Substance Abuse Pgm (FY10 funding \$129 & FY11 \$495)
884.4	Physical Health Care - maintain existing medical services	20.0	Education Program increase
46,946.7	Full yr GCCC 1536 beds - excludes OTI & FFE costs	85.3	Chaplaincy Program increase - additional Chaplain LCCC
Revenue	Construction/Debt for GCCC 1536 beds	165.0	Out Patient Substance Abuse Pgm
	*Note: DOC is planning a phasing-in of the GCCC funding covering FY11 & FY12	72.9	Average 1 new Adult PO I to meet offender population
(21,063.4)	OOS eliminate 900 contract beds	200.0	Sex Offender Treatment - Out-of-state treatment
	*Note: DOC is planning phasing out the OOS beds through FY12 & FY13	156.0	Education Program increase from FY09 & FY10 estimates
		255.9	Chaplaincy Program increase - FY09 2 Chaplains ACC & HMCC / SCCC & 1 Chaplain WWCC
		100.0	Prison Rape Elimination Act (complete implementation)
		90.3	Training Academy - CO III for Expansion training
		99.9	IDO - ACA Criminal Justice Planner
		229.0	Mental Health Program Increases w/o PFTs
<b>284,004.5</b>	<b>FY2013 Total Anticipated Request</b>	<b>4,677.8</b>	<b>FY2013 Total Anticipated Request</b>



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

## Corrections

OPERATING - ASSUMING FY2010 SERVICE LEVELS		OPERATING - NEW INITIATIVES EXCEPT GASLINE	
<b>FY2014 Summary</b>		<b>FY2014 Summary</b>	
<b>284,004.5</b>	<b>FY2013 Total Anticipated Request</b>	<b>4,677.8</b>	<b>FY2013 Total Anticipated Request</b>
500.0	CRC annual CPI contract bed rate increase	25.0	Education Program increase
908.7	Physical Health Care - maintain existing medical services	85.3	Chaplaincy Program increase - additional Chaplain FCC
		75.1	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
<b>285,413.2</b>	<b>FY2014 Total Anticipated Request</b>	<b>4,863.1</b>	<b>FY2014 Total Anticipated Request</b>
<b>FY2015 Summary</b>		<b>FY2015 Summary</b>	
<b>285,413.2</b>	<b>FY2014 Total Anticipated Request</b>	<b>4,863.1</b>	<b>FY2014 Total Anticipated Request</b>
500.0	CRC annual CPI contract bed rate increase	77.3	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
933.7	Physical Health Care - maintain existing medical services		
<b>286,846.8</b>	<b>FY2015 Total Anticipated Request</b>	<b>4,940.4</b>	<b>FY2015 Total Anticipated Request</b>
<b>FY2016 Summary</b>		<b>FY2016 Summary</b>	
<b>286,846.8</b>	<b>FY2015 Total Anticipated Request</b>	<b>4,940.4</b>	<b>FY2015 Total Anticipated Request</b>
500.0	CRC annual CPI contract bed rate increase	79.6	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
959.3	Physical Health Care - maintain existing medical services		
<b>288,306.1</b>	<b>FY2016 Total Anticipated Request</b>	<b>5,020.1</b>	<b>FY2016 Total Anticipated Request</b>
<b>FY2017 Summary</b>		<b>FY2017 Summary</b>	
<b>288,306.1</b>	<b>FY2016 Total Anticipated Request</b>	<b>5,020.1</b>	<b>FY2016 Total Anticipated Request</b>
500.0	CRC annual CPI contract bed rate increase	82.0	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
985.7	Physical Health Care - maintain existing medical services		
<b>289,791.8</b>	<b>FY2017 Total Anticipated Request</b>	<b>5,102.1</b>	<b>FY2017 Total Anticipated Request</b>
<b>FY2018 Summary</b>		<b>FY2018 Summary</b>	
<b>289,791.8</b>	<b>FY2017 Total Anticipated Request</b>	<b>5,102.1</b>	<b>FY2017 Total Anticipated Request</b>
500.0	CRC annual CPI contract bed rate increase	84.5	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
1,012.8	Physical Health Care - maintain existing medical services		
<b>291,304.6</b>	<b>FY2018 Total Anticipated Request</b>	<b>5,186.5</b>	<b>FY2018 Total Anticipated Request</b>
<b>FY2019 Summary</b>		<b>FY2019 Summary</b>	
<b>291,304.6</b>	<b>FY2018 Total Anticipated Request</b>	<b>5,186.5</b>	<b>FY2018 Total Anticipated Request</b>
500.0	CRC annual CPI contract bed rate increase	87.0	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
1,040.7	Physical Health Care - maintain existing medical services		
<b>292,845.3</b>	<b>FY2019 Total Anticipated Request</b>	<b>5,273.5</b>	<b>FY2019 Total Anticipated Request</b>

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

## Corrections

<b>OPERATING - ASSUMING FY2010 SERVICE LEVELS</b>		<b>OPERATING - NEW INITIATIVES EXCEPT GASLINE</b>	
<b>FY2020 Summary</b>			
<b>292,845.3</b>	<b>FY2019 Total Anticipated Request</b>	<b>5,273.5</b>	<b>FY2019 Total Anticipated Request</b>
500.0	CRC annual CPI contract bed rate increase	89.6	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
<u>1,069.3</u>	Physical Health Care - maintain existing medical services		
<b>294,414.5</b>	<b>FY2020 Total Anticipated Request</b>	<u><b>5,363.1</b></u>	<b>FY2020 Total Anticipated Request</b>

## **Department of Education and Early Development Ten Year Expenditure Projection**

### **BASELINE BUDGET GROWTH SCENARIO- Operations**

- **Foundation Program Projections:** Foundation Program projections reflect the following increases per Fiscal Note 2 (HB273) adjusted for updated student counts- FY11 \$57,712.3, FY12 \$12,901.0, FY13 \$12,075.0. Additionally, the projections include the Charter and Alternative School funding increase approved in FY10. A long-range projection for the Foundation Program is difficult to determine as any increases/decreases are based on legislative appropriation. The trend over the last 3 years includes an increase of \$100 to the Base Student Allocation (BSA); however, this is due to the fiscal note detailed above. The department has projected a \$100 increase to the BSA FY14 through FY2020 based on this trend. This equates to an approximate increase of \$25.0 million annually.

As a primary assumption for this formula program it must be noted the Division of School Finance has been tracking a steady decline in student population which is in contrast to the Department of Labor and Workforce Development Alaska Population Projections document. It is also assumed that legislation would be required to increase the Base Student Allocation (BSA) to hold harmless the districts with severely declining student populations FY14 through FY20. Since many factors impact the state aid calculation, such as enrollment and required local effort, the trends would indicate a need to project declining entitlement payments. Using a historical perspective, state aid can remain relatively flat over multiple years during times of decreasing state revenue. On the optimistic side, the program should be sufficiently funded primarily due to the fact a tremendous amount of work has been accomplished through the efforts of the Education Funding Task Force and the implementation of their recommendations with the support of the Governor and the Legislature to build an equitable formula.

Also included is a removal of a FY10 one-time-item that was appropriated for the department's Age 4 Pre-K Program as part of Education Reform. This project is further addressed in the Initiatives (Except Gasline) section.

- **Foundation Program - Public School Trust Funds** from tobacco taxes fluctuates annually and will reduce or increase the amount of general fund required to fully fund the Foundation program. The published annual report from the Department of Revenue (available online) shows a slight decrease from FY09 to FY10. The FY11 projection also is estimated to be a decrease from FY10. Funding will remain flat in this projection since no long-term trends are available.

## **BASELINE BUDGET GROWTH SCENARIO- Operations continued**

- Pupil Transportation reflects an increase of \$2,689.5 in FY11 based on the Anchorage CPI increases estimated at 2.90% (DLWD). The projection for Pupil Transportation from FY12 through FY20 reflects an average annual increase of 2.75% based on the annual inflation assumption as reported by the Alaska Permanent Fund.
- Boarding Home Grants and Youth in Detention reflect no increments in a fiscally conservative environment. Special Education Service Agency has minor fluctuations in population. Annual projections are based on the student count and the FY11 number reflects a decrease of -\$4.5 from FY10.
- Special Schools will require a FY10 supplemental increase of \$180.0 GF to adjust for the additional public transportation services for the Anchorage School for the Deaf. This amount will be in the FY11 base budget.
- Alaska Challenge Youth Academy includes a decrement of -\$602.3 GF in FY11 based on their student count. A long-range projection for ACYA is difficult to determine as any increases/decreases are based on legislative appropriation. The trend over the last three years includes an increase of \$100 to the Base Student Allocation (BSA); however, this is due to the fiscal note detailed above under the Foundation Program. The department has projected a \$100 increase to the BSA FY12 through FY2020 based on this trend. This equates to an approximate increase of \$150.0 annually.

Formula generated increases were rejected by the Alaska State Legislature in FY08 as excessive. Legislation would be required to remove the link to formula funding and create a GF base budget in DMVA for annual appropriations.

- Executive Administration includes a FY11 increment of \$291.7 GF justified as follows: During the FY09 legislative session, the Legislature passed SB285 (Ch.70) adding AS 14.07.032 and amending AS 14.07.020(a) and AS 14.07.03, which provides the Department of Education & Early Development with the clear, legal authority to improve instructional practices in school districts. The funding in this increment will be directed toward district/school improvement in the areas of math, science, and reading content specialists. The department fully anticipates a critical need for additional contracted staff to address the increasing need to provide professional and technical assistance to school districts. Flat funding is projected from FY12 through FY20 in the base budget. General funds are critical and required to implement and support this state mandate.

## **BASELINE BUDGET GROWTH SCENARIO- Operations continued**

- Administrative Services includes an increase of \$93.0 in I/A authorization to support a new position within the component. The position will provide a full-time PCN devoted to department procurement which will provide department-wide efficiencies and allow other critical resources to be reallocated.
- School Finance and Facilities contains an increment of 3% GF for school bus inspections contract which will be solicited competitively for a new contract to begin in FY11. This amount (\$8.0) is included in the base budget beginning in FY12 as a fixed cost.
- Student & School Achievement, Assessments section projects a fixed cost annual increase of \$350.0 GF for the Alaska Comprehensive Statewide Student Assessment contract. The Standards Based Assessments and the High School Graduation Qualifying Examination are trending with a 3.5% to 4.0% annual increase just to maintain the current level of services. This amount has been included in the baseline budget growth projections beginning in FY12 through FY16. In FY17 a new contractual period will begin. A conservative estimated increase of \$475.0 GF has been added to the base budget in FY17-FY20. It is very likely that the actual contractual costs will exceed the estimate; however, the department has no documentation to support future increases. The conservative estimate is based on the department receiving the same level of services and without any major enhancements to the state assessment system.

Adjustments based on the Mental Health Trust recommendations for Autism Resources and Rural Secondary Transitions, and for the Technical Vocational Educational Program funding (TVEP) are also included in the base. The TVEP funding distribution to Galena for FY11 projects an increase of \$38.3.

The Work Ready/College Ready program has only been implemented in a handful of school districts. Continued support for these state services is projected for full implementation through FY20. Full implementation is estimated to cost \$351.6 in GF. This projection is included in the FY12 base budget.

- Early Learning Coordination will reflect the removal of a FY10 one-time-item (OTI) of \$200.0 GF, and a matching GF OTI increment in FY11 for a grant to Best Beginnings.

## **BASELINE BUDGET GROWTH SCENARIO- Operations continued**

- Alaska State Council on the Arts includes an increment of \$70.0 in federal authority to receive and expend additional National Endowment of the Arts grant funding.
- Mt. Edgecumbe High School projects a fixed cost annual increase of \$175.0 GF for contractual services in FY12. The Dormitory Management Services, Food Management Services and Janitorial Services will all be competitively solicited for contracts beginning in FY11. Until the bids are received, the department does not yet have any documentation to support a FY11 increment request; however, the FY12 fixed cost increment is based on a conservative estimate of a 6% increase over the next five years.

A full-time music teacher is included in the FY11 MEHS budget and projected through FY20 resulting in an increase of \$54.6 in I/A authorization.

A FY10 one-time-item will be removed for the 2009 August fuel/utility costs: \$57.2 GF. In FY10 and prior years there has been legislation that allows the Office of the Governor to provide a distribution to state agencies to off-set fuel/utility costs, with the amount distributed depending on the cost of oil per barrel. The department anticipates another such distribution in FY10 in a similar amount, or more, than the August 2009 distribution and had included \$57.2 in the FY10 budget, but not the succeeding years (FY11-FY20) as the department has no indication that such legislation will be passed in future years.

- State Facilities Rent includes an additional \$70.0 GF in the FY12 base budget to provide funding for an increase in the Alaska State Council on the Arts lease. The agency has competitively solicited new workspace and the increase is based on the successful bid cost allocations received by the Division of General Services. The increase is not included in the FY11 Governor's budget as the bid costs had not yet been calculated at the time of the department's budget submission; however, the department will be requesting the leasing facility increase in the FY11 Governor's amended budget.

### **BASELINE BUDGET GROWTH SCENARIO- Operations continued**

- New developments regarding federal grants are currently being pursued by the Division of Libraries, Archives and Museums. The divisions are close to exceeding their federal receipt authority. It has been the practice of the department to seek approval for an increase in federal receipts through the LB&A process; however, the time may come when it may prove to be more efficient to increase the division's federal receipt authority during the budget cycle to establish an appropriate federal receipt base to accommodate future additional grants. This situation has not been projected for this exercise, though should developments mandate such actions, projections for additional federal receipt authority will be included in future releases of this document.
- Alaska Commission on Post Secondary Education – Western Interstate Commission for Higher Education (WICHE) program assumes contractual increases based on current trends at 4% annually in the base beginning in FY12 through FY20.
- Washington, Wyoming, Alaska, Montana and Idaho (WWAMI) Program – University of Washington School of Medicine. Fiscal note for additional students provides an increase of \$310.0 GF for FY11 and the program projects an annual increase of 3.4% through FY20 based on the number of students participating. FY11 is the final year of the fiscal note for the program expansion costs. The FY11 \$310.0 includes both the fiscal note and 3.4% increases.

### **BASELINE BUDGET GROWTH SCENARIO- Capital**

- Mt. Edgecumbe High School - \$1,700 GF Deferred Maintenance is included in the FY11 Governor's capital budget request for projects on the priority list developed from the six-year CIP master plan. \$5,000.0 has been included annually through FY20 in efforts to complete a majority of the projects in the current six-year CIP master plan. The CIP master plan is scheduled for an update in FY14.
- School Construction/Major Maintenance - Assumes Debt Reimbursement does not sunset and is re-authorized. FY12 through FY20 consists of SC/MM at \$150,000.0 annually in the base numbers. The FY11 Governor's capital budget contains \$24,770.7 for major maintenance projects on the November 5<sup>th</sup> release of the state Capital Improvement Projects status list.

## **INITIATIVES SCENARIO**

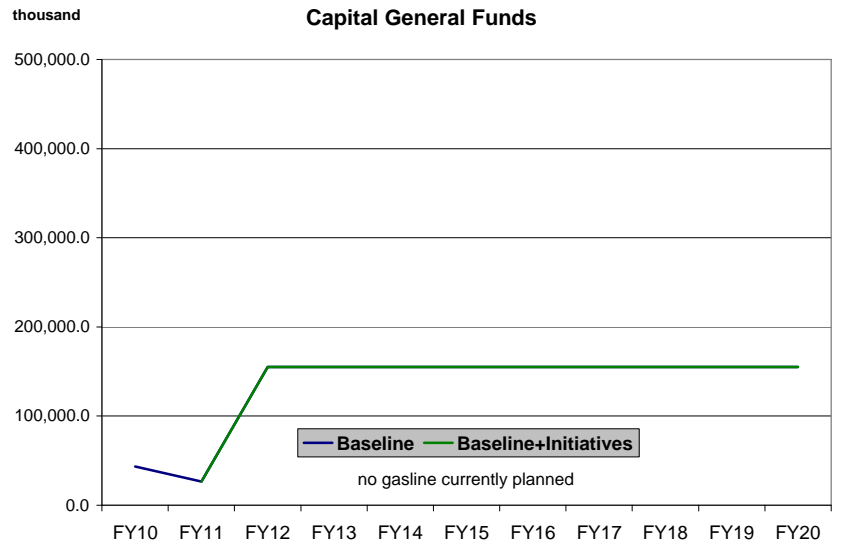
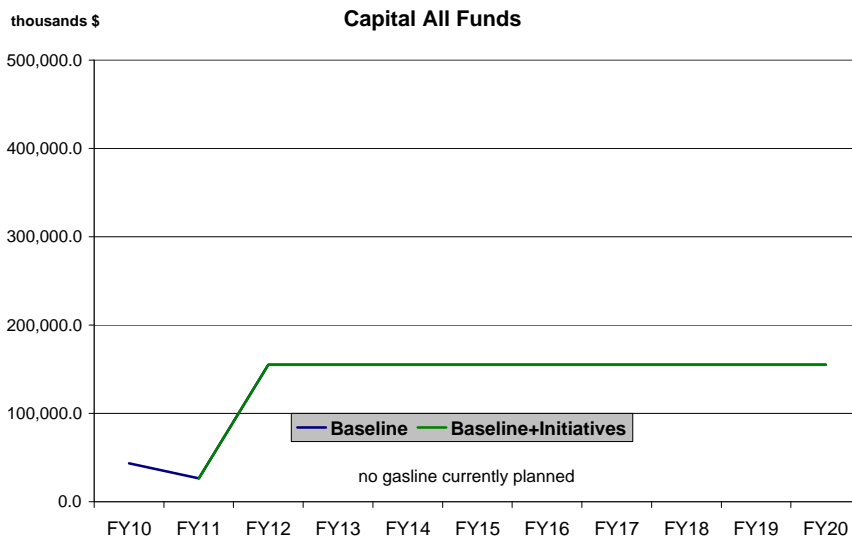
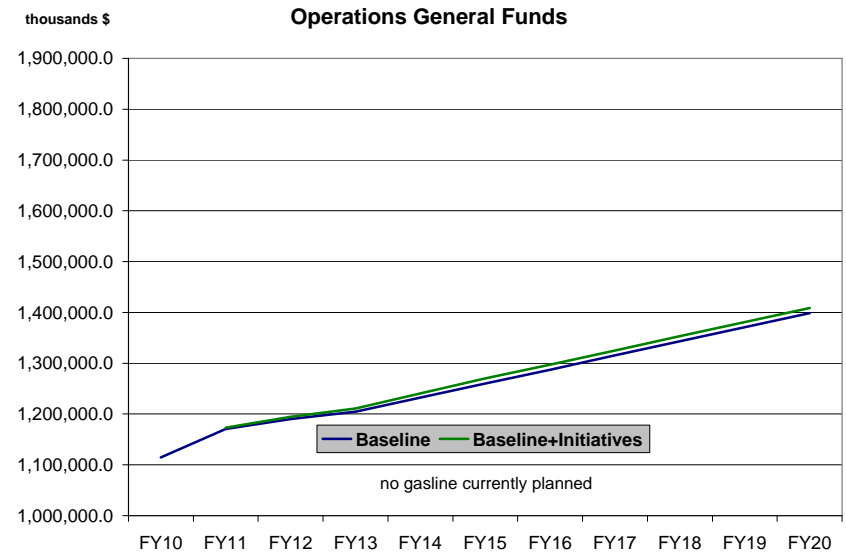
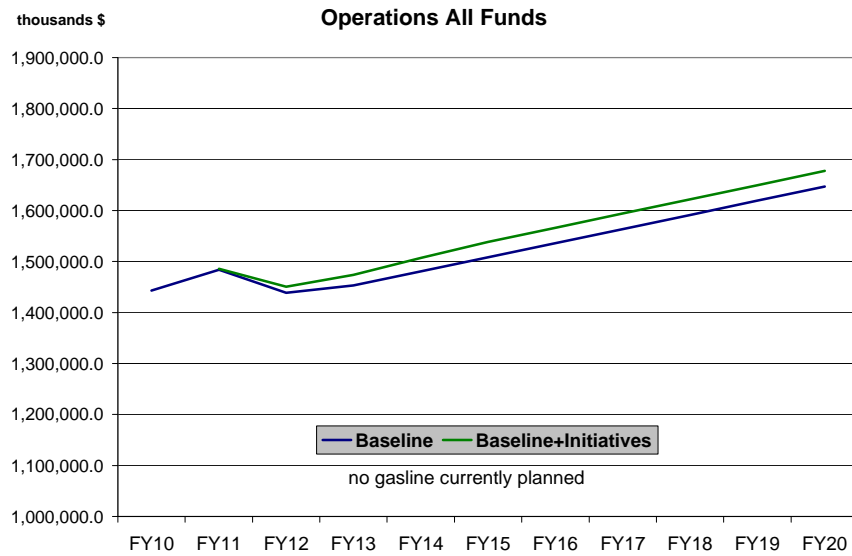
Describe department assumptions for initiatives (except gasoline) appropriations estimates below;

- Foundation Program includes \$2,000.0 for the Age 4 Pre-K Program as part of Education Reform that began in FY10 with a \$2,000.0 annual increase through FY15 and flat funding projected from FY16 out to FY20 set at \$10,000.0 annually. The annual increases will serve an additional 350 children per year under the pilot program and would reach a service level of 1,750 children in FY15 according to this scenario.
- Governor's Performance Scholarship program (GPS): \$400,000.0 (5%) from the FY2011 projected budget surplus will be deposited in savings and used to produce earnings that will fund the scholarships. The scholarships will be merit-based. To qualify, students will have to take four years of math, language arts and science, in addition to three years of social studies. Also, the higher the GPA of a student, the higher the scholarship award will be. Students must have a 2.5 GPA in order to be eligible for scholarship funds. The GPS program will address the need for Alaska to have highly qualified, highly educated workers and will promote economic growth and opportunity for Alaska families. This funding is introduced in the FY11 budget to create an endowment that is estimated to generate approximately \$20,000.0 annually through FY20.



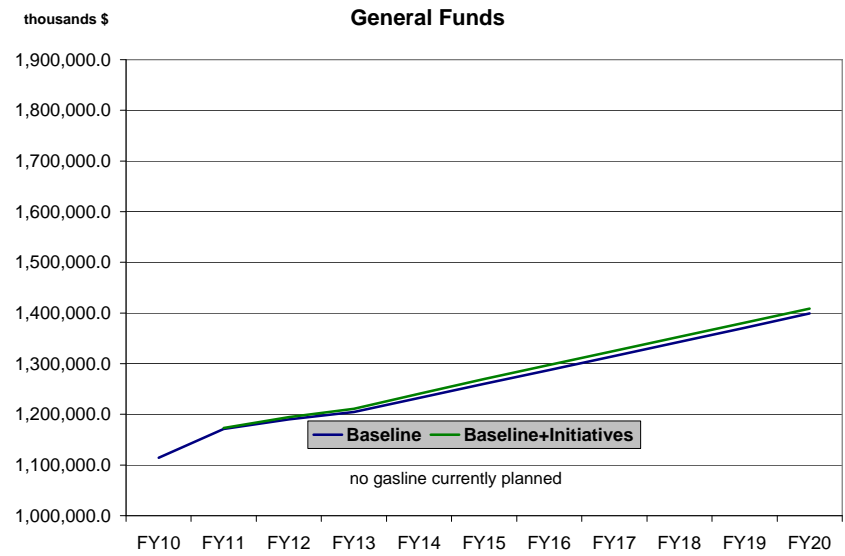
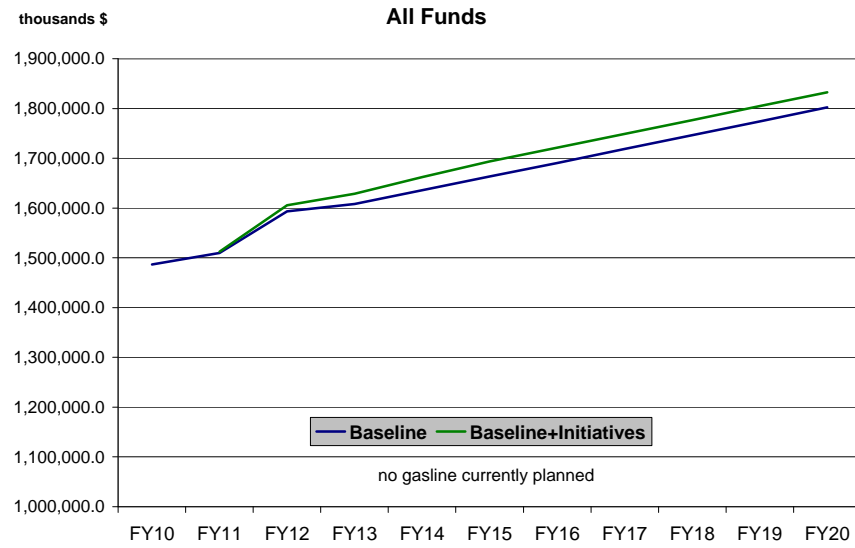
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## Education and Early Development



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

## Education and Early Development



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

## Education and Early Development

### Baseline Budget Growth 1/

(thousands \$)

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
<b>Total Appropriations</b>	1,486,535.9	1,510,085.6	1,593,583.6	1,608,171.9	1,635,638.6	1,663,160.0	1,690,737.8	1,718,498.6	1,746,319.0	1,774,200.7	1,802,145.3
General Fund	1,157,025.0	1,196,406.4	1,344,401.9	1,358,985.0	1,386,446.3	1,413,962.1	1,441,534.1	1,469,288.8	1,497,102.9	1,524,978.0	1,552,915.8
General Fund Match	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1
Federal Funds	293,373.6	279,380.3	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5
Other State Funds	35,190.2	33,351.8	33,206.1	33,211.3	33,216.7	33,222.3	33,228.1	33,234.2	33,240.5	33,247.1	33,253.9
<b>Operations</b>	1,443,092.4	1,483,614.9	1,438,583.6	1,453,171.9	1,480,638.6	1,508,160.0	1,535,737.8	1,563,498.6	1,591,319.0	1,619,200.7	1,647,145.3
General Fund	1,113,581.5	1,169,935.7	1,189,401.9	1,203,985.0	1,231,446.3	1,258,962.1	1,286,534.1	1,314,288.8	1,342,102.9	1,369,978.0	1,397,915.8
General Fund Match	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1
Federal Funds	293,373.6	279,380.3	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5
Other State Funds	35,190.2	33,351.8	33,206.1	33,211.3	33,216.7	33,222.3	33,228.1	33,234.2	33,240.5	33,247.1	33,253.9
<b>Formula Programs</b>	1,106,797.4	1,160,398.2	1,175,279.8	1,189,408.7	1,216,412.2	1,243,466.6	1,270,573.4	1,297,734.0	1,324,949.9	1,352,222.6	1,379,553.7
General Fund	1,073,069.4	1,128,907.2	1,143,788.8	1,157,917.7	1,184,921.2	1,211,975.6	1,239,082.4	1,266,243.0	1,293,458.9	1,320,731.6	1,348,062.7
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
Other State Funds	12,937.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0
<b><u>Formula Detail</u></b>											
<b><u>Foundation Program</u></b>	1,033,300.3	1,084,638.4	1,097,539.4	1,109,614.4	1,134,614.4	1,159,614.4	1,184,614.4	1,209,614.4	1,234,614.4	1,259,614.4	1,284,614.4
General Fund	999,572.3	1,053,147.4	1,066,048.4	1,078,123.4	1,103,123.4	1,128,123.4	1,153,123.4	1,178,123.4	1,203,123.4	1,228,123.4	1,253,123.4
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
Other State Funds	12,937.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0
<b><u>Pupil Transportation</u></b>	61,149.7	63,839.2	65,594.8	67,398.7	69,252.2	71,156.6	73,113.4	75,124.0	77,189.9	79,312.6	81,493.7
General Fund	61,149.7	63,839.2	65,594.8	67,398.7	69,252.2	71,156.6	73,113.4	75,124.0	77,189.9	79,312.6	81,493.7
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Boarding Home Grants</u></b>	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8
General Fund	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Education and Early Development

### Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Youth in Detention</b>	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
General Fund	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Special Schools</b>	3,127.5	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0
General Fund	3,127.5	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>AK Challenge Youth Acaden</b>	6,429.1	5,826.8	6,051.8	6,301.8	6,451.8	6,601.8	6,751.8	6,901.8	7,051.8	7,201.8	7,351.8
General Fund	6,429.1	5,826.8	6,051.8	6,301.8	6,451.8	6,601.8	6,751.8	6,901.8	7,051.8	7,201.8	7,351.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	336,295.0	323,216.7	263,303.8	263,763.2	264,226.4	264,693.4	265,164.4	265,764.6	266,369.1	266,978.1	267,591.6
General Fund	40,512.1	41,028.5	45,613.1	46,067.3	46,525.1	46,986.5	47,451.7	48,045.8	48,644.0	49,246.4	49,853.1
General Fund Match	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1
Federal Funds	272,582.6	258,589.3	194,237.5	194,237.5	194,237.5	194,237.5	194,237.5	194,237.5	194,237.5	194,237.5	194,237.5
Other State Funds	22,253.2	22,651.8	22,506.1	22,511.3	22,516.7	22,522.3	22,528.1	22,534.2	22,540.5	22,547.1	22,553.9
<b>Capital</b>	43,443.5	26,470.7	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0
General Fund	43,443.5	26,470.7	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

## Education and Early Development

### Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	2,000.0	2,312.3	12,221.9	20,389.3	26,502.0	30,556.6	30,556.6	30,556.6	30,556.6	30,556.6	30,556.6
General Fund	2,000.0	2,312.3	4,000.0	6,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	8,221.9	14,389.3	18,502.0	20,556.6	20,556.6	20,556.6	20,556.6	20,556.6	20,556.6
<b>Operations</b>	2,000.0	2,312.3	12,221.9	20,389.3	26,502.0	30,556.6	30,556.6	30,556.6	30,556.6	30,556.6	30,556.6
General Fund	2,000.0	2,312.3	4,000.0	6,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	8,221.9	14,389.3	18,502.0	20,556.6	20,556.6	20,556.6	20,556.6	20,556.6	20,556.6
<b>Formula Programs</b>	2,000.0	2,000.0	4,000.0	6,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
General Fund	2,000.0	2,000.0	4,000.0	6,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Formula Detail</u></b>											
<b><u>Foundation Program</u></b>	2,000.0	2,000.0	4,000.0	6,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
General Fund	2,000.0	2,000.0	4,000.0	6,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Pupil Transportation</u></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Boarding Home Grants</u></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Youth in Detention</u></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Special Schools</u></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>AK Challenge Youth Acaden</u></b>	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	312.3	8,221.9	14,389.3	18,502.0	20,556.6	20,556.6	20,556.6	20,556.6	20,556.6	20,556.6
General Fund	0.0	312.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	8,221.9	14,389.3	18,502.0	20,556.6	20,556.6	20,556.6	20,556.6	20,556.6	20,556.6
<b>Capital</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions.

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

## Education and Early Development

### Baseline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	1,488,535.9	1,512,397.9	1,605,805.5	1,628,561.1	1,662,140.6	1,693,716.7	1,721,294.4	1,749,055.2	1,776,875.6	1,804,757.3	1,832,701.9
General Fund	1,159,025.0	1,198,718.7	1,348,401.9	1,364,985.0	1,394,446.3	1,423,962.1	1,451,534.1	1,479,288.8	1,507,102.9	1,534,978.0	1,562,915.8
General Fund Match	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1
Federal Funds	293,373.6	279,380.3	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5
Other State Funds	35,190.2	33,351.8	41,428.0	47,600.6	51,718.7	53,778.9	53,784.7	53,790.8	53,797.1	53,803.7	53,810.5
<b>Operations</b>	1,445,092.4	1,485,927.2	1,450,805.5	1,473,561.1	1,507,140.6	1,538,716.7	1,566,294.4	1,594,055.2	1,621,875.6	1,649,757.3	1,677,701.9
General Fund	1,115,581.5	1,172,248.0	1,193,401.9	1,209,985.0	1,239,446.3	1,268,962.1	1,296,534.1	1,324,288.8	1,352,102.9	1,379,978.0	1,407,915.8
General Fund Match	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1
Federal Funds	293,373.6	279,380.3	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5
Other State Funds	35,190.2	33,351.8	41,428.0	47,600.6	51,718.7	53,778.9	53,784.7	53,790.8	53,797.1	53,803.7	53,810.5
<b>Formula Programs</b>	1,108,797.4	1,162,398.2	1,179,279.8	1,195,408.7	1,224,412.2	1,253,466.6	1,280,573.4	1,307,734.0	1,334,949.9	1,362,222.6	1,389,553.7
General Fund	1,075,069.4	1,130,907.2	1,147,788.8	1,163,917.7	1,192,921.2	1,221,975.6	1,249,082.4	1,276,243.0	1,303,458.9	1,330,731.6	1,358,062.7
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
Other State Funds	12,937.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0
<b><u>Formula Detail</u></b>											
<b><u>Foundation Program</u></b>	1,035,300.3	1,086,638.4	1,101,539.4	1,115,614.4	1,142,614.4	1,169,614.4	1,194,614.4	1,219,614.4	1,244,614.4	1,269,614.4	1,294,614.4
General Fund	1,001,572.3	1,055,147.4	1,070,048.4	1,084,123.4	1,111,123.4	1,138,123.4	1,163,123.4	1,188,123.4	1,213,123.4	1,238,123.4	1,263,123.4
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
Other State Funds	12,937.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0
<b><u>Pupil Transportation</u></b>	61,149.7	63,839.2	65,594.8	67,398.7	69,252.2	71,156.6	73,113.4	75,124.0	77,189.9	79,312.6	81,493.7
General Fund	61,149.7	63,839.2	65,594.8	67,398.7	69,252.2	71,156.6	73,113.4	75,124.0	77,189.9	79,312.6	81,493.7
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Boarding Home Grants</u></b>	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8
General Fund	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Youth in Detention</u></b>	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
General Fund	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Education and Early Development

### Baseline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Special Schools</b>	3,127.5	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0
General Fund	3,127.5	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>AK Challenge Youth Acad</b>	6,429.1	5,826.8	6,051.8	6,301.8	6,451.8	6,601.8	6,751.8	6,901.8	7,051.8	7,201.8	7,351.8
General Fund	6,429.1	5,826.8	6,051.8	6,301.8	6,451.8	6,601.8	6,751.8	6,901.8	7,051.8	7,201.8	7,351.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	336,295.0	323,529.0	271,525.7	278,152.5	282,728.4	285,250.0	285,721.0	286,321.2	286,925.7	287,534.7	288,148.2
General Fund	40,512.1	41,340.8	45,613.1	46,067.3	46,525.1	46,986.5	47,451.7	48,045.8	48,644.0	49,246.4	49,853.1
General Fund Match	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1
Federal Funds	272,582.6	258,589.3	194,237.5	194,237.5	194,237.5	194,237.5	194,237.5	194,237.5	194,237.5	194,237.5	194,237.5
Other State Funds	22,253.2	22,651.8	30,728.0	36,900.6	41,018.7	43,078.9	43,084.7	43,090.8	43,097.1	43,103.7	43,110.5
<b>Capital</b>	43,443.5	26,470.7	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0
General Fund	43,443.5	26,470.7	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## **Department of Environmental Conservation Ten Year Expenditure Plan**

The mission of the Department of Environmental Conservation is to protect human health and the environment.

The department develops and enforces standards for protection of the environment, provides controls and enforcement for the prevention and abatement of pollution to the environment, and provides controls and enforcement to protect citizens from unsafe sanitary practices.

The department includes five divisions: Air Quality, Environmental Health, Water Quality, Spill Prevention and Response, and Administrative Services.

The following document discusses the assumptions used for the individual divisions and programs within the department to provide estimates of budget growth over the next ten years. Projecting budget growth ten years into the future is very challenging. It is important to acknowledge that many forces and influences beyond the control of the planners working on this ten year projection will come into play long before the ten year period has run its course. As a result, the assumptions and numbers that make up the plan will continue to be revised and refined as needs change and new information becomes available.

### **BASELINE ASSUMPTIONS**

- Non-formula programs were not adjusted for inflation.
- Known significant increases in lease costs will be funded in FY12.
- Adoption of additional federal rules for public water systems from amendments to the Safe Drinking Water Act will occur and be funded in FY13 (\$500.0 GF and \$500.0 Fed).
- Mining is projected to increase 10% annually due to increasing metal prices and applications for mining permits will continue to increase. This is reflected as a 10% increase each year in I/A authority through FY20.
- Deferred maintenance for the State Lab will be funded in FY12 and FY13.
- The federal appropriations for rural sanitation CIP projects will continue to decline until zeroing out in FY14. This decrease in funding is shown in the Baseline scenario under the Capital section. General Funds are included in the Initiatives section to offset this decline in funding and maintain the Water Facilities program at its current funding level.
- Assumes continuation funding for contaminated sites cleanup, oil and hazardous substance first responder equipment and the Municipal Matching Grants Program.
- American Recovery and Reinvestment Act (ARRA) funding is included in the FY10 Baseline Capital budget and is not expected to continue in future years.

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

## **BASELINE RESULTS**

### Total Costs

- Because of the ARRA capital funding received in FY10, it is more accurate to track total cost (operating + capital) increases and decreases from FY11 to FY20. The total Baseline costs decrease by 31%, largely due to the significant decline in federal funding. However, when the total baseline appropriation is combined with Capital Initiatives, total funding increases by 18% over these nine years. This is referenced on the attached “Environmental Conservation – All Funds” chart.

### Operating Costs

Formula Programs – *DEC has none*

Non-formula Programs – *includes all RDUs and Components*

- Non-formula program costs increase by 5% over ten years.

### Capital Costs

- Capital Appropriations in the Baseline Budget shows a decline 66% from FY11 to FY20 due to the significant decline in federal funding to the Water program.

## **GASLINE ASSUMPTIONS**

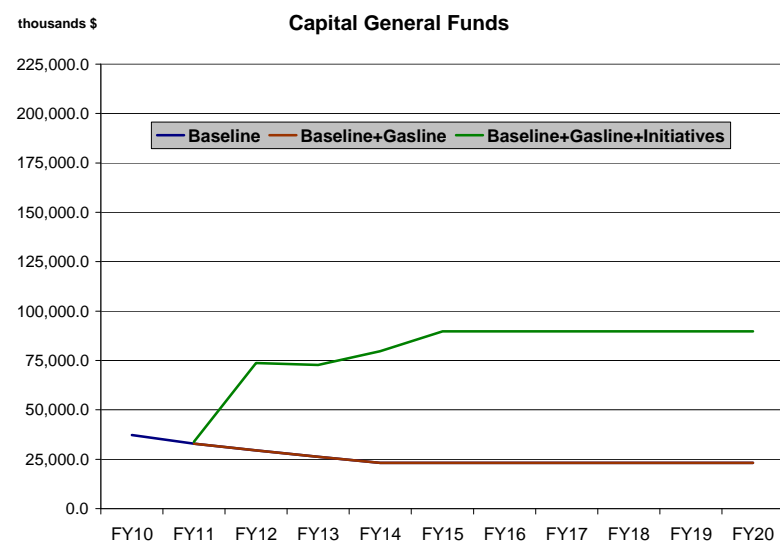
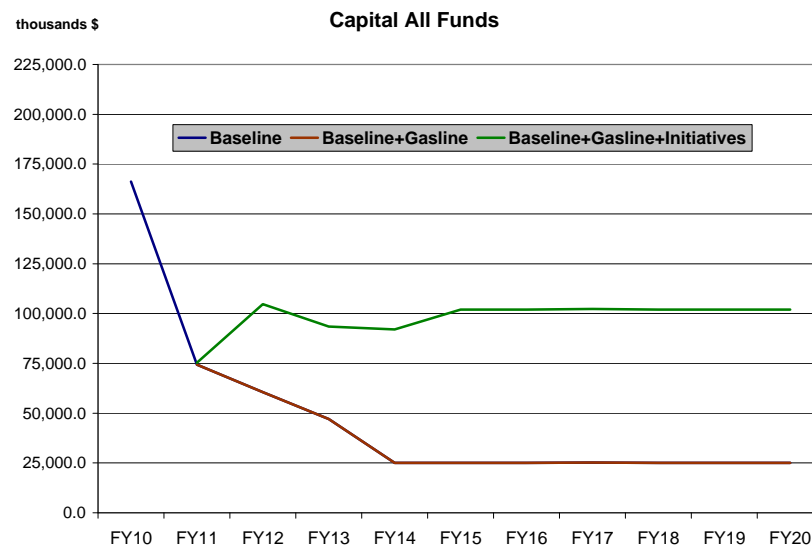
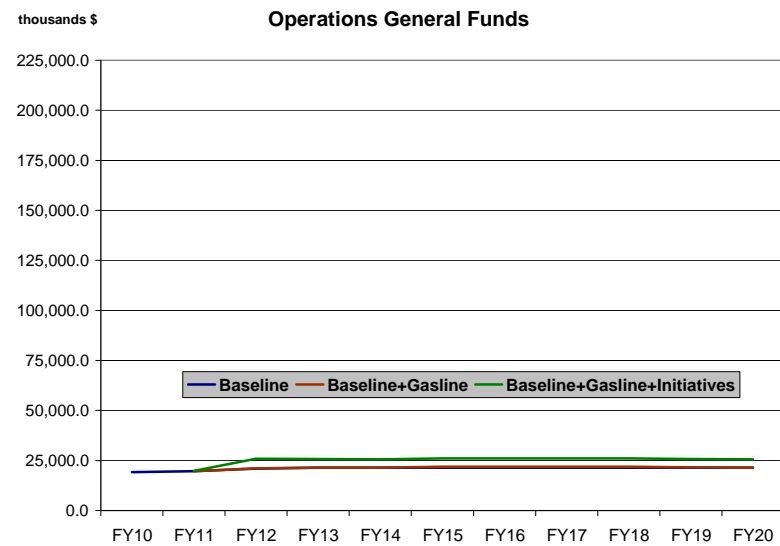
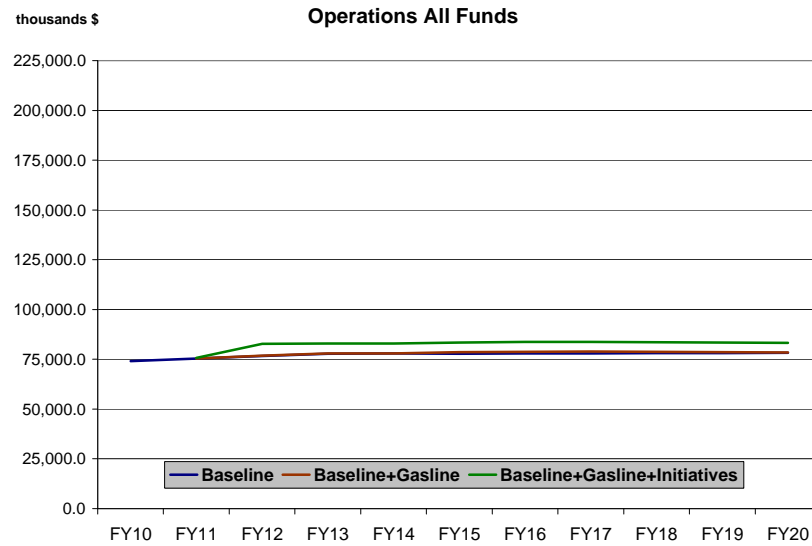
- Assumes AGIA startup in FY17. This includes AGIA only, and does not include affiliated projects (Bullet line or Alaska Natural Gas Development Authority).
- Assumes the following activities will be needed from DEC:
  - Air permits, monitoring and pre-construction review efforts. Food Safety and Sanitation, Drinking Water and Solid Waste permitting activity for pipeline camps during construction phase from FY15 to FY18. Construction of water and wastewater systems in temporary construction camps would take place in FY15.

## **NEW INITIATIVES ASSUMPTIONS**

- State statute providing \$3,400.0 to support food safety inspections throughout the state will be approved in FY12.
- Increased funding needed for increased monitoring of air quality with additional federal regulation implementation and adoption related to climate change and other environmental monitoring efforts.
- Assumes the State Lab will receive funding in FY12 for a Lab Operations Plan.
- Federal appropriations for rural sanitation CIP projects will decline and will be completely expended and unavailable by FY14, as noted in the Baseline section.
- Assumes contaminated site cleanup of the Aniak Middle School/White Alice Communication System will be funded in FY12.

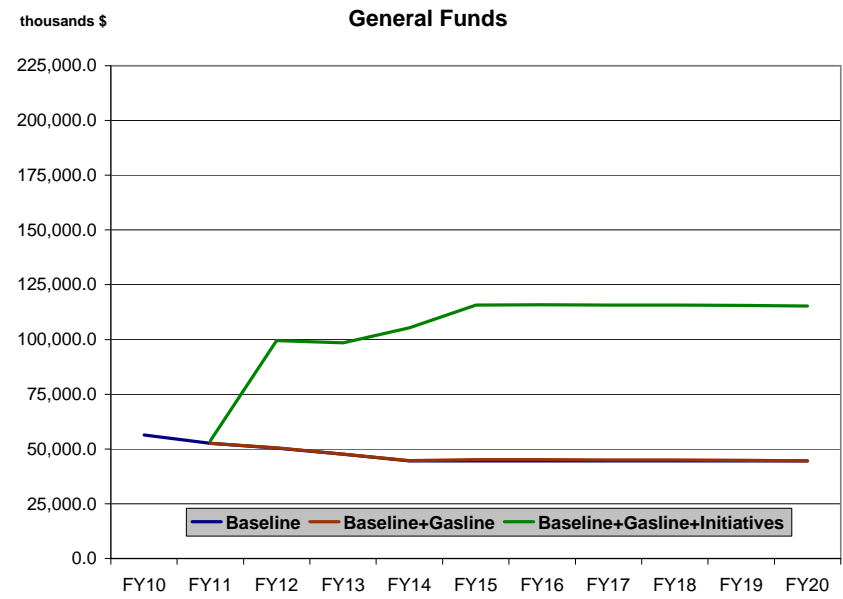
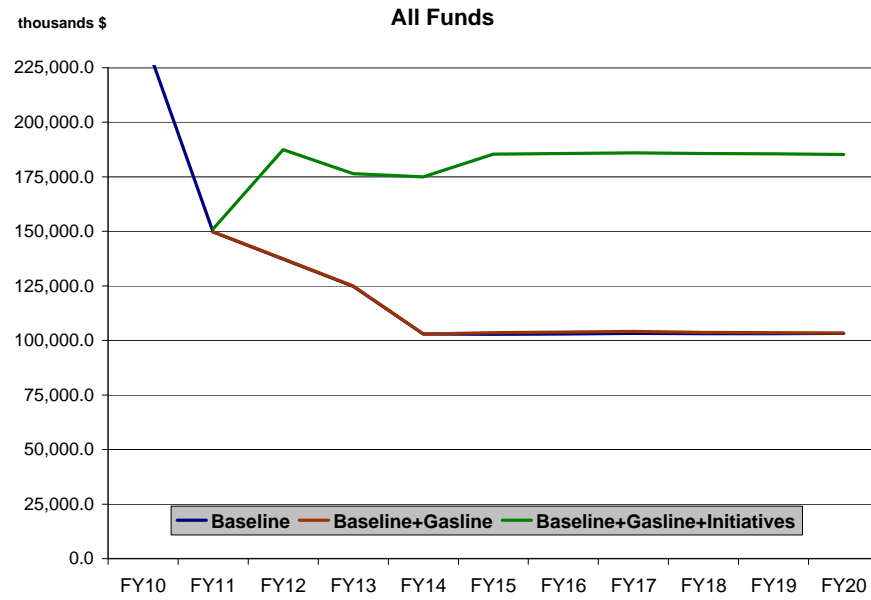
**Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.**

## Environmental Conservation



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

## Environmental Conservation



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

## Environmental Conservation

### Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	240,388.9	149,758.0	137,243.7	124,786.3	102,893.2	102,879.8	103,001.6	103,199.1	103,067.9	103,143.6	103,226.9
General Fund	38,306.2	38,777.0	39,916.0	39,916.0	39,781.0	39,716.0	39,781.0	39,716.0	39,716.0	39,716.0	39,716.0
General Fund Match	18,056.2	13,852.2	10,457.2	7,657.2	4,852.2	4,852.2	4,852.2	4,852.2	4,852.2	4,852.2	4,852.2
Federal Funds	144,259.6	61,107.1	50,657.1	41,157.1	22,657.1	22,657.1	22,657.1	22,657.1	22,657.1	22,657.1	22,657.1
Other State Funds	39,766.9	36,021.7	36,213.4	36,056.0	35,602.9	35,654.5	35,711.3	35,973.8	35,842.6	35,918.3	36,001.6
<b>Operations</b>	74,145.9	75,418.6	76,721.3	77,763.9	77,875.8	77,862.4	77,984.2	77,981.7	78,050.5	78,126.2	78,209.5
General Fund	15,116.8	15,387.6	16,526.6	16,526.6	16,591.6	16,526.6	16,591.6	16,526.6	16,526.6	16,526.6	16,526.6
General Fund Match	4,014.6	4,352.2	4,352.2	4,852.2	4,852.2	4,852.2	4,852.2	4,852.2	4,852.2	4,852.2	4,852.2
Federal Funds	21,497.6	22,157.1	22,157.1	22,657.1	22,657.1	22,657.1	22,657.1	22,657.1	22,657.1	22,657.1	22,657.1
Other State Funds	33,516.9	33,521.7	33,685.4	33,728.0	33,774.9	33,826.5	33,883.3	33,945.8	34,014.6	34,090.3	34,173.6
<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
<b>Non-formula Programs</b>	74,145.9	75,418.6	76,721.3	77,763.9	77,875.8	77,862.4	77,984.2	77,981.7	78,050.5	78,126.2	78,209.5
General Fund	15,116.8	15,387.6	16,526.6	16,526.6	16,591.6	16,526.6	16,591.6	16,526.6	16,526.6	16,526.6	16,526.6
General Fund Match	4,014.6	4,352.2	4,352.2	4,852.2	4,852.2	4,852.2	4,852.2	4,852.2	4,852.2	4,852.2	4,852.2
Federal Funds	21,497.6	22,157.1	22,157.1	22,657.1	22,657.1	22,657.1	22,657.1	22,657.1	22,657.1	22,657.1	22,657.1
Other State Funds	33,516.9	33,521.7	33,685.4	33,728.0	33,774.9	33,826.5	33,883.3	33,945.8	34,014.6	34,090.3	34,173.6
<b>Capital</b>	166,243.0	74,339.4	60,522.4	47,022.4	25,017.4	25,017.4	25,017.4	25,217.4	25,017.4	25,017.4	25,017.4
General Fund	23,189.4	23,389.4	23,389.4	23,389.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4
General Fund Match	14,041.6	9,500.0	6,105.0	2,805.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	122,762.0	38,950.0	28,500.0	18,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	6,250.0	2,500.0	2,528.0	2,328.0	1,828.0	1,828.0	1,828.0	2,028.0	1,828.0	1,828.0	1,828.0

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

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

## Environmental Conservation

### Gasline Related Budget Growth

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	0.0	0.0	155.0	160.0	135.0	695.0	805.0	895.0	675.0	430.0	170.0
General Fund	0.0	0.0	155.0	105.0	5.0	501.0	501.0	501.0	501.0	265.0	5.0
General Fund Match	0.0	0.0	0.0	0.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	14.0	14.0	14.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	55.0	110.0	174.0	284.0	394.0	174.0	165.0	165.0
<b>Operations</b>	0.0	0.0	155.0	160.0	135.0	695.0	805.0	895.0	675.0	430.0	170.0
General Fund	0.0	0.0	155.0	105.0	5.0	501.0	501.0	501.0	501.0	265.0	5.0
General Fund Match	0.0	0.0	0.0	0.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	14.0	14.0	14.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	55.0	110.0	174.0	284.0	394.0	174.0	165.0	165.0
<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
<b>Non-formula Programs</b>	0.0	0.0	155.0	160.0	135.0	695.0	805.0	895.0	675.0	430.0	170.0
General Fund	0.0	0.0	155.0	105.0	5.0	501.0	501.0	501.0	501.0	265.0	5.0
General Fund Match	0.0	0.0	0.0	0.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	14.0	14.0	14.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	55.0	110.0	174.0	284.0	394.0	174.0	165.0	165.0
<b>Capital</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions

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

## Environmental Conservation

### Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	460.0	1,303.0	50,060.0	51,565.0	71,890.0	81,890.0	81,890.0	81,890.0	81,890.0	81,915.0	81,890.0
General Fund	460.0	1,150.0	48,657.0	50,457.0	60,457.0	70,457.0	70,457.0	70,457.0	70,457.0	70,457.0	70,457.0
General Fund Match	0.0	0.0	375.0	286.5	234.0	234.0	234.0	234.0	234.0	241.5	234.0
Federal Funds	0.0	0.0	875.0	668.5	10,546.0	10,546.0	10,546.0	10,546.0	10,546.0	10,563.5	10,546.0
Other State Funds	0.0	153.0	153.0	153.0	653.0	653.0	653.0	653.0	653.0	653.0	653.0
<b>Operations</b>	0.0	303.0	5,838.0	5,043.0	4,868.0	4,868.0	4,868.0	4,868.0	4,868.0	4,893.0	4,868.0
General Fund	0.0	150.0	4,435.0	3,935.0	3,935.0	3,935.0	3,935.0	3,935.0	3,935.0	3,935.0	3,935.0
General Fund Match	0.0	0.0	375.0	286.5	234.0	234.0	234.0	234.0	234.0	241.5	234.0
Federal Funds	0.0	0.0	875.0	668.5	546.0	546.0	546.0	546.0	546.0	563.5	546.0
Other State Funds	0.0	153.0	153.0	153.0	153.0	153.0	153.0	153.0	153.0	153.0	153.0
<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
<b>Non-formula Programs</b>	0.0	303.0	5,838.0	5,043.0	4,868.0	4,868.0	4,868.0	4,868.0	4,868.0	4,893.0	4,868.0
General Fund	0.0	150.0	4,435.0	3,935.0	3,935.0	3,935.0	3,935.0	3,935.0	3,935.0	3,935.0	3,935.0
General Fund Match	0.0	0.0	375.0	286.5	234.0	234.0	234.0	234.0	234.0	241.5	234.0
Federal Funds	0.0	0.0	875.0	668.5	546.0	546.0	546.0	546.0	546.0	563.5	546.0
Other State Funds	0.0	153.0	153.0	153.0	153.0	153.0	153.0	153.0	153.0	153.0	153.0
<b>Capital</b>	460.0	1,000.0	44,222.0	46,522.0	67,022.0	77,022.0	77,022.0	77,022.0	77,022.0	77,022.0	77,022.0
General Fund	460.0	1,000.0	44,222.0	46,522.0	56,522.0	66,522.0	66,522.0	66,522.0	66,522.0	66,522.0	66,522.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Other State Funds	0.0	0.0	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0

See detailed assumptions

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

## Environmental Conservation

### Baseline plus Gasline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	240,848.9	151,061.0	187,458.7	176,511.3	174,918.2	185,464.8	185,696.6	185,984.1	185,632.9	185,488.6	185,286.9
General Fund	38,766.2	39,927.0	88,728.0	90,478.0	100,243.0	110,674.0	110,739.0	110,674.0	110,674.0	110,438.0	110,178.0
General Fund Match	18,056.2	13,852.2	10,832.2	7,943.7	5,092.2	5,092.2	5,092.2	5,086.2	5,086.2	5,093.7	5,086.2
Federal Funds	144,259.6	61,107.1	51,532.1	41,825.6	33,217.1	33,217.1	33,217.1	33,203.1	33,203.1	33,220.6	33,203.1
Other State Funds	39,766.9	36,174.7	36,366.4	36,264.0	36,365.9	36,481.5	36,648.3	37,020.8	36,669.6	36,736.3	36,819.6
<b>Operations</b>	74,145.9	75,721.6	82,714.3	82,966.9	82,878.8	83,425.4	83,657.2	83,744.7	83,593.5	83,449.2	83,247.5
General Fund	15,116.8	15,537.6	21,116.6	20,566.6	20,531.6	20,962.6	21,027.6	20,962.6	20,962.6	20,726.6	20,466.6
General Fund Match	4,014.6	4,352.2	4,727.2	5,138.7	5,092.2	5,092.2	5,092.2	5,086.2	5,086.2	5,093.7	5,086.2
Federal Funds	21,497.6	22,157.1	23,032.1	23,325.6	23,217.1	23,217.1	23,217.1	23,203.1	23,203.1	23,220.6	23,203.1
Other State Funds	33,516.9	33,674.7	33,838.4	33,936.0	34,037.9	34,153.5	34,320.3	34,492.8	34,341.6	34,408.3	34,491.6
<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
<b>Non-formula Programs</b>	74,145.9	75,721.6	82,714.3	82,966.9	82,878.8	83,425.4	83,657.2	83,744.7	83,593.5	83,449.2	83,247.5
General Fund	15,116.8	15,537.6	21,116.6	20,566.6	20,531.6	20,962.6	21,027.6	20,962.6	20,962.6	20,726.6	20,466.6
General Fund Match	4,014.6	4,352.2	4,727.2	5,138.7	5,092.2	5,092.2	5,092.2	5,086.2	5,086.2	5,093.7	5,086.2
Federal Funds	21,497.6	22,157.1	23,032.1	23,325.6	23,217.1	23,217.1	23,217.1	23,203.1	23,203.1	23,220.6	23,203.1
Other State Funds	33,516.9	33,674.7	33,838.4	33,936.0	34,037.9	34,153.5	34,320.3	34,492.8	34,341.6	34,408.3	34,491.6
<b>Capital</b>	166,703.0	75,339.4	104,744.4	93,544.4	92,039.4	102,039.4	102,039.4	102,239.4	102,039.4	102,039.4	102,039.4
General Fund	23,649.4	24,389.4	67,611.4	69,911.4	79,711.4	89,711.4	89,711.4	89,711.4	89,711.4	89,711.4	89,711.4
General Fund Match	14,041.6	9,500.0	6,105.0	2,805.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	122,762.0	38,950.0	28,500.0	18,500.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Other State Funds	6,250.0	2,500.0	2,528.0	2,328.0	2,328.0	2,328.0	2,328.0	2,528.0	2,328.0	2,328.0	2,328.0



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

## Environmental Conservation

### Baseline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	240,848.9	151,061.0	187,303.7	176,351.3	174,783.2	184,769.8	184,891.6	185,089.1	184,957.9	185,058.6	185,116.9
General Fund	38,766.2	39,927.0	88,573.0	90,373.0	100,238.0	110,173.0	110,238.0	110,173.0	110,173.0	110,173.0	110,173.0
General Fund Match	18,056.2	13,852.2	10,832.2	7,943.7	5,086.2	5,086.2	5,086.2	5,086.2	5,086.2	5,093.7	5,086.2
Federal Funds	144,259.6	61,107.1	51,532.1	41,825.6	33,203.1	33,203.1	33,203.1	33,203.1	33,203.1	33,220.6	33,203.1
Other State Funds	39,766.9	36,174.7	36,366.4	36,209.0	36,255.9	36,307.5	36,364.3	36,626.8	36,495.6	36,571.3	36,654.6
<b>Operations</b>	74,145.9	75,721.6	82,559.3	82,806.9	82,743.8	82,730.4	82,852.2	82,849.7	82,918.5	83,019.2	83,077.5
General Fund	15,116.8	15,537.6	20,961.6	20,461.6	20,526.6	20,461.6	20,526.6	20,461.6	20,461.6	20,461.6	20,461.6
General Fund Match	4,014.6	4,352.2	4,727.2	5,138.7	5,086.2	5,086.2	5,086.2	5,086.2	5,086.2	5,093.7	5,086.2
Federal Funds	21,497.6	22,157.1	23,032.1	23,325.6	23,203.1	23,203.1	23,203.1	23,203.1	23,203.1	23,220.6	23,203.1
Other State Funds	33,516.9	33,674.7	33,838.4	33,881.0	33,927.9	33,979.5	34,036.3	34,098.8	34,167.6	34,243.3	34,326.6
<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
<b>Non-formula Programs</b>	74,145.9	75,721.6	82,559.3	82,806.9	82,743.8	82,730.4	82,852.2	82,849.7	82,918.5	83,019.2	83,077.5
General Fund	15,116.8	15,537.6	20,961.6	20,461.6	20,526.6	20,461.6	20,526.6	20,461.6	20,461.6	20,461.6	20,461.6
General Fund Match	4,014.6	4,352.2	4,727.2	5,138.7	5,086.2	5,086.2	5,086.2	5,086.2	5,086.2	5,093.7	5,086.2
Federal Funds	21,497.6	22,157.1	23,032.1	23,325.6	23,203.1	23,203.1	23,203.1	23,203.1	23,203.1	23,220.6	23,203.1
Other State Funds	33,516.9	33,674.7	33,838.4	33,881.0	33,927.9	33,979.5	34,036.3	34,098.8	34,167.6	34,243.3	34,326.6
<b>Capital</b>	166,703.0	75,339.4	104,744.4	93,544.4	92,039.4	102,039.4	102,039.4	102,239.4	102,039.4	102,039.4	102,039.4
General Fund	23,649.4	24,389.4	67,611.4	69,911.4	79,711.4	89,711.4	89,711.4	89,711.4	89,711.4	89,711.4	89,711.4
General Fund Match	14,041.6	9,500.0	6,105.0	2,805.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	122,762.0	38,950.0	28,500.0	18,500.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Other State Funds	6,250.0	2,500.0	2,528.0	2,328.0	2,328.0	2,328.0	2,328.0	2,528.0	2,328.0	2,328.0	2,328.0

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

## Environmental Conservation

### Baseline plus Gasline

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	240,388.9	149,758.0	137,398.7	124,946.3	103,028.2	103,574.8	103,806.6	104,094.1	103,742.9	103,573.6	103,396.9
General Fund	38,306.2	38,777.0	40,071.0	40,021.0	39,786.0	40,217.0	40,282.0	40,217.0	40,217.0	39,981.0	39,721.0
General Fund Match	18,056.2	13,852.2	10,457.2	7,657.2	4,858.2	4,858.2	4,858.2	4,852.2	4,852.2	4,852.2	4,852.2
Federal Funds	144,259.6	61,107.1	50,657.1	41,157.1	22,671.1	22,671.1	22,671.1	22,657.1	22,657.1	22,657.1	22,657.1
Other State Funds	39,766.9	36,021.7	36,213.4	36,111.0	35,712.9	35,828.5	35,995.3	36,367.8	36,016.6	36,083.3	36,166.6
<b>Operations</b>	74,145.9	75,418.6	76,876.3	77,923.9	78,010.8	78,557.4	78,789.2	78,876.7	78,725.5	78,556.2	78,379.5
General Fund	15,116.8	15,387.6	16,681.6	16,631.6	16,596.6	17,027.6	17,092.6	17,027.6	17,027.6	16,791.6	16,531.6
General Fund Match	4,014.6	4,352.2	4,352.2	4,852.2	4,858.2	4,858.2	4,858.2	4,852.2	4,852.2	4,852.2	4,852.2
Federal Funds	21,497.6	22,157.1	22,157.1	22,657.1	22,671.1	22,671.1	22,671.1	22,657.1	22,657.1	22,657.1	22,657.1
Other State Funds	33,516.9	33,521.7	33,685.4	33,783.0	33,884.9	34,000.5	34,167.3	34,339.8	34,188.6	34,255.3	34,338.6
<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
<b>Non-formula Programs</b>	74,145.9	75,418.6	76,876.3	77,923.9	78,010.8	78,557.4	78,789.2	78,876.7	78,725.5	78,556.2	78,379.5
General Fund	15,116.8	15,387.6	16,681.6	16,631.6	16,596.6	17,027.6	17,092.6	17,027.6	17,027.6	16,791.6	16,531.6
General Fund Match	4,014.6	4,352.2	4,352.2	4,852.2	4,858.2	4,858.2	4,858.2	4,852.2	4,852.2	4,852.2	4,852.2
Federal Funds	21,497.6	22,157.1	22,157.1	22,657.1	22,671.1	22,671.1	22,671.1	22,657.1	22,657.1	22,657.1	22,657.1
Other State Funds	33,516.9	33,521.7	33,685.4	33,783.0	33,884.9	34,000.5	34,167.3	34,339.8	34,188.6	34,255.3	34,338.6
<b>Capital</b>	166,243.0	74,339.4	60,522.4	47,022.4	25,017.4	25,017.4	25,017.4	25,217.4	25,017.4	25,017.4	25,017.4
General Fund	23,189.4	23,389.4	23,389.4	23,389.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4
General Fund Match	14,041.6	9,500.0	6,105.0	2,805.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	122,762.0	38,950.0	28,500.0	18,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	6,250.0	2,500.0	2,528.0	2,328.0	1,828.0	1,828.0	1,828.0	2,028.0	1,828.0	1,828.0	1,828.0

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

## Environmental Conservation- Baseline

### OPERATING

Note: Each column represents only the difference from the previous year total and is assumed continued in base unless otherwise backed out in future years.

Division	Component	Description	Data	Year											
				FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	
Department-wide		FY2011 Health Insurance Cost Increase for Non-Covered Employees	GF	-	10.8	-	-	-	-	-	-	-	-	-	
			GFM	-	0.1	-	-	-	-	-	-	-	-	-	
			Fed	-	7.0	-	-	-	-	-	-	-	-	-	-
			Other	-	5.5	-	-	-	-	-	-	-	-	-	-
DAS	SSS	Increased lease costs for the Anchorage office building.	GF	-	-	586.0	-	-	-	-	-	-	-	-	
			GFM	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
BMO	BMO	Second increment for Fuel/Utility cost distribution from the Office of the Governor.	GF	137.1	-	-	-	-	-	-	-	-	-	-	
			GFM	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			One-time operating request for building equipment life cycle replacement (hot water tank, freezers, refrigeration compressors, three sterilizers, etc.).	GF	-	-	-	-	65.0	(65.0)	-	-	-	-	-
				GFM	-	-	-	-	-	-	-	-	-	-	-
				Fed	-	-	-	-	-	-	-	-	-	-	-
				Other	-	-	-	-	-	-	-	-	-	-	-
			One-time Operating request for building equipment life cycle replacement (industrial dishwashers, boilers – the building has three, steam generator, reverse osmosis water systems/purifiers).	GF	-	-	-	-	-	65.0	(65.0)	-	-	-	-
				GFM	-	-	-	-	-	-	-	-	-	-	-
				Fed	-	-	-	-	-	-	-	-	-	-	-
				Other	-	-	-	-	-	-	-	-	-	-	-
		Reduce uncollectable authority.	GF	-	-	-	-	-	-	-	-	-	-	-	
			GFM	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	(0.7)	-	-	-	-	-	-	-	-	-	
EH	DW	Manage adoption, implementation, monitoring, reporting and enforcement required by EPA rules the State must adopt to maintain drinking water primacy in the current and foreseeable future.	GF	-	-	-	-	-	-	-	-	-	-		
			GFM	-	300.0	-	500.0	-	-	-	-	-	-		
			Fed	-	300.0	-	500.0	-	-	-	-	-	-		
			Other	-	-	-	-	-	-	-	-	-	-		
	LS	Expected continued growth and additional services to be provided as Alaska industries such as small cheese processors increase. Operating increase includes 3 PCNs.	GF	-	-	375.0	-	-	-	-	-	-	-		
			GFM	-	-	-	-	-	-	-	-	-	-		
			Fed	-	-	-	-	-	-	-	-	-	-		
			Other	-	-	125.0	-	-	-	-	-	-	-		
			Increased maintenance and service contracts necessary after warranties on equipment have expired. The Lab will lose testing certifications and be unable to perform many types of tests without this increment	GF	-	260.0	-	-	-	-	-	-	-	-	
				GFM	-	-	-	-	-	-	-	-	-	-	
				Fed	-	-	-	-	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	-	-	-	-	
		Funding for permanent Microbiologist and Programmer positions to maintain the volume of tests performed in the lab.	GF	-	-	178.0	-	-	-	-	-	-	-		
			GFM	-	-	-	-	-	-	-	-	-	-		
			Fed	-	-	-	-	-	-	-	-	-	-		
			Other	-	-	-	-	-	-	-	-	-	-		
Water	FC	Maintain the Remote Maintenance Worker Program. This program is heavily reliant on travel, which has increased dramatically over the last two years and is expected to remain at its current pricing levels.	GF	-	-	-	-	-	-	-	-	-	-		
			GFM	-	37.5	-	-	-	-	-	-	-	-		
			Fed	-	112.5	-	-	-	-	-	-	-	-		
			Other	-	-	-	-	-	-	-	-	-	-		
			Assist communities with Operator Certification and Training for their regulated water supply systems.	GF	-	-	-	-	-	-	-	-	-	-	
				GFM	-	-	-	-	-	-	-	-	-	-	
				Fed	-	240.0	-	-	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	-	-	-	-	
	WQ		Mining is projected to increase 10% annually due to the increase in metal prices and we are seeing an increase in mining permit applications. This is reflected as a 10% increase each year in I/A authority through FY20.	GF	-	-	-	-	-	-	-	-	-	-	
				GFM	-	-	-	-	-	-	-	-	-	-	
				Fed	-	-	-	-	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	-	-	-	-	
<b>Total GF Increments</b>				<b>137.1</b>	<b>270.8</b>	<b>1,139.0</b>	<b>42.6</b>	<b>46.9</b>	<b>51.6</b>	<b>56.8</b>	<b>62.5</b>	<b>68.8</b>	<b>75.7</b>	<b>83.3</b>	
<b>Total GFM Increments</b>				<b>-</b>	<b>337.6</b>	<b>-</b>	<b>500.0</b>	<b>-</b>	<b>(65.0)</b>	<b>65.0</b>	<b>(65.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Fed Increments</b>				<b>-</b>	<b>659.5</b>	<b>-</b>	<b>500.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Other Increments</b>				<b>-</b>	<b>4.8</b>	<b>163.7</b>	<b>42.6</b>	<b>46.9</b>	<b>51.6</b>	<b>56.8</b>	<b>62.5</b>	<b>68.8</b>	<b>75.7</b>	<b>83.3</b>	
<b>Total All Fund Sources</b>				<b>137.1</b>	<b>1,272.7</b>	<b>1,302.7</b>	<b>1,042.6</b>	<b>111.9</b>	<b>(13.4)</b>	<b>121.8</b>	<b>(2.5)</b>	<b>68.8</b>	<b>75.7</b>	<b>83.3</b>	

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

## Environmental Conservation- Baseline

### CAPITAL

Note: Each column represents the annual Capital request.

Division	Component	Description	Data	Year										
				FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
BMO	BMO	Environmental Health Laboratory Deferred Maintenance.	GF	-	200.0	200.0	200.0	-	-	-	-	-	-	-
			GFM	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	
SPAR	CS	Contaminated sites cleanup.	GF	-	-	-	-	-	-	-	-	-	-	
			GFM	-	-	-	-	-	-	-	-	-		
			Fed	-	-	-	-	-	-	-	-	-		
			Other	5,000.0	2,000.0	1,478.0	1,478.0	1,478.0	1,478.0	1,478.0	1,478.0	1,478.0	1,478.0	
	IPP	Best Available Technology conference held every five years.	GF	-	-	-	-	-	-	-	-	-	-	
			GFM	-	-	-	-	-	-	-	-	-		
			Fed	-	-	-	-	-	-	-	-	-		
			Other	-	-	200.0	-	-	-	200.0	-	-	-	
	PERP	Essential Oil and Hazardous Substance first responder equipment and preparedness needs for prevention and emergency responses within Alaska. This is part of a request totalling \$3,500.0 and spanning FY12-20	GF	-	-	-	-	-	-	-	-	-	-	
			GFM	-	-	-	-	-	-	-	-	-		
			Fed	-	-	-	-	-	-	-	-	-		
			Other	750.0	-	350.0	350.0	350.0	350.0	350.0	350.0	350.0	350.0	
Water	WQ	Federal funds for Water Quality Environmental Monitoring and Assessment Program (EMAP).	GF	-	-	-	-	-	-	-	-	-		
			GFM	-	-	-	-	-	-	-	-	-		
			Fed	-	450.0	-	-	-	-	-	-	-		
			Other	-	-	-	-	-	-	-	-	-		
	FC	Municipal Matching Grants Program.	GF	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	
			GFM	-	-	-	-	-	-	-	-	-		
			Fed	-	-	-	-	-	-	-	-	-		
			Other	-	-	-	-	-	-	-	-	-		
		Village Safe Water programs. Decreases in funding are offset by increases shown in the New Initiatives section.	GF	-	-	-	-	-	-	-	-	-		
			GFM	14,041.6	9,500.0	6,105.0	2,805.0	-	-	-	-	-		
			Fed	52,125.0	38,500.0	28,500.0	18,500.0	-	-	-	-	-		
			Other	500.0	500.0	500.0	500.0	-	-	-	-	-		
Department	American Recovery and Reinvestment Act of 2009.	GF	-	-	-	-	-	-	-	-	-			
		GFM	-	-	-	-	-	-	-	-				
		Fed	70,637.0	-	-	-	-	-	-	-				
		Other	-	-	-	-	-	-	-	-				
<b>Total GF Increments</b>				<b>23,189.4</b>	<b>23,389.4</b>	<b>23,389.4</b>	<b>23,389.4</b>	<b>23,189.4</b>	<b>23,189.4</b>	<b>23,189.4</b>	<b>23,189.4</b>	<b>23,189.4</b>	<b>23,189.4</b>	
<b>Total GFM Increments</b>				<b>14,041.6</b>	<b>9,500.0</b>	<b>6,105.0</b>	<b>2,805.0</b>	-	-	-	-	-		
<b>Total Fed Increments</b>				<b>122,762.0</b>	<b>38,950.0</b>	<b>28,500.0</b>	<b>18,500.0</b>	-	-	-	-	-		
<b>Total Other Increments</b>				<b>6,250.0</b>	<b>2,500.0</b>	<b>2,528.0</b>	<b>2,328.0</b>	<b>1,828.0</b>	<b>1,828.0</b>	<b>1,828.0</b>	<b>2,028.0</b>	<b>1,828.0</b>		
<b>Total All Fund Sources</b>				<b>166,243.0</b>	<b>74,339.4</b>	<b>60,522.4</b>	<b>47,022.4</b>	<b>25,017.4</b>	<b>25,017.4</b>	<b>25,017.4</b>	<b>25,217.4</b>	<b>25,017.4</b>	<b>25,017.4</b>	

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

## Environmental Conservation- Gasline

### GASLINE

Note: Each column represents only the difference from the previous year total and is assumed continued in base unless otherwise backed out in future years.

Division	Component	Description	Data	Year												
				FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20		
EH	DW	Increased permitting activity for pipeline camps during construction phase (2015-2018).	GF	-	-	-	-	-	-	100.0	-	-	-	(100.0)	-	
			GFM	-	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	-
			Other	-	-	-	-	-	-	-	-	-	-	-	-	-
	FSS		GF	-	-	-	-	-	-	-	50.0	-	-	-	(50.0)	-
			GFM	-	-	-	-	-	-	-	-	-	-	-	-	-
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	-
			Other	-	-	-	-	-	-	-	50.0	-	-	-	(50.0)	-
	SW		GF	-	-	-	-	-	-	-	86.0	-	-	-	(86.0)	-
			GFM	-	-	-	-	-	-	-	-	-	-	-	-	-
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	-
			Other	-	-	-	-	-	-	-	14.0	-	-	-	(14.0)	-
AQ	AQ	Air Non-Point Mobile Source program conformity review for Fairbanks North Star Borough (70/30 Federal/Match split).	GF	-	-	-	-	-	-	-	-	-	-	-	-	
			GFM	-	-	-	-	-	6.0	-	-	(6.0)	-	-	-	
			Fed	-	-	-	-	-	14.0	-	-	(14.0)	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	-	-
		Clean Air Protection Funds for permitting and compliance activities after startup of the pipeline. We expect permit revenue during the operational phase.	GF	-	-	-	-	-	-	-	-	-	-	-	-	
			GFM	-	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	110.0	-	55.0	-	
		Air Permits and Air Monitoring Environmental Impact Statements, Alaska Coastal Management Program and pre-construction review efforts.	GF	-	-	150.0	(50.0)	(100.0)	-	-	-	-	-	-	-	
			GFM	-	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	55.0	55.0	-	110.0	-	(220.0)	-	-	-	
	DO	Assuming some director involvement in gas line legislation and permitting from FY11 through FY20.	GF	-	-	5.0	-	-	-	-	-	-	-	-	-	
			GFM	-	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	-	
Water	WQ	Issue permits, conduct inspections and other activities associated with the gasline.	GF	-	-	-	-	-	-	260.0	-	-	-	-	(260.0)	
			GFM	-	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total GF Increments</b>				-	-	155.0	(50.0)	(100.0)	496.0	-	-	-	(236.0)	(260.0)		
<b>Total GFM Increments</b>				-	-	-	-	6.0	-	-	(6.0)	-	-	-		
<b>Total Fed Increments</b>				-	-	-	-	14.0	-	-	(14.0)	-	-	-		
<b>Total Other Increments</b>				-	-	-	55.0	55.0	64.0	110.0	110.0	(220.0)	(9.0)	-		
<b>Total All Fund Sources</b>				-	-	155.0	5.0	(25.0)	560.0	110.0	90.0	(220.0)	(245.0)	(260.0)		

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

## Environmental Conservation Initiatives

### OPERATING

Note: Each column represents only the difference from the previous year total and is assumed continued in base unless otherwise backed out in future years.

Division	Component	Description	Data	Year											
				FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	
EH	FSS	Increase quantity and quality of food inspections. This is an expansion of current services and is not a new initiative.	GF	-	-	3,400.0	-	-	-	-	-	-	-	-	-
			GFM	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	LS	Study of pathogens in raw milk to determine if existing laws denying the sale of raw milk are justified for public health reasons.	GF	-	-	500.0	(500.0)	-	-	-	-	-	-	-	-
			GFM	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	SW	Supplemental request for increased maintenance and service contracts necessary after warranties on equipment have expired. The Lab will lose testing certifications and be unable to perform many types of tests without this increment.	GF	260.0	(260.0)	-	-	-	-	-	-	-	-	-	-
			GFM	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
SW	Specialized pesticide support to manage toxicology, fate and transport and drift prevention contracts and help the program more thoroughly evaluate all the issues raised by the public when evaluating pesticide spray proposals. This is an expansion of current services and is not a new initiative.	GF	-	-	-	-	-	-	-	-	-	-	-	-	
		GFM	-	-	-	-	-	-	-	-	-	-	-		
		Fed	-	-	-	-	-	-	-	-	-	-	-		
		Other	-	153.0	-	-	-	-	-	-	-	-	-		
AQ	Climate change air permit regulation development and reporting.	GF	-	-	-	-	-	-	-	-	-	-	-	-	
		GFM	-	-	241.5	-	(52.5)	-	-	-	-	-	-		
		Fed	-	-	563.5	-	(122.5)	-	-	-	-	-	-		
		Other	-	-	-	-	-	-	-	-	-	-	-		
	Fugitive Dust Compliance	GF	-	-	-	-	-	-	-	-	-	-	-	-	
		GFM	-	-	3.0	-	-	-	-	-	-	-	-		
		Fed	-	-	7.0	-	-	-	-	-	-	-	-		
		Other	-	-	-	-	-	-	-	-	-	-	-		
	Lead monitoring operations.	GF	-	-	-	-	-	-	-	-	-	-	-		
		GFM	-	-	-	42.0	-	-	-	-	-	(42.0)	42.0		
		Fed	-	-	-	98.0	-	-	-	-	-	(98.0)	98.0		
		Other	-	-	-	-	-	-	-	-	-	-	-		
	Operations and capital equipment for lead monitoring.	GF	-	-	-	-	-	-	-	-	-	-	-		
		GFM	-	-	49.5	(49.5)	-	-	-	-	-	-	49.5	(49.5)	
		Fed	-	-	115.5	(115.5)	-	-	-	-	-	-	115.5	(115.5)	
		Other	-	-	-	-	-	-	-	-	-	-	-		
	Supplemental request for Alaska Subcabinet on Climate Change	GF	200.0	(200.0)	-	-	-	-	-	-	-	-	-		
		GFM	-	-	-	-	-	-	-	-	-	-	-		
		Fed	-	-	-	-	-	-	-	-	-	-	-		
		Other	-	-	-	-	-	-	-	-	-	-	-		
	PM 2.5 Statewide Improvement Plan	GF	-	-	-	-	-	-	-	-	-	-	-		
		GFM	-	-	81.0	(81.0)	-	-	-	-	-	-	-		
		Fed	-	-	189.0	(189.0)	-	-	-	-	-	-	-		
		Other	-	-	-	-	-	-	-	-	-	-	-		
Rural issues - Air Non-Point Source.	GF	-	-	90.0	-	-	-	-	-	-	-	-			
	GFM	-	-	-	-	-	-	-	-	-	-	-			
	Fed	-	-	-	-	-	-	-	-	-	-	-			
	Other	-	-	-	-	-	-	-	-	-	-	-			
On-shore Outer Continental Shelf Permitting. Upcoming statutory and policy directives as a result of updates to the Clean Air Act.	GF	-	150.0	-	-	-	-	-	-	-	-	-			
	GFM	-	-	-	-	-	-	-	-	-	-	-			
	Fed	-	-	-	-	-	-	-	-	-	-	-			
	Other	-	-	-	-	-	-	-	-	-	-	-			
Assess impacts and develop control and incentive programs related to non-transportation sources of fine particulate matter in Fairbanks.	GF	-	-	295.0	-	-	-	-	-	-	-	-			
	GFM	-	-	-	-	-	-	-	-	-	-	-			
	Fed	-	-	-	-	-	-	-	-	-	-	-			
	Other	-	-	-	-	-	-	-	-	-	-	-			
<b>Total GF</b>			<b>460.0</b>	<b>(310.0)</b>	<b>4,285.0</b>	<b>(500.0)</b>									
<b>Total GFM</b>					<b>375.0</b>	<b>(88.5)</b>	<b>(52.5)</b>					<b>7.5</b>	<b>(7.5)</b>		
<b>Total Fed</b>					<b>875.0</b>	<b>(206.5)</b>	<b>(122.5)</b>					<b>17.5</b>	<b>(17.5)</b>		
<b>Total Other</b>					<b>153.0</b>										
<b>Total All Fund Sources</b>			<b>460.0</b>	<b>(157.0)</b>	<b>5,535.0</b>	<b>(795.0)</b>	<b>(175.0)</b>					<b>25.0</b>	<b>(25.0)</b>		

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

## Environmental Conservation Initiatives

### CAPITAL

Note: Each column represents the annual Capital request.

Division	Component	Description	Data	Year											
				FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	
EH	LS	Create a Lab Operations Plan.	GF	-	-	200.0	-	-	-	-	-	-	-	-	-
			GFM	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	SW	Recycling and Waste Stream Management summit.	GF	-	-	500.0	-	-	-	-	-	-	-	-	
			GFM	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
SPAR	CS	Contaminated Sites cleanup at Aniak Middle School/White Alice Communication System (alternate funding source is still being explored).	GF	-	-	7,000.0	-	-	-	-	-	-	-	-	
			GFM	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			State-owned contaminated sites cleanup.	GF	-	1,000.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0
				GFM	-	-	-	-	-	-	-	-	-	-	-
				Fed	-	-	-	-	-	-	-	-	-	-	-
				Other	-	-	-	-	-	-	-	-	-	-	-
Water	FC	Maintain the Village Safe Water program. General funds are needed due to Federal funding reductions reflected in the baseline budget.	GF	-	-	35,000.0	45,000.0	55,000.0	65,000.0	65,000.0	65,000.0	65,000.0	65,000.0	65,000.0	
			GFM	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
			Other	-	-	-	-	500.0	500.0	500.0	500.0	500.0	500.0	500.0	
<b>Total GF Increments</b>				-	1,000.0	44,222.0	46,522.0	56,522.0	66,522.0	66,522.0	66,522.0	66,522.0	66,522.0		
<b>Total GFM Increments</b>				-	-	-	-	-	-	-	-	-	-		
<b>Total Fed Increments</b>				-	-	-	-	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0		
<b>Total Other Increments</b>				-	-	-	-	500.0	500.0	500.0	500.0	500.0	500.0		
<b>Total All Fund Sources</b>				-	1,000.0	44,222.0	46,522.0	67,022.0	77,022.0	77,022.0	77,022.0	77,022.0	77,022.0		

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## **Department of Fish & Game Ten Year Expenditure Projection**

The Department of Fish and Game's (ADF&G) mission is "to protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle."

ADF&G accomplishes its mission through ten division/sections and six priority program areas. The divisions include: Commercial Fisheries, Sport Fisheries, Wildlife Conservation, Subsistence, Habitat, Exxon Valdez Oil Spill Office, Commercial Fisheries Entry Commission, and Administrative Services. The sections include: Commissioner's Office and Boards and Advisory Committees. The priority program areas include: Harvest Management, Stock Assessment, Customer Service, Public Involvement, State Sovereignty and Habitat Protection.

This document discusses the assumptions used within the department to provide estimates of budget growth over the next ten years. Projecting budget growth ten years into the future, particularly for the very different and distinct programs of the department, is very challenging. It is important to acknowledge that many external forces and influences beyond the control of the planners working on this ten year projection will come into play long before the ten year period has run its course. Public and Board requests are constantly evolving and changing the way we do our work on an almost daily basis. That fact alone makes it difficult to look two years into the future, let alone ten. As a result, the assumptions and numbers that make up the plan will continue to be revised and refined as changes and new information becomes available.

### **Baseline Budget Growth Assumptions**

**Operating Budget** – The FY11 budget is shown for future years with a 2.75% inflation amount per year calculated on non-personal service costs (travel, contractual, supplies and equipment). In order to provide the same level of FY11 service in the future then we need to include inflation in the non-personal service costs. Non-personal service (NPS) costs are approximately 41.5% of total department costs (based on FY10 Authorized). Personal service costs are not included in this inflation calculation as those costs are typically handled by OMB.

**Capital Budget** – FY10 and FY11 are shown at the Governor's requested level. FY11 deferred maintenance of \$2.0 million only planned for in FY11.

## **Gasline Budget Assumptions**

### **Capital Budget** – No growth

**Operating Budget:** The only division presenting gasline initiatives is our Habitat division. The narrative, below, represents a “best guess” at workloads, funding, and positions needed to support gasline initiatives. Multiple State agencies will be affected by these proposals and, undoubtedly, as the projects develop and as applicants submit a specific scope of work, there will be interagency discussions to formulate the best overall State approach to review and permit these projects, including detailed discussions about budget and staffing needed. These interagency discussions have not yet occurred. These estimates are also based on the State Pipeline Coordinators Office (SPCO) estimates of timeframes and the assumption that either the TransCanada Alaska or Denali pipeline will be built, but not both. In all fiscal years, we are estimating that Habitat will need 1/10 of the cost that the SPCO is estimating will be needed.

### **Assumptions:**

The State Pipeline Coordinator’s Office (SPCO) coordinates funding for state participation in pipeline projects authorized under AS 38.35. The SPCO works with right-of-way pre-applicants and applicants as well as pipeline operators to establish the level of effort required to perform project review, permitting and oversight for all phases of a pipeline project. An applicant or lessee will define the scope of their activities for a fiscal year and the SPCO will then coordinate with the appropriate state agencies to ensure each agency has the resources to meet the anticipated work load. Under AS 38.35, the pre-applicant, applicant or lessee is required to reimburse the State for these efforts. The SPCO, on an annual basis, enters into a reimbursable agreement with the pre-applicant, applicant or lessee to fund all of the State’s work efforts. The SPCO then enters into reimbursable service agreements with each agency to fund their work associated with the pipeline project.

The attached budget estimates reflect some very basic assumptions concerning the timing of several major pipeline projects and are subject to change based on individual project needs. The budget projects also reflect estimates for participating agencies and may change based on more detailed discussions with individual agencies as project scope becomes more defined.

The attached budget estimates also reflect the assumption that either TransCanada Alaska or Denali pipeline will be built, not both. The estimate also assumes that AGIA related costs, including the AGIA Coordinator’s Office, have been accounted for elsewhere, however, this estimate does include support for state agencies participating in the TransCanada Alaska right-of-way pre-application and application phases of the right-of-way leasing process.

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

**FY11:** Assumes pre-application work for Denali and TransCanada Alaska. The proposed budget also assumes that the SPCO will receive right-of-way applications or project amendments from ExxonMobil (Point Thomson Gas Cycling Project), State Department of Transportation and Public Facilities (Alaska Stand Alone Gas Pipeline Project), Enstar (Anchor Point to Ninilchik Natural Gas Pipeline) and the Alaska Natural Gas Development Authority (Beluga to Fairbanks Natural Gas Pipeline) in FY11. An estimated \$2,500,000 is necessary to fund SPCO activities and the reimbursable service agreements are required for participating state agencies project coordination and review. Of this amount, Habitat will need \$250.0 thousand of inter-agency receipts (not budgeted but would be an unbudgeted RSA) to support our work efforts on the right-of-way applications and project amendments.

**FY12:** Assumes right-of-way applications received from Denali and TransCanada Alaska. The proposed budget also assumes that the SPCO will continue efforts associated with right-of-way applications or project amendments from ExxonMobil (Point Thomson Gas Cycling Project), State Department of Transportation and Public Facilities (Alaska Stand Alone Gas Pipeline Project), Enstar (Anchor Point to Ninilchik Natural Gas Pipeline) and the Alaska Natural Gas Development Authority (Beluga to Fairbanks Natural Gas Pipeline) in FY12. An estimated \$2,700,000 is necessary to fund SPCO activities and the reimbursable service agreements required for participating state agencies project coordination and review. Of this amount, Habitat will need \$270.0 thousand total to support our work efforts on the right-of-way applications and project amendments.

**FY13:** Assumes continued processing of right-of-way applications submitted by Denali and TransCanada Alaska. Also assumes that one or more of the other gas pipeline projects (Point Thomson, Anchor Point to Ninilchik, Beluga to Fairbanks, or the Stand Alone Gas Pipeline System) may be in the construction phase. An estimated \$5,000,000 is necessary to fund reimbursable service agreements required for participating state agencies project coordination, review and construction oversight costs. Of this amount, Habitat will need \$500.0 thousand total to support our work efforts on the right-of-way application and construction activities.

**FY14:** Assumes continued processing of right-of-way applications submitted by Denali and TransCanada Alaska. Also assumes that one or more of the other gas pipeline projects (Point Thomson, Anchor Point to Ninilchik, Beluga to Fairbanks, or the Stand Alone Gas Pipeline System) may be in the construction phase. An estimated \$5,000,000 is necessary to fund reimbursable service agreements required for participating state agencies project coordination, review and construction oversight costs. Of this amount, Habitat will need \$500.0 thousand total to support our work efforts on the right-of-way application and construction activities.

**FY15:** Assumes construction phase for Denali or TransCanada Alaska (only one project assumed to reach the construction phase). Also assumes that one or more of the other gas pipeline projects (Point Thomson, Anchor Point to Ninilchik, Beluga to Fairbanks, or

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

the Stand Alone Gas Pipeline System) may be in the construction phase. An estimated \$10,000,000 is necessary to fund reimbursable service agreements required for participating state agencies project coordination, review and construction oversight costs. Of this amount, Habitat will need \$1,000.0 thousand total to support our work efforts in review and support of construction activities.

**FY16:** Assumes construction phase for Denali or TransCanada Alaska (only one project assumed to reach the construction phase). Also assumes that the Beluga to Fairbanks or the Stand Alone Gas Pipeline System may be in the construction phase. An estimated \$10,000,000 is necessary to fund reimbursable service agreements required for participating state agencies project coordination, review and construction oversight costs. Of this amount, Habitat will need \$1,000.0 thousand total to support our work efforts in review and support of construction activities.

**FY17:** Assumes construction phase for Denali or TransCanada Alaska (only one project assumed to reach the construction phase). Also assumes that the Beluga to Fairbanks or the Stand Alone Gas Pipeline System may be in the construction phase. An estimated \$10,000,000 is necessary to fund reimbursable service agreements required for participating state agencies project coordination, review and construction oversight costs. Of this amount, Habitat will need \$1,000.0 thousand total to support our work efforts in review and support of construction activities.

**FY18:** Assumes first year of operation for Denali or TransCanada and other related natural gas pipeline systems. \$1,000,000 estimated to fund first year of multi-agency oversight of operation. Of this amount, Habitat will need \$100.0 thousand total to support our operational oversight review work.

**FY19:** Assumes continuation of operational oversight for constructed natural gas pipeline systems. An estimated \$500,000 is necessary to fund SPCO activities and reimbursable service agreements required for participating state agencies oversight costs. Of this amount, Habitat will need \$50.0 thousand total to support our operational oversight review work.

**FY20:** Assumes continuation of operational oversight for constructed natural gas pipeline systems. An estimated \$500,000 is necessary to fund SPCO activities and reimbursable service agreements required for participating state agencies oversight costs. Of this amount, Habitat will need \$50.0 thousand total to support our operational oversight review work.

## **Initiatives Assumptions (except Gasline)**

**Capital Budget:** No growth and we are assuming FY11 and beyond would similar amounts already shown in the Base amount above.

**Operating Budget:** It is very difficult to split out funds tied to new initiatives versus funds used to support programs. For FY12 and beyond in Operating, we assume a minimal three percent per year for yet to be determined initiatives. At this point, we cannot forecast that far into the future, but historically we have state funded initiatives that total at least three percent (FY09 GF increments of \$7,509.1 divided by total FY09 GF in Gov amended of \$55,267.9 equals 13.5%. FY10 GF increments of \$1,803.7 divided total FY10 GF in Governor of \$58,726.4 equals three percent). These GF increments are not COLA or service step related which have been handled by OMB.

### **Habitat Initiatives:**

The narrative, below, represents a “best guess” at workloads, funding, and positions needed to support mining and other sector initiatives. Multiple State agencies will be affected by these proposals and, undoubtedly, as the projects develop and as applicants submit a specific scope of work, there will be interagency discussions to formulate the best overall State approach to review and permit these projects, including detailed discussions about budget and staffing needed. These interagency discussions have not yet occurred.

### **Assumptions:**

The Office of Project Management and Permitting (OPMP) coordinates funding for state participation in some large projects via voluntary agreement with the project applicant. These projects are not included in the attached budget estimates since they are received by Habitat Division via RSA’s from the Alaska Department of Natural Resources.

The attached budget estimates reflect some very basic assumptions concerning the timing of several major development projects, primarily those related to large hard rock mines. Projects and associated anticipated costs and timing are driven by the project applicants and not by the Habitat Division. The budget projects may change based on more detailed discussions with individual applicants and other agencies as project scope becomes more defined.

**FY11:** Habitat anticipates work will continue on Donlin, MoneyKnob, and other pending exploratory hard rock mine projects that may begin the regulatory process (e.g., MoneyKnob, Gil). The division’s involvement would depend on unbudgeted RSA funds from OPMP for Habitat’s work.

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

**FY12:** Assumes Habitat will request and receive GF support for one new HB III position in Anchorage to participate in planning/permitting work on large projects (e.g., Pebble, Chuitna, alternative energy proposals, etc.) \$87.0 thousand GF incremental cost

**FY13:** Assumes Habitat receives continued GF support (\$87.0 thousand from FY12) and has the HB III position in Anchorage where work would continue on the Pebble and Chuitna mine projects.

**FY14:** Assumes Habitat will request and receive GF support for one new HB III position in Fairbanks to participate in planning/permitting work on large projects (e.g., OCS sales/leases; Livengood, Little White Man mining projects). \$99.0 thousand GF incremental cost

**FY15:** Assuming that mineral and energy exploration continues, we anticipate having about one new project requiring our participation. We plan to request and receive additional GF monies to cover the project (hard rock mining or energy related projects such as hydro or in river kinetics) with monies allocated to the appropriate area of the state where the project is located, \$50.0 thousand GF incremental cost.

**FY16:** Assuming that mineral and energy exploration continues, we anticipate having about one new project requiring our participation. We plan to receive continued GF monies (\$50.0 thousand from FY15) to cover the project (hard rock mining or energy related projects such as hydro or in river kinetics) with monies allocated to the appropriate area of the state where the project is located.

**FY17:** Assuming that mineral and energy exploration continues, we anticipate having about one new project requiring our participation. We plan to receive continued GF monies (\$50.0 thousand from FY15) to cover the project (hard rock mining or energy related projects such as hydro or in river kinetics) with monies allocated to the appropriate area of the state where the project is located.

**FY18:** Assuming that mineral and energy exploration continues, we anticipate having about one new project requiring our participation. We plan to receive continued GF monies (\$50.0 thousand from FY15) to cover the project (hard rock mining or energy related projects such as hydro or in river kinetics) with monies allocated to the appropriate area of the state where the project is located.

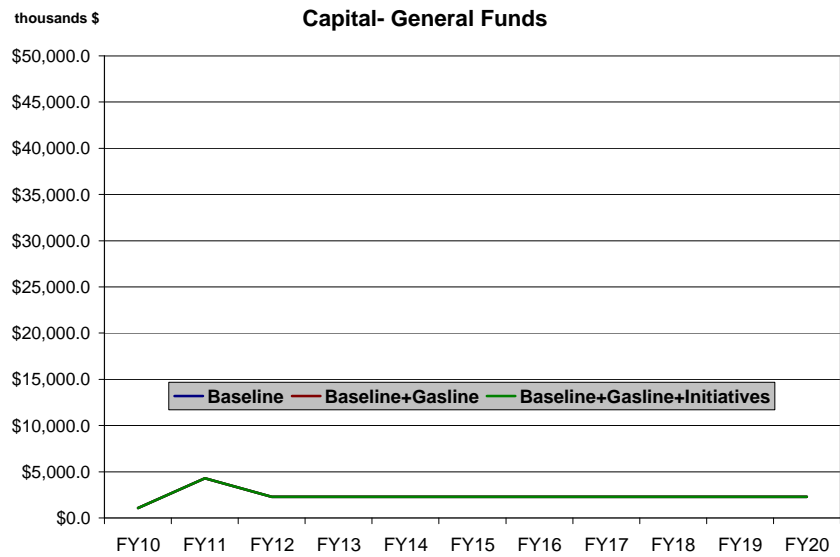
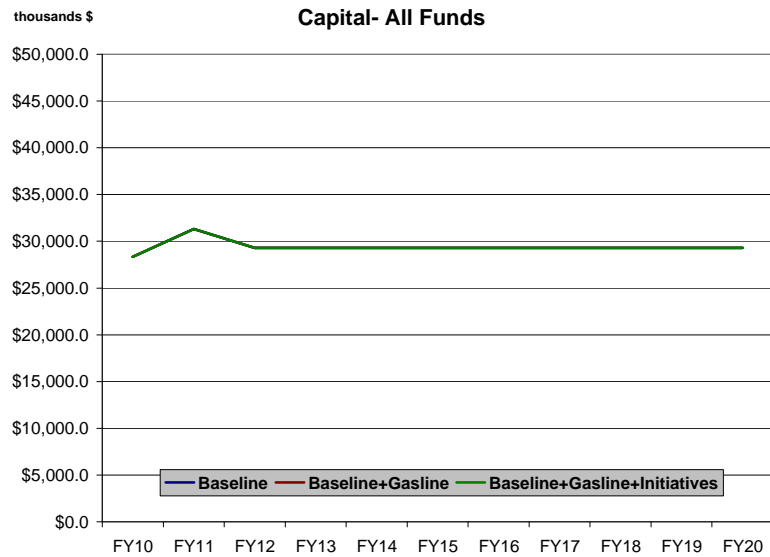
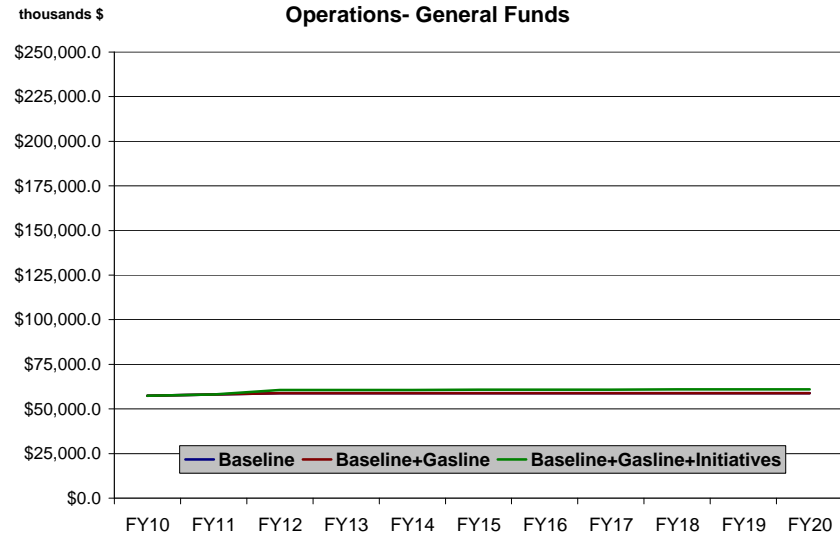
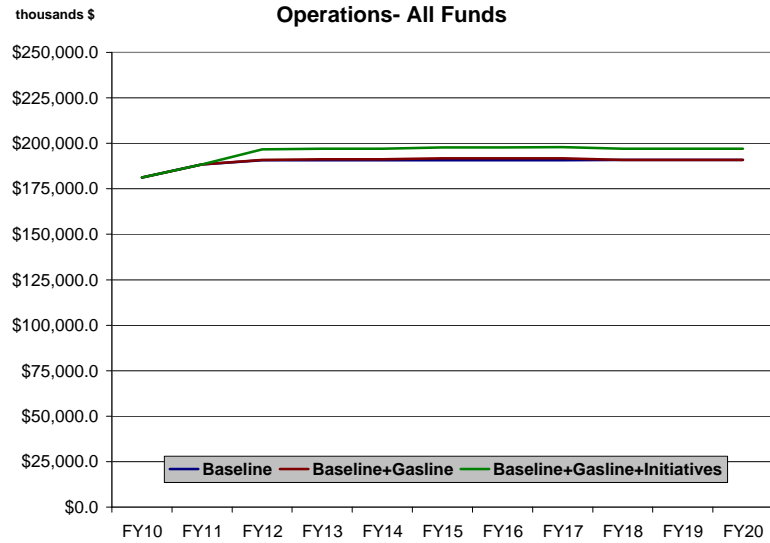
**Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.**

**FY19:** Assuming that mineral and energy exploration continues, we anticipate having about one new project requiring our participation. We plan to receive continued GF monies (\$50.0 thousand from FY15) to cover the project (hard rock mining or energy related projects such as hydro or in river kinetics) with monies allocated to the appropriate area of the state where the project is located.

**FY20:** Assuming that mineral and energy exploration continues, we anticipate having about one new project requiring our participation. We plan to receive continued GF monies (\$50.0 thousand from FY15) to cover the project (hard rock mining or energy related projects such as hydro or in river kinetics) with monies allocated to the appropriate area of the state where the project is located.

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

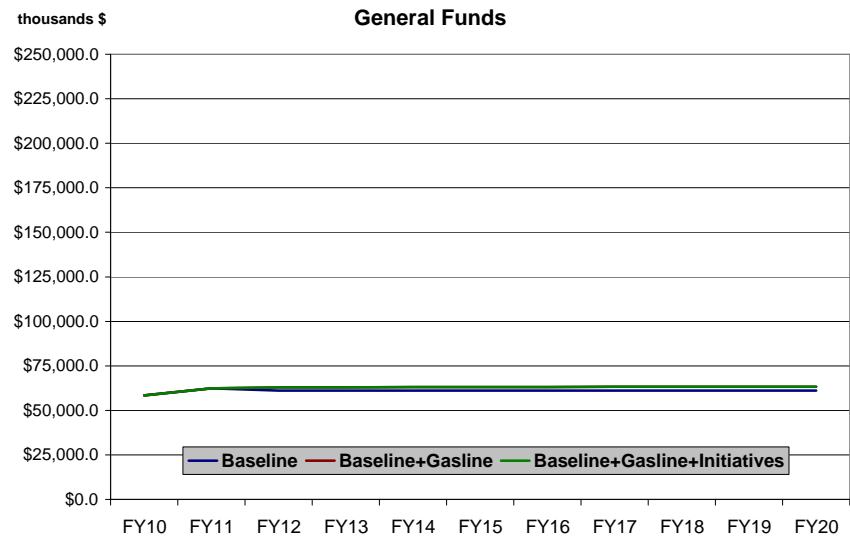
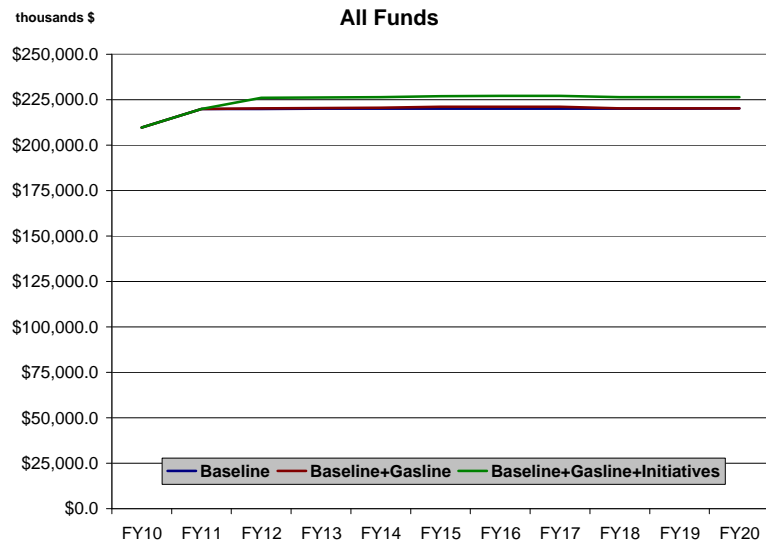
## Fish & Game





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

## Fish & Game



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

## Fish & Game

### Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	209,607.4	219,814.6	219,966.0	219,990.5	220,015.4	220,040.5	220,065.9	220,091.6	220,117.5	220,143.8	220,170.4
General Fund	58,060.5	61,953.3	60,616.2	60,623.7	60,631.4	60,639.1	60,646.9	60,654.8	60,662.7	60,670.9	60,679.1
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	82,661.2	86,383.9	87,077.0	87,084.9	87,092.9	87,101.0	87,109.2	87,117.5	87,125.9	87,134.3	87,142.9
Other State Funds	68,463.1	71,054.8	71,850.2	71,859.3	71,868.5	71,877.8	71,887.2	71,896.7	71,906.3	71,916.0	71,925.8
<b>Operations</b>	181,269.4	188,509.6	190,661.0	190,685.5	190,710.4	190,735.5	190,760.9	190,786.6	190,812.5	190,838.8	190,865.4
General Fund	56,970.5	57,653.3	58,316.2	58,323.7	58,331.4	58,339.1	58,346.9	58,354.8	58,362.7	58,370.9	58,379.1
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	56,836.2	60,733.9	61,427.0	61,434.9	61,442.9	61,451.0	61,459.2	61,467.5	61,475.9	61,484.3	61,492.9
Other State Funds	67,040.1	69,699.8	70,495.2	70,504.3	70,513.5	70,522.8	70,532.2	70,541.7	70,551.3	70,561.0	70,570.8
<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
<b>Non-formula Programs</b>	181,269.4	188,509.6	190,661.0	190,685.5	190,710.4	190,735.5	190,760.9	190,786.6	190,812.5	190,838.8	190,865.4
General Fund	56,970.5	57,653.3	58,316.2	58,323.7	58,331.4	58,339.1	58,346.9	58,354.8	58,362.7	58,370.9	58,379.1
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	56,836.2	60,733.9	61,427.0	61,434.9	61,442.9	61,451.0	61,459.2	61,467.5	61,475.9	61,484.3	61,492.9
Other State Funds	67,040.1	69,699.8	70,495.2	70,504.3	70,513.5	70,522.8	70,532.2	70,541.7	70,551.3	70,561.0	70,570.8
<b>Capital</b>	28,338.0	31,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0
General Fund	1,090.0	4,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	25,825.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0
Other State Funds	1,423.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0

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

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

## Fish & Game

### Gasline Related Budget Growth

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	0.0	0.0	270.0	500.0	500.0	1,000.0	1,000.0	1,000.0	100.0	50.0	50.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	270.0	500.0	500.0	1,000.0	1,000.0	1,000.0	100.0	50.0	50.0
<b>Operations</b>	0.0	0.0	270.0	500.0	500.0	1,000.0	1,000.0	1,000.0	100.0	50.0	50.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	270.0	500.0	500.0	1,000.0	1,000.0	1,000.0	100.0	50.0	50.0
<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
<b>Non-formula Programs</b>	0.0	0.0	270.0	500.0	500.0	1,000.0	1,000.0	1,000.0	100.0	50.0	50.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	270.0	500.0	500.0	1,000.0	1,000.0	1,000.0	100.0	50.0	50.0
<b>Capital</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions.

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

## Fish & Game

### Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	0.0	0.0	5,806.9	5,807.5	5,907.3	5,958.0	6,008.9	6,059.6	6,110.4	6,161.1	6,212.0
General Fund	0.0	0.0	1,849.2	1,849.4	1,948.6	1,998.8	2,049.1	2,099.3	2,149.6	2,199.8	2,250.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	1,842.8	1,843.0	1,843.3	1,843.5	1,843.8	1,844.0	1,844.3	1,844.5	1,844.8
Other State Funds	0.0	0.0	2,114.9	2,115.1	2,115.4	2,115.7	2,116.0	2,116.3	2,116.5	2,116.8	2,117.1
<b>Operations</b>	0.0	0.0	5,806.9	5,807.5	5,907.3	5,958.0	6,008.9	6,059.6	6,110.4	6,161.1	6,212.0
General Fund	0.0	0.0	1,849.2	1,849.4	1,948.6	1,998.8	2,049.1	2,099.3	2,149.6	2,199.8	2,250.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	1,842.8	1,843.0	1,843.3	1,843.5	1,843.8	1,844.0	1,844.3	1,844.5	1,844.8
Other State Funds	0.0	0.0	2,114.9	2,115.1	2,115.4	2,115.7	2,116.0	2,116.3	2,116.5	2,116.8	2,117.1
<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
<b>Non-formula Programs</b>	0.0	0.0	5,806.9	5,807.5	5,907.3	5,958.0	6,008.9	6,059.6	6,110.4	6,161.1	6,212.0
General Fund	0.0	0.0	1,849.2	1,849.4	1,948.6	1,998.8	2,049.1	2,099.3	2,149.6	2,199.8	2,250.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	1,842.8	1,843.0	1,843.3	1,843.5	1,843.8	1,844.0	1,844.3	1,844.5	1,844.8
Other State Funds	0.0	0.0	2,114.9	2,115.1	2,115.4	2,115.7	2,116.0	2,116.3	2,116.5	2,116.8	2,117.1
<b>Capital</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions.

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

## Fish & Game

### Baseline plus Gasline plus Initiatives

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
<b>Total Appropriations</b>	209,607.4	219,814.6	226,042.9	226,298.0	226,422.7	226,998.5	227,074.8	227,151.2	226,327.9	226,354.9	226,432.4
General Fund	58,060.5	61,953.3	62,465.4	62,473.1	62,580.0	62,637.9	62,696.0	62,754.1	62,812.3	62,870.7	62,929.2
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	82,661.2	86,383.9	88,919.8	88,927.9	88,936.2	88,944.5	88,953.0	88,961.5	88,970.2	88,978.8	88,987.7
Other State Funds	68,463.1	71,054.8	74,235.1	74,474.4	74,483.9	74,993.5	75,003.2	75,013.0	74,122.8	74,082.8	74,092.9
<b>Operations</b>	181,269.4	188,509.6	196,737.9	196,993.0	197,117.7	197,693.5	197,769.8	197,846.2	197,022.9	197,049.9	197,127.4
General Fund	56,970.5	57,653.3	60,165.4	60,173.1	60,280.0	60,337.9	60,396.0	60,454.1	60,512.3	60,570.7	60,629.2
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	56,836.2	60,733.9	63,269.8	63,277.9	63,286.2	63,294.5	63,303.0	63,311.5	63,320.2	63,328.8	63,337.7
Other State Funds	67,040.1	69,699.8	72,880.1	73,119.4	73,128.9	73,638.5	73,648.2	73,658.0	72,767.8	72,727.8	72,737.9
<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
<b>Non-formula Programs</b>	181,269.4	188,509.6	196,737.9	196,993.0	197,117.7	197,693.5	197,769.8	197,846.2	197,022.9	197,049.9	197,127.4
General Fund	56,970.5	57,653.3	60,165.4	60,173.1	60,280.0	60,337.9	60,396.0	60,454.1	60,512.3	60,570.7	60,629.2
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	56,836.2	60,733.9	63,269.8	63,277.9	63,286.2	63,294.5	63,303.0	63,311.5	63,320.2	63,328.8	63,337.7
Other State Funds	67,040.1	69,699.8	72,880.1	73,119.4	73,128.9	73,638.5	73,648.2	73,658.0	72,767.8	72,727.8	72,737.9
<b>Capital</b>	28,338.0	31,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0
General Fund	1,090.0	4,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	25,825.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0
Other State Funds	1,423.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0

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

## Fish & Game

### Baseline plus New Initiatives

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
<b>Total Appropriations</b>	209,607.4	219,814.6	225,772.9	225,798.0	225,922.7	225,998.5	226,074.8	226,151.2	226,227.9	226,304.9	226,382.4
General Fund	58,060.5	61,953.3	62,465.4	62,473.1	62,580.0	62,637.9	62,696.0	62,754.1	62,812.3	62,870.7	62,929.2
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	82,661.2	86,383.9	88,919.8	88,927.9	88,936.2	88,944.5	88,953.0	88,961.5	88,970.2	88,978.8	88,987.7
Other State Funds	68,463.1	71,054.8	73,965.1	73,974.4	73,983.9	73,993.5	74,003.2	74,013.0	74,022.8	74,032.8	74,042.9
<b>Operations</b>	181,269.4	188,509.6	196,467.9	196,493.0	196,617.7	196,693.5	196,769.8	196,846.2	196,922.9	196,999.9	197,077.4
General Fund	56,970.5	57,653.3	60,165.4	60,173.1	60,280.0	60,337.9	60,396.0	60,454.1	60,512.3	60,570.7	60,629.2
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	56,836.2	60,733.9	63,269.8	63,277.9	63,286.2	63,294.5	63,303.0	63,311.5	63,320.2	63,328.8	63,337.7
Other State Funds	67,040.1	69,699.8	72,610.1	72,619.4	72,628.9	72,638.5	72,648.2	72,658.0	72,667.8	72,677.8	72,687.9
<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
<b>Non-formula Programs</b>	181,269.4	188,509.6	196,467.9	196,493.0	196,617.7	196,693.5	196,769.8	196,846.2	196,922.9	196,999.9	197,077.4
General Fund	56,970.5	57,653.3	60,165.4	60,173.1	60,280.0	60,337.9	60,396.0	60,454.1	60,512.3	60,570.7	60,629.2
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	56,836.2	60,733.9	63,269.8	63,277.9	63,286.2	63,294.5	63,303.0	63,311.5	63,320.2	63,328.8	63,337.7
Other State Funds	67,040.1	69,699.8	72,610.1	72,619.4	72,628.9	72,638.5	72,648.2	72,658.0	72,667.8	72,677.8	72,687.9
<b>Capital</b>	28,338.0	31,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0
General Fund	1,090.0	4,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	25,825.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0
Other State Funds	1,423.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0

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

## Fish & Game

### Baseline plus Gasline

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
<b>Total Appropriations</b>	209,607.4	219,814.6	220,236.0	220,490.5	220,515.4	221,040.5	221,065.9	221,091.6	220,217.5	220,193.8	220,220.4
General Fund	58,060.5	61,953.3	60,616.2	60,623.7	60,631.4	60,639.1	60,646.9	60,654.8	60,662.7	60,670.9	60,679.1
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	82,661.2	86,383.9	87,077.0	87,084.9	87,092.9	87,101.0	87,109.2	87,117.5	87,125.9	87,134.3	87,142.9
Other State Funds	68,463.1	71,054.8	72,120.2	72,359.3	72,368.5	72,877.8	72,887.2	72,896.7	72,006.3	71,966.0	71,975.8
<b>Operations</b>	181,269.4	188,509.6	190,931.0	191,185.5	191,210.4	191,735.5	191,760.9	191,786.6	190,912.5	190,888.8	190,915.4
General Fund	56,970.5	57,653.3	58,316.2	58,323.7	58,331.4	58,339.1	58,346.9	58,354.8	58,362.7	58,370.9	58,379.1
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	56,836.2	60,733.9	61,427.0	61,434.9	61,442.9	61,451.0	61,459.2	61,467.5	61,475.9	61,484.3	61,492.9
Other State Funds	67,040.1	69,699.8	70,765.2	71,004.3	71,013.5	71,522.8	71,532.2	71,541.7	70,651.3	70,611.0	70,620.8
<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
<b>Non-formula Programs</b>	181,269.4	188,509.6	190,931.0	191,185.5	191,210.4	191,735.5	191,760.9	191,786.6	190,912.5	190,888.8	190,915.4
General Fund	56,970.5	57,653.3	58,316.2	58,323.7	58,331.4	58,339.1	58,346.9	58,354.8	58,362.7	58,370.9	58,379.1
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	56,836.2	60,733.9	61,427.0	61,434.9	61,442.9	61,451.0	61,459.2	61,467.5	61,475.9	61,484.3	61,492.9
Other State Funds	67,040.1	69,699.8	70,765.2	71,004.3	71,013.5	71,522.8	71,532.2	71,541.7	70,651.3	70,611.0	70,620.8
<b>Capital</b>	28,338.0	31,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0
General Fund	1,090.0	4,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	25,825.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0
Other State Funds	1,423.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0

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

# Fish and Game

## Summary of ADF&G 10-year Plan Assumptions

Operating Budget Baseline		Funding	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	Total
<b>Non Formula</b>														
B	FY11 budget shown as flat line budget which does not account for inflation and which would probably not provide the same level of service for 10 years.	GF	57,393.1	58,075.9	58,075.9	58,075.9	58,075.9	58,075.9	58,075.9	58,075.9	58,075.9	58,075.9	58,075.9	638,152.1
		Federal	56,836.2	60,733.9	60,733.9	60,733.9	60,733.9	60,733.9	60,733.9	60,733.9	60,733.9	60,733.9	60,733.9	664,175.2
		Other	67,040.1	69,699.8	69,699.8	69,699.8	69,699.8	69,699.8	69,699.8	69,699.8	69,699.8	69,699.8	69,699.8	764,038.1
		<b>Total</b>	<b>181,269.4</b>	<b>188,509.6</b>	<b>188,509.6</b>	<b>188,509.6</b>	<b>188,509.6</b>	<b>188,509.6</b>	<b>188,509.6</b>	<b>188,509.6</b>	<b>188,509.6</b>	<b>188,509.6</b>	<b>188,509.6</b>	<b>188,509.6</b>
B	FY11 budget shown for future years with a 2.75% inflation per year on non personal service costs (NPS is 41.5% of total costs and personal service costs not included in inflation calculation).	GF			662.8	670.4	678.0	685.7	693.6	701.5	709.5	717.6	725.8	6,244.8
		Federal			693.1	701.0	709.0	717.1	725.3	733.6	742.0	750.4	759.0	6,530.6
		Other			795.4	804.5	813.7	823.0	832.4	841.9	851.5	861.2	871.0	7,494.7
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>2,151.4</b>	<b>2,175.9</b>	<b>2,200.8</b>	<b>2,225.9</b>	<b>2,251.3</b>	<b>2,277.0</b>	<b>2,302.9</b>	<b>2,329.2</b>	<b>2,355.8</b>	<b>20,270.1</b>

B = Baseline budget growth

Operating Summary Totals		Funding	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	Total
	GF		57,393.1	58,075.9	58,738.7	58,746.3	58,753.9	58,761.6	58,769.5	58,777.4	58,785.4	58,793.5	58,801.7	644,396.9
	Federal		56,836.2	60,733.9	61,427.0	61,434.9	61,442.9	61,451.0	61,459.2	61,467.5	61,475.9	61,484.3	61,492.9	670,705.8
	Other		67,040.1	69,699.8	70,495.2	70,504.3	70,513.5	70,522.8	70,532.2	70,541.7	70,551.3	70,561.0	70,570.8	771,532.8
	<b>Total</b>		<b>181,269.4</b>	<b>188,509.6</b>	<b>190,661.0</b>	<b>190,685.5</b>	<b>190,710.4</b>	<b>190,735.5</b>	<b>190,760.9</b>	<b>190,786.6</b>	<b>190,812.5</b>	<b>190,838.8</b>	<b>190,865.4</b>	<b>2,086,635.5</b>

Gasline Initiatives		Funding	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY19	Total	
G	Habitat Division - out-of-state and in-state gaslines; estimates based on long-range plan provided by the State Pipeline Coordinator Office	GF												-	
		Federal													-
		Other			270.0	500.0	500.0	1,000.0	1,000.0	1,000.0	100.0	50.0	50.0	50.0	4,470.0
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>270.0</b>	<b>500.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>100.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>4,470.0</b>

G = Gasline Initiative

Initiatives except Gasline		Funding	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	Total
N	Department wide 3 percent increase in operating budget based on historical increases	GF			1,762.2	1,762.4	1,762.6	1,762.8	1,763.1	1,763.3	1,763.6	1,763.8	1,764.1	15,867.8
		Federal			1,842.8	1,843.0	1,843.3	1,843.5	1,843.8	1,844.0	1,844.3	1,844.5	1,844.8	16,594.1
		Other			2,114.9	2,115.1	2,115.4	2,115.7	2,116.0	2,116.3	2,116.5	2,116.8	2,117.1	19,043.8
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>5,719.8</b>	<b>5,720.6</b>	<b>5,721.3</b>	<b>5,722.1</b>	<b>5,722.8</b>	<b>5,723.6</b>	<b>5,724.4</b>	<b>5,725.2</b>	<b>5,726.0</b>	<b>51,505.7</b>
N	Habitat Division - Planning/permitting work on large projects (e.g. Donline, Pebble, Chuitna, Red Dog coordinated through the Large Mine Project Team)	GF			87.0	87.0	186.0	236.0	286.0	336.0	386.0	436.0	486.0	2,526.0
		Federal												-
		Other												-
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>87.0</b>	<b>87.0</b>	<b>186.0</b>	<b>236.0</b>	<b>286.0</b>	<b>336.0</b>	<b>386.0</b>	<b>436.0</b>	<b>486.0</b>	<b>2,526.0</b>

N = New Initiative

New Initiative Totals		Funding	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	Total
	GF		-	-	1,849.2	1,849.4	1,948.6	1,998.8	2,049.1	2,099.3	2,149.6	2,199.8	2,250.1	18,393.8
	Federal		-	-	1,842.8	1,843.0	1,843.3	1,843.5	1,843.8	1,844.0	1,844.3	1,844.5	1,844.8	16,594.1
	Other		-	-	2,114.9	2,115.1	2,115.4	2,115.7	2,116.0	2,116.3	2,116.5	2,116.8	2,117.1	19,043.8
	<b>Total</b>		<b>-</b>	<b>-</b>	<b>5,806.8</b>	<b>5,807.6</b>	<b>5,907.3</b>	<b>5,958.1</b>	<b>6,008.8</b>	<b>6,059.6</b>	<b>6,110.4</b>	<b>6,161.2</b>	<b>6,212.0</b>	<b>54,031.7</b>



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

## Fish and Game

<b>Capital Budget</b>		<b>Funding</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Total</b>
C	Deptwide annual budget	GF	1,090.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	24,090.0
		Federal	25,825.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	282,325.0
		Other	1,423.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	14,973.0
		<b>Total</b>	<b>28,338.0</b>	<b>29,305.0</b>	<b>29,305.0</b>	<b>29,305.0</b>	<b>29,305.0</b>	<b>29,305.0</b>	<b>29,305.0</b>	<b>29,305.0</b>	<b>29,305.0</b>	<b>29,305.0</b>	<b>29,305.0</b>	<b>321,388.0</b>

<b>Total Summary Funds</b>		<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Total</b>
	GF	58,483.1	60,375.9	62,887.9	62,895.6	63,002.5	63,060.5	63,118.6	63,176.7	63,235.0	63,293.3	63,351.7	686,880.7
	Federal	82,661.2	86,383.9	88,919.8	88,928.0	88,936.2	88,944.6	88,953.0	88,961.5	88,970.1	88,978.9	88,987.7	969,624.9
	Other	68,463.1	71,054.8	74,235.1	74,474.5	74,483.9	74,993.5	75,003.2	75,012.9	74,122.8	74,082.8	74,093.0	810,019.6
	<b>Total</b>	<b>209,607.4</b>	<b>217,814.6</b>	<b>226,042.8</b>	<b>226,298.1</b>	<b>226,422.7</b>	<b>226,998.5</b>	<b>227,074.7</b>	<b>227,151.2</b>	<b>226,327.9</b>	<b>226,355.0</b>	<b>226,432.4</b>	<b>2,466,525.2</b>

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## **Department of Health and Social Services (DHSS) Ten Year Expenditure Projection**

The mission of the Department of Health and Social Services is to promote and protect the health and well-being of all for a strong Alaska.

The department's priorities are:

- **Vulnerable Populations:** Increase the percentage of at risk individuals who are able to live safely in their homes in Alaska.
- **Substance Abuse:** Decrease the negative impacts of alcohol and substance abuse in Alaska.
- **Long-Term Care:** Increase the percentage of adults 65 and older living independently in Alaska.
- **Health and Wellness:** Improve the health status of Alaskans.
- **Health Care Reform:** Improve access to quality health care in Alaska.

Core services include:

- Provide elderly pioneers and veterans quality assisted living in a safe home environment.
- Provide an integrated behavioral health system.
- Promote safer children, stronger families.
- Manage health care coverage for Alaskans in need.
- Address juvenile crime by promoting accountability, public safety and skill development.
- Provide self-sufficiency and basic living expenses to Alaskans in need.
- Protect and promote the health of Alaskans.
- Promote independence of Alaska Seniors and people with physical and developmental disabilities.
- Provide quality administrative services in support of the department's mission.

The following document provides an estimate of budget change over the next ten years. Projecting budgets ten years into the future is challenging due to factors such as:

- 67% of department expenditures are for formula based programs for which demand rises and falls based on uncontrollable external factors.
- 53% of department revenues are derived from federal sources.
- Medicaid (56% of DHSS budget) may be significantly impacted by the U.S. national health care initiative and by changes in federal funding from the federal economic stimulus bill (ARRA).

As a result, the assumptions and numbers that make up the plan will continue to change as new information becomes available.

Following the ten year projection is a detailed listing of the various assumptions which were used to estimate future funding levels.

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

## UNKNOWNNS

- Impact of the U.S. national health care initiative
- Federal funds – e.g. duration of U.S. economic stimulus funding vs. return to long-term trends such as erosion in funding, cost shifting, unfunded mandates
- Tighter federal and state budgets
- Increasing scrutiny and accountability, especially for Medicaid
- Broad economic problems – e.g. financial markets, energy costs, mortgage defaults, medical inflation
- Environmental problems – e.g. climatic/demographic changes, aging infrastructure, infectious disease outbreak
- Paradigm shifts in program operations – e.g. fewer medical professionals, IT efficiencies, cross- dept working groups

## ASSUMPTIONS

### Baseline

#### OMB –

- Non-formula program costs reflect FY10 level of service
- When adjusting for inflation, use 2.75% or a broadly recognized source appropriate for that type of expense
- When adjusted for population, use AKDOL&WD's mid-case population scenario

#### DHSS –

- Medicaid service costs were estimated using the MESA forecasting model - adjusted for the American Reconstruction & Recovery Act
- Medicaid School Based Claims are reduced in FY12 to reflect projected collection levels
- Catastrophic and Chronic Illness costs are adjusted based on medical inflation projections from CMS
- Alaska Temporary Assistance costs are adjusted for inflation and growth in the population 20-34 years of age
- Adult Public Assistance costs are adjusted for inflation and growth in the population 65+ years of age
- All other formula and non-formula programs are inflation adjusted based on OMB's rate of 2.75%/year

### Gasline Scenario

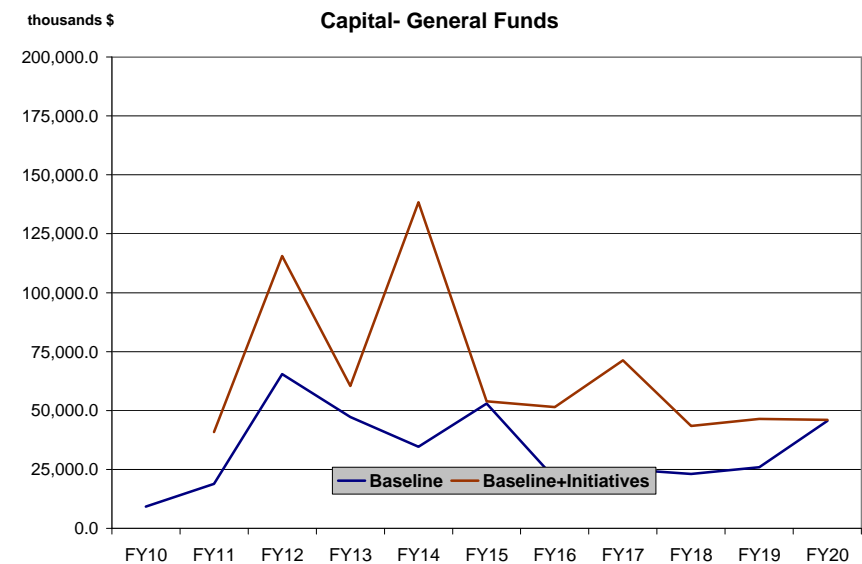
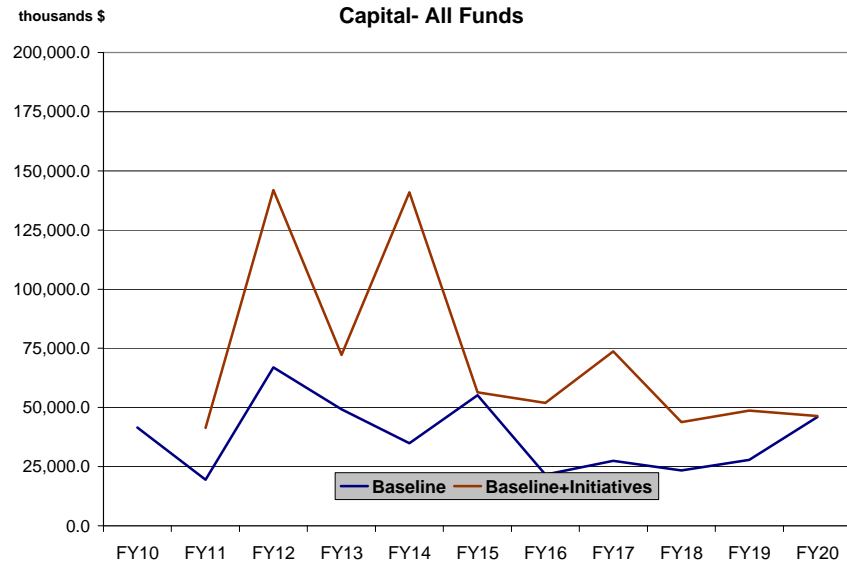
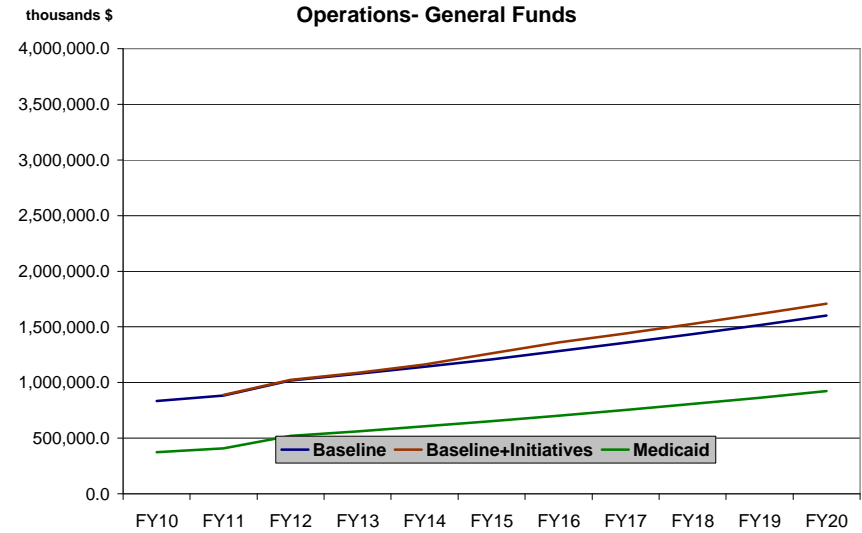
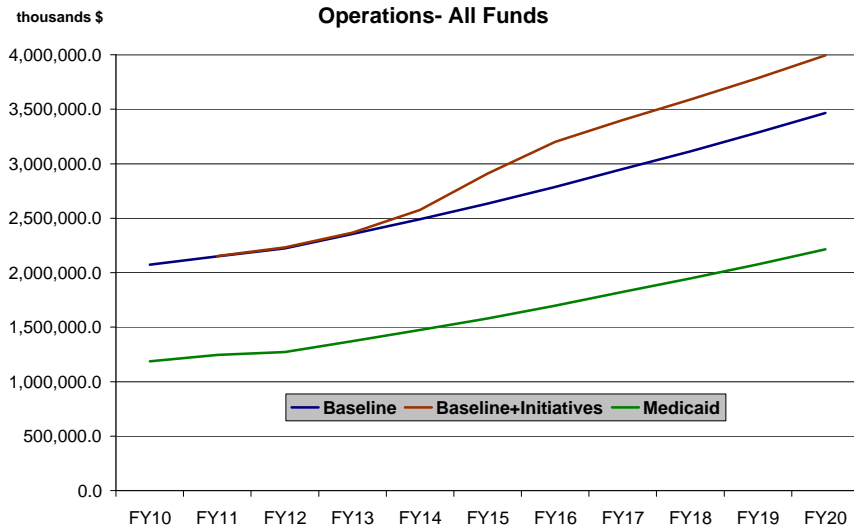
- No gas line alternative was prepared due to the difficulty in quantifying social impacts
- TAPS experience leads DHSS to expect an INCREASED need for department services due to higher alcohol and drug abuse, as well as in-migration of job seekers from other states impacting public assistance rolls

### New Initiative Scenario

- Medicaid costs increase due to U.S. national health care initiatives, but are partially offset by cost savings resulting from implementation of a new health information exchange
- Capital & operating costs have been included for the following projects 1) AK Pioneer Homes - 100 Level 3 beds & 20 psychiatric beds; 2) Alaska Recovery Center; 3) Bethel Youth Facility expansion; 4) Health Information Technology

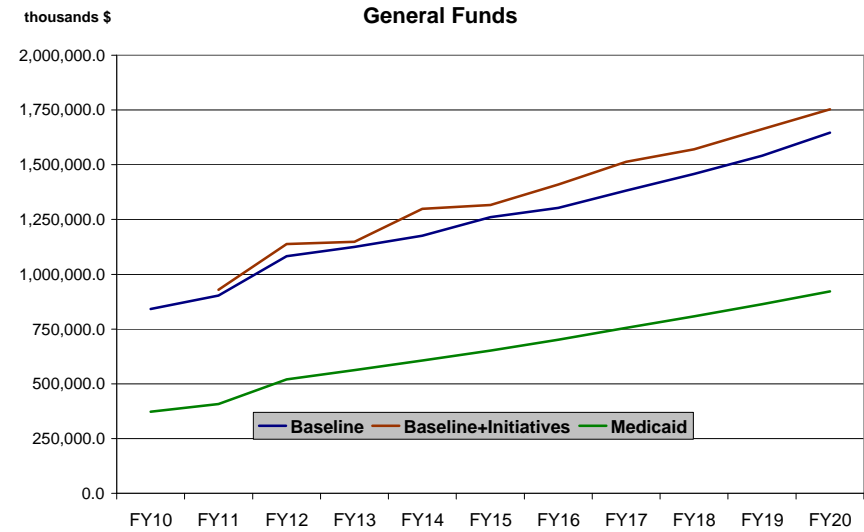
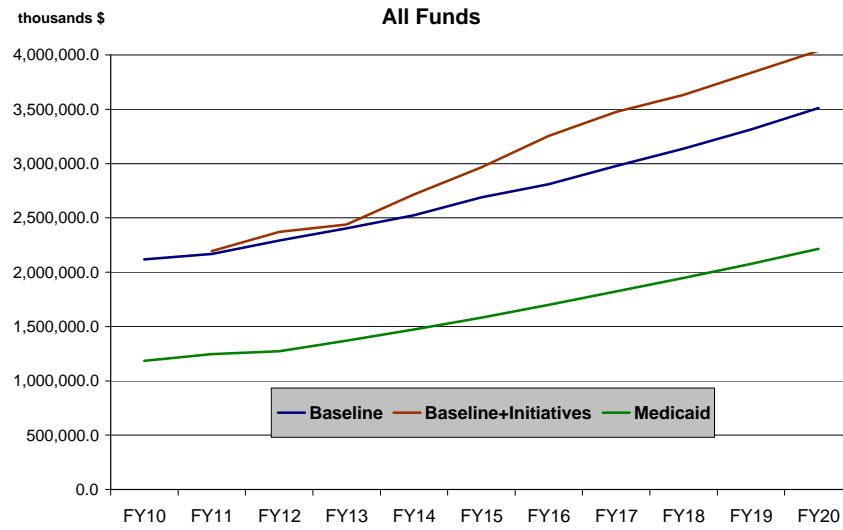
**Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.**

## Health & Social Services



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

## Health & Social Services



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

## Health & Social Services

### Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	2,116,358.6	2,168,342.1	2,291,246.6	2,403,375.8	2,525,359.2	2,688,867.7	2,809,740.8	2,977,970.1	3,137,142.5	3,312,866.0	3,510,348.6
General Fund	473,942.9	505,886.0	466,322.0	464,666.7	469,118.3	505,163.3	493,107.8	517,335.2	536,473.2	561,310.3	603,737.8
General Fund Match	367,815.5	396,957.9	616,319.2	660,493.7	707,078.9	756,200.7	809,310.6	865,405.6	921,462.1	980,400.8	1,042,376.2
Federal Funds	1,111,065.6	1,109,814.4	1,047,187.6	1,110,612.9	1,178,540.5	1,250,575.1	1,326,891.7	1,407,997.2	1,488,319.8	1,573,153.8	1,662,256.8
Other State Funds	163,534.6	155,683.8	161,417.9	167,602.5	170,621.5	176,928.6	180,430.7	187,232.1	190,887.4	198,001.1	201,977.8
<b>Operations</b>	2,074,780.3	2,148,892.1	2,224,281.1	2,354,091.6	2,490,418.6	2,633,677.4	2,788,065.1	2,950,485.2	3,113,783.5	3,284,964.2	3,464,431.4
General Fund	467,192.2	487,106.0	401,712.9	418,241.1	435,374.7	453,134.5	472,828.7	493,256.0	514,449.2	536,435.1	559,241.3
General Fund Match	365,320.8	396,857.9	615,468.5	659,621.7	706,181.4	755,281.4	808,362.6	864,427.1	920,451.4	979,356.0	1,041,295.2
Federal Funds	1,081,482.7	1,109,794.4	1,045,681.7	1,110,276.3	1,178,241.1	1,249,832.9	1,326,443.2	1,407,219.9	1,487,995.5	1,572,822.0	1,661,917.1
Other State Funds	160,784.6	155,133.8	161,417.9	165,952.5	170,621.5	175,428.6	180,430.7	185,582.1	190,887.4	196,351.1	201,977.8
<b>Formula Programs</b>	1,419,751.2	1,481,137.2	1,532,730.0	1,643,522.9	1,760,309.2	1,883,490.0	2,017,247.6	2,158,470.2	2,299,988.1	2,448,789.4	2,605,261.8
General Fund	191,913.5	199,499.4	111,085.7	119,621.7	128,543.2	137,865.2	148,889.5	160,408.4	172,448.3	185,029.2	198,171.7
General Fund Match	320,227.2	347,242.0	567,860.7	610,704.6	655,919.1	703,636.9	755,297.9	809,903.1	864,428.0	921,791.9	982,148.2
Federal Funds	865,806.4	896,303.1	817,980.1	876,312.9	937,843.7	1,002,824.5	1,072,642.1	1,146,439.4	1,220,043.4	1,297,501.3	1,379,025.0
Other State Funds	41,804.1	38,092.7	35,803.5	36,883.7	38,003.3	39,163.4	40,418.2	41,719.3	43,068.3	44,467.0	45,916.9
<b><u>Formula Detail</u></b>											
<b><i>Behavioral Health Medicaid Svc</i></b>	142,712.3	152,565.1	153,686.1	165,451.9	177,879.0	191,006.4	205,211.8	220,240.5	235,221.0	250,995.9	267,608.9
General Fund	42,625.3	48,058.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	6,915.6	6,915.6	68,506.5	73,835.5	79,463.9	85,408.9	91,874.3	98,713.8	105,536.1	112,718.6	120,280.9
Federal Funds	90,771.4	95,373.5	85,118.6	91,555.4	98,354.1	105,536.5	113,276.5	121,465.7	129,623.9	138,216.3	147,267.0
Other State Funds	2,400.0	2,217.5	61.0	61.0	61.0	61.0	61.0	61.0	61.0	61.0	61.0
<b><i>Children's Medicaid Services</i></b>	16,145.7	13,562.4	15,241.6	16,408.4	17,640.9	18,942.8	20,351.6	21,842.0	23,327.7	24,892.1	26,539.7
General Fund	5,496.3	3,753.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	1,688.9	1,642.7	7,840.0	8,447.1	9,088.4	9,765.7	10,501.5	11,279.8	12,056.1	12,873.3	13,733.9
Federal Funds	8,960.5	8,165.9	7,401.6	7,961.3	8,552.5	9,177.1	9,850.1	10,562.2	11,271.6	12,018.8	12,805.8
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><i>Adult Prev Dental Medicaid Svc</i></b>	7,288.4	8,192.8	7,620.8	8,204.2	8,820.4	9,471.4	10,175.8	10,921.0	11,663.9	12,446.1	13,269.9
General Fund	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	2,416.8	2,673.2	3,179.8	3,427.4	3,688.9	3,965.1	4,265.7	4,583.7	4,900.9	5,234.8	5,586.4
Federal Funds	4,871.6	5,319.6	4,441.0	4,776.8	5,131.5	5,506.3	5,910.1	6,337.3	6,763.0	7,211.3	7,683.5
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><i>Medicaid Services</i></b>	656,918.1	681,493.6	715,084.8	769,829.8	827,631.8	888,732.1	954,828.5	1,024,755.3	1,094,458.0	1,167,857.0	1,245,155.5
General Fund	35,413.9	35,413.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	148,633.8	162,854.7	270,509.2	292,174.8	315,057.5	339,226.4	365,545.9	393,387.4	421,164.0	450,405.5	481,191.2
Federal Funds	461,798.7	476,055.8	437,435.6	470,515.0	505,434.3	542,365.7	582,142.6	624,227.9	666,154.0	710,311.5	756,824.3
Other State Funds	11,071.7	7,169.2	7,140.0	7,140.0	7,140.0	7,140.0	7,140.0	7,140.0	7,140.0	7,140.0	7,140.0

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

## Health & Social Services

### Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Senior/Disabilities Medicaid</b>	355,881.3	384,242.1	378,500.6	407,476.6	438,082.1	470,412.3	505,397.7	542,410.4	579,304.6	618,155.2	659,069.9
General Fund	13,251.9	15,285.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	116,518.2	129,701.9	170,761.1	184,176.9	198,347.4	213,314.9	229,589.6	246,805.9	263,978.5	282,057.9	301,093.4
Federal Funds	222,359.0	235,502.3	205,765.0	221,325.2	237,760.2	255,122.9	273,833.6	293,630.0	313,351.6	334,122.8	356,002.0
Other State Funds	3,752.2	3,752.2	1,974.5	1,974.5	1,974.5	1,974.5	1,974.5	1,974.5	1,974.5	1,974.5	1,974.5
<b>Medicaid School Based Claims</b>	6,243.8	6,243.8	2,639.4	2,712.0	2,786.6	2,863.2	2,941.9	3,022.8	3,106.0	3,191.4	3,279.1
General Fund	0.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	6,243.8	5,543.8	2,639.4	2,712.0	2,786.6	2,863.2	2,941.9	3,022.8	3,106.0	3,191.4	3,279.1
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Foster Care Base Rate</b>	17,246.0	17,246.0	18,207.6	18,708.3	19,222.8	19,751.4	20,294.5	20,852.6	21,426.1	22,015.3	22,620.7
General Fund	7,287.6	7,287.6	7,693.9	7,905.5	8,122.9	8,346.3	8,575.8	8,811.7	9,054.0	9,303.0	9,558.8
General Fund Match	3,659.2	3,659.2	3,863.2	3,969.5	4,078.6	4,190.8	4,306.0	4,424.4	4,546.1	4,671.1	4,799.6
Federal Funds	3,756.5	3,756.5	3,965.9	4,075.0	4,187.1	4,302.2	4,420.5	4,542.1	4,667.0	4,795.3	4,927.2
Other State Funds	2,542.7	2,542.7	2,684.5	2,758.3	2,834.1	2,912.1	2,992.2	3,074.5	3,159.0	3,245.9	3,335.1
<b>Foster Care Augmented Rate</b>	2,276.1	1,676.1	2,403.0	2,469.1	2,537.0	2,606.8	2,678.4	2,752.1	2,827.8	2,905.5	2,985.4
General Fund	500.0	500.0	527.9	542.4	557.3	572.6	588.4	604.6	621.2	638.3	655.8
General Fund Match	1,237.6	637.6	1,306.6	1,342.5	1,379.5	1,417.4	1,456.4	1,496.4	1,537.6	1,579.9	1,623.3
Federal Funds	538.5	538.5	568.5	584.2	600.2	616.7	633.7	651.1	669.0	687.4	706.3
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Foster Care Special Need</b>	6,263.7	6,263.7	6,612.9	6,794.8	6,981.7	7,173.6	7,370.9	7,573.6	7,781.9	7,995.9	8,215.8
General Fund	2,209.4	2,209.4	2,332.6	2,396.7	2,462.6	2,530.4	2,600.0	2,671.5	2,744.9	2,820.4	2,898.0
General Fund Match	1,531.5	1,531.5	1,616.9	1,661.4	1,707.0	1,754.0	1,802.2	1,851.8	1,902.7	1,955.0	2,008.8
Federal Funds	1,027.7	1,027.7	1,085.0	1,114.8	1,145.5	1,177.0	1,209.4	1,242.6	1,276.8	1,311.9	1,348.0
Other State Funds	1,495.1	1,495.1	1,578.5	1,621.9	1,666.5	1,712.3	1,759.4	1,807.8	1,857.5	1,908.6	1,961.0
<b>Sub Adoptions &amp; Guardianship</b>	23,401.6	23,401.6	24,706.4	25,385.8	26,083.9	26,801.2	27,538.3	28,295.6	29,073.7	29,873.2	30,694.7
General Fund	8,315.2	8,315.2	8,778.8	9,020.2	9,268.3	9,523.2	9,785.1	10,054.2	10,330.6	10,614.7	10,906.6
General Fund Match	2,354.4	2,354.4	2,485.7	2,554.0	2,624.3	2,696.4	2,770.6	2,846.8	2,925.1	3,005.5	3,088.2
Federal Funds	12,732.0	12,732.0	13,441.9	13,811.5	14,191.4	14,581.6	14,982.6	15,394.6	15,818.0	16,253.0	16,699.9
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Catastrophic &amp; Chronic Illness</b>	1,471.0	1,471.0	1,570.9	1,630.0	1,691.3	1,754.8	1,820.8	1,881.6	1,944.5	2,009.4	2,076.6
General Fund	1,471.0	1,471.0	1,570.9	1,630.0	1,691.3	1,754.8	1,820.8	1,881.6	1,944.5	2,009.4	2,076.6
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



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

## Health & Social Services

### Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>ATAP</b>	26,631.8	25,159.5	29,013.7	30,272.4	31,578.4	32,933.3	34,059.4	35,222.5	36,423.8	37,664.6	38,946.1
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	16,445.9	14,973.6	17,916.8	18,694.1	19,500.5	20,337.2	21,032.6	21,750.9	22,492.8	23,259.0	24,050.3
Federal Funds	8,175.9	8,175.9	8,907.1	9,293.5	9,694.5	10,110.4	10,456.1	10,813.2	11,182.0	11,562.9	11,956.3
Other State Funds	2,010.0	2,010.0	2,189.8	2,284.8	2,383.3	2,485.6	2,570.6	2,658.4	2,749.0	2,842.7	2,939.4
<b>Adult Public Assistance</b>	56,370.0	56,381.4	67,970.7	74,185.0	80,689.8	87,496.2	95,638.9	104,163.3	113,084.2	122,417.0	132,177.6
General Fund	51,277.0	51,288.4	61,829.6	67,482.5	73,399.5	79,590.9	86,998.0	94,752.2	102,867.1	111,356.7	120,235.4
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,030.0	1,030.0	1,242.0	1,355.5	1,474.4	1,598.7	1,747.5	1,903.3	2,066.3	2,236.8	2,415.2
Other State Funds	4,063.0	4,063.0	4,899.1	5,347.1	5,815.9	6,306.5	6,893.4	7,507.8	8,150.8	8,823.5	9,527.0
<b>Child Care Benefits</b>	52,765.1	52,305.9	55,707.1	57,239.0	58,813.1	60,430.5	62,092.3	63,799.8	65,554.3	67,357.1	69,209.4
General Fund	2,887.0	2,887.0	3,048.0	3,131.8	3,217.9	3,306.4	3,397.3	3,490.8	3,586.8	3,685.4	3,786.7
General Fund Match	6,337.3	6,337.3	6,690.6	6,874.6	7,063.7	7,257.9	7,457.5	7,662.6	7,873.3	8,089.9	8,312.3
Federal Funds	43,540.8	43,081.6	45,968.5	47,232.6	48,531.5	49,866.1	51,237.4	52,646.5	54,094.2	55,581.8	57,110.3
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>General Relief Assistance</b>	1,555.4	1,655.4	1,642.1	1,687.3	1,733.7	1,781.4	1,830.3	1,880.7	1,932.4	1,985.5	2,040.1
General Fund	1,555.4	1,655.4	1,642.1	1,687.3	1,733.7	1,781.4	1,830.3	1,880.7	1,932.4	1,985.5	2,040.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Tribal Assistance</b>	13,372.7	14,845.0	14,118.3	14,506.6	14,905.5	15,315.4	15,736.6	16,169.3	16,614.0	17,070.9	17,540.3
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	12,488.0	13,960.3	13,184.3	13,546.9	13,919.4	14,302.2	14,695.5	15,099.6	15,514.8	15,941.5	16,379.9
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	884.7	884.7	934.0	959.7	986.1	1,013.2	1,041.1	1,069.7	1,099.1	1,129.4	1,160.4
<b>Senior Benefits Payment Prgm</b>	19,623.5	20,473.5	23,661.9	25,825.3	28,089.7	30,459.1	33,293.8	36,261.3	39,366.8	42,615.8	46,013.6
General Fund	19,623.5	20,473.5	23,661.9	25,825.3	28,089.7	30,459.1	33,293.8	36,261.3	39,366.8	42,615.8	46,013.6
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>FPD Hold Harmless</b>	13,584.7	13,958.3	14,342.1	14,736.5	15,141.8	15,558.2	15,986.0	16,425.7	16,877.4	17,341.5	17,818.4
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	13,584.7	13,958.3	14,342.1	14,736.5	15,141.8	15,558.2	15,986.0	16,425.7	16,877.4	17,341.5	17,818.4

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

## Health & Social Services

### Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Non-formula Programs</b>	655,029.1	667,754.9	691,551.1	710,568.7	730,109.4	750,187.4	770,817.5	792,015.0	813,795.4	836,174.8	859,169.6
General Fund	275,278.7	287,606.6	290,627.2	298,619.5	306,831.5	315,269.4	323,939.3	332,847.6	342,000.9	351,405.9	361,069.6
General Fund Match	45,093.6	49,615.9	47,607.9	48,917.1	50,262.3	51,644.5	53,064.7	54,524.0	56,023.4	57,564.1	59,147.1
Federal Funds	215,676.3	213,491.3	227,701.6	233,963.4	240,397.4	247,008.3	253,801.0	260,780.6	267,952.0	275,320.7	282,892.0
Other State Funds	118,980.5	117,041.1	125,614.4	129,068.8	132,618.2	136,265.2	140,012.5	143,862.8	147,819.1	151,884.1	156,060.9
<b>Capital</b>	41,578.3	19,450.0	66,965.5	49,284.2	34,940.6	55,190.3	21,675.7	27,484.9	23,359.0	27,901.8	45,917.2
General Fund	6,750.7	18,780.0	64,609.0	46,425.6	33,743.6	52,028.8	20,279.1	24,079.2	22,024.0	24,875.1	44,496.6
General Fund Match	2,494.7	100.0	850.6	872.0	897.6	919.3	948.1	978.5	1,010.7	1,044.8	1,081.0
Federal Funds	29,582.9	20.0	1,505.9	336.6	299.5	742.2	448.5	777.2	324.3	331.8	339.7
Other State Funds	2,750.0	550.0	0.0	1,650.0	0.0	1,500.0	0.0	1,650.0	0.0	1,650.0	0.0

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

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

## Health & Social Services

### Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	102,150.8	26,020.3	81,282.3	35,192.1	190,378.7	277,403.7	444,563.0	496,743.9	496,068.8	522,040.9	528,829.6
General Fund	42,243.3	25,748.1	28,516.3	11,621.2	109,850.6	15,010.3	46,586.8	63,086.5	37,687.3	38,201.9	18,662.6
General Fund Match	1,109.3	27.2	26,751.5	11,463.7	13,420.6	39,911.2	61,236.1	67,173.4	74,622.5	82,306.9	88,324.9
Federal Funds	56,598.2	245.1	26,014.6	6,433.8	61,347.5	214,626.5	328,734.0	358,321.2	375,361.9	392,894.3	412,956.9
Other State Funds	2,200.0	0.0	0.0	5,673.3	5,759.9	7,855.6	8,006.1	8,162.8	8,397.1	8,637.8	8,885.1
<b>Operations</b>	51,099.8	4,072.3	6,394.0	12,231.3	84,414.6	276,264.1	414,293.1	450,545.0	475,629.7	501,233.0	528,323.6
General Fund	32,294.7	3,800.0	3,904.5	8,273.7	8,501.2	14,134.3	16,455.8	16,908.4	17,373.4	17,851.1	18,342.0
General Fund Match	28.0	27.2	1,244.7	1,657.1	11,113.3	39,779.4	61,166.6	67,163.1	74,560.0	82,078.3	88,232.2
Federal Funds	18,777.1	245.1	1,244.7	-3,372.7	59,040.2	214,494.7	328,664.5	358,310.8	375,299.3	392,665.8	412,864.2
Other State Funds	0.0	0.0	0.0	5,673.3	5,759.9	7,855.6	8,006.1	8,162.8	8,397.1	8,637.8	8,885.1
<b>Formula Programs</b>	36,094.6	0.0	0.0	-7,698.3	63,936.9	246,616.9	381,897.9	417,258.8	441,428.2	466,091.0	492,215.1
General Fund	22,869.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	-2,921.7	6,408.6	33,761.2	54,983.0	60,809.3	68,031.5	75,370.3	81,339.7
Federal Funds	13,224.9	0.0	0.0	-4,705.2	57,671.1	213,069.9	327,200.5	356,806.5	373,753.7	391,077.6	411,232.4
Other State Funds	0.0	0.0	0.0	-71.4	-142.8	-214.2	-285.6	-357.0	-357.0	-357.0	-357.0
<b><u>Formula Detail</u></b>											
<b><i>Behavioral Health Medicaid Svc</i></b>	4,955.0	0.0	0.0	0.0	9,900.2	33,613.3	51,671.2	57,625.1	61,026.6	64,511.5	68,200.2
General Fund	4,324.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	1,970.0	6,780.4	10,664.3	12,227.0	13,400.4	14,600.1	15,658.6
Federal Funds	630.9	0.0	0.0	0.0	7,930.2	26,832.9	41,006.9	45,398.1	47,626.2	49,911.4	52,541.6
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><i>Children's Medicaid Services</i></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><i>Adult Prev Dental Medicaid Svc</i></b>	0.0	0.0	0.0	0.0	483.0	1,639.6	2,520.5	2,811.0	2,976.9	3,146.9	3,326.8
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	76.3	263.6	417.6	482.9	534.5	587.3	632.4
Federal Funds	0.0	0.0	0.0	0.0	406.7	1,376.0	2,102.9	2,328.1	2,442.4	2,559.6	2,694.4
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><i>Medicaid Services</i></b>	22,414.9	0.0	0.0	-7,698.3	53,553.7	211,364.0	327,706.2	356,822.7	377,424.7	398,432.6	420,688.1
General Fund	13,045.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	-2,921.7	4,362.3	26,717.2	43,901.1	48,099.4	54,096.6	60,182.9	65,048.7
Federal Funds	9,369.8	0.0	0.0	-4,705.2	49,334.2	184,861.0	284,090.7	309,080.3	323,685.1	338,606.6	355,996.4
Other State Funds	0.0	0.0	0.0	-71.4	-142.8	-214.2	-285.6	-357.0	-357.0	-357.0	-357.0

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

## Health & Social Services

### Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Senior/Disabilities Medicaid</b>	8,724.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	5,500.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,224.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Medicaid School Based Claims</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Foster Care Base Rate</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Foster Care Augmented Rate</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Foster Care Special Need</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sub Adoptions &amp; Guardianship</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Catastrophic &amp; Chronic Illness</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>ATAP</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Adult Public Assistance</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Child Care Benefits</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>General Relief Assistance</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Tribal Assistance</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Senior Benefits Payment Prgm</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>PFD Hold Harmless</b>	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>	15,005.2	4,072.3	6,394.0	19,929.6	20,477.7	29,647.1	32,395.3	33,286.1	34,201.5	35,142.0	36,108.4
General Fund	9,425.0	3,800.0	3,904.5	8,273.7	8,501.2	14,134.3	16,455.8	16,908.4	17,373.4	17,851.1	18,342.0
General Fund Match	28.0	27.2	1,244.7	4,578.8	4,704.8	6,018.2	6,183.7	6,353.7	6,528.5	6,708.0	6,892.5
Federal Funds	5,552.2	245.1	1,244.7	1,332.4	1,369.0	1,424.8	1,464.0	1,504.3	1,545.6	1,588.1	1,631.8
Other State Funds	0.0	0.0	0.0	5,744.7	5,902.7	8,069.8	8,291.7	8,519.8	8,754.1	8,994.8	9,242.1
<b>Capital</b>	51,051.0	21,948.1	74,888.3	22,960.7	105,964.1	1,139.6	30,269.9	46,198.9	20,439.1	20,807.9	506.0
General Fund	9,948.6	21,948.1	24,611.8	3,347.6	101,349.4	876.0	30,130.9	46,178.1	20,313.9	20,350.8	320.6
General Fund Match	1,081.3	0.0	25,506.7	9,806.6	2,307.3	131.8	69.5	10.4	62.6	228.6	92.7
Federal Funds	37,821.2	0.0	24,769.8	9,806.6	2,307.3	131.8	69.5	10.4	62.6	228.6	92.7
Other State Funds	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Health & Social Services

### Baseline plus Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	2,218,509.4	2,194,362.4	2,372,528.9	2,438,567.8	2,715,737.9	2,966,271.3	3,254,303.8	3,474,714.0	3,633,211.3	3,834,906.9	4,039,178.2
General Fund	516,186.2	531,634.1	494,838.3	476,287.9	578,968.9	520,173.6	539,694.6	580,421.7	574,160.5	599,512.2	622,400.5
General Fund Match	368,924.8	396,985.1	643,070.6	671,957.3	720,499.6	796,111.9	870,546.7	932,579.1	996,084.7	1,062,707.7	1,130,701.1
Federal Funds	1,167,663.8	1,110,059.5	1,073,202.1	1,117,046.7	1,239,888.0	1,465,201.6	1,655,625.7	1,766,318.3	1,863,681.7	1,966,048.1	2,075,213.7
Other State Funds	165,734.6	155,683.8	161,417.9	173,275.9	176,381.4	184,784.2	188,436.8	195,394.9	199,284.4	206,638.8	210,862.9
<b>Operations</b>	2,125,880.1	2,152,964.4	2,230,675.1	2,366,323.0	2,574,833.2	2,909,941.5	3,202,358.3	3,401,030.1	3,589,413.2	3,786,197.2	3,992,754.9
General Fund	499,486.9	490,906.0	405,617.4	426,514.8	443,875.9	467,268.8	489,284.6	510,164.4	531,822.6	554,286.2	577,583.3
General Fund Match	365,348.8	396,885.1	616,713.3	661,278.8	717,294.7	795,060.8	869,529.2	931,590.2	995,011.4	1,061,434.3	1,129,527.4
Federal Funds	1,100,259.8	1,110,039.5	1,046,926.5	1,106,903.5	1,237,281.2	1,464,327.6	1,655,107.7	1,765,530.7	1,863,294.8	1,965,487.8	2,074,781.3
Other State Funds	160,784.6	155,133.8	161,417.9	171,625.9	176,381.4	183,284.2	188,436.8	193,744.9	199,284.4	204,988.8	210,862.9
<b>Formula Programs</b>	1,455,845.8	1,481,137.2	1,532,730.0	1,635,824.6	1,824,246.1	2,130,107.0	2,399,145.5	2,575,729.0	2,741,416.3	2,914,880.4	3,097,476.9
General Fund	214,783.2	199,499.4	111,085.7	119,621.7	128,543.2	137,865.2	148,889.5	160,408.4	172,448.3	185,029.2	198,171.7
General Fund Match	320,227.2	347,242.0	567,860.7	607,782.9	662,327.7	737,398.2	810,280.8	870,712.5	932,459.5	997,162.3	1,063,487.9
Federal Funds	879,031.3	896,303.1	817,980.1	871,607.7	995,514.8	1,215,894.5	1,399,842.6	1,503,245.9	1,593,797.1	1,688,578.9	1,790,257.4
Other State Funds	41,804.1	38,092.7	35,803.5	36,812.3	37,860.5	38,949.2	40,132.6	41,362.3	42,711.3	44,110.0	45,559.9
<b>Formula Detail</b>											
<b>Behavioral Health Medicaid Svc</b>	147,667.3	152,565.1	153,686.1	165,451.9	187,779.2	224,619.7	256,883.0	277,865.6	296,247.6	315,507.4	335,809.1
General Fund	46,949.4	48,058.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	6,915.6	6,915.6	68,506.5	73,835.5	81,433.9	92,189.3	102,538.6	110,940.8	118,936.5	127,318.7	135,939.5
Federal Funds	91,402.3	95,373.5	85,118.6	91,555.4	106,284.3	132,369.4	154,283.4	166,863.8	177,250.1	188,127.7	199,808.6
Other State Funds	2,400.0	2,217.5	61.0	61.0	61.0	61.0	61.0	61.0	61.0	61.0	61.0
<b>Children's Medicaid Services</b>	16,145.7	13,562.4	15,241.6	16,408.4	17,640.9	18,942.8	20,351.6	21,842.0	23,327.7	24,892.1	26,539.7
General Fund	5,496.3	3,753.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	1,688.9	1,642.7	7,840.0	8,447.1	9,088.4	9,765.7	10,501.5	11,279.8	12,056.1	12,873.3	13,733.9
Federal Funds	8,960.5	8,165.9	7,401.6	7,961.3	8,552.5	9,177.1	9,850.1	10,562.2	11,271.6	12,018.8	12,805.8
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Adult Prev Dental Medicaid Svc</b>	7,288.4	8,192.8	7,620.8	8,204.2	9,303.4	11,111.0	12,696.3	13,732.0	14,640.8	15,593.0	16,596.7
General Fund	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	2,416.8	2,673.2	3,179.8	3,427.4	3,765.2	4,228.7	4,683.3	5,066.6	5,435.4	5,822.1	6,218.8
Federal Funds	4,871.6	5,319.6	4,441.0	4,776.8	5,538.2	6,882.3	8,013.0	8,665.4	9,205.4	9,770.9	10,377.9
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Medicaid Services</b>	679,333.0	681,493.6	715,084.8	762,131.5	881,185.5	1,100,096.1	1,282,534.7	1,381,578.0	1,471,882.7	1,566,289.6	1,665,843.6
General Fund	48,459.0	35,413.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	148,633.8	162,854.7	270,509.2	289,253.1	319,419.8	365,943.6	409,447.0	441,486.8	475,260.6	510,588.4	546,239.9
Federal Funds	471,168.5	476,055.8	437,435.6	465,809.9	554,768.5	727,226.7	866,233.3	933,308.2	989,839.1	1,048,918.1	1,112,820.7
Other State Funds	11,071.7	7,169.2	7,140.0	7,068.6	6,997.2	6,925.8	6,854.4	6,783.0	6,783.0	6,783.0	6,783.0

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

## Health & Social Services

### Baseline plus Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Senior/Disabilities Medicaid</b>	364,606.0	384,242.1	378,500.6	407,476.6	438,082.1	470,412.3	505,397.7	542,410.4	579,304.6	618,155.2	659,069.9
General Fund	18,752.4	15,285.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	116,518.2	129,701.9	170,761.1	184,176.9	198,347.4	213,314.9	229,589.6	246,805.9	263,978.5	282,057.9	301,093.4
Federal Funds	225,583.2	235,502.3	205,765.0	221,325.2	237,760.2	255,122.9	273,833.6	293,630.0	313,351.6	334,122.8	356,002.0
Other State Funds	3,752.2	3,752.2	1,974.5	1,974.5	1,974.5	1,974.5	1,974.5	1,974.5	1,974.5	1,974.5	1,974.5
<b>Medicaid School Based Claims</b>	6,243.8	6,243.8	2,639.4	2,712.0	2,786.6	2,863.2	2,941.9	3,022.8	3,106.0	3,191.4	3,279.1
General Fund	0.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	6,243.8	5,543.8	2,639.4	2,712.0	2,786.6	2,863.2	2,941.9	3,022.8	3,106.0	3,191.4	3,279.1
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Foster Care Base Rate</b>	17,246.0	17,246.0	18,207.6	18,708.3	19,222.8	19,751.4	20,294.5	20,852.6	21,426.1	22,015.3	22,620.7
General Fund	7,287.6	7,287.6	7,693.9	7,905.5	8,122.9	8,346.3	8,575.8	8,811.7	9,054.0	9,303.0	9,558.8
General Fund Match	3,659.2	3,659.2	3,863.2	3,969.5	4,078.6	4,190.8	4,306.0	4,424.4	4,546.1	4,671.1	4,799.6
Federal Funds	3,756.5	3,756.5	3,965.9	4,075.0	4,187.1	4,302.2	4,420.5	4,542.1	4,667.0	4,795.3	4,927.2
Other State Funds	2,542.7	2,542.7	2,684.5	2,758.3	2,834.1	2,912.1	2,992.2	3,074.5	3,159.0	3,245.9	3,335.1
<b>Foster Care Augmented Rate</b>	2,276.1	1,676.1	2,403.0	2,469.1	2,537.0	2,606.8	2,678.4	2,752.1	2,827.8	2,905.5	2,985.4
General Fund	500.0	500.0	527.9	542.4	557.3	572.6	588.4	604.6	621.2	638.3	655.8
General Fund Match	1,237.6	637.6	1,306.6	1,342.5	1,379.5	1,417.4	1,456.4	1,496.4	1,537.6	1,579.9	1,623.3
Federal Funds	538.5	538.5	568.5	584.2	600.2	616.7	633.7	651.1	669.0	687.4	706.3
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Foster Care Special Need</b>	6,263.7	6,263.7	6,612.9	6,794.8	6,981.7	7,173.6	7,370.9	7,573.6	7,781.9	7,995.9	8,215.8
General Fund	2,209.4	2,209.4	2,332.6	2,396.7	2,462.6	2,530.4	2,600.0	2,671.5	2,744.9	2,820.4	2,898.0
General Fund Match	1,531.5	1,531.5	1,616.9	1,661.4	1,707.0	1,754.0	1,802.2	1,851.8	1,902.7	1,955.0	2,008.8
Federal Funds	1,027.7	1,027.7	1,085.0	1,114.8	1,145.5	1,177.0	1,209.4	1,242.6	1,276.8	1,311.9	1,348.0
Other State Funds	1,495.1	1,495.1	1,578.5	1,621.9	1,666.5	1,712.3	1,759.4	1,807.8	1,857.5	1,908.6	1,961.0
<b>Sub Adoptions &amp; Guardianship</b>	23,401.6	23,401.6	24,706.4	25,385.8	26,083.9	26,801.2	27,538.3	28,295.6	29,073.7	29,873.2	30,694.7
General Fund	8,315.2	8,315.2	8,778.8	9,020.2	9,268.3	9,523.2	9,785.1	10,054.2	10,330.6	10,614.7	10,906.6
General Fund Match	2,354.4	2,354.4	2,485.7	2,554.0	2,624.3	2,696.4	2,770.6	2,846.8	2,925.1	3,005.5	3,088.2
Federal Funds	12,732.0	12,732.0	13,441.9	13,811.5	14,191.4	14,581.6	14,982.6	15,394.6	15,818.0	16,253.0	16,699.9
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Catastrophic &amp; Chronic Illness</b>	1,471.0	1,471.0	1,570.9	1,630.0	1,691.3	1,754.8	1,820.8	1,881.6	1,944.5	2,009.4	2,076.6
General Fund	1,471.0	1,471.0	1,570.9	1,630.0	1,691.3	1,754.8	1,820.8	1,881.6	1,944.5	2,009.4	2,076.6
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Health & Social Services

### Baseline plus Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>ATAP</b>	26,631.8	25,159.5	29,013.7	30,272.4	31,578.4	32,933.3	34,059.4	35,222.5	36,423.8	37,664.6	38,946.1
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	16,445.9	14,973.6	17,916.8	18,694.1	19,500.5	20,337.2	21,032.6	21,750.9	22,492.8	23,259.0	24,050.3
Federal Funds	8,175.9	8,175.9	8,907.1	9,293.5	9,694.5	10,110.4	10,456.1	10,813.2	11,182.0	11,562.9	11,956.3
Other State Funds	2,010.0	2,010.0	2,189.8	2,284.8	2,383.3	2,485.6	2,570.6	2,658.4	2,749.0	2,842.7	2,939.4
<b>Adult Public Assistance</b>	56,370.0	56,381.4	67,970.7	74,185.0	80,689.8	87,496.2	95,638.9	104,163.3	113,084.2	122,417.0	132,177.6
General Fund	51,277.0	51,288.4	61,829.6	67,482.5	73,399.5	79,590.9	86,998.0	94,752.2	102,867.1	111,356.7	120,235.4
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,030.0	1,030.0	1,242.0	1,355.5	1,474.4	1,598.7	1,747.5	1,903.3	2,066.3	2,236.8	2,415.2
Other State Funds	4,063.0	4,063.0	4,899.1	5,347.1	5,815.9	6,306.5	6,893.4	7,507.8	8,150.8	8,823.5	9,527.0
<b>Child Care Benefits</b>	52,765.1	52,305.9	55,707.1	57,239.0	58,813.1	60,430.5	62,092.3	63,799.8	65,554.3	67,357.1	69,209.4
General Fund	2,887.0	2,887.0	3,048.0	3,131.8	3,217.9	3,306.4	3,397.3	3,490.8	3,586.8	3,685.4	3,786.7
General Fund Match	6,337.3	6,337.3	6,690.6	6,874.6	7,063.7	7,257.9	7,457.5	7,662.6	7,873.3	8,089.9	8,312.3
Federal Funds	43,540.8	43,081.6	45,968.5	47,232.6	48,531.5	49,866.1	51,237.4	52,646.5	54,094.2	55,581.8	57,110.3
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>General Relief Assistance</b>	1,555.4	1,655.4	1,642.1	1,687.3	1,733.7	1,781.4	1,830.3	1,880.7	1,932.4	1,985.5	2,040.1
General Fund	1,555.4	1,655.4	1,642.1	1,687.3	1,733.7	1,781.4	1,830.3	1,880.7	1,932.4	1,985.5	2,040.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Tribal Assistance</b>	13,372.7	14,845.0	14,118.3	14,506.6	14,905.5	15,315.4	15,736.6	16,169.3	16,614.0	17,070.9	17,540.3
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	12,488.0	13,960.3	13,184.3	13,546.9	13,919.4	14,302.2	14,695.5	15,099.6	15,514.8	15,941.5	16,379.9
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	884.7	884.7	934.0	959.7	986.1	1,013.2	1,041.1	1,069.7	1,099.1	1,129.4	1,160.4
<b>Senior Benefits Payment Prgm</b>	19,623.5	20,473.5	23,661.9	25,825.3	28,089.7	30,459.1	33,293.8	36,261.3	39,366.8	42,615.8	46,013.6
General Fund	19,623.5	20,473.5	23,661.9	25,825.3	28,089.7	30,459.1	33,293.8	36,261.3	39,366.8	42,615.8	46,013.6
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>PFD Hold Harmless</b>	13,584.7	13,958.3	14,342.1	14,736.5	15,141.8	15,558.2	15,986.0	16,425.7	16,877.4	17,341.5	17,818.4
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	13,584.7	13,958.3	14,342.1	14,736.5	15,141.8	15,558.2	15,986.0	16,425.7	16,877.4	17,341.5	17,818.4

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

## Health & Social Services

### Baseline plus Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Non-formula Programs</b>	670,034.3	671,827.2	697,945.0	730,498.4	750,587.1	779,834.5	803,212.8	825,301.1	847,996.9	871,316.8	895,278.0
General Fund	284,703.7	291,406.6	294,531.7	306,893.1	315,332.7	329,403.7	340,395.1	349,756.0	359,374.3	369,257.1	379,411.6
General Fund Match	45,121.6	49,643.1	48,852.6	53,495.9	54,967.0	57,662.7	59,248.4	60,877.7	62,551.9	64,272.0	66,039.5
Federal Funds	221,228.5	213,736.4	228,946.3	235,295.8	241,766.4	248,433.1	255,265.0	262,284.8	269,497.7	276,908.9	284,523.8
Other State Funds	118,980.5	117,041.1	125,614.4	134,813.5	138,520.9	144,335.0	148,304.2	152,382.6	156,573.1	160,878.9	165,303.0
<b>Capital</b>	92,629.3	41,398.1	141,853.9	72,244.9	140,904.7	56,329.9	51,945.6	73,683.8	43,798.1	48,709.7	46,423.2
General Fund	16,699.3	40,728.1	89,220.8	49,773.2	135,093.0	52,904.8	50,410.0	70,257.3	42,337.9	45,225.9	44,817.2
General Fund Match	3,576.0	100.0	26,357.4	10,678.6	3,204.9	1,051.1	1,017.5	988.9	1,073.3	1,273.4	1,173.7
Federal Funds	67,404.1	20.0	26,275.7	10,143.2	2,606.8	874.0	518.0	787.6	386.9	560.3	432.4
Other State Funds	4,950.0	550.0	0.0	1,650.0	0.0	1,500.0	0.0	1,650.0	0.0	1,650.0	0.0



## **Department of Labor and Workforce Development Ten Year Expenditure Projection**

The mission of the Department of Labor and Workforce Development is to provide safe and legal working conditions and to advance opportunities for employment.

The department has three priority programs, they are:

### Protect Workers

Statutory and Regulatory Assistance and Enforcement to protect Alaska's workers. This includes the department's wage and child labor law enforcement, workplace safety compliance and enforcement, mechanical device inspection, and overseeing State of Alaska Americans with Disabilities Act compliance.

### Workforce Development

Workforce Development to support Alaska hire and economic development. This includes the department's employment services, adult basic education, business partnerships, career and technical education and training, and vocational rehabilitation services.

### Income Replacement

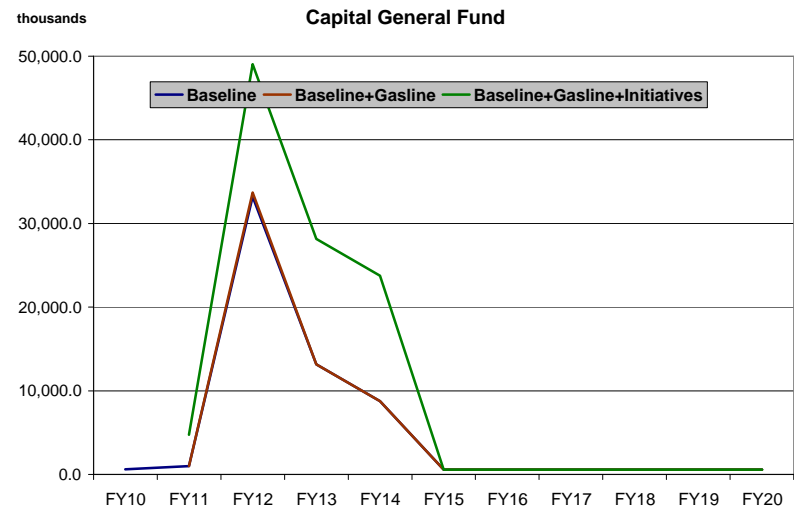
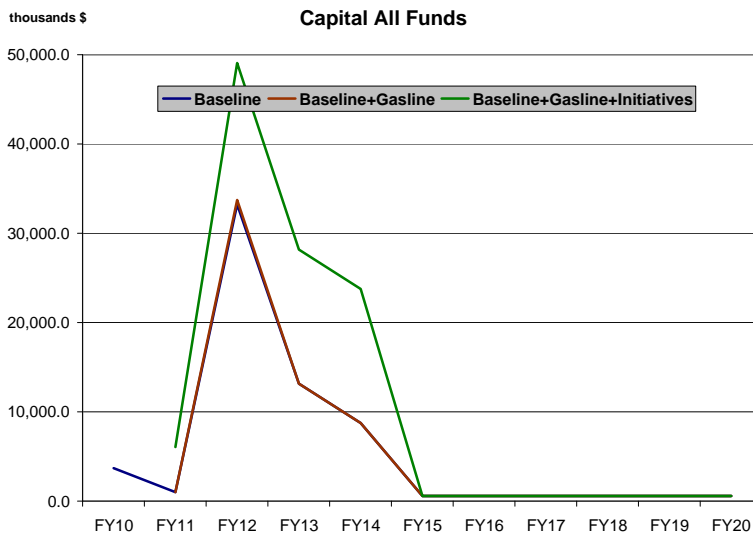
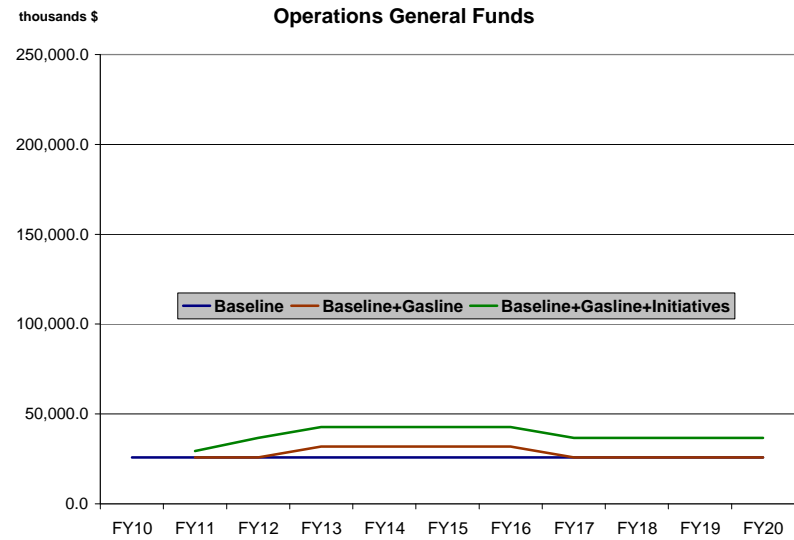
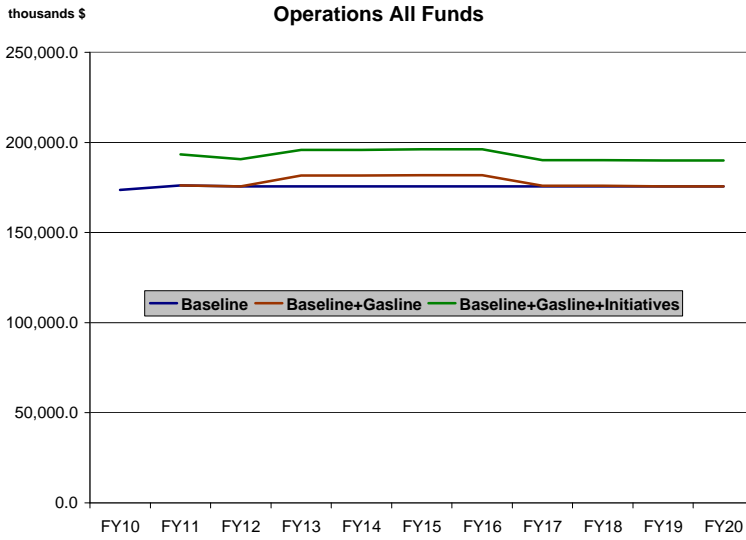
Income replacement for injured, unemployed and permanently disabled workers. This includes the department's Workers' Compensation, Unemployment Insurance and Disability Determination programs.

The following document provides an estimate of budget change over the next ten years. Projecting budgets ten years into the future, particularly for the very different and distinct programs and funding sources of the Department of Labor and Workforce Development, is very challenging. Just the uncertainty involved in projecting federal grant revenues, which directly support over half of the department's budget, makes it difficult to look a year or two into the future, let alone ten. As a result, the assumptions and numbers that make up the plan will continue to change as new information becomes available.

Following the ten year projection is a detailed listing of the various assumptions which were used to estimate future funding levels.

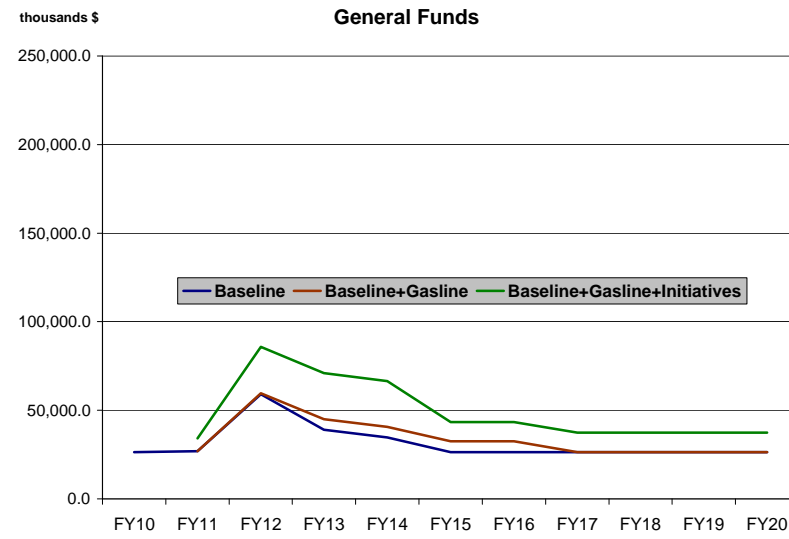
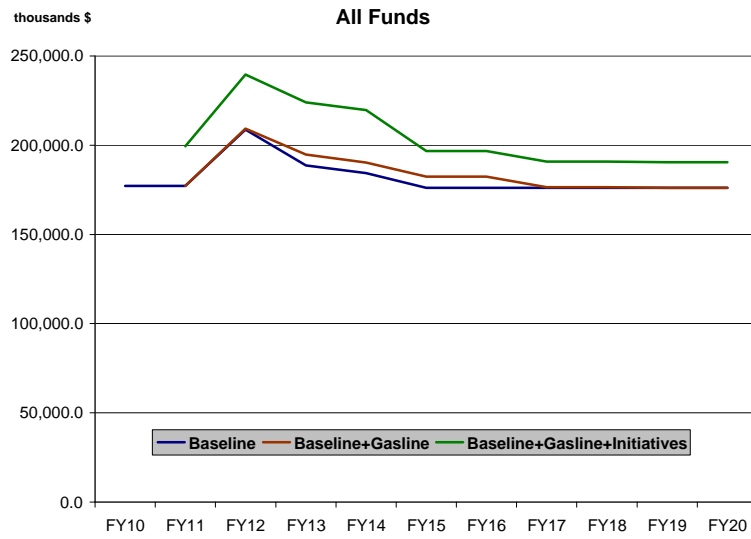
**Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.**

## Labor & Workforce Development



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

## Labor & Workforce Development



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

## Labor & Workforce Development

### Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	177,266.8	177,178.3	208,808.4	188,748.4	184,348.4	176,148.4	176,148.4	176,148.4	176,148.4	176,148.4	176,148.4
General Fund	19,790.3	20,204.6	52,424.6	32,364.6	27,964.6	19,764.6	19,764.6	19,764.6	19,764.6	19,764.6	19,764.6
General Fund Match	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	87,471.5	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1
Other State Funds	63,337.9	61,878.4	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5
<b>Operations</b>	173,574.6	176,178.3	175,588.4	175,588.4	175,588.4	175,588.4	175,588.4	175,588.4	175,588.4	175,588.4	175,588.4
General Fund	19,190.3	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6
General Fund Match	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	87,471.5	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1
Other State Funds	60,245.7	61,878.4	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	173,574.6	176,178.3	175,588.4	175,588.4	175,588.4	175,588.4	175,588.4	175,588.4	175,588.4	175,588.4	175,588.4
General Fund	19,190.3	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6
General Fund Match	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	87,471.5	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1
Other State Funds	60,245.7	61,878.4	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5
<b>Capital</b>	3,692.2	1,000.0	33,220.0	13,160.0	8,760.0	560.0	560.0	560.0	560.0	560.0	560.0
General Fund	600.0	1,000.0	33,220.0	13,160.0	8,760.0	560.0	560.0	560.0	560.0	560.0	560.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

## Labor & Workforce Development

### Gasline Related Budget Growth

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	100.0	0.0	500.0	6,000.0	6,000.0	6,300.0	6,300.0	300.0	300.0	0.0	0.0
General Fund	100.0	0.0	500.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0
<b>Operations</b>	100.0	0.0	0.0	6,000.0	6,000.0	6,300.0	6,300.0	300.0	300.0	0.0	0.0
General Fund	100.0	0.0	0.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	300.0	300.0	300.0	300.0	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
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	100.0	0.0	0.0	6,000.0	6,000.0	6,300.0	6,300.0	300.0	300.0	0.0	0.0
General Fund	100.0	0.0	0.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0
<b>Capital</b>	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See attached assumptions

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

## Labor & Workforce Development

### Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	21,548.4	22,309.1	30,370.6	29,330.6	29,330.6	14,330.6	14,330.6	14,330.6	14,330.6	14,330.6	14,330.6
General Fund	4,315.0	6,709.0	26,235.0	25,895.0	25,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0
General Fund Match	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	17,233.4	14,708.3	3,941.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8
Other State Funds	0.0	291.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8
<b>Operations</b>	21,548.4	17,257.4	15,030.6	14,330.6	14,330.6	14,330.6	14,330.6	14,330.6	14,330.6	14,330.6	14,330.6
General Fund	4,315.0	3,570.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	17,233.4	13,395.6	3,941.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8
Other State Funds	0.0	291.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	21,548.4	17,257.4	15,030.6	14,330.6	14,330.6	14,330.6	14,330.6	14,330.6	14,330.6	14,330.6	14,330.6
General Fund	4,315.0	3,570.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	17,233.4	13,395.6	3,941.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8
Other State Funds	0.0	291.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8
<b>Capital</b>	0.0	5,051.7	15,340.0	15,000.0	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	3,139.0	15,340.0	15,000.0	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	1,312.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See attached assumptions

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

## Labor & Workforce Development

### Baseline plus Gasline plus New Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	198,915.2	199,487.4	239,679.0	224,079.0	219,679.0	196,779.0	196,779.0	190,779.0	190,779.0	190,479.0	190,479.0
General Fund	24,205.3	26,913.6	79,159.6	64,259.6	59,859.6	36,659.6	36,659.6	30,659.6	30,659.6	30,659.6	30,659.6
General Fund Match	6,667.1	7,267.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	104,704.9	103,136.4	92,369.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9
Other State Funds	63,337.9	62,170.2	61,482.3	61,482.3	61,482.3	61,782.3	61,782.3	61,782.3	61,782.3	61,482.3	61,482.3
<b>Operations</b>	195,223.0	193,435.7	190,619.0	195,919.0	195,919.0	196,219.0	196,219.0	190,219.0	190,219.0	189,919.0	189,919.0
General Fund	23,605.3	22,774.6	30,099.6	36,099.6	36,099.6	36,099.6	36,099.6	30,099.6	30,099.6	30,099.6	30,099.6
General Fund Match	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	104,704.9	101,823.7	92,369.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9
Other State Funds	60,245.7	62,170.2	61,482.3	61,482.3	61,482.3	61,782.3	61,782.3	61,782.3	61,782.3	61,482.3	61,482.3
<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
<b>Non-formula Programs</b>	195,223.0	193,435.7	190,619.0	195,919.0	195,919.0	196,219.0	196,219.0	190,219.0	190,219.0	189,919.0	189,919.0
General Fund	23,605.3	22,774.6	30,099.6	36,099.6	36,099.6	36,099.6	36,099.6	30,099.6	30,099.6	30,099.6	30,099.6
General Fund Match	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	104,704.9	101,823.7	92,369.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9
Other State Funds	60,245.7	62,170.2	61,482.3	61,482.3	61,482.3	61,782.3	61,782.3	61,782.3	61,782.3	61,482.3	61,482.3
<b>Capital</b>	3,692.2	6,051.7	49,060.0	28,160.0	23,760.0	560.0	560.0	560.0	560.0	560.0	560.0
General Fund	600.0	4,139.0	49,060.0	28,160.0	23,760.0	560.0	560.0	560.0	560.0	560.0	560.0
General Fund Match	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	1,312.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Labor & Workforce Development

### Baseline plus New Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	198,815.2	199,487.4	239,179.0	218,079.0	213,679.0	190,479.0	190,479.0	190,479.0	190,479.0	190,479.0	190,479.0
General Fund	24,105.3	26,913.6	78,659.6	58,259.6	53,859.6	30,659.6	30,659.6	30,659.6	30,659.6	30,659.6	30,659.6
General Fund Match	6,667.1	7,267.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	104,704.9	103,136.4	92,369.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9
Other State Funds	63,337.9	62,170.2	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3
<b>Operations</b>	195,123.0	193,435.7	190,619.0	189,919.0	189,919.0	189,919.0	189,919.0	189,919.0	189,919.0	189,919.0	189,919.0
General Fund	23,505.3	22,774.6	30,099.6	30,099.6	30,099.6	30,099.6	30,099.6	30,099.6	30,099.6	30,099.6	30,099.6
General Fund Match	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	104,704.9	101,823.7	92,369.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9
Other State Funds	60,245.7	62,170.2	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3
<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
<b>Non-formula Programs</b>	195,123.0	193,435.7	190,619.0	189,919.0	189,919.0	189,919.0	189,919.0	189,919.0	189,919.0	189,919.0	189,919.0
General Fund	23,505.3	22,774.6	30,099.6	30,099.6	30,099.6	30,099.6	30,099.6	30,099.6	30,099.6	30,099.6	30,099.6
General Fund Match	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	104,704.9	101,823.7	92,369.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9	91,669.9
Other State Funds	60,245.7	62,170.2	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3	61,482.3
<b>Capital</b>	3,692.2	6,051.7	48,560.0	28,160.0	23,760.0	560.0	560.0	560.0	560.0	560.0	560.0
General Fund	600.0	4,139.0	48,560.0	28,160.0	23,760.0	560.0	560.0	560.0	560.0	560.0	560.0
General Fund Match	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	1,312.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



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

## Labor & Workforce Development

### Baseline plus Gasline

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	177,366.8	177,178.3	209,308.4	194,748.4	190,348.4	182,448.4	182,448.4	176,448.4	176,448.4	176,148.4	176,148.4
General Fund	19,890.3	20,204.6	52,924.6	38,364.6	33,964.6	25,764.6	25,764.6	19,764.6	19,764.6	19,764.6	19,764.6
General Fund Match	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	87,471.5	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1
Other State Funds	63,337.9	61,878.4	61,288.5	61,288.5	61,288.5	61,588.5	61,588.5	61,588.5	61,588.5	61,288.5	61,288.5
<b>Operations</b>	173,674.6	176,178.3	175,588.4	181,588.4	181,588.4	181,888.4	181,888.4	175,888.4	175,888.4	175,588.4	175,588.4
General Fund	19,290.3	19,204.6	19,204.6	25,204.6	25,204.6	25,204.6	25,204.6	19,204.6	19,204.6	19,204.6	19,204.6
General Fund Match	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	87,471.5	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1
Other State Funds	60,245.7	61,878.4	61,288.5	61,288.5	61,288.5	61,588.5	61,588.5	61,588.5	61,588.5	61,288.5	61,288.5
<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
<b>Non-formula Programs</b>	173,674.6	176,178.3	175,588.4	181,588.4	181,588.4	181,888.4	181,888.4	175,888.4	175,888.4	175,588.4	175,588.4
General Fund	19,290.3	19,204.6	19,204.6	25,204.6	25,204.6	25,204.6	25,204.6	19,204.6	19,204.6	19,204.6	19,204.6
General Fund Match	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal Funds	87,471.5	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1
Other State Funds	60,245.7	61,878.4	61,288.5	61,288.5	61,288.5	61,588.5	61,588.5	61,588.5	61,588.5	61,288.5	61,288.5
<b>Capital</b>	3,692.2	1,000.0	33,720.0	13,160.0	8,760.0	560.0	560.0	560.0	560.0	560.0	560.0
General Fund	600.0	1,000.0	33,720.0	13,160.0	8,760.0	560.0	560.0	560.0	560.0	560.0	560.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Labor and Workforce Development

Description		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
<b>Operating Budget Current Services Baseline</b>												
<b>Baseline Beginning Balance</b>												
C None	GF	19,190.3	19,190.3	19,190.3	19,190.3	19,190.3	19,190.3	19,190.3	19,190.3	19,190.3	19,190.3	19,190.3
	GF Match	6,667.1	6,667.1	6,667.1	6,667.1	6,667.1	6,667.1	6,667.1	6,667.1	6,667.1	6,667.1	6,667.1
	Federal	87,471.5	87,471.5	87,471.5	87,471.5	87,471.5	87,471.5	87,471.5	87,471.5	87,471.5	87,471.5	87,471.5
	Other	60,245.7	60,245.7	60,245.7	60,245.7	60,245.7	60,245.7	60,245.7	60,245.7	60,245.7	60,245.7	60,245.7
	<b>Total</b>	<b>173,574.6</b>	<b>173,574.6</b>	<b>173,574.6</b>	<b>173,574.6</b>	<b>173,574.6</b>	<b>173,574.6</b>	<b>173,574.6</b>	<b>173,574.6</b>	<b>173,574.6</b>	<b>173,574.6</b>	<b>173,574.6</b>
<b>Baseline Changes</b>												
C Fuel supplemental allocation is 70.6 in FY2010 base, nothing additional in out years	GF	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6
	Federal											
	Other											
	<b>Total</b>	<b>70.6</b>	<b>70.6</b>	<b>70.6</b>	<b>70.6</b>	<b>70.6</b>	<b>70.6</b>	<b>70.6</b>	<b>70.6</b>	<b>70.6</b>	<b>70.6</b>	<b>70.6</b>
C Add federal Reed Act and other federal funding to offset General Funds deleted and General Funds transferred to other programs	GF		-	-	-	-	-	-	-	-	-	-
	Federal		948.3	948.3	948.3	948.3	948.3	948.3	948.3	948.3	948.3	948.3
	Other											
	<b>Total</b>	<b>-</b>	<b>948.3</b>	<b>948.3</b>	<b>948.3</b>	<b>948.3</b>	<b>948.3</b>	<b>948.3</b>	<b>948.3</b>	<b>948.3</b>	<b>948.3</b>	<b>948.3</b>
C Delete unneeded Interagency Receipt authorization	GF		-	-	-	-	-	-	-	-	-	-
	Federal											
	Other		(30.0)	(30.0)	(30.0)	(30.0)	(30.0)	(30.0)	(30.0)	(30.0)	(30.0)	(30.0)
	<b>Total</b>	<b>-</b>	<b>(30.0)</b>	<b>(30.0)</b>	<b>(30.0)</b>	<b>(30.0)</b>	<b>(30.0)</b>	<b>(30.0)</b>	<b>(30.0)</b>	<b>(30.0)</b>	<b>(30.0)</b>	<b>(30.0)</b>
C Add Worker Safety Account funding to support Workers' Compensation staff	GF		-	-	-	-	-	-	-	-	-	-
	Federal											
	Other		85.5	85.5	85.5	85.5	85.5	85.5	85.5	85.5	85.5	85.5
	<b>Total</b>	<b>-</b>	<b>85.5</b>	<b>85.5</b>	<b>85.5</b>	<b>85.5</b>	<b>85.5</b>	<b>85.5</b>	<b>85.5</b>	<b>85.5</b>	<b>85.5</b>	<b>85.5</b>
C Delete General Funds to be offset with federal funds	GF		(230.8)	(230.8)	(230.8)	(230.8)	(230.8)	(230.8)	(230.8)	(230.8)	(230.8)	(230.8)
	Federal											
	Other											
	<b>Total</b>	<b></b>	<b>(230.8)</b>	<b>(230.8)</b>	<b>(230.8)</b>	<b>(230.8)</b>	<b>(230.8)</b>	<b>(230.8)</b>	<b>(230.8)</b>	<b>(230.8)</b>	<b>(230.8)</b>	<b>(230.8)</b>
C Technical Vocational Education Program funding increase based on revenue projections: money is allocated to the University of Alaska, AVTEC and various regional training centers per legislation.	GF											
	Federal											
	Other		440.1	440.1	440.1	440.1	440.1	440.1	440.1	440.1	440.1	440.1
	<b>Total</b>	<b></b>	<b>440.1</b>	<b>440.1</b>	<b>440.1</b>	<b>440.1</b>	<b>440.1</b>	<b>440.1</b>	<b>440.1</b>	<b>440.1</b>	<b>440.1</b>	<b>440.1</b>
C State Training and Employment Program funding increase based on cash flow projections. Assume fund balance is spent down in FY 11, but that additional authority will be needed in out years.	GF											
	Federal											
	Other		1,089.9	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
	<b>Total</b>	<b></b>	<b>1,089.9</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>

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

## Labor and Workforce Development

C FY11 Health Insurance Increase for Non Covered Employees	GF	25.9	25.9	25.9	25.9	25.9	25.9	25.9	25.9	25.9	25.9
	GF Match	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
	Federal	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3
	Other	29.2	29.2	29.2	29.2	29.2	29.2	29.2	29.2	29.2	29.2
	<b>Total</b>	<b>63.5</b>	<b>63.5</b>	<b>63.5</b>	<b>63.5</b>	<b>63.5</b>	<b>63.5</b>	<b>63.5</b>	<b>63.5</b>	<b>63.5</b>	<b>63.5</b>
C FY11 Barg Unit Increase and Health Insurance for AVTEC Teachers Association	GF	148.6	148.6	148.6	148.6	148.6	148.6	148.6	148.6	148.6	148.6
	GF Match										
	Federal										
	Other	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0
	<b>Total</b>	<b>166.6</b>	<b>166.6</b>	<b>166.6</b>	<b>166.6</b>	<b>166.6</b>	<b>166.6</b>	<b>166.6</b>	<b>166.6</b>	<b>166.6</b>	<b>166.6</b>

<b>Baseline Operating Changes</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>
General Funds		14.3	14.3	14.3	14.3	14.3	14.3	14.3	14.3	14.3	14.3
GF Match		0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Federal		956.6	956.6	956.6	956.6	956.6	956.6	956.6	956.6	956.6	956.6
Other Funds		1,632.7	1,042.8	1,042.8	1,042.8	1,042.8	1,042.8	1,042.8	1,042.8	1,042.8	1,042.8
<b>Subtotal Changes</b>	<b>-</b>	<b>2,603.7</b>	<b>2,013.8</b>	<b>2,013.8</b>	<b>2,013.8</b>	<b>2,013.8</b>	<b>2,013.8</b>	<b>2,013.8</b>	<b>2,013.8</b>	<b>2,013.8</b>	<b>2,013.8</b>

C = Current Service Levels

<b>Operating Summary Continuation Level</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>
General Funds	19,190.3	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6	19,204.6
GF Match	6,667.1	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2	6,667.2
Federal	87,471.5	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1	88,428.1
Other Funds	60,245.7	61,878.4	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5	61,288.5
<b>Total</b>	<b>173,574.6</b>	<b>176,178.3</b>	<b>175,588.4</b>	<b>175,588.4</b>	<b>175,588.4</b>	<b>175,588.4</b>	<b>175,588.4</b>	<b>175,588.4</b>	<b>175,588.4</b>	<b>175,588.4</b>	<b>175,588.4</b>

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

## Labor and Workforce Development

<b>Operating Summary Gasline</b>		<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>
G	Commissioner's Office Gasline Training Plan implementation.	GF 100.0	-	-	-	-	-	-	-	-	-	-
	Federal											
	Other											
	<b>Total</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
G	Labor Standards and Safety pipeline safety inspectors during gasline construction phase.	GF -	-	-	-	-	-	-	-	-	-	-
	Federal											
	Other						300.0	300.0	300.0	300.0		
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>-</b>	<b>-</b>
G	Operating investments to support training for the 113 gasline occupations	GF -	-	-	6,000.0	6,000.0	6,000.0	6,000.0	-	-	-	-
	Federal											
	Other											
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Operating Summary Gasline</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>
General Funds	100.0	-	-	6,000.0	6,000.0	6,000.0	6,000.0	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-	-
Other Funds	-	-	-	-	-	300.0	300.0	300.0	300.0	-	-
<b>Total</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,300.0</b>	<b>6,300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>-</b>	<b>-</b>

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

## Labor and Workforce Development

Operating Summary New Initiatives			FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
C	Alaska Workforce Investment Board Education Specialist. Treated as one-time in FY 10; funded via intra-agency transfer in FY 11.	GF	85.0										
		Federal											
		Other											
		<b>Total</b>	<b>85.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C	Labor Market Information Regional Economic Database and Training Program Online Catalog. Treated as a one-time item in FY 10; funded via intra-agency transfer in FY 11 (47.5 GF)	GF	145.0										
		Federal											
		Other											
		<b>Total</b>	<b>145.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C	Alaska Construction Academies treated as one-time item in FY 10, but continuing FY 11 and beyond, with planned expansion in FY 12 to more rural communities.	GF	3,500.0	3,500.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0
		Federal											
		Other											
		<b>Total</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>4,200.0</b>	<b>4,200.0</b>	<b>4,200.0</b>	<b>4,200.0</b>	<b>4,200.0</b>	<b>4,200.0</b>	<b>4,200.0</b>	<b>4,200.0</b>	<b>4,200.0</b>
C	Division of Business Partnerships Apprenticeship Initiative treated as a one-time item in FY 10; funded via intra-agency transfer in FY 11.	GF	585.0										
		Federal											
		Other											
		<b>Total</b>	<b>585.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C	American Recovery and Reinvestment Act funding for Employment Security, Business Partnerships, Vocational Rehabilitation. Total funding expected to be exhausted in FY 12.	GF											
		Federal	17,033.4	6,153.8	500.0								
		Other											
		<b>Total</b>	<b>17,033.4</b>	<b>6,153.8</b>	<b>500.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
N	American Recovery and Reinvestment Act funding new FY 10 and FY 11 awards. To date \$800.0 has been awarded for Green Jobs Analysis for FY 10 and FY 11; further competitive grants are possible.	GF											
		Federal	200.0	4,000.0	200.0								
		Other											
		<b>Total</b>	<b>200.0</b>	<b>4,000.0</b>	<b>200.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
N	DVR ILR Blind services expansion	GF		70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0
		Federal											
		Other											
		<b>Total</b>	<b>-</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>
N	AVTEC Grants Administrator	GF											
		Federal		41.8	41.8	41.8	41.8	41.8	41.8	41.8	41.8	41.8	41.8
		Other		41.8	41.8	41.8	41.8	41.8	41.8	41.8	41.8	41.8	41.8
		<b>Total</b>	<b>-</b>	<b>83.6</b>	<b>83.6</b>	<b>83.6</b>	<b>83.6</b>	<b>83.6</b>	<b>83.6</b>	<b>83.6</b>	<b>83.6</b>	<b>83.6</b>	<b>83.6</b>

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## Labor and Workforce Development

N Unemployment Claims Activity Increase and Data Access Auditing	GF										
	Federal	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0
	Other										
	<b>Total</b>	-	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0
N Data Processing Unemployment Insurance database programming	GF										
	Federal	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0
	Other										
	<b>Total</b>	-	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0
N Adult Basic Education Expansion with federal Workforce Investment Act Funding in FY11 continued with General Funds starting in FY12	GF		250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
	Federal		-	-	-	-	-	-	-	-	-
	Other	250.0									
	<b>Total</b>	-	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
N Career and Technical Education Grant Program for Secondary Schools as envisioned in Gasline Training Strategic Plan	GF		5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0
	Federal		-	-	-	-	-	-	-	-	-
	Other										
	<b>Total</b>	-	-	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0
N AVTEC Heavy Duty Truck Mechanic Program Expansion to Anchorage	GF		625.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0
	Federal		-	-	-	-	-	-	-	-	-
	Other		75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0
	<b>Total</b>	-	-	700.0	700.0	700.0	700.0	700.0	700.0	700.0	700.0
N AVTEC Apprenticeship related instruction program for plumbers and electricians	GF		255.0	255.0	255.0	255.0	255.0	255.0	255.0	255.0	255.0
	Federal		-	-	-	-	-	-	-	-	-
	Other		55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0
	<b>Total</b>	-	-	310.0	310.0	310.0	310.0	310.0	310.0	310.0	310.0
N AVTEC Surgical Technician Training Program	GF		195.0	195.0	195.0	195.0	195.0	195.0	195.0	195.0	195.0
	Federal		-	-	-	-	-	-	-	-	-
	Other		22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0
	<b>Total</b>	-	-	217.0	217.0	217.0	217.0	217.0	217.0	217.0	217.0

Operating Summary New Initiatives	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
General Funds	4,315.0	3,570.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0	10,895.0
Federal	17,233.4	13,395.6	3,941.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8	3,241.8
Other Funds	-	291.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8	193.8
<b>Total</b>	<b>21,548.4</b>	<b>17,257.4</b>	<b>15,030.6</b>	<b>14,330.6</b>	<b>14,330.6</b>	<b>14,330.6</b>	<b>14,330.6</b>	<b>14,330.6</b>	<b>14,330.6</b>	<b>14,330.6</b>	<b>14,330.6</b>

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

## Labor and Workforce Development

Capital numbers are portrayed as the total request for each year, not cumulative or incremental.

Capital Budget (baseline)		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
WC Info System Upgrade/Rewrite	GF											
	Federal											
	Other	3,092.2										
	Total	3,092.2	-	-	-	-	-	-	-	-	-	-
AVTEC Deferred Maintenance (General)	GF	600.0	1,000.0	1,220.0	560.0	560.0	560.0	560.0	560.0	560.0	560.0	560.0
	Federal											
	Other											
	Total	600.0	1,000.0	1,220.0	560.0	560.0	560.0	560.0	560.0	560.0	560.0	560.0
AVTEC Dormitory Replacement	GF			20,000.0								
	Federal											
	Other											
	Total	-	-	20,000.0	-	-	-	-	-	-	-	-
AVTEC Heavy Equipment/Diesel/Pipe Welding Training Facility	GF		-	12,000.0								
	Federal											
	Other											
	Total	-	-	12,000.0	-	-	-	-	-	-	-	-
AVTEC Automotive Building Replacement	GF				7,000.0							
	Federal											
	Other											
	Total	-	-	-	7,000.0	-	-	-	-	-	-	-
AVTEC First Lake Facility Renovation	GF				5,600.0							
	Federal											
	Other											
	Total	-	-	-	5,600.0	-	-	-	-	-	-	-
AVTEC Student Service Center Renovations	GF					1,200.0						
	Federal											
	Other											
	Total	-	-	-	-	1,200.0	-	-	-	-	-	-

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

## Labor and Workforce Development

AVTEC Building Technology/Facilities	GF					7,000.0						
Maintenance Building Replacement	Federal											
	Other											
	Total	-	-	-	-	7,000.0	-	-	-	-	-	-
<b>Capital Summary Baseline</b>		<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>
General Funds		600.0	1,000.0	33,220.0	13,160.0	8,760.0	560.0	560.0	560.0	560.0	560.0	560.0
Federal		-	-	-	-	-	-	-	-	-	-	-
Other Funds		3,092.2	-	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>3,692.2</b>	<b>1,000.0</b>	<b>33,220.0</b>	<b>13,160.0</b>	<b>8,760.0</b>	<b>560.0</b>	<b>560.0</b>	<b>560.0</b>	<b>560.0</b>	<b>560.0</b>	<b>560.0</b>



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

## Labor and Workforce Development

### Capital Budget (Gasline)

Gasline Employment Reporting System	GF	500.0	-	-	-	-	-	-	-	-	-
	Federal										
	Other										
	Total	500.0	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>500.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Capital Summary	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
General Funds	-	-	500.0	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-	-
Other Funds	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>500.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

## Labor and Workforce Development

### Capital Budget (initiatives)

AVTEC Alternative Energy Training Facility Expansion to accommodate wind and hydroelectric training	GF	1,139.0										
	Federal											
	Other											
	<b>Total</b>	<b>1,139.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
AVTEC Medium/Heavy Duty Truck & Culinary Equipment	GF Match	500.0										
	Federal	1,000.0										
	Other											
	<b>Total</b>	<b>-</b>	<b>1,500.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
AVTEC Culinary Videoconferencing Equipment	GF Match	100.0										
	Federal	312.7										
	Other											
	<b>Total</b>	<b>-</b>	<b>412.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
AVTEC Computer Upgrades included in department's 2009 IT plan but not funded in the FY 11 capital budget.	GF		340.0									
	Federal											
	Other											
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>340.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Fairbanks Pipeline Training Center Utilities and Equipment	GF	2,000.0										
	Federal											
	Other											
	<b>Total</b>	<b>-</b>	<b>2,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital investments to support training for the 113 gasline occupations	GF		5,000.0	5,000.0	5,000.0							
	Federal											
	Other											
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Regional Training Center Renovations/Expansions. DOLWD is soliciting capital needs from rural regional training centers. This is a holding-place pending further review.	GF		10,000.0	10,000.0	10,000.0							
	Federal											
	Other											
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Capital Summary Initiatives	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
General Funds	-	3,139.0	15,340.0	15,000.0	15,000.0	-	-	-	-	-	-
General Fund Match	-	600.0	-	-	-	-	-	-	-	-	-
Federal	-	1,312.7	-	-	-	-	-	-	-	-	-
Other Funds	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>5,051.7</b>	<b>15,340.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## **Department of Law Ten Year Expenditure Projection**

The mission of the Alaska Department of Law is to prosecute crime and provide legal services to state government for the protection and benefit of Alaska's citizens.

The Attorney General is the state's chief legal officer, overseeing the state's involvement in all civil matters and criminal prosecutions, and leading over 550 attorneys and staff in the Department of Law's thirteen offices throughout the state. The Attorney General serves as chairman of the Governor's Rural Action Subcabinet, co-chair of the Alaska Rural Justice and Law Enforcement Commission, co-chair with the Chief Justice of the Alaska Supreme Court of the Alaska Criminal Justice Working Group, and trustee on the Exxon Valdez Oil Spill Trustee Council. He and the Department of Law are also key members of Alaska's gas line team.

The Criminal Division seeks to ensure safe and healthy communities by prosecuting and convicting those who violate the state's criminal law, by upholding those convictions on appeal, and by providing legal services supporting the efforts of criminal justice agencies.

The Civil Division defends and prosecutes civil litigation to which the state is a party; handles legal matters for and provides legal advice to the governor, executive branch agencies, and – upon request – the legislative and judicial branches; reviews regulations prepared by executive agencies; drafts legislation for introduction by the governor; and reviews all legislation before it is acted upon by the governor.

### **The Department's Priority Programs include:**

- **Protecting the Safety, Physical and Financial Well Being of Alaskans** includes prosecuting violations of criminal law, carrying out the state's child protection statutes, enforcing consumer protection laws, and serving as the public advocate in regulatory proceedings.
- **Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Our Natural Resources** entails participating in administrative and legal proceedings to diminish barriers to the state's economic growth and development of the state's natural resources.

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

- **Protecting the Fiscal Integrity of the State** involves engaging in civil litigation to recoup moneys owed to the state in the forms of royalties, tariffs, or, when the state has suffered financial injury due to negligence or breach of contract, legal damages, as well as defending the state's system of taxes, royalties, and tariffs.
- **Promoting and Defending Good Governance** entails handling legal matters for and providing legal advice to the governor, executive branch agencies, and, when requested, the legislative and judicial branches, reviewing regulations proposed by executive branch agencies, drafting legislation for the governor to put forward, and reviewing legislation before it is acted upon by the governor.

## **Budget Assumptions**

Projecting budget growth ten years into the future is particularly difficult for the Department of Law because legal efforts in the Civil Division are generally a function of activities in other State agencies. The Department of Law did not review other agencies ten year plans and has not considered impacts resulting from those plans. It is also important to note that other factors and influences will come into play long before the ten year period has run its course. As a result, the assumptions and numbers that make up the plan will continue to be revised and refined as technology changes and new information becomes available.

The Alaska Department of Law is predominately funded from either direct appropriations or funds from other agencies, which for purposes of the long range plan are all treated as general fund. Funding sources used by other agencies to pay the Department of Law include general funds, other state funds and federal funds. In FY2010, 66% of the department's budget is funded from general fund sources, 29% agency receipts and 5% federal funds.

Personal Services accounts for 67% of the department's budget and is the driving force behind a majority of the increments built into the Baseline Long Range Plan. Personal Services for new positions reflect the billing rate for attorneys and paralegals. The billing rate includes costs for additional support staff, lease space, and other non-personal services.

The greatest factor impacting the number of District Attorneys in the criminal division is the number of crimes committed and the number of law enforcement personnel to investigate those crimes. Other factors include the size and demographics of the population and the state of the economy (not factored into our plan). New laws generally have a direct impact on division resources.

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The growth in the civil section relates in part to population growth. Other factors include the fluid human services laws and regulations and the increasing complexity of laws and regulations faced by state agencies.

The baseline discussed in the following document assumes the FY2011 Governor's request for Department of Law.

**Criminal Division - First Judicial District**

Assume flat funding.

**Criminal Division - Second Judicial District**

Assume flat funding.

**Criminal Division - Third Judicial District: Anchorage**

Projected growth based on increased attorney and paralegal services due to the expansion of the State's population and the increase need for specialty courts (mental health courts, wellness courts, minor consuming courts, etc). The increases are shown in the baseline budget growth scenario.

**Criminal Division - Third Judicial District: Outside Anchorage**

Projected growth for legal services based on increased caseload in Kenai, expanded population in Dillingham and resources for pebble mine issues. The increases are shown in the baseline budget growth scenario.

**Criminal Division - Fourth Judicial District**

Unit currently at capacity with anticipated 10% growth for attorneys and paralegals. The increases are shown in the baseline budget growth scenario.

**Criminal Division - Criminal Justice Litigation**

Assume flat funding.

**Criminal Division – Criminal Appeals/Special Litigation**

Additional attorney services projected for overall growth and specifically for cyber crime growth. The increases are shown in the baseline budget growth scenario.

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**Civil Division – Deputy Attorney General’s Office**

Assume flat funding.

**Civil Division – Child Protection**

Projected growth in legal services from attorneys and paralegals for child protection activities in Anchorage, Kenai, and Mat-Su. The increases are shown in the baseline budget growth scenario.

**Civil Division – Collections and Support**

Projected growth is based on need for associate attorney services for backlog in restitution and increased attorney and paralegal services due to population growth. The increases are shown in the baseline budget growth scenario.

**Civil Division – Commercial and Fair Business**

The projection is based on an increase for two attorneys and paralegals to meet the demands of handling increased consumer complaints, consumer protection investigations, charitable organizations, paid solicitors, telemarketing and business opportunities, registrations and antitrust investigations. A projected increase of one attorney to provide advice to the Department of Commerce, Community and Economic Development for recent legislation licensing mortgage lenders, brokers and payday lenders is included. The increases are shown in the baseline budget growth scenario.

**Civil Division – Environmental Law**

A projected increase for one attorney position beginning FY2013 due to pending large mine permitting issues and additional need for general environmental legal services due to expected population growth. The increases are shown in the baseline budget growth scenario.

**Civil Division – Human Services**

Project growth is based on need for attorney’s and paralegals to provide assistance in Medicaid, adult protective services, licensing and general health service legal issues. The increases are shown in the baseline budget growth scenario.

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**Civil Division – Labor and State Affairs**

A projected increase in attorney and paralegal services due to a variety of conditions including the changing workforce, growing population, increase in activities related to AIDEA and AEA, increase work in the education arena, elections, campaign finance and an increase in retirees creating an expansion of government services. The increases are shown in the baseline budget growth scenario.

**Civil Division – Legislation/Regulations**

Projected adjustment to this component with a decrease beginning FY2014. The decreases are shown in the baseline budget growth scenario.

**Civil Division – Natural Resources**

Assume flat funding.

**Civil Division – BP Corrosion**

Projected adjustment to this component with baseline decrease to zero by FY2014. The decreases are shown in the baseline budget growth scenario.

**Civil Division – Oil, Gas and Mining**

Assume flat funding.

**Civil Division – Opinions, Appeals and Ethics**

Projected increase for legal services for one attorney due to the increase in CINA cases and one additional attorney to deal with the significant expected increase in human services cases due to expected population growth especially in the youth and elderly age groups. The increases are shown in the baseline budget growth scenario.

**Civil Division – Regulatory Affairs Public Advocacy**

An increase in overall statewide growth will result in additional rate payers and associated reviews creating a need for one attorney and one other professional projected to begin in FY2016. The increases are shown in the baseline budget growth scenario.

**Civil Division – Statehood Defense**

Assume flat funding.

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

**Civil Division – Timekeeping and Litigation Support**

Projected growth based on increased attorney and paralegal services needed to address department’s ability to address public record and discovery requests. The increases are shown in the baseline budget growth scenario.

**Civil Division – Torts & Workers’ Compensation**

An increase in overall statewide growth will result in the need for additional legal services projected to begin in FY2016. The increases are shown in the baseline budget growth scenario.

**Civil Division – Transportation Section**

Assume flat funding.

**Capital Improvement Projects**

Projected increase of \$100,000 annually for technology improvements, office security initiatives, and deferred maintenance.

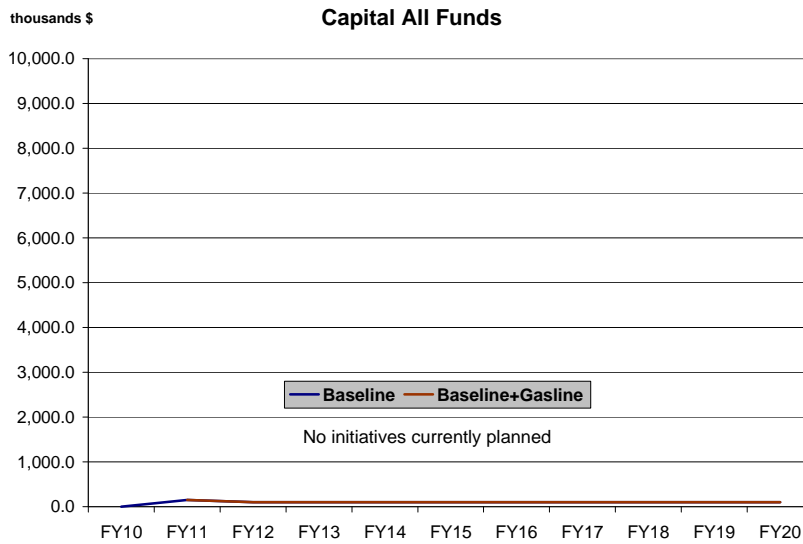
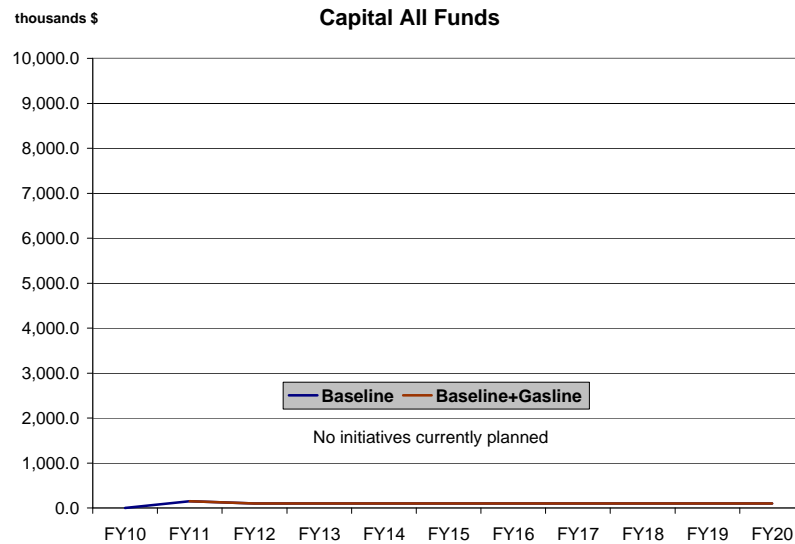
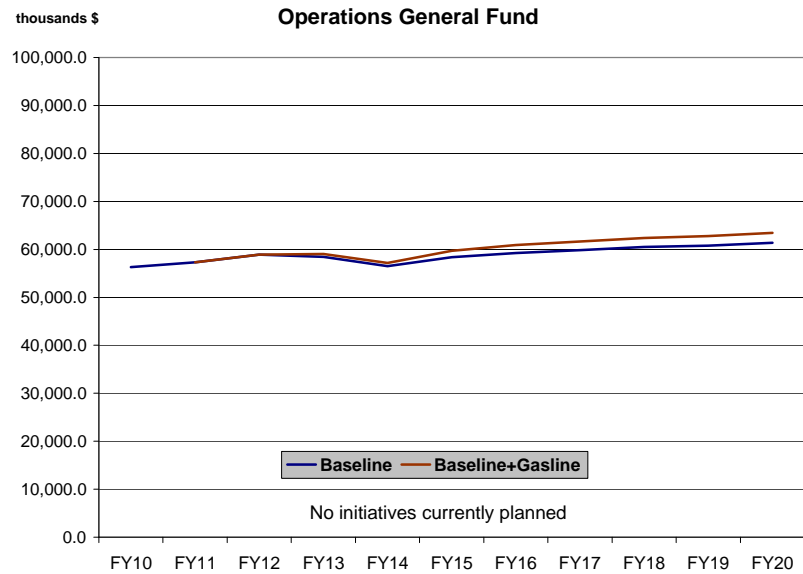
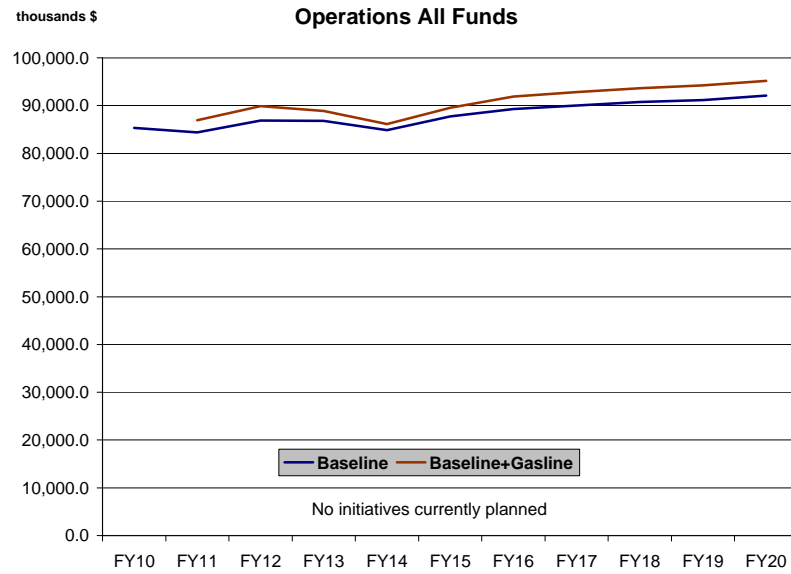
**Gasline appropriations estimates**

The department continues to play a major role in the State’s top priority project related to the construction of a gas pipeline which increase projected legal services for gasline appropriations. Additionally, gasline construction related jobs are projected to peak at 15,000 in 2017 with a drop to 9,800 jobs in 2018 and less than 1,000 jobs in 2019. Historically an increase in large construction projects in the State have caused a noticeable increase in crime during the height of the construction project which contribute to the increase for projected legal services in the gasline appropriations.



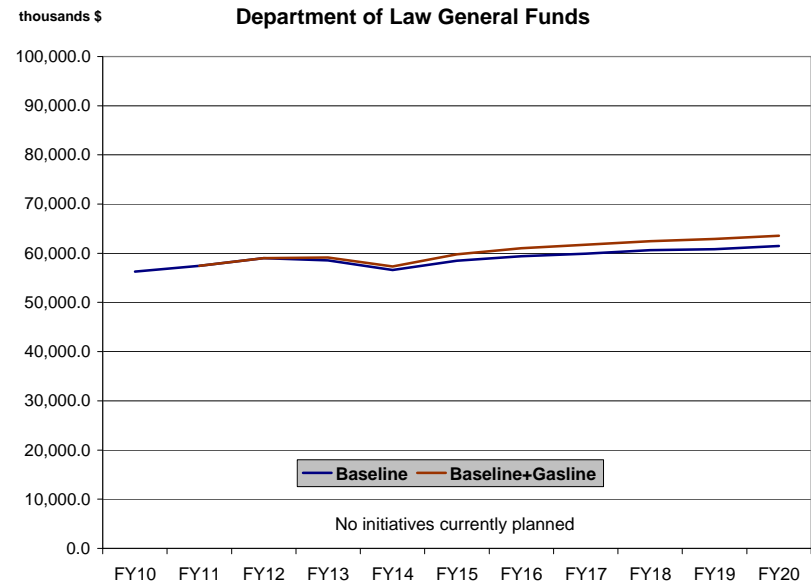
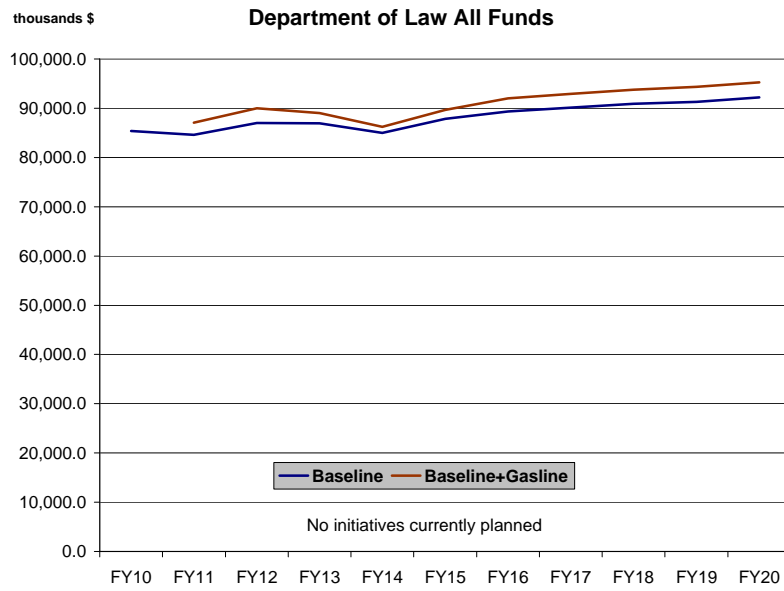
**Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.**

## Law



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

## Law



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

## Law

### Baseline Budget Growth 1/

(thousands \$)

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
<b>Total Appropriations</b>	85,357.6	84,568.4	86,983.4	86,908.5	84,993.6	87,843.7	89,368.7	90,098.7	90,883.8	91,283.8	92,213.8
General Fund	56,097.5	57,479.6	59,014.7	58,552.6	56,578.9	58,466.9	59,370.2	59,912.4	60,638.8	60,851.1	61,499.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	25,493.4	26,373.3	26,760.4	26,819.1	27,781.1	28,402.8	28,590.6	28,649.2	28,836.9	29,118.5
<b>Operations</b>	85,357.6	84,418.4	86,883.4	86,808.5	84,893.6	87,743.7	89,268.7	89,998.7	90,783.8	91,183.8	92,113.8
General Fund	56,097.5	57,329.6	58,914.7	58,452.6	56,478.9	58,366.9	59,270.2	59,812.4	60,538.8	60,751.1	61,399.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	25,493.4	26,373.3	26,760.4	26,819.1	27,781.1	28,402.8	28,590.6	28,649.2	28,836.9	29,118.5
<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
<b>Non-formula Programs</b>	85,357.6	84,418.4	86,883.4	86,808.5	84,893.6	87,743.7	89,268.7	89,998.7	90,783.8	91,183.8	92,113.8
General Fund	56,097.5	57,329.6	58,914.7	58,452.6	56,478.9	58,366.9	59,270.2	59,812.4	60,538.8	60,751.1	61,399.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	25,493.4	26,373.3	26,760.4	26,819.1	27,781.1	28,402.8	28,590.6	28,649.2	28,836.9	29,118.5
<b>Capital</b>	0.0	150.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
General Fund	0.0	150.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

## Law

### Gasline Related Budget Growth

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	0.0	2,500.0	3,000.0	2,100.0	1,225.0	1,825.0	2,650.0	2,850.0	2,850.0	3,050.0	3,050.0
General Fund	0.0	0.0	0.0	600.0	725.0	1,325.0	1,650.0	1,850.0	1,850.0	2,050.0	2,050.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	2,500.0	3,000.0	1,500.0	500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
<b>Operations</b>	0.0	2,500.0	3,000.0	2,100.0	1,225.0	1,825.0	2,650.0	2,850.0	2,850.0	3,050.0	3,050.0
General Fund	0.0	0.0	0.0	600.0	725.0	1,325.0	1,650.0	1,850.0	1,850.0	2,050.0	2,050.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	2,500.0	3,000.0	1,500.0	500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
<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
<b>Non-formula Programs</b>	0.0	2,500.0	3,000.0	2,100.0	1,225.0	1,825.0	2,650.0	2,850.0	2,850.0	3,050.0	3,050.0
General Fund	0.0	0.0	0.0	600.0	725.0	1,325.0	1,650.0	1,850.0	1,850.0	2,050.0	2,050.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	2,500.0	3,000.0	1,500.0	500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
<b>Capital</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions

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

## Law

### Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	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
<b>Non-formula Programs</b>	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions

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

## Law

### Baseline plus Gasline plus Initiatives

(thousands \$)

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
<b>Total Appropriations</b>	86,107.6	87,068.4	89,983.4	89,008.5	86,218.6	89,668.7	92,018.7	92,948.7	93,733.8	94,333.8	95,263.8
General Fund	56,847.5	57,479.6	59,014.7	59,152.6	57,303.9	59,791.9	61,020.2	61,762.4	62,488.8	62,901.1	63,549.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	27,993.4	29,373.3	28,260.4	27,319.1	28,281.1	29,402.8	29,590.6	29,649.2	29,836.9	30,118.5
<b>Operations</b>	86,107.6	86,918.4	89,883.4	88,908.5	86,118.6	89,568.7	91,918.7	92,848.7	93,633.8	94,233.8	95,163.8
General Fund	56,847.5	57,329.6	58,914.7	59,052.6	57,203.9	59,691.9	60,920.2	61,662.4	62,388.8	62,801.1	63,449.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	27,993.4	29,373.3	28,260.4	27,319.1	28,281.1	29,402.8	29,590.6	29,649.2	29,836.9	30,118.5
<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
<b>Non-formula Programs</b>	86,107.6	86,918.4	89,883.4	88,908.5	86,118.6	89,568.7	91,918.7	92,848.7	93,633.8	94,233.8	95,163.8
General Fund	56,847.5	57,329.6	58,914.7	59,052.6	57,203.9	59,691.9	60,920.2	61,662.4	62,388.8	62,801.1	63,449.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	27,993.4	29,373.3	28,260.4	27,319.1	28,281.1	29,402.8	29,590.6	29,649.2	29,836.9	30,118.5
<b>Capital</b>	0.0	150.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
General Fund	0.0	150.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Law

### Baseline plus Initiatives

(thousands \$)

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
<b>Total Appropriations</b>	86,107.6	84,568.4	86,983.4	86,908.5	84,993.6	87,843.7	89,368.7	90,098.7	90,883.8	91,283.8	92,213.8
General Fund	56,847.5	57,479.6	59,014.7	58,552.6	56,578.9	58,466.9	59,370.2	59,912.4	60,638.8	60,851.1	61,499.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	25,493.4	26,373.3	26,760.4	26,819.1	27,781.1	28,402.8	28,590.6	28,649.2	28,836.9	29,118.5
<b>Operations</b>	86,107.6	84,418.4	86,883.4	86,808.5	84,893.6	87,743.7	89,268.7	89,998.7	90,783.8	91,183.8	92,113.8
General Fund	56,847.5	57,329.6	58,914.7	58,452.6	56,478.9	58,366.9	59,270.2	59,812.4	60,538.8	60,751.1	61,399.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	25,493.4	26,373.3	26,760.4	26,819.1	27,781.1	28,402.8	28,590.6	28,649.2	28,836.9	29,118.5
<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
<b>Non-formula Programs</b>	86,107.6	84,418.4	86,883.4	86,808.5	84,893.6	87,743.7	89,268.7	89,998.7	90,783.8	91,183.8	92,113.8
General Fund	56,847.5	57,329.6	58,914.7	58,452.6	56,478.9	58,366.9	59,270.2	59,812.4	60,538.8	60,751.1	61,399.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	25,493.4	26,373.3	26,760.4	26,819.1	27,781.1	28,402.8	28,590.6	28,649.2	28,836.9	29,118.5
<b>Capital</b>	0.0	150.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
General Fund	0.0	150.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Law

### Baseline plus Gasline

(thousands \$)

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
<b>Total Appropriations</b>	85,357.6	87,068.4	89,983.4	89,008.5	86,218.6	89,668.7	92,018.7	92,948.7	93,733.8	94,333.8	95,263.8
General Fund	56,097.5	57,479.6	59,014.7	59,152.6	57,303.9	59,791.9	61,020.2	61,762.4	62,488.8	62,901.1	63,549.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	27,993.4	29,373.3	28,260.4	27,319.1	28,281.1	29,402.8	29,590.6	29,649.2	29,836.9	30,118.5
<b>Operations</b>	85,357.6	86,918.4	89,883.4	88,908.5	86,118.6	89,568.7	91,918.7	92,848.7	93,633.8	94,233.8	95,163.8
General Fund	56,097.5	57,329.6	58,914.7	59,052.6	57,203.9	59,691.9	60,920.2	61,662.4	62,388.8	62,801.1	63,449.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	27,993.4	29,373.3	28,260.4	27,319.1	28,281.1	29,402.8	29,590.6	29,649.2	29,836.9	30,118.5
<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
<b>Non-formula Programs</b>	85,357.6	86,918.4	89,883.4	88,908.5	86,118.6	89,568.7	91,918.7	92,848.7	93,633.8	94,233.8	95,163.8
General Fund	56,097.5	57,329.6	58,914.7	59,052.6	57,203.9	59,691.9	60,920.2	61,662.4	62,388.8	62,801.1	63,449.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	27,993.4	29,373.3	28,260.4	27,319.1	28,281.1	29,402.8	29,590.6	29,649.2	29,836.9	30,118.5
<b>Capital</b>	0.0	150.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
General Fund	0.0	150.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



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

## Law

Summary of Law's 10-year Plan Assumptions

Personal Services reflect the billing rate for attorneys and paralegals. The billing rate includes costs for additional support staff, lease space and other non-personal services.

Paralegals are added in the 10 year plan based on current needs as well as anticipated increases in demand.

Description		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Non-Formula Operating Increments</b>											
<b>Criminal Division</b>											
<b>Third Judicial</b>											
2 additional attorneys due to expansion of specialty Courts (mental health courts, wellness courts, minor consuming courts, etc.)	GF			400.0							
	Fed.										
	Other										
		-	-	400.0	-	-	-	-	-	-	-
Additional Attorney due to population expansion	GF					200.0					
	Fed.										
	Other										
		-	-	-	-	200.0	-	-	-	-	-
Sexual Assault Coordinator	GF	200.0									
	Fed.										
	Other										
		200.0	-	-	-	-	-	-	-	-	-
Paralegals	GF		130.0		130.0				130.0		
	Fed.										
	Other										
		-	130.0	-	130.0	-	-	-	130.0	-	-
<b>Third Judicial outside Anchorage</b>											
Kenai Attorney	GF		200.0		400.0		200.0		400.0		
	Fed.										
	Other										
		-	200.0	-	400.0	-	200.0	-	400.0	-	-
Dillingham Attorney (Pop. Growth and Pebble mine)	GF			200.0		200.0					
	Fed.										
	Other										
		-	-	200.0	-	200.0	-	-	-	-	-
Paralegals	GF		130.0		130.0				130.0		
	Fed.										
	Other										
		-	130.0	-	130.0	-	-	-	130.0	-	-

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

## Law

Description		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Fourth Judicial</b>											
Additional Attorneys currently at capacity anticipate 10% growth	GF				200.0			200.0			
	Fed.										
	Other										
		-	-	-	200.0	-	-	200.0	-	-	-
Paralegals	GF		130.0					130.0			
	Fed.										
	Other										
		-	130.0	-	-	-	-	130.0	-	-	-
<b>Office of Special Prosecutions and Appeals</b>											
Additional Attorneys (1 cyber crime growth and 2 for overall growth)	GF					400.0					200.0
	Fed.										
	Other										
		-	-	-	-	400.0	-	-	-	-	200.0
Paralegals	GF										-
	Fed.										
	Other										
		-	-	-	-	-	-	-	-	-	-
<b>Criminal Division Total Attorneys and Paralegals for Baseline</b>											
Attorneys	GF	200.0	200.0	600.0	600.0	800.0	200.0	200.0	400.0	-	200.0
	Fed.	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-
		200.0	200.0	600.0	600.0	800.0	200.0	200.0	400.0	-	200.0
Paralegals	GF	-	390.0	-	260.0	-	-	130.0	260.0	-	-
	Fed.	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-
		-	390.0	-	260.0	-	-	130.0	260.0	-	-
<b>Subtotal Criminal Division Baseline</b>		200.0	590.0	600.0	860.0	800.0	200.0	330.0	660.0	-	200.0
<b>Total number of attorneys</b>		1.0	1.0	3.0	3.0	4.0	1.0	1.0	2.0	-	1.0
<b>Total number of paralegals</b>		-	3.1	-	2.1	-	-	1.0	2.1	-	-

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

## Law

Description		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Civil Division</b>											
<b>Collections and Support</b>											
Associate Attorney for backlog in restitution and paralegal due to population growth	GF		66.3			66.3					130.0
	Fed.										
	Other		58.7			58.7					
		-	125.0	-	-	125.0	-	-	-	-	130.0
Attorneys population growth	GF					106.1				106.1	
	Fed.										
	Other					93.9				93.9	
		-	-	-	-	200.0	-	-	-	200.0	-
<b>Commercial and Fair Business</b>											
Two to meet the demands of handling increased consumer complaints, consumer protection investigations, charitable organization, paid solicitor, telemarketing, and business opportunities registrations and antitrust investigations. One to provide advice to the Department of Commerce, Community, and Economic Development because of recent legislation licensing mortgage lenders and brokers and payday lenders											
	GF		106.1				106.1				106.1
	Fed.										
	Other		93.9				93.9				93.9
		-	200.0	-	-	-	200.0	-	-	-	200.0
Paralegals	GF				66.3		66.3		66.3		
	Fed.										
	Other				58.7		58.7		58.7		
		-	-	-	125.0	-	125.0	-	125.0	-	-
<b>Environmental</b>											
Pending large mine permitting issues; position will transition to cover general environmental needs due to population growth.											
	GF			106.1							
	Fed.										
	Other			93.9							
		-	-	200.0	-	-	-	-	-	-	-

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

## Law

Description		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Human Services</b>											
Attorneys - 2 Medicaid + 1 adult protective services + 1 licensing + 1 general DHSS	GF		212.3			212.3					106.1
	Fed.										
	Other		187.7			187.7					93.9
		-	400.0	-	-	400.0	-	-	-	-	200.0
Paralegals	GF		66.3			132.7					
	Fed.										
	Other		58.7			117.3					
		-	125.0	-	-	250.0	-	-	-	-	-
<b>Child Protection</b>											
1 in Kenai, 3 in Anchorage and 2 in Mat-Su	GF	200.0		106.1		212.3		212.3			
	Fed.										
	Other	-		93.9		187.7		187.7			
		200.0	-	200.0	-	400.0	-	400.0	-	-	-
Paralegals	GF					132.7					
	Fed.										
	Other					117.3					
		-	-	-	-	250.0	-	-	-	-	-
<b>Natural Resources</b>											
Endangered Species Act attorney	GF	200.0									
	Fed.										
	Other	-									
		200.0	-	-	-	-	-	-	-	-	-
<b>Civil Torts and Workers Compensation</b>											
	GF						106.1				
	Fed.										
	Other						93.9				
		-	-	-	-	-	200.0	-	-	-	-
<b>Labor and State Affairs</b>											
Increased activity related to AIDA and AEA; Increase do to changing workplace; Growing population will increase work in the education arena; elections, campaign finance; Increase in retirees and expansion of government services to serve that growth	GF		159.2	159.2		159.2				106.1	
	Fed.										
	Other		140.8	140.8		140.8				93.9	
		-	300.0	300.0	-	300.0	-	-	-	200.0	-

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

## Law

Description		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Paralegals	GF		66.3			66.3					
	Fed.										
	Other		58.7			58.7					
		-	125.0	-	-	125.0	-	-	-	-	-
<b>Opinions, Appeals and Ethics</b>											
The department will need one additional appeals attorney to deal with the increase in CINA cases and one to deal with the significant expected increase in Human Services cases due to expected population growth especially in the youth and elderly age groups.											
	GF		106.1				106.1				
	Fed.										
	Other		93.9				93.9				
		-	200.0	-	-	-	200.0	-	-	-	-
<b>RAPA</b>											
Overall statewide growth will result in additional rate payers and associated reviews. The two positions here actually reflect one attorney and one other professional expert such as a Certified Public Accountant											
	GF						212.3				
	Fed.										
	Other						187.7				
		-	-	-	-	-	400.0	-	-	-	-
<b>Litigation and Support</b>											
The Department's ability to address public record and discovery requests is already reaching the crisis point.											
	GF		212.3				106.1				106.1
	Fed.										
	Other		187.7				93.9				93.9
		-	400.0	-	-	-	200.0	-	-	-	200.0
Paralegals	GF			66.3							
	Fed.										
	Other			58.7							
		-	-	125.0	-	-	-	-	-	-	-
<b>Subtotal Civil Division Baseline</b>											
Attorneys	GF	400.0	796.1	371.5	-	690.0	636.9	212.3	-	212.3	318.4
	Fed.	-	-	-	-	-	-	-	-	-	-
	Other	-	703.9	328.5	-	610.0	563.1	187.7	-	187.7	281.6
		400.0	1,500.0	700.0	-	1,300.0	1,200.0	400.0	-	400.0	600.0

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

## Law

Description		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Paralegals	GF	-	199.0	66.3	66.3	398.1	66.3	-	66.3	-	130.0
	Fed.	-	-	-	-	-	-	-	-	-	-
	Other	-	176.0	58.7	58.7	351.9	58.7	-	58.7	-	-
		-	375.0	125.0	125.0	750.0	125.0	-	125.0	-	130.0
<b>Civil Division total attorneys and paralegals for baseline</b>											
Total number of attorneys		2.0	7.5	3.5	-	6.5	6.0	2.0	-	2.0	3.0
Total number of paralegals		-	3.0	1.0	1.0	6.0	1.0	-	1.0	-	1.0
<b>Subtotal Department</b>											
<b>Total incremental staff growth by funding source</b>											
	GF	600.0	1,585.1	1,037.9	926.3	1,888.0	903.2	542.3	726.3	212.3	648.4
	Fed.	-	-	-	-	-	-	-	-	-	-
	Other	-	879.9	387.1	58.7	962.0	621.8	187.7	58.7	187.7	281.6
		600.0	2,465.0	1,425.0	985.0	2,850.0	1,525.0	730.0	785.0	400.0	930.0
<b>Department total attorneys and paralegals for baseline</b>											
Total number of attorneys		3.0	8.5	6.5	3.0	10.5	7.0	3.0	2.0	2.0	4.0
Total number of paralegals		-	6.1	1.0	3.1	6.0	1.0	1.0	3.1	-	1.0
<b>Other adjustments to baseline</b>											
Endangered Species (Net of avail. FY10 balance of \$966.2 - \$800.0 contractual in the FY 11 budget)	GF	(166.2)	-	-	(400.0)						
BP Corrosion changes	GF	500.0	-	(1,500.0)	(2,500.0)						
Capital request	GF (CIP)	150.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Oil, Gas and Mining Decrement	GF	(2,609.2)									
Sal adjustment	GF	422.7									
Sal adjustment	Fed	21.1									
Sal adjustment	Other	190.9									
Increase/decrease IA tobacco Cess and MHT	Other	101.5									
Fund source change for expiring Crim. Grants	GF	2,307.0									
Fund source change for expiring Crim. Grants	Fed	(2,307.0)									
	GF	1,054.3	1,585.1	(462.1)	(1,973.7)	1,888.0	903.2	542.3	726.3	212.3	648.4
	Fed.	(2,285.9)	-	-	-	-	-	-	-	-	-
(Other is amounts we expect to collect from agencies)	Other	292.4	879.9	387.1	58.7	962.0	621.8	187.7	58.7	187.7	281.6
<b>Baseline increment/(decrement)</b>		<b>(939.2)</b>	<b>2,465.0</b>	<b>(75.0)</b>	<b>(1,915.0)</b>	<b>2,850.0</b>	<b>1,525.0</b>	<b>730.0</b>	<b>785.0</b>	<b>400.0</b>	<b>930.0</b>

## **Department of Military and Veterans Affairs Ten Year Expenditure Projection**

The mission of the Department of Military and Veterans Affairs is to provide military forces to accomplish military missions in the state and around the world; provide homeland security and defense; emergency response; veterans services; and youth military style training and education.

The department has five priority programs, they are:

### Defend and Protect Alaska and the United States

The Alaska National Guard consists of the Air National Guard and the Army National Guard. Both are prepared to provide military support during natural disasters or emergencies to protect life and property, preserve peace and order, and public safety to citizens of Alaska and the United States.

### Search and Rescue

The Air National Guard and Army National Guard provide a variety of missions such as locating lost hunters and/or hikers, missing aircraft, providing aid and transportation to people in need of medical attention in remote areas, emergency organ or blood transportation or for medical evacuations.

### Disaster Preparedness/Response and Recovery

The Homeland Security and Emergency Management Division provides disaster relief response, training, education and outreach for preparedness and planning to communities. Our goal is to minimize the effects of disasters and terrorism and assist citizens in the recovery from these events.

### Youth Intervention

The Alaska Military Youth Academy, ChalleNGe Program, offers at-risk youth the opportunity to become successful citizens. They participate in an academic and vocational learning environment that maximizes their potential for placement in employment, military, education or a combination thereof.

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

### Outreach to Veterans and Military Families

The Veterans Services office advocates for veterans and their families, provides outreach and supports members in their pursuit of benefits earned, provides assistance to new veterans exiting from military services and families of veterans that find themselves in need.

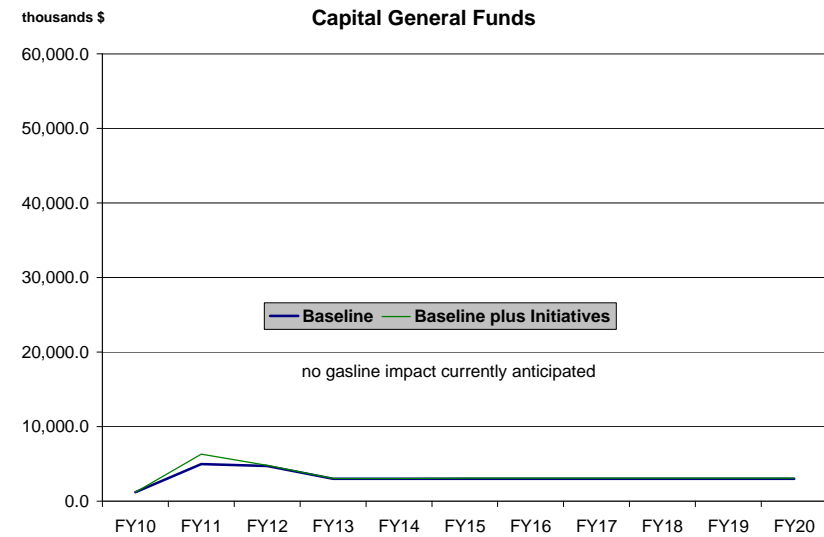
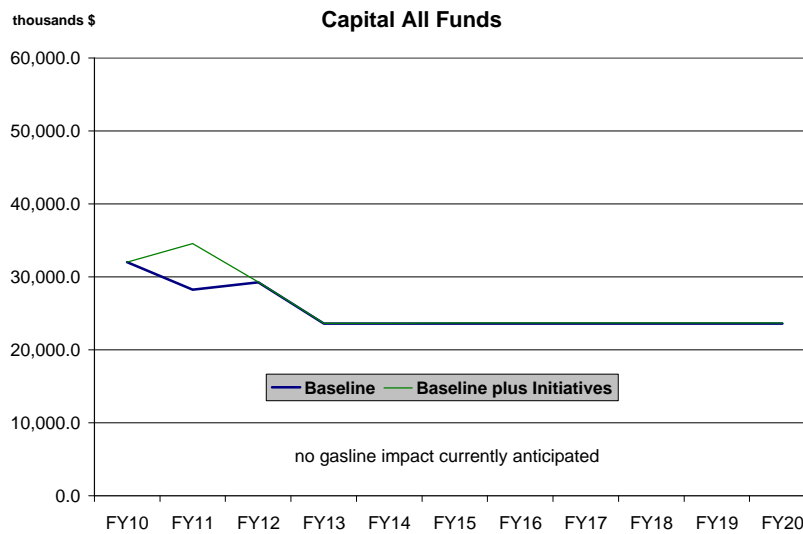
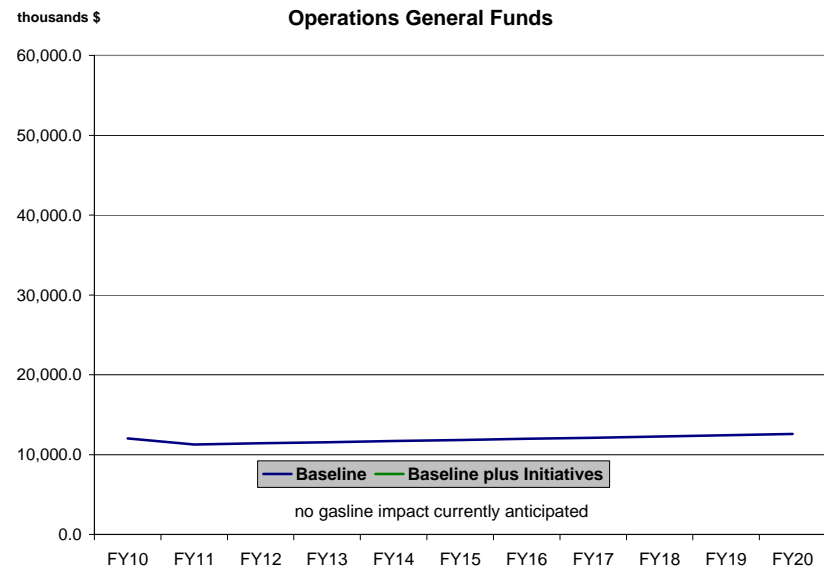
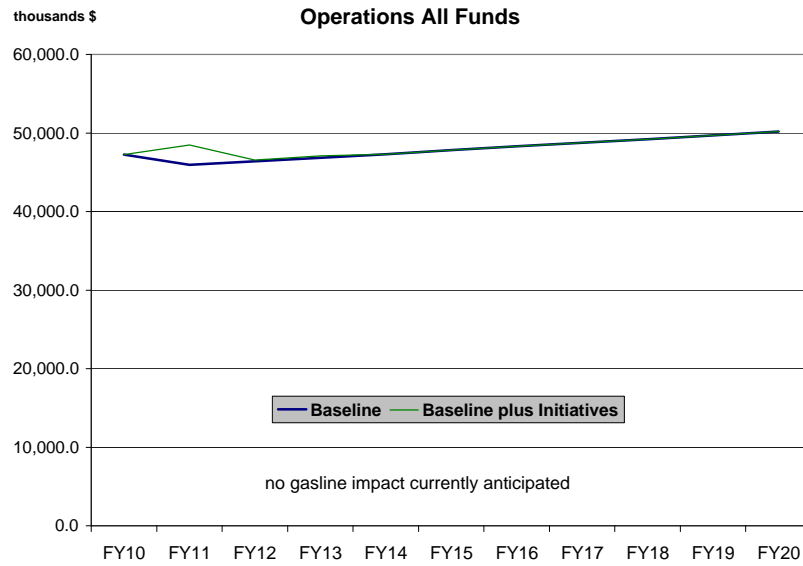
The following document provides an estimate of budget change over the next ten years. Projecting budgets ten years into the future, particularly for the very different and distinct programs of the Department of Military and Veterans Affairs, is very challenging. Just the uncertainty involved in projecting federal grant revenues, makes it difficult to look a year or two into the future, let alone ten. As a result, the assumptions and numbers that make up the plan will continue to change as new information becomes available.

Following the ten year projection is a detailed listing of the various assumptions which were used to estimate future funding levels.



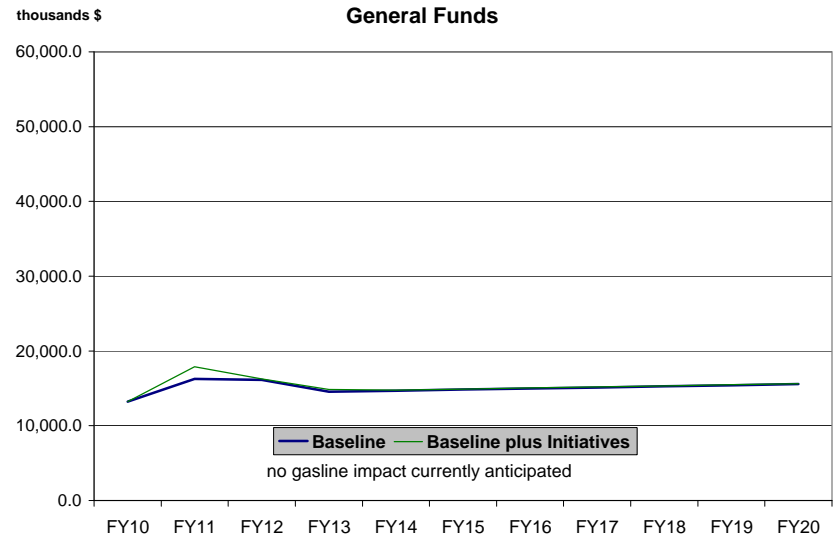
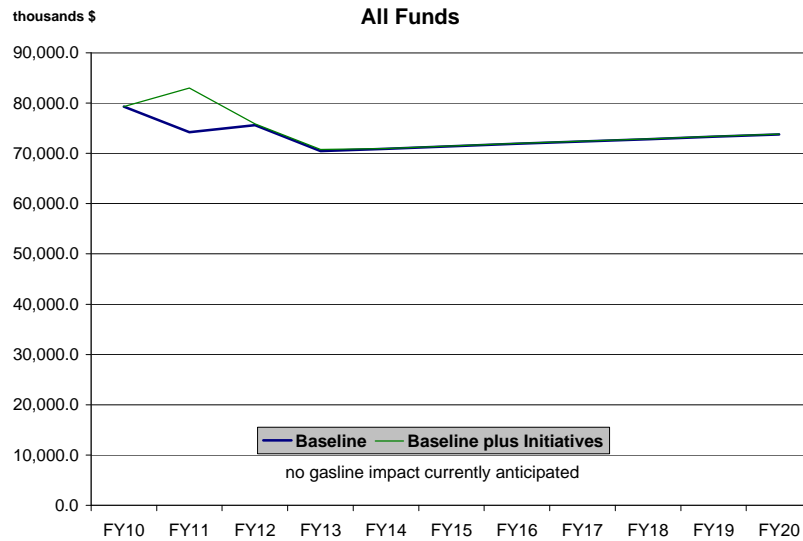
**Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.**

## Military & Veterans Affairs



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

## Military & Veterans Affairs



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

## Military & Veterans Affairs

### Baseline Budget Growth

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	79,288.5	74,194.7	75,626.0	70,437.1	70,890.0	71,431.6	71,892.4	72,356.9	72,825.6	73,298.4	73,775.2
General Fund	9,807.7	9,610.7	8,723.9	8,837.9	8,952.7	9,068.4	9,185.0	9,302.4	9,420.7	9,540.0	9,660.3
General Fund Match	3,407.3	6,658.9	7,423.2	5,711.8	5,738.6	5,765.7	5,793.1	5,820.7	5,848.6	5,876.8	5,905.3
Federal Funds	53,055.3	45,478.9	47,003.8	43,372.8	43,644.0	44,002.2	44,277.8	44,556.1	44,836.9	45,120.0	45,405.8
Other State Funds	13,018.2	12,446.2	12,475.1	12,514.6	12,554.7	12,595.3	12,636.5	12,677.7	12,719.4	12,761.6	12,803.8
<b>Operations</b>	47,268.5	45,952.7	46,388.0	46,837.1	47,290.0	47,831.6	48,292.4	48,756.9	49,225.6	49,698.4	50,175.2
General Fund	9,357.7	8,610.7	8,723.9	8,837.9	8,952.7	9,068.4	9,185.0	9,302.4	9,420.7	9,540.0	9,660.3
General Fund Match	2,657.3	2,658.9	2,685.2	2,711.8	2,738.6	2,765.7	2,793.1	2,820.7	2,848.6	2,876.8	2,905.3
Federal Funds	22,235.3	22,236.9	22,503.8	22,772.8	23,044.0	23,402.2	23,677.8	23,956.1	24,236.9	24,520.0	24,805.8
Other State Funds	13,018.2	12,446.2	12,475.1	12,514.6	12,554.7	12,595.3	12,636.5	12,677.7	12,719.4	12,761.6	12,803.8
<b>Formula Programs</b>	880.8	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2
General Fund	880.8	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Formula Detail</b>											
<b>AK National Guard Benefits</b>	880.8	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2
General Fund	880.8	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	46,387.7	45,071.5	45,506.8	45,955.9	46,408.8	46,950.4	47,411.2	47,875.7	48,344.4	48,817.2	49,294.0
General Fund	8,476.9	7,729.5	7,842.7	7,956.7	8,071.5	8,187.2	8,303.8	8,421.2	8,539.5	8,658.8	8,779.1
General Fund Match	2,657.3	2,658.9	2,685.2	2,711.8	2,738.6	2,765.7	2,793.1	2,820.7	2,848.6	2,876.8	2,905.3
Federal Funds	22,235.3	22,236.9	22,503.8	22,772.8	23,044.0	23,402.2	23,677.8	23,956.1	24,236.9	24,520.0	24,805.8
Other State Funds	13,018.2	12,446.2	12,475.1	12,514.6	12,554.7	12,595.3	12,636.5	12,677.7	12,719.4	12,761.6	12,803.8
<b>Capital</b>	32,020.0	28,242.0	29,238.0	23,600.0	23,600.0	23,600.0	23,600.0	23,600.0	23,600.0	23,600.0	23,600.0
General Fund	450.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	750.0	4,000.0	4,738.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Federal Funds	30,820.0	23,242.0	24,500.0	20,600.0	20,600.0	20,600.0	20,600.0	20,600.0	20,600.0	20,600.0	20,600.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

## Military & Veterans Affairs

### Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	0.0	8,809.0	239.1	310.0	60.0	70.0	70.0	73.0	73.0	75.0	75.0
General Fund	0.0	393.9	50.0	310.0	60.0	70.0	70.0	73.0	73.0	75.0	75.0
General Fund Match	0.0	1,240.0	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	6,240.0	141.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	935.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	0.0	2,509.0	189.1	250.0	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
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Formula Detail</u></b>											
<b><i>AK National Guard Benefits</i></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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	2,509.0	189.1	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	93.9	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	240.0	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	1,240.0	141.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds		935.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	0.0	6,300.0	50.0	60.0	60.0	70.0	70.0	73.0	73.0	75.0	75.0
General Fund	0.0	300.0	50.0	60.0	60.0	70.0	70.0	73.0	73.0	75.0	75.0
General Fund Match	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions

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

## Military & Veterans Affairs

### Baseline plus Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	79,288.5	83,003.7	75,865.1	70,747.1	70,950.0	71,501.6	71,962.4	72,429.9	72,898.6	73,373.4	73,850.2
General Fund	9,807.7	10,004.6	8,773.9	9,147.9	9,012.7	9,138.4	9,255.0	9,375.4	9,493.7	9,615.0	9,735.3
General Fund Match	3,407.3	7,898.9	7,470.5	5,711.8	5,738.6	5,765.7	5,793.1	5,820.7	5,848.6	5,876.8	5,905.3
Federal Funds	53,055.3	51,718.9	47,145.6	43,372.8	43,644.0	44,002.2	44,277.8	44,556.1	44,836.9	45,120.0	45,405.8
Other State Funds	13,018.2	13,381.3	12,475.1	12,514.6	12,554.7	12,595.3	12,636.5	12,677.7	12,719.4	12,761.6	12,803.8
<b>Operations</b>	47,268.5	48,461.7	46,577.1	47,087.1	47,290.0	47,831.6	48,292.4	48,756.9	49,225.6	49,698.4	50,175.2
General Fund	9,357.7	8,704.6	8,723.9	9,087.9	8,952.7	9,068.4	9,185.0	9,302.4	9,420.7	9,540.0	9,660.3
General Fund Match	2,657.3	2,898.9	2,732.5	2,711.8	2,738.6	2,765.7	2,793.1	2,820.7	2,848.6	2,876.8	2,905.3
Federal Funds	22,235.3	23,476.9	22,645.6	22,772.8	23,044.0	23,402.2	23,677.8	23,956.1	24,236.9	24,520.0	24,805.8
Other State Funds	13,018.2	13,381.3	12,475.1	12,514.6	12,554.7	12,595.3	12,636.5	12,677.7	12,719.4	12,761.6	12,803.8
<b>Formula Programs</b>	880.8	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2
General Fund	880.8	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Formula Detail</u></b>											
<b><i>AK National Guard Benefits</i></b>	880.8	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2
General Fund	880.8	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs\</b>	46,387.7	47,580.5	45,695.9	46,205.9	46,408.8	46,950.4	47,411.2	47,875.7	48,344.4	48,817.2	49,294.0
General Fund	8,476.9	7,823.4	7,842.7	8,206.7	8,071.5	8,187.2	8,303.8	8,421.2	8,539.5	8,658.8	8,779.1
General Fund Match	2,657.3	2,898.9	2,732.5	2,711.8	2,738.6	2,765.7	2,793.1	2,820.7	2,848.6	2,876.8	2,905.3
Federal Funds	22,235.3	23,476.9	22,645.6	22,772.8	23,044.0	23,402.2	23,677.8	23,956.1	24,236.9	24,520.0	24,805.8
Other State Funds	13,018.2	13,381.3	12,475.1	12,514.6	12,554.7	12,595.3	12,636.5	12,677.7	12,719.4	12,761.6	12,803.8
<b>Capital</b>	32,020.0	34,542.0	29,288.0	23,660.0	23,660.0	23,670.0	23,670.0	23,673.0	23,673.0	23,675.0	23,675.0
General Fund	450.0	1,300.0	50.0	60.0	60.0	70.0	70.0	73.0	73.0	75.0	75.0
General Fund Match	750.0	5,000.0	4,738.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Federal Funds	30,820.0	28,242.0	24,500.0	20,600.0	20,600.0	20,600.0	20,600.0	20,600.0	20,600.0	20,600.0	20,600.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Military & Veterans Affairs

Description			FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
<b>Operating Budget Current Services Baseline</b>													
<i>Formula</i>													
C	NG Retirement Benefits System	GF	-	0.4									
	Increased costs based on Actuarial Recommendation	Federal		-									
		Other											
		Total	-	0.4									
<b>Formula Change Subtotal</b>			-	<b>0.4</b>	-	-	-	-	-	-	-	-	-
<i>Non Formula</i>													
C	FY2011 OMB Fuel Supp Alloc.- per instructions - hold at FY10 rates	GF	-	654.6	654.6	654.6	654.6	654.6	654.6	654.6	654.6	654.6	654.6
		Federal		-									
		Other											
		Total	-	654.6	654.6	654.6	654.6	654.6	654.6	654.6	654.6	654.6	654.6
C	FY2011 Decrease in Public School Formula Funding for AMYA based on student/cadet counts on 10/1/2009 (Interagency Receipts from DEED)	GF	-										
		Federal											
		Other	-	(602.3)									
		Total	-	(602.3)									
C	FY2011 Wage/Hlth Ins Increase for Bargaining Unit Increases w/existing Agreements <b>Unknown at this time</b>	GF	-										
		Federal	-	-									
		Other	-										
		Total	-	-									
C	Increased operating costs related to new USPFO, Camp Denali building of 40,000 sq. feet. (No personal services) 100% federal	GF						84.8	-	-	-	-	-
		Federal		-	-	-	-	84.8	-	-	-	-	-
		Other											
		Total		-	-	-	-	84.8	-	-	-	-	-
C	FY2011 and future annual 0.99% inflation increase from 2010 starting point (split of 8% gf/match; 25.9% GF; and 66.1% fed based on FY2010 Gov split of the three funding sources. Reflect increased cost of doing business in travel, contractual, and supply costs. Note: Personal Services wage/benefit increases and fuel increases are not included as OMB is reflecting in Statewide numbers.	GF			85.1	85.9	86.7	87.6	88.5	89.3	90.2	91.1	92.0
		GF/Match			26.3	26.6	26.8	27.1	27.4	27.6	27.9	28.2	28.5
		Federal			217.2	219.3	221.5	223.7	225.9	228.1	230.4	232.7	235.0
		Other											
		Total			328.6	331.8	335.0	338.4	341.8	345.0	348.5	352.0	355.5

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

## Military & Veterans Affairs

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
C	Annual inflation increase of 1/2 percent to offset absorbing costs related to employee merit increases; new LOA service steps; meeting bargaining unit promotional rules on step placement; unrealizable vacancy factor, etc. Based on FY2010 Gov PS and Post Vacancy Funding split. Note: Other funds may not be realizable if paying entities don't receive increase as well.	GF		28.1	28.1	28.1	28.1	28.1	28.1	28.1	28.2	28.3
		Federal		49.7	49.7	49.7	49.7	49.7	50.2	50.4	50.4	50.8
		Other		38.9	39.5	40.1	40.6	41.2	41.3	41.7	42.2	42.3
		Total			116.7	117.3	117.9	118.4	119.0	119.6	120.2	120.8
<b>Non Formula Change Subtotal</b>		-	<b>52.3</b>	<b>654.6</b>	<b>654.6</b>	<b>654.6</b>	<b>739.4</b>	<b>654.6</b>	<b>654.6</b>	<b>654.6</b>	<b>654.6</b>	<b>654.6</b>
<b>Total</b>		-	<b>52.7</b>	<b>654.6</b>	<b>654.6</b>	<b>654.6</b>	<b>739.4</b>	<b>654.6</b>	<b>654.6</b>	<b>654.6</b>	<b>654.6</b>	<b>654.6</b>

C = Current Service Levels

Operating Summary Continuation Level	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
General Funds	-	655.0	794.1	795.2	796.2	797.4	798.6	799.6	800.8	802.1	803.4
Federal	-	-	266.9	269.0	271.2	358.2	275.6	278.3	280.8	283.1	285.8
Other Funds	-	(602.3)	38.9	39.5	40.1	40.6	41.2	41.3	41.7	42.2	42.3
<b>Total</b>	-	<b>52.7</b>	<b>1,099.9</b>	<b>1,103.7</b>	<b>1,107.5</b>	<b>1,196.2</b>	<b>1,115.4</b>	<b>1,119.2</b>	<b>1,123.3</b>	<b>1,127.4</b>	<b>1,131.5</b>

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

## Military & Veterans Affairs

**NOTE: Each column represents only the difference from the previous year total and is assumed continued in base unless otherwise backed out below in future years.**

			FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
<b>Operating Summary New Initiatives</b>													
N	Operating costs for new Interior Veterans Cemetery - 100% GF	GF				250.0							
		Federal											
		Other											
		<b>Total</b>		-	-	<b>250.0</b>	-	-	-	-	-	-	-
	N = New Initiative												
N	FY2011 Realign previously unbudgeted positions to budgeted in emergency services	GF	-	-									
		Federal	-	-									
		Other	-	935.1									
		<b>Total</b>	-	935.1									
N	FY2011 Homeland Security and Emergency Management Increased Federal Auth	GF	-										
		Federal	-	1,200.0									
		Other											
		<b>Total</b>	-	1,200.0									
N	FY2011 Air Guard Increased Federal Auth for Recruiting Office Lease	GF	-										
		Federal	-	40.0									
		Other	-										
		<b>Total</b>	-	40.0									
N	FY2011 Increase matching funds due to realignment	GF	-	240.0									
		Federal											
		Other											
		<b>Total</b>	-	240.0									
N	FY2011 Retirement Award of Alaska Flags	GF	-	5.0									
		Federal											
		Other											
		<b>Total</b>	-	5.0									
N	FY2011 Bethel Armory Lease (begins 8/2009)	GF/Match	88.9	88.9									
		Federal											
		Other											
		<b>Total</b>	88.9	88.9									
N	Operating costs for Bethel Armory (begins 8/2012)	GF				47.3							
		Federal					141.8						
		Other											
		<b>Total</b>				189.1	-	-	-	-	-	-	-



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

## Military & Veterans Affairs

Capital numbers are portrayed as the total request for each year, not cumulative or incremental.

Capital Budget		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Army Guard Facilities Projects (FY2011 and out years Fed & GFM)	GF	750.0	4,000.0	4,738.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Federal	1,750.0	13,642.0	14,900.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0
	Other											
	<b>Total</b>	<b>2,500.0</b>	<b>17,642.0</b>	<b>19,638.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,000.0</b>
Interior Alaska Veterans Cemetery Design & Planning \$1,000.0 GF Required up front to obtain federal construction funding of \$5 million in FY2011	GF	-	1,000.0									
	Federal		5,000.0									
	Other											
	<b>Total</b>	<b>-</b>	<b>6,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Military Youth Academy Deferred Maintenance, Renewal & Replacement GF	GF	400.0	1,000.0	-	-	-	-	-	-	-	-	-
	Federal											
	Other											
	<b>Total</b>	<b>400.0</b>	<b>1,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
NG Counterdrug Support Program (FY 2011 and out \$100.0 Fed)	GF	50.0	-	-	-	-	-	-	-	-	-	-
	Federal	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
	Other											
	<b>Total</b>	<b>150.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>
State Homeland Security Grant Program (Federal Receipts)	GF											
	Federal	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0
	Other											
	<b>Total</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>
Cold Weather Generation Storage and Maintenance	GF	-	50.0	50.0	60.0	60.0	70.0	70.0	73.0	73.0	75.0	75.0
	Federal		-	-	-	-	-	-	-	-	-	-
	Other											
	<b>Total</b>	<b>-</b>	<b>50.0</b>	<b>50.0</b>	<b>60.0</b>	<b>60.0</b>	<b>70.0</b>	<b>70.0</b>	<b>73.0</b>	<b>73.0</b>	<b>75.0</b>	<b>75.0</b>
Compliance Clean Up at Seward and Anchorage	GF	-	250.0	-	-	-	-	-	-	-	-	-
	Federal		-	-	-	-	-	-	-	-	-	-
	Other											
	<b>Total</b>	<b>-</b>	<b>250.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>		<b>13,900.0</b>	<b>26,134.0</b>	<b>21,288.0</b>	<b>23,660.0</b>	<b>23,660.0</b>	<b>23,670.0</b>	<b>23,670.0</b>	<b>23,673.0</b>	<b>23,673.0</b>	<b>23,675.0</b>	<b>23,675.0</b>
<b>Capital Summary</b>		<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
General Funds		2,550.0	4,192.0	2,788.0	1,060.0	3,060.0	3,070.0	3,070.0	3,073.0	3,073.0	3,075.0	3,075.0
Federal		11,350.0	21,942.0	18,500.0	14,600.0	20,600.0	20,600.0	20,600.0	20,600.0	20,600.0	20,600.0	20,600.0
Other Funds		-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>13,900.0</b>	<b>26,134.0</b>	<b>21,288.0</b>	<b>15,660.0</b>	<b>23,660.0</b>	<b>23,670.0</b>	<b>23,670.0</b>	<b>23,673.0</b>	<b>23,673.0</b>	<b>23,675.0</b>	<b>23,675.0</b>

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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## **Operating Budget**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Office of Project Management & Permitting (Large Project Permitting)**- The largest mine projects ever conceived in Alaska are likely to move forward in terms of seeking permits and leases for operations in upcoming years. This, in addition to gasline projects and eventual increase in offshore exploration and development activity, will require solid funding for several positions in this office to be able to meet industry demands and keep economic activity moving forward.

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

### **Capital Projects Budget**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

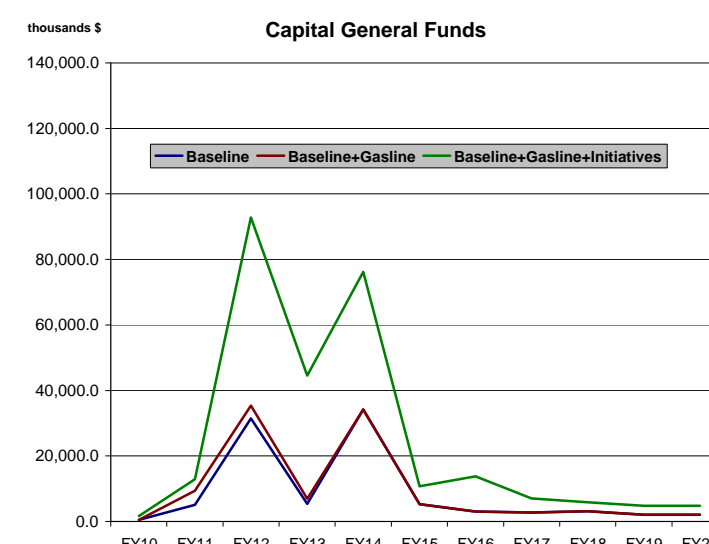
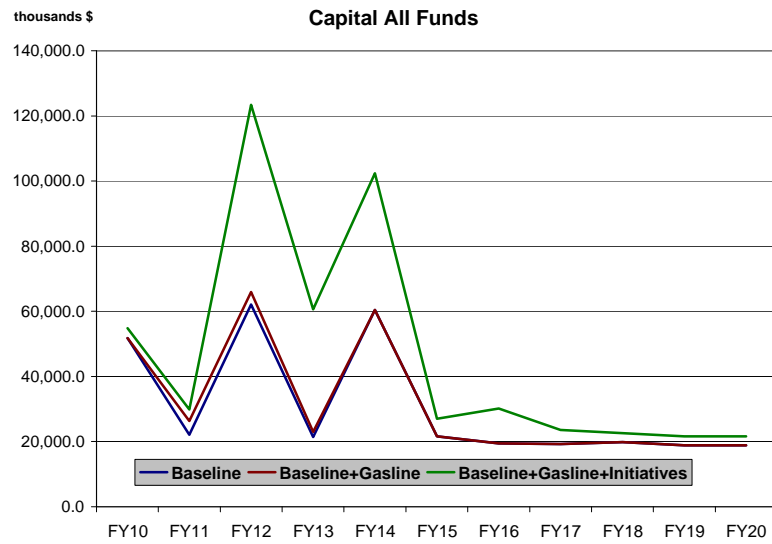
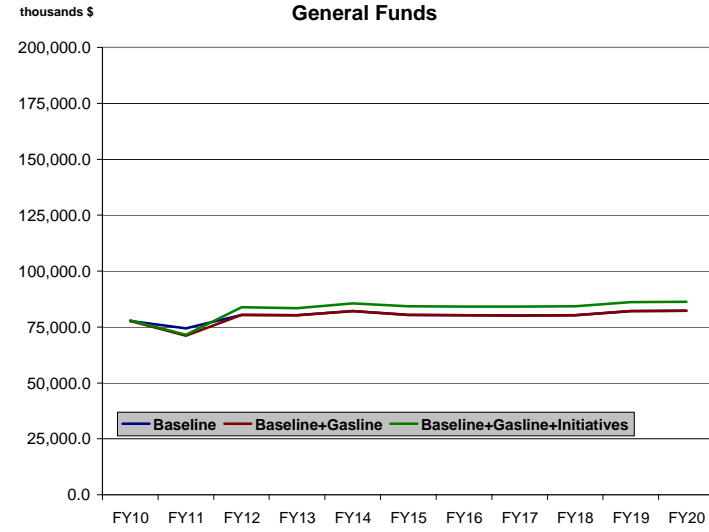
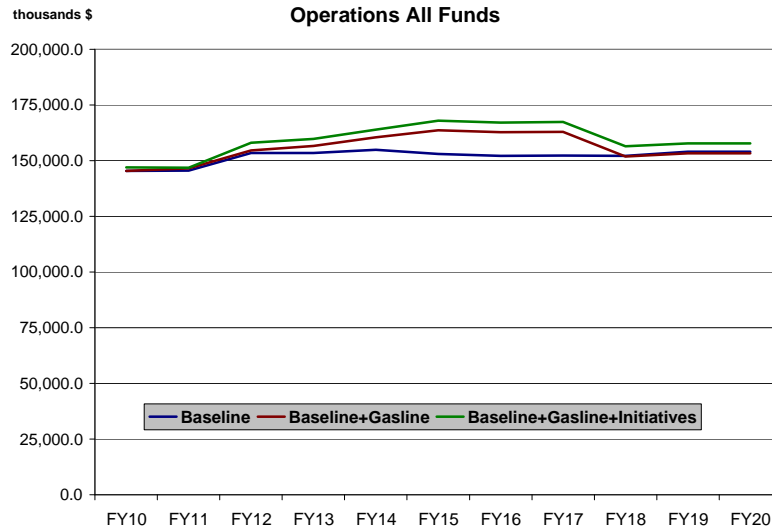
The state's aging billing and accounting system for unrestricted revenue generated by land permits and leases and oil and gas royalty revenue needs to be updated.

**Natural Resources Conservation and Development Board (NRCDB)**

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

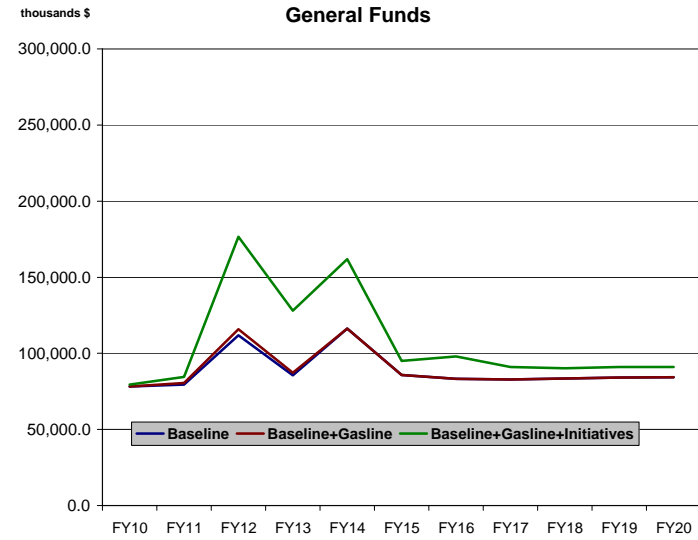
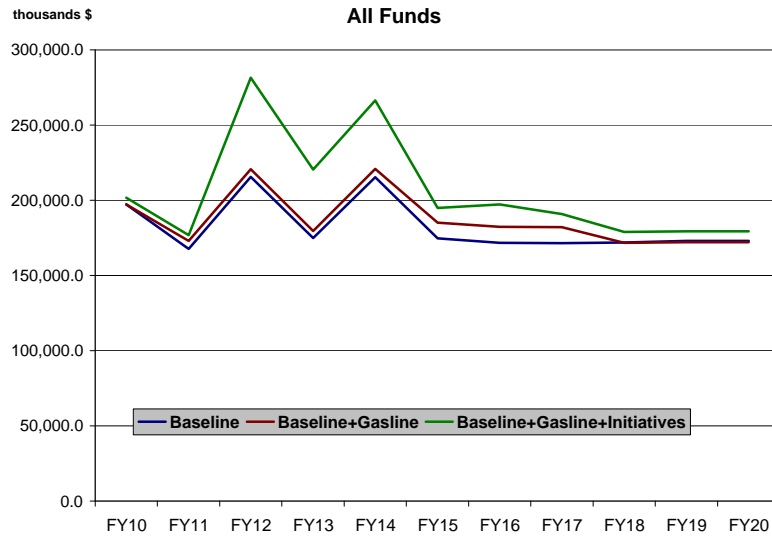
**Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.**

## Natural Resources



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

## Natural Resources



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

## Natural Resources

### Baseline Budget Growth 1/

(thousands \$)

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

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

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

## Natural Resources

### Gasline Related Budget Growth

(thousands \$)

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

See detailed assumptions.

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

## Natural Resources

### Initiatives (Except Gasline)

(thousands \$)

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

See detailed assumptions.

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

## Natural Resources

### Baseline plus Gasline plus Initiatives

(thousands \$)

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

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

## Natural Resources

### Baseline plus Initiatives

(thousands \$)

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



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

## Natural Resources

### Baseline plus Gasline

(thousands \$)

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

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

## Natural Resources

### Department of Natural Resources Long Range Plan

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

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

## Natural Resources

### Department of Natural Resources Long Range Plan

Operating - Non-Formula	GF Unless Noted	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
		Gas Pipeline (AGIA)	Gas Pipeline Implementation	*AHCC 2,300,000	2,175,000	1,900,000	1,250,000	1,250,000	1,250,000	1,250,000	
	Gas Pipeline Implementation	* (3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)
	Five additional positions and travel	*AHCC 1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000
	Alaska gas pipeline outreach, OTI	*AHCC 477,500	372,500								
	Multi-year reversal	Pfund (740,600)	(740,600)	(740,600)	(740,600)	(740,600)	(740,600)	(740,600)	(740,600)	(740,600)	(740,600)
	Multi-year reversal	(2,221,700)	(2,221,700)	(2,221,700)	(2,221,700)	(2,221,700)	(2,221,700)	(2,221,700)	(2,221,700)	(2,221,700)	(2,221,700)
	Health insurance cost increase non-covered employees	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
Coastal Mgmt	Health insurance cost increase non-covered employees	FED 2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
	Health insurance cost increase non-covered employees	F Matc 4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100
	Health insurance cost increase non-covered employees	CIP 2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
Joint Pipeline Office	ROW workload due to multiple gasline projects	*SDPR	200,000	2,500,000	2,500,000	7,500,000	7,500,000	7,500,000			
	Engineer for gasline right-of-way projects	*SDPR	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	Increase in inspection and administrative staff with completed pipeline	*SDPR			3,100,000	3,100,000	3,100,000	3,100,000			
	Multi-agency oversight of completed pipeline	*SDPR							1,000,000	500,000	500,000
	Health insurance cost increase non-covered employees	SDPR 3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800
	Health insurance cost increase non-covered employees	400	400	400	400	400	400	400	400	400	400
Geologic Development	AK Volcano Observatory, replace loss of federal funds	& 300,000	300,000	300,000	300,000	550,000	550,000	550,000	550,000	550,000	550,000
	AK Volcano Observatory, replace loss of federal funds	Fed (300,000)	(300,000)	(300,000)	(300,000)	(550,000)	(550,000)	(550,000)	(550,000)	(550,000)	(550,000)
	Geologists and contract labor for CIAP	I/A 802,000	865,000	873,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000
	Trench Mapping for AGIA gasline	*AHCC		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
	Trench Mapping for AGIA gasline	*SDPR		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
	Geologic Map and Report Production		160,400	160,400	160,400	160,400	160,400	160,400	160,400	160,400	160,400
	Geohydrology Program, Aquifer Baseline Mapping		96,000	96,000	96,000	96,000	96,000	96,000	96,000	96,000	96,000
	Health insurance cost increase non-covered employees	200	200	200	200	200	200	200	200	200	200
	Fuel allocation (half year)	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300
Mental Health Trust	Increase in operating costs (leases, travel, etc.)	MHT 67,800	67,800	67,800	67,800	67,800	67,800	67,800	67,800	67,800	67,800
	Health insurance cost increase non-covered employees	MHT 23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
Division of Forestry	Increase in facility costs at Interagency Coord Center		20,000	20,000	25,000	30,000	30,000	30,000	35,000	35,000	35,000
	Full funding for permanent seasonal initial attack firefighters		405,000	405,000	405,000	405,000	405,000	405,000	405,000	405,000	405,000
	Increase in helicopter costs		1,062,000	629,000	923,000	959,000	997,000	1,036,900	1,078,400	1,121,500	1,166,300
	Increase in air tanker costs			113,000	226,000	226,000	226,000	226,000	300,000	600,000	600,000
	Ongoing fleet maintenance cost increases		170,000	140,000	160,000	160,000	160,000	160,000	160,000	170,000	170,000
	Increase for Southern SE Second-Growth Thinning		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
	Ongoing reforestation		185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000
	Forest road maintenance		175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
	Ongoing maintenance of facilities		125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
	Maintain GIS capability		300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
	Federal & Local Govt Funded Forestry/Fire Projects	FED 700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
	Technical forestry assistance program	Fed		117,000	117,000	117,000	117,000	117,000	117,000	117,000	117,000
	Technical forestry assistance program	Match		13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
	Hazard fuels and bio-energy development	&	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
	Board of Forestry support		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	ALMR chargeback cost assessment		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
	Multi-year reversals	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
	Health insurance cost increase for non-covered employees	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
	Fuel allocation (half year)	22,900	22,900	22,900	22,900	22,900	22,900	22,900	22,900	22,900	22,900

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

## Natural Resources

### Department of Natural Resources Long Range Plan

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

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

## Natural Resources

### Department of Natural Resources Long Range Plan

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

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## Natural Resources

### Department of Natural Resources Long Range Plan

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

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## Natural Resources

### Department of Natural Resources Long Range Plan

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

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## Natural Resources

### Department of Natural Resources Long Range Plan

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



## **Department of Public Safety Ten-Year Expenditure Projection**

The mission of the Department of Public Safety is to ensure public safety and enforce fish and wildlife laws.

The department has six priority programs:

**Law enforcement patrol and investigations** includes basic police operations throughout the state. It does not include the cost of services shown in the rural law enforcement, domestic violence and sexual assault, or resource protection programs.

**Rural law enforcement** includes the Village Public Safety Officers program and rural-specific law enforcement operations and related indirect costs. It does not include fish and wildlife enforcement programs; these costs are shown in the resource protection program.

**Statewide public safety programs** include all services not included in other priority program areas. This includes services provided in general support of all law enforcement agencies in the state. Some, but not all, of those services include the Alaska Public Safety Information Network (APSIN), the Alaska Scientific Crime Detection Laboratory, Fire and Life Safety (State Fire Marshal), the Alcoholic Beverage Control Board, funding for the Civil Air Patrol, and related costs.

**Domestic violence and sexual assault programs (DV/SA)** includes the Council on Domestic Violence and Sexual Assault, police response and investigations and DV/SA-specific programs of the Alaska State Troopers.

**Resource protection** only includes most costs of the Alaska Wildlife Troopers and related indirect costs.

**Highway safety** includes only the Alaska Bureau of Highway Patrol and related indirect costs.

The following document provides an estimate of budget change over the next ten years. Projecting budgets ten years into the future is very challenging. Demographic and social changes outside the department's control have an outside impact on the department's services. In addition, the department is undertaking a staffing review during 2010 to determine if current staffing is commensurate

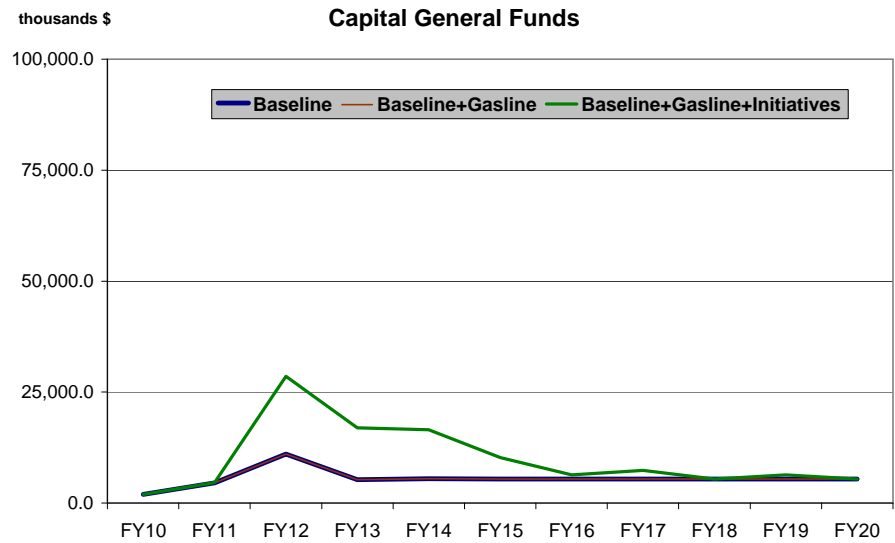
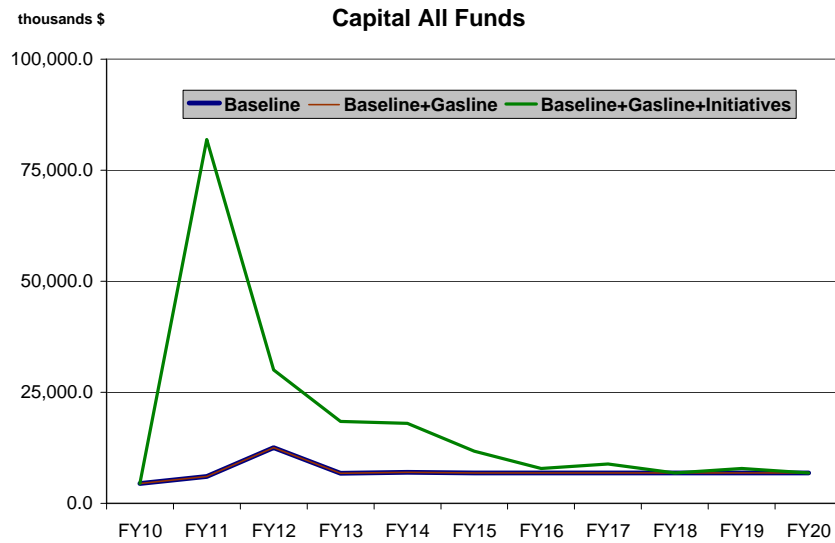
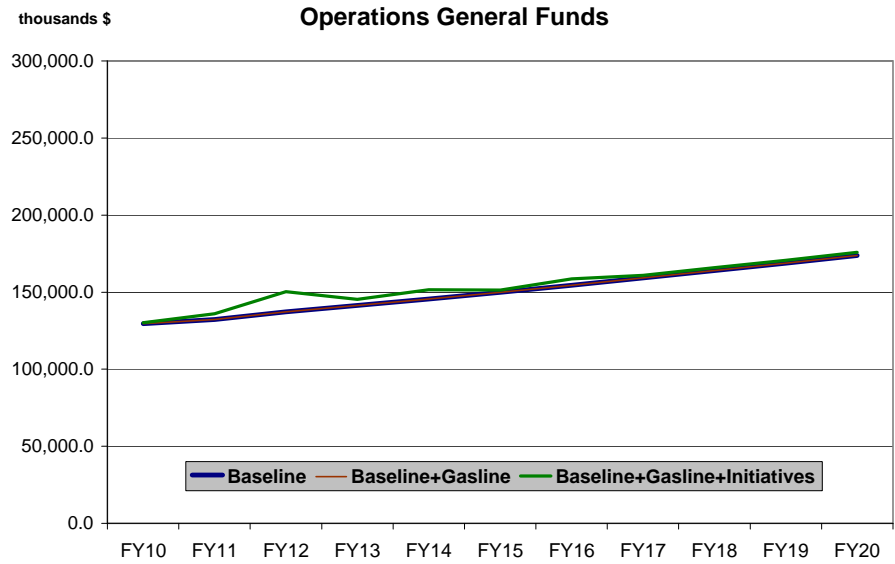
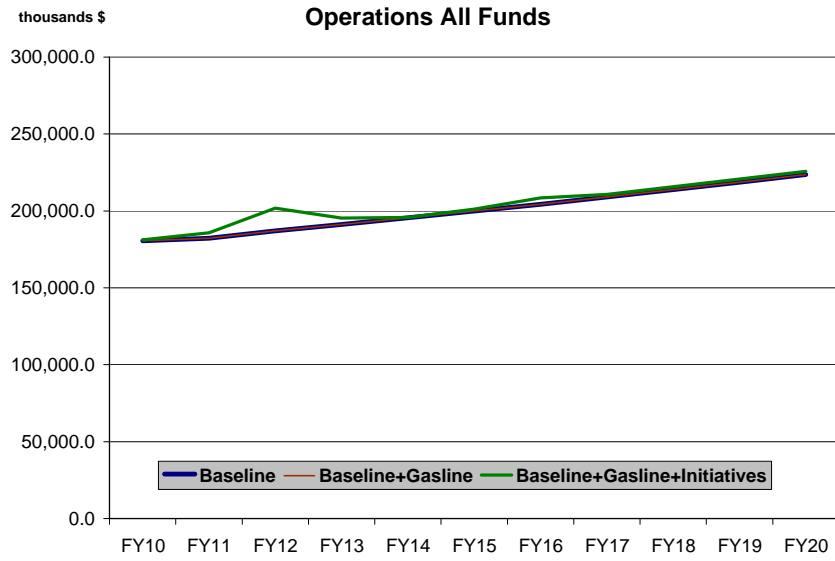
***Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.***

with current needs. The assumptions and numbers that make up the plan will continue to change as new information becomes available.

Following the ten-year projection is a detailed listing of the various assumptions used to estimate future funding levels.

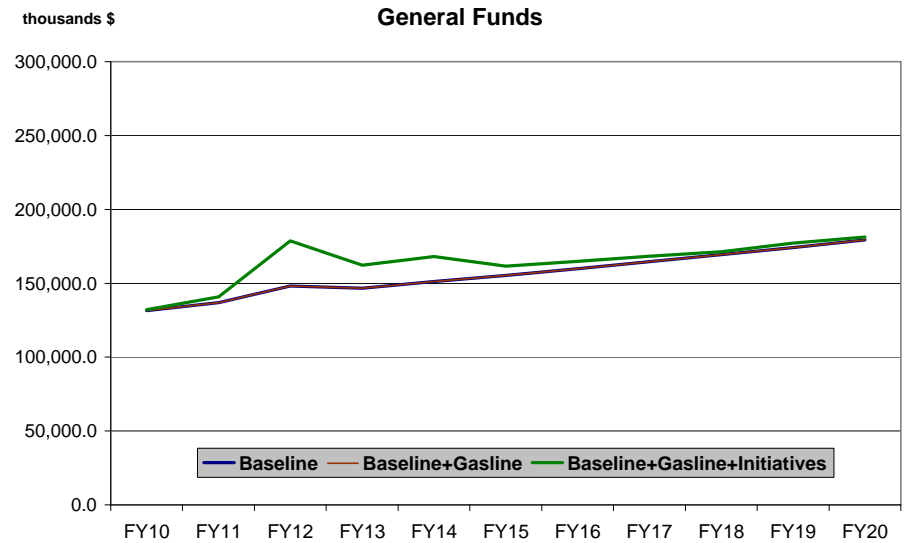
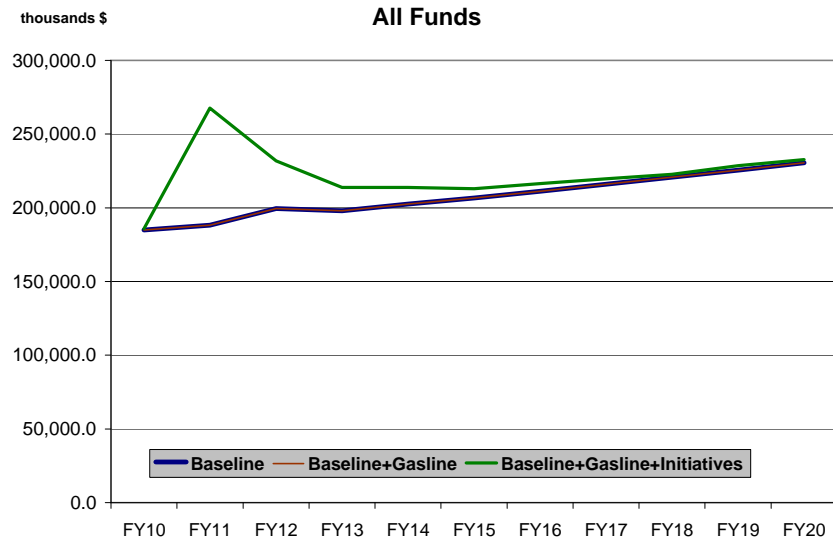
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## Public Safety



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

## Public Safety



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

## Public Safety

### Baseline Budget Growth 1/

(thousands \$)

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
<b>Total Appropriations</b>	184,969.9	188,179.8	199,572.4	197,974.3	202,467.7	206,738.1	211,256.5	215,899.2	220,669.6	225,571.2	230,607.6
General Fund	130,846.1	136,165.2	147,571.9	145,973.8	150,467.2	154,737.6	159,256.0	163,898.7	168,669.1	173,570.7	178,607.1
General Fund Match	641.0	655.1	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0
Federal Funds	22,624.7	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2
Other State Funds	30,858.1	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3
<b>Operations</b>	180,527.1	182,143.8	187,015.4	191,180.7	195,460.5	199,858.1	204,376.5	209,019.2	213,789.6	218,691.2	223,727.6
General Fund	128,903.3	131,629.2	136,514.9	140,680.2	144,960.0	149,357.6	153,876.0	158,518.7	163,289.1	168,190.7	173,227.1
General Fund Match	641.0	655.1	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0
Federal Funds	20,124.7	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2
Other State Funds	30,858.1	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3
<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
<b>Non-formula Programs</b>	180,527.1	182,143.8	187,015.4	191,180.7	195,460.5	199,858.1	204,376.5	209,019.2	213,789.6	218,691.2	223,727.6
General Fund	128,903.3	131,629.2	136,514.9	140,680.2	144,960.0	149,357.6	153,876.0	158,518.7	163,289.1	168,190.7	173,227.1
General Fund Match	641.0	655.1	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0
Federal Funds	20,124.7	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2
Other State Funds	30,858.1	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3
<b>Capital</b>	4,442.8	6,036.0	12,557.0	6,793.6	7,007.2	6,880.0	6,880.0	6,880.0	6,880.0	6,880.0	6,880.0
General Fund	1,942.8	4,536.0	11,057.0	5,293.6	5,507.2	5,380.0	5,380.0	5,380.0	5,380.0	5,380.0	5,380.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	2,500.0	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	1,500.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet, with the exception of FY2011 contract costs that have been identified. See detailed assumptions.

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

## Public Safety

### Gasline Related Budget Growth

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	121.4	-33.1	0.0
<b>Operations</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	121.4	-33.1	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	121.4	-33.1	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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
<b>Non-formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	121.4	-33.1	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	121.4	-33.1	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions.

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

## Public Safety

### Initiatives (Except Gasline)

(thousands \$)

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
<b>Total Appropriations</b>	740.9	79,530.3	32,256.2	15,811.3	11,245.5	6,262.2	5,125.9	3,740.7	2,037.0	2,941.9	2,066.5
<b>Operations</b>	740.9	3,680.3	14,790.7	4,161.3	245.5	1,412.2	4,175.9	1,740.7	2,037.0	1,941.9	2,066.5
General Fund	643.9	3,781.4	13,115.7	3,986.3	5,991.5	1,337.2	4,048.9	1,665.7	1,962.0	1,866.9	1,991.5
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	97.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	-101.1	1,675.0	175.0	-5,746.0	75.0	127.0	75.0	75.0	75.0	75.0
<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
<b>Non-formula Programs</b>	740.9	3,680.3	14,790.7	4,161.3	245.5	1,412.2	4,175.9	1,740.7	2,037.0	1,941.9	2,066.5
General Fund	643.9	3,781.4	13,115.7	3,986.3	5,991.5	1,337.2	4,048.9	1,665.7	1,962.0	1,866.9	1,991.5
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	97.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	-101.1	1,675.0	175.0	-5,746.0	75.0	127.0	75.0	75.0	75.0	75.0
<b>Capital</b>	0.0	75,850.0	17,465.5	11,650.0	11,000.0	4,850.0	950.0	2,000.0	0.0	1,000.0	0.0
General Fund	0.0	100.0	17,465.5	11,650.0	11,000.0	4,850.0	950.0	2,000.0	0.0	1,000.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	75,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions.

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

## Public Safety

### Baseline plus Gasline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	185,710.8	267,710.1	231,828.6	213,785.6	213,713.2	213,000.3	216,382.4	219,639.9	222,828.0	228,480.0	232,674.1
General Fund	131,490.0	140,046.6	178,153.1	161,610.1	167,458.7	160,924.8	164,254.9	167,564.4	170,752.5	176,404.5	180,598.6
General Fund Match	641.0	655.1	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0
Federal Funds	22,721.7	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2
Other State Funds	30,858.1	107,454.2	33,480.3	31,980.3	26,059.3	31,880.3	31,932.3	31,880.3	31,880.3	31,880.3	31,880.3
<b>Operations</b>	181,268.0	185,824.1	201,806.1	195,342.0	195,706.0	201,270.3	208,552.4	210,759.9	215,948.0	220,600.0	225,794.1
General Fund	129,547.2	135,410.6	149,630.6	144,666.5	150,951.5	150,694.8	157,924.9	160,184.4	165,372.5	170,024.5	175,218.6
General Fund Match	641.0	655.1	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0
Federal Funds	20,221.7	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2
Other State Funds	30,858.1	31,704.2	33,480.3	31,980.3	26,059.3	31,880.3	31,932.3	31,880.3	31,880.3	31,880.3	31,880.3
<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
<b>Non-formula Programs</b>	181,268.0	185,824.1	201,806.1	195,342.0	195,706.0	201,270.3	208,552.4	210,759.9	215,948.0	220,600.0	225,794.1
General Fund	129,547.2	135,410.6	149,630.6	144,666.5	150,951.5	150,694.8	157,924.9	160,184.4	165,372.5	170,024.5	175,218.6
General Fund Match	641.0	655.1	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0
Federal Funds	20,221.7	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2
Other State Funds	30,858.1	31,704.2	33,480.3	31,980.3	26,059.3	31,880.3	31,932.3	31,880.3	31,880.3	31,880.3	31,880.3
<b>Capital</b>	4,442.8	81,886.0	30,022.5	18,443.6	18,007.2	11,730.0	7,830.0	8,880.0	6,880.0	7,880.0	6,880.0
General Fund	1,942.8	4,636.0	28,522.5	16,943.6	16,507.2	10,230.0	6,330.0	7,380.0	5,380.0	6,380.0	5,380.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	2,500.0	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	1,500.0
Other State Funds	0.0	75,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



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

## Public Safety

### Baseline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	185,710.8	267,710.1	231,828.6	213,785.6	213,713.2	213,000.3	216,382.4	219,639.9	222,706.6	228,513.1	232,674.1
General Fund	131,490.0	140,046.6	178,153.1	161,610.1	167,458.7	160,924.8	164,254.9	167,564.4	170,631.1	176,437.6	180,598.6
General Fund Match	641.0	655.1	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0
Federal Funds	22,721.7	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2
Other State Funds	30,858.1	107,454.2	33,480.3	31,980.3	26,059.3	31,880.3	31,932.3	31,880.3	31,880.3	31,880.3	31,880.3
<b>Operations</b>	181,268.0	185,824.1	201,806.1	195,342.0	195,706.0	201,270.3	208,552.4	210,759.9	215,826.6	220,633.1	225,794.1
General Fund	129,547.2	135,410.6	149,630.6	144,666.5	150,951.5	150,694.8	157,924.9	160,184.4	165,251.1	170,057.6	175,218.6
General Fund Match	641.0	655.1	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0
Federal Funds	20,221.7	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2
Other State Funds	30,858.1	31,704.2	33,480.3	31,980.3	26,059.3	31,880.3	31,932.3	31,880.3	31,880.3	31,880.3	31,880.3
<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
<b>Non-formula Programs</b>	181,268.0	185,824.1	201,806.1	195,342.0	195,706.0	201,270.3	208,552.4	210,759.9	215,826.6	220,633.1	225,794.1
General Fund	129,547.2	135,410.6	149,630.6	144,666.5	150,951.5	150,694.8	157,924.9	160,184.4	165,251.1	170,057.6	175,218.6
General Fund Match	641.0	655.1	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0
Federal Funds	20,221.7	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2
Other State Funds	30,858.1	31,704.2	33,480.3	31,980.3	26,059.3	31,880.3	31,932.3	31,880.3	31,880.3	31,880.3	31,880.3
<b>Capital</b>	4,442.8	81,886.0	30,022.5	18,443.6	18,007.2	11,730.0	7,830.0	8,880.0	6,880.0	7,880.0	6,880.0
General Fund	1,942.8	4,636.0	28,522.5	16,943.6	16,507.2	10,230.0	6,330.0	7,380.0	5,380.0	6,380.0	5,380.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	2,500.0	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	1,500.0
Other State Funds	0.0	75,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Public Safety

### Baseline plus Gasline

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	184,969.9	188,179.8	199,572.4	197,974.3	202,467.7	206,738.1	211,256.5	215,899.2	220,791.0	225,538.1	230,607.6
General Fund	130,846.1	136,165.2	147,571.9	145,973.8	150,467.2	154,737.6	159,256.0	163,898.7	168,790.5	173,537.6	178,607.1
General Fund Match	641.0	655.1	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0
Federal Funds	22,624.7	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2
Other State Funds	30,858.1	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3
<b>Operations</b>	180,527.1	182,143.8	187,015.4	191,180.7	195,460.5	199,858.1	204,376.5	209,019.2	213,911.0	218,658.1	223,727.6
General Fund	128,903.3	131,629.2	136,514.9	140,680.2	144,960.0	149,357.6	153,876.0	158,518.7	163,410.5	168,157.6	173,227.1
General Fund Match	641.0	655.1	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0
Federal Funds	20,124.7	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2
Other State Funds	30,858.1	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3
<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
<b>Non-formula Programs</b>	180,527.1	182,143.8	187,015.4	191,180.7	195,460.5	199,858.1	204,376.5	209,019.2	213,911.0	218,658.1	223,727.6
General Fund	128,903.3	131,629.2	136,514.9	140,680.2	144,960.0	149,357.6	153,876.0	158,518.7	163,410.5	168,157.6	173,227.1
General Fund Match	641.0	655.1	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0
Federal Funds	20,124.7	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2
Other State Funds	30,858.1	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3
<b>Capital</b>	4,442.8	6,036.0	12,557.0	6,793.6	7,007.2	6,880.0	6,880.0	6,880.0	6,880.0	6,880.0	6,880.0
General Fund	1,942.8	4,536.0	11,057.0	5,293.6	5,507.2	5,380.0	5,380.0	5,380.0	5,380.0	5,380.0	5,380.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	2,500.0	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	1,500.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

# Public Safety

**NOTE: Each column represents only the difference from the previous year total and is assumed continued in base unless otherwise backed out below in future years.**

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
<b>Operating Budget Current Services Baseline</b>												
<b>Formula</b>												
C	GF											
	Federal											
	Other											
	<b>Total</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>
<b>Non Formula</b>												
C	Per OMB, include fuel allocation of 2 x August distribution amount in FY2010 Authorized as baseline continuing funds. Annual amt = \$547.8	273.9		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF											
	Federal											
	Other											
	<b>Total</b>	<b>273.9</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>
C	Public Safety Employees Association (PSEA) negotiated salary and benefit adjustments; non-covered employee health insurance increases.		2,314.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF											
	GFM		14.1									
	Federal		39.9									
	Other		162.7									
	<b>Total</b>	<b>0.0</b>	<b>2,531.0</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>
C	Fund increased costs for on-going programs including prisoner transport, dispatch contracts, Alaska Wildlife Trooper personal services, Civil Air Patrol operations; budget unbudgeted legal services reimbursable services agreement (RSA), Office of Professional Standards RSA, DHSS background checks RSA, and Violence Against Womens Act pass-through RSA to Alaska State Troopers.			684.7								
	GF											
	Federal											
	Other		877.1									
	<b>Total</b>	<b>0.0</b>	<b>877.1</b>	<b>684.7</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>
C	Fund annual VPSO merit pay and COLA at same level as PSEA (3% COLA). FY2013-2020 estimates based on FY2010 VPSO salary costs. Increased merit and COLA costs for new VPSO included under New Initiatives. FY2011 funded at 50%; balance added to FY2012.		223.8	563.2	393.5	393.5	393.5	393.5	393.5	393.5	393.5	393.5
	GF											
	Federal											
	Other											
	<b>Total</b>	<b>0.0</b>	<b>223.8</b>	<b>563.2</b>	<b>393.5</b>	<b>393.5</b>	<b>393.5</b>	<b>393.5</b>	<b>393.5</b>	<b>393.5</b>	<b>393.5</b>	<b>393.5</b>
C	Technical adjustment to restore one-time FY2010 reduction in Narcotics Task force required by contingency language in Sec15 Ch12 SLA09 P73 L6.		187.8									
	GF											
	Federal											
	Other											
	<b>Total</b>	<b>0.0</b>	<b>187.8</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>

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

# Public Safety

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
C Technical adjustments required for multi-year appropriations. FY2011 carryforward reduced by estimated total expenditures for FY2010: \$50.0 Special Projects ARRA; \$450.0 Narcotics Task Force ARRA; \$942.7 CDVSA ARRA; \$667.7 CDVSA DV/SA Prevention.	GF											
	Federal		(2,110.4)									
	Other											
	<b>Total</b>	0.0	(2,110.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Technical adjustment to delete unrealizable receipts: (\$91.4 SDPR in Laboratory Services; \$1.2 IA/Oil Hz in AST Detachments).	GF											
	Federal		(92.6)									
	Other											
	<b>Total</b>	0.0	(92.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Annual inflation increase of 2.75% to offset absorbing costs related to employee merit increases; new letter of agreement (LOA) service steps; meeting bargaining unit promotional rules on step placement; unrealizable vacancy factor, etc., as well as fuel, dispatch, leases, and other inflation impacted services. Calculated on prior year current service levels.	GF			3,637.8	3,771.8	3,886.3	4,004.0	4,125.0	4,249.2	4,376.9	4,508.1	4,642.9
	Federal											
	Other											
	<b>Total</b>	0.0	0.0	3,637.8	3,771.8	3,886.3	4,004.0	4,125.0	4,249.2	4,376.9	4,508.1	4,642.9
<b>Non Formula Change Subtotal</b>		<b>547.8</b>	<b>1,616.7</b>	<b>4,885.7</b>	<b>4,165.3</b>	<b>4,279.8</b>	<b>4,397.5</b>	<b>4,518.5</b>	<b>4,642.7</b>	<b>4,770.4</b>	<b>4,901.6</b>	<b>5,036.4</b>
<b>Total</b>		<b>547.8</b>	<b>1,616.7</b>	<b>4,885.7</b>	<b>4,165.3</b>	<b>4,279.8</b>	<b>4,397.5</b>	<b>4,518.5</b>	<b>4,642.7</b>	<b>4,770.4</b>	<b>4,901.6</b>	<b>5,036.4</b>

C = Current Service Levels

Operating Summary Continuation Level	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
General Funds	273.9	2,725.9	4,885.7	4,165.3	4,279.8	4,397.5	4,518.5	4,642.7	4,770.4	4,901.6	5,036.4
General Fund Match	0.0	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal	0.0	(2,070.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Funds	0.0	947.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>273.9</b>	<b>1,616.7</b>	<b>4,885.7</b>	<b>4,165.3</b>	<b>4,279.8</b>	<b>4,397.5</b>	<b>4,518.5</b>	<b>4,642.7</b>	<b>4,770.4</b>	<b>4,901.6</b>	<b>5,036.4</b>
ck	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

# Public Safety

Description	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
<b>NOTE: Each column represents only the difference from the previous year total and is assumed continued in base unless otherwise backed out below in future years.</b>											
Description	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
<b>Gasline Related Growth</b>											
G Respond to increased, and more complex, building inspections required by new pipeline. Add new Deputy Fire Marshal for Life Safety Inspection bureau. Increase contract training in responding to pipeline emergencies: <b>cost unknown.</b>									121.4	(33.1)	
GF											
Federal											
Other											
<b>Total</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>121.4</b>	<b>(33.1)</b>	<b>0.0</b>
<b>Gasline Related Growth</b>											
G											
GF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	121.4	(33.1)	0.0
Federal	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
<b>Total</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>121.4</b>	<b>(33.1)</b>	<b>0.0</b>
G = Gasline											
ck	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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# Public Safety

Description	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
<b>NOTE: Each column represents only the difference from the previous year total and is assumed continued in base unless otherwise backed out below in future years.</b>											
Description	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
<b>Operating Budget New Initiatives</b>											
N Supplementals for prisoner transportation=\$274.4; Increased Special Projects ARRA Internet Crimes Against Children (ICAC) pass-thru from APD=\$97.0	GF	274.4									
	Federal	97.0									
	Other										
	<b>Total</b>	<b>371.4</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>
N Replace federal funds for Illegal Drug & Alcohol Initiative 7 PCNS (includes Cold Case unit) (CIP Rcpts from capital appropriation of federal funds)	GF	369.5	656.5								
	Federal										
	Other		(656.5)								
	<b>Total</b>	<b>369.5</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>
N Replace federal ARRA Justice Assistance Grant (JAG) funds for 5 investigators, 1 administrative assistant, and 1 DOLaw prosecutor to provide investigative capability and prosecution resources for major crimes such as sexual assault, crimes against children and white collar crimes. Grant period 03/01/2009 to 02/28/2013.	GF				1,100.5						
	Federal										
	Other				(5,821.0)						
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(4,720.5)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N Enhance Alaska Bureau of Highway Patrol (ABHP) over three-year period beginning FY2010. CIP Receipts to add 5 PFT state troopers FY2011 and FY2012. FY2012 GF - increased lease costs Mat-Su West for ABHP.	GF			127.5							
	Federal										
	Other		1,206.8	1,400.0							
	<b>Total</b>	<b>0.0</b>	<b>1,206.8</b>	<b>1,527.5</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>
N Domestic Violence/Sexual Assault (DV/SA) Initiative - Alaska State Troopers: Add 3 investigators for DV/SA enforcement and funding for contract DV/SA training (FY2011); 2 more investigators and 1 civilian support position; 4 new troopers for domestic violence follow-up; provide training in new forensic interviewing of children techniques (FY2012).	GF		725.0	2,003.0	(426.5)						
	Federal										
	Other										
	<b>Total</b>	<b>0.0</b>	<b>725.0</b>	<b>2,003.0</b>	<b>(426.5)</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>
N Domestic Violence/Sexual Assault Initiative - Council on Domestic Violence and Sexual Assault (CDVSA): increase shelter services 4% in FY2011 and 3% per year, \$293.7, starting FY2012; fund DV/SA training/research/media campaign, \$2,450.0 (FY2012).	GF		381.9	2,743.7	302.5	311.6	320.9	330.6	340.5	350.7	361.2
	Federal										
	Other										
	<b>Total</b>	<b>0.0</b>	<b>381.9</b>	<b>2,743.7</b>	<b>302.5</b>	<b>311.6</b>	<b>320.9</b>	<b>330.6</b>	<b>340.5</b>	<b>350.7</b>	<b>361.2</b>

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# Public Safety

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
N Domestic Violence/Sexual Assault Initiative - CDVSA: replace PFD Crim funds with GF.	GF		651.4									
	Federal											
	Other		(651.4)									
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Domestic Violence/Sexual Assault Initiative - Crime Laboratory: continue funding for DNA analyst for unknown suspect sexual assault cases; fund 350 pediatric sexual assault kits.	GF		105.1									
	Federal											
	Other											
	Total	0.0	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Add new AST positions to better enable the agency to fulfill its mission. Add 10 state troopers, 4 investigators, and clerical position in FY2012, and 10 state troopers plus 1 clerical position per year FY2013-2014.	GF			4,079.5	1,808.0	2,112.8	(768.7)					
	Federal											
	Other											
	Total	0.0	0.0	4,079.5	1,808.0	2,112.8	(768.7)	0.0	0.0	0.0	0.0	0.0
N Enhance Village Public Safety Officer (VPSO) program: add 15 VPSO/yr, \$1,261.5; VPSO training, \$100.0 (FY2012). Add 1 state trooper per 15 VPSO for oversight: 3 in FY2012, 1 per year thereafter, \$280.0 per PFT.	GF		1,261.5	2,201.5	1,312.9	1,312.9	1,312.9	1,312.9	1,312.9	1,312.9	1,312.9	1,312.9
	Federal											
	Other											
	Total	0.0	1,261.5	2,201.5	1,312.9	1,312.9	1,312.9	1,312.9	1,312.9	1,312.9	1,312.9	1,312.9
C Fund annual VPSO merit pay and COLA at same level as PSEA (3% COLA) for new VPSO (see baseline for VPSO existing in FY2010).	GF			82.5	82.5	82.5	82.5	82.5	82.5	82.5	82.5	82.5
	Federal											
	Other											
	Total	0.0	0.0	82.5	82.5	82.5	82.5	82.5	82.5	82.5	82.5	82.5
N Establish new AWT post with 3 troopers and 1 sergeant to respond to receding Arctic ice and open new territory and resulting activities. Includes housing, office, and hangar lease costs, and annual operating costs for a vessel and aircraft included in capital plan.	GF							1,772.7	(152.4)			
	Federal											
	Other							52.0				
	Total	0.0	0.0	0.0	0.0	0.0	0.0	1,824.7	(152.4)	0.0	0.0	0.0
N Reduce residential fire deaths: add new Fire & Life Safety Educator to increase fire prevention and safety education to more fire departments and communities not serviced by a local fire department.	GF			96.6	(2.5)							
	Federal											
	Other											
	Total	0.0	0.0	96.6	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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# Public Safety

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
N	Increase APSIN and Records & ID staff / operating costs in response to addition of new line staff and advances in technology: small computer and network support; adjust digital storage capacity; receive criminal fingerprint cards; enter charges into APSIN; enter disposition information into APSIN; increase the size of compliance audits; respond to an increase in citations, increase in Sex Offender Registry responsibilities, and Integration of law enforcement data exchanges; Quality assurance; and bringing on new applications like N-DEX a statewide law enforcement case information sharing program. Add 2 Analyst Programmers, 1 Network Tech, 1 Program Coordinator, 1 Criminal Justice Spec, 1 Criminal Justice Tech, 1 Office Assistant (FY2012); 2 Analyst Programmers, 1 Network Spec, 1 Office Assistant, 1 Program Coordinator, 1 Criminal Justice Tech (FY2013); 2 Analyst Programmers, 2 Network Tech, 1 Criminal Justice Spec (FY2014); 1 Analyst Programmer, 1 AFIS Operator (FY2015); 1 Network Tech, 2 Criminal Justice Tech (FY2016).	GF		641.6	500.8	453.2	160.2	227.7	(15.5)			
		Federal										
		Other										
		Total	0.0	0.0	641.6	500.8	453.2	160.2	227.7	(15.5)	0.0	0.0
N	Strengthen Alcoholic Beverage Control Board (ABCB) underage drinking-related compliance check program; respond to increased number of licenses driven by population increases. Add 2 Investigators (FY2012); 1 Business Registration Examiner (FY2013).	GF		261.6	7.7	(4.5)						
		Federal										
		Other										
		Total	0.0	0.0	261.6	7.7	(4.5)	0.0	0.0	0.0	0.0	0.0
N	Respond to increased need for crime laboratory forensic science services with addition of new line staff in enforcement divisions. Add 1 Forensic Technician each year and 1 Forensic Scientist every two years beginning in FY2012.	GF		184.9	86.2	199.9	94.2	207.9	102.2	215.9	110.3	224.0
		Federal										
		Other										
		Total	0.0	0.0	184.9	86.2	199.9	94.2	207.9	102.2	215.9	110.3
N	Add new Facilities Manager in Administrative Services (CIP Rcpts).	GF										
		Federal										
		Other			200.0							
		Total	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N	Increase aviation related civilian employees: safety officer, check pilot, new Bell 407 pilot (FY2012); King Air 350 (FY2013) and Caravan pilots (FY2014); Bell 407 pilot for helo to replace AStar (FY2015)	GF		418.3	139.7	184.3	139.7					
		Federal										
		Other										
		Total	0.0	0.0	418.3	139.7	184.3	139.7	0.0	0.0	0.0	0.0



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

## Public Safety

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
N	Increase AWT Wildlife Investigations Unit (WIU) covert investigations budget.			100.0								
	GF											
	Federal											
	Other											
	<b>Total</b>	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N	Enhance Alaska Police Standards Council (APSC) to handle new workload associated with increased number of commissioned officers and new correctional officers (Goose Creek Correctional Center), and ensure adequate training available in light of declining local police department budgets. (FY2013: add RSS for training; FY2013 Office Asst II; FY2016 Administrative Investigator I.					63.3	(4.5)	114.6	(4.5)			
	GF											
	Federal											
	Other				100.0							
	<b>Total</b>	0.0	0.0	0.0	100.0	63.3	(4.5)	114.6	(4.5)	0.0	0.0	0.0
N	Add rural trooper housing units - estimated annual lease / utility costs \$50.0: assume add 5 units per year through FY2014. (Other funds SDPR from rent payments)			175.0	175.0	175.0						
	GF											
	Federal											
	Other			75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0
	<b>Total</b>	0.0	0.0	250.0	250.0	250.0	75.0	75.0	75.0	75.0	75.0	75.0
<b>Operating Summary New Initiatives</b>		<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
N	GF	643.9	3,781.4	13,115.7	3,986.3	5,991.5	1,337.2	4,048.9	1,665.7	1,962.0	1,866.9	1,991.5
	Federal	97.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other	0.0	(101.1)	1,675.0	175.0	(5,746.0)	75.0	127.0	75.0	75.0	75.0	75.0
	<b>Total</b>	<b>740.9</b>	<b>3,680.3</b>	<b>14,790.7</b>	<b>4,161.3</b>	<b>245.5</b>	<b>1,412.2</b>	<b>4,175.9</b>	<b>1,740.7</b>	<b>2,037.0</b>	<b>1,941.9</b>	<b>2,066.5</b>
N = New Initiative												
	ck	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

# Public Safety

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
<b>Capital numbers are portrayed as the total request for each year, not cumulative or incremental.</b>												
<b>Capital Budget Current Services Baseline</b>												
C AST law enforcement equipment refresh.	GF		500.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Federal											
	Other											
	<b>Total</b>	<b>0.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
C AWT law enforcement equipment refresh.	GF		500.0	950.0	950.0	950.0	950.0	950.0	950.0	950.0	950.0	950.0
	Federal											
	Other											
	<b>Total</b>	<b>0.0</b>	<b>500.0</b>	<b>950.0</b>	<b>950.0</b>	<b>950.0</b>	<b>950.0</b>	<b>950.0</b>	<b>950.0</b>	<b>950.0</b>	<b>950.0</b>	<b>950.0</b>
C Lab equipment refresh.	GF		86.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
	Federal											
	Other											
	<b>Total</b>	<b>0.0</b>	<b>86.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>
C National Marine Fisheries Patrol Improvements (Joint Enforcement Agreement (JEA)).	GF											
	Federal		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
	Other											
	<b>Total</b>	<b>0.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
C Annual facilities maintenance, repair, and renovation.	GF		1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0
	Federal											
	Other											
	<b>Total</b>	<b>0.0</b>	<b>1,350.0</b>	<b>1,350.0</b>	<b>1,350.0</b>	<b>1,350.0</b>	<b>1,350.0</b>	<b>1,350.0</b>	<b>1,350.0</b>	<b>1,350.0</b>	<b>1,350.0</b>	<b>1,350.0</b>
C APSIN Redesign, final phase.	GF		1,000.0	1,000.0								
	Federal											
	Other											
	<b>Total</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</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>
C Continue Mobil Data Terminal (MDT: in-car laptop) and related software roll-out to trooper vehicles. (Assumes 39 AST in FY2011, 116 AST in FY2012, 49 AWT in FY2013, 48 AWT in FY2014.)	GF		250.0	732.0	313.6	307.2						
	Federal											
	Other											
	<b>Total</b>	<b>0.0</b>	<b>250.0</b>	<b>732.0</b>	<b>313.6</b>	<b>307.2</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>

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

# Public Safety

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
C Estimated annual law enforcement data electronic exchange on-going hardware / software / contractual services. FY2012 front loaded to fund projects already underway, i.e., the Alaska State Trooper records management systems, in-car video roll-out, sponsored agency virtual private network solution, etc.	GF			3,945.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
	Federal											
	Other											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>3,945.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>
C Annual aircraft and vessel repair and maintenance.	GF		850.0	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
	Federal											
	Other											
	<b>Total</b>	<b>0.0</b>	<b>850.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
C Replace/upgrade existing King Air 200 engines to maintain operability.	GF			800.0								
	Federal											
	Other											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>800.0</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>
C Annual department-wide computer refresh rate: desktops & regular laptops, every 4 years; Toughbooks (MDTs) every 6 years. FY2012-2013 assume MDT roll-out continues as planned, replacing other computers that have reached their lifespan. FY2014 begin replacing MDTs purchased in FY2008.	GF			180.0	180.0	400.0	580.0	580.0	580.0	580.0	580.0	580.0
	Federal											
	Other											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>180.0</b>	<b>180.0</b>	<b>400.0</b>	<b>580.0</b>	<b>580.0</b>	<b>580.0</b>	<b>580.0</b>	<b>580.0</b>	<b>580.0</b>
<b>Total</b>		<b>0.0</b>	<b>6,036.0</b>	<b>12,557.0</b>	<b>6,793.6</b>	<b>7,007.2</b>	<b>6,880.0</b>	<b>6,880.0</b>	<b>6,880.0</b>	<b>6,880.0</b>	<b>6,880.0</b>	<b>6,880.0</b>

Capital Baseline Summary	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
General Funds	0.0	4,536.0	11,057.0	5,293.6	5,507.2	5,380.0	5,380.0	5,380.0	5,380.0	5,380.0	5,380.0
Federal	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
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>6,036.0</b>	<b>12,557.0</b>	<b>6,793.6</b>	<b>7,007.2</b>	<b>6,880.0</b>	<b>6,880.0</b>	<b>6,880.0</b>	<b>6,880.0</b>	<b>6,880.0</b>	<b>6,880.0</b>
ck	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

# Public Safety

Description	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
<b>Capital Budget Gasline Related</b>											
<b>Total</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>
<b>Capital Gasline Related Summary</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</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>

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

# Public Safety

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
<b>Capital Budget New Initiatives</b>												
N On-line Plan Review System, Phase III Mobile Solutions.	GF			165.5								
	Federal											
	Other											
	<b>Total</b>	0.0	0.0	165.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Video judicial conference / arraignment study: contract for a study to focus on rural court activity (i.e., Kotzebue/Nome) to identify technologies that might help reduce prisoner transports for arraignments, attorney consults, etc.	GF		100.0									
	Federal											
	Other											
	<b>Total</b>	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Consolidate all AST dispatch/911 services into two statewide centers. Planning FY2013, construction 2015, full service FY2017. <b>cost undetermined</b>	GF											
	Federal											
	Other											
	<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
N Anchorage Aircraft Hangar - Phase II.	GF			2,500.0								
	Federal											
	Other											
	<b>Total</b>	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Add aircraft assets/modernize fleet to meet growing demands of department: Bell Helo for Interior, FY2012; King Air 350, FY2013; Cessna Caravan for northwest Alaska, FY2014; replace AStar Helo 1, FY2015; two Cessna 172, FY2016.	GF			2,850.0	7,000.0	1,500.0	2,850.0	550.0				
	Federal											
	Other											
	<b>Total</b>	0.0	0.0	2,850.0	7,000.0	1,500.0	2,850.0	550.0	0.0	0.0	0.0	0.0
N Add marine assets/modernize fleet to meet growing demands of department: new patrol skiffs for <i>Woldstad/Enforcer</i> , FY2011; replace <i>Woldstad's</i> engines/propulsion system, FY2012; new patrol boat for Prince William Sound, FY2013.	GF			250.0	1,500.0	1,500.0						
	Federal											
	Other											
	<b>Total</b>	0.0	0.0	250.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0

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

# Public Safety

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
N AWT navigation data storage project: Phase I aircraft navigation, Phase 2 vessel navigation	GF			150.0	150.0							
	Federal											
	Other											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</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>
N Assets for new arctic coast AWT Post: medium size vessel (Sea Warden or Moen); Cessna 185	GF							400.0				
	Federal											
	Other											
	<b>Total</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>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N Civil Air Patrol hangar construction and improvements	GF			1,550.0								
	Federal											
	Other											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>1,550.0</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>
N Upgrade Academy: add dining hall ( <b>cost undetermined</b> ); add emergency vehicle operations drivers training range, FY2012, \$7 million <b>placeholder estimate</b> .	GF			7,000.0								
	Federal											
	Other											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</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>
N Improve training capabilities: Construct shooting ranges Fairbanks (FY2012), Mat-Su (FY2013), Bethel (FY2014): <b>placeholder estimates</b> .	GF			1,500.0	1,500.0	4,500.0						
	Federal											
	Other											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>4,500.0</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>
N Required repair / renovation Fairbanks & Soldotna posts & Academy resulting from engineering study in progress: <b>placeholder estimates</b> .	GF			1,500.0	1,500.0	1,500.0						
	Federal											
	Other											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</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>
N Facilities placeholder: new and / or replacement posts; post expansions / enhancements; new rural hangars. <b>cost undetermined</b>	GF											
	Federal											
	Other											
	<b>Total</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>
N Crime Lab replacement: baseline construction begins FY2011 (COPS); open FY2013; add toxicology FY2015; build out DNA FY2017; build out training classroom, library, trace FY2019.	GF						2,000.0		2,000.0		1,000.0	
	Federal											
	Other			75,750.0								
	<b>Total</b>	<b>0.0</b>	<b>75,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>

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

# Public Safety

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
N Remodel / renovate existing Crime Lab building for headquarters office space expansion.	GF					2,000.0						
	Federal											
	Other											
	<b>Total</b>	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>		<b>0.0</b>	<b>75,850.0</b>	<b>17,465.5</b>	<b>11,650.0</b>	<b>11,000.0</b>	<b>4,850.0</b>	<b>950.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>

Capital New Initiatives Summary		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
General Funds		0.0	100.0	17,465.5	11,650.0	11,000.0	4,850.0	950.0	2,000.0	0.0	1,000.0	0.0
Federal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Funds		0.0	75,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>		<b>0.0</b>	<b>75,850.0</b>	<b>17,465.5</b>	<b>11,650.0</b>	<b>11,000.0</b>	<b>4,850.0</b>	<b>950.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>
ck		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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## **Department of Revenue Ten Year Expenditure Projection**

The mission of the Department of Revenue is to collect, distribute and invest funds for public purposes.

The Department of Revenue has three priority programs, they are:

- Coordinate, develop and promote programs for collection and investment of public funds
- Provide controls and enforcement for the collection, investment and payment of funds for the Tax Division, Treasury Division, Permanent Fund Dividend Division, and Child Support Services Division
- Provide administrative support for the following authorities, boards and corporations: Alaska Retirement Management Board; Alaska Mental Health Trust Authority; Office of the Long-term Care Ombudsman; Alaska Municipal Bond Bank Authority; Alaska Natural Gas Development Authority; Alaska Housing Finance Corporation; and Alaska Permanent Fund Corporation

The following spreadsheets and graphs provide an estimate of anticipated budget changes for the next ten years. Projecting budget changes ten years out is relatively stable for the Department of Revenue as our growth is depicted by a slow but steady fixed cost or population increases. Changes to the department's programs are not anticipated but are sometimes affected by legislative action that we cannot predict.

The Department of Revenue assumes that the following will occur: Child Support Services will have a fund source change in Gov Amd FY11 increasing GF by \$1,032.4 reducing Fed \$582.4 and RSS \$450.0.

FY10 Supplemental will request 3 increments: 1) \$150.0 PFD Funds for unanticipated postage and printing costs; 2) \$60.0 GF Admin Services emergency IT costs; and 3) \$150.0 ARMB funds for a new position and achieving management fee savings.

FY11 GF operating increments, excluding corporations' requests, include approximately \$1.0 million GF in additional positions and fixed costs. The total GF is reduced by eliminating the carryforward funding for the Resource Rebate program of \$5,418.5.

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

FY12 forward includes FY11 base plus small increments for fixed cost increases in operating and identifies the ongoing equipment replacement costs in capital. In FY13 and forward, operating GF of \$2MM has been included for license fees for the anticipated new Tax MIS system.

Although the Department of Revenue manages the AGIA reimbursements, AGIA reimbursements are identified in the Statewide Appropriations gasoline scenario capital section under “Other Fund Capitalization”. FY11 includes \$150 million for anticipated reimbursement activity, \$150 million for FY12 and \$125 million for FY13 ending with a zero balance available for reimbursements.

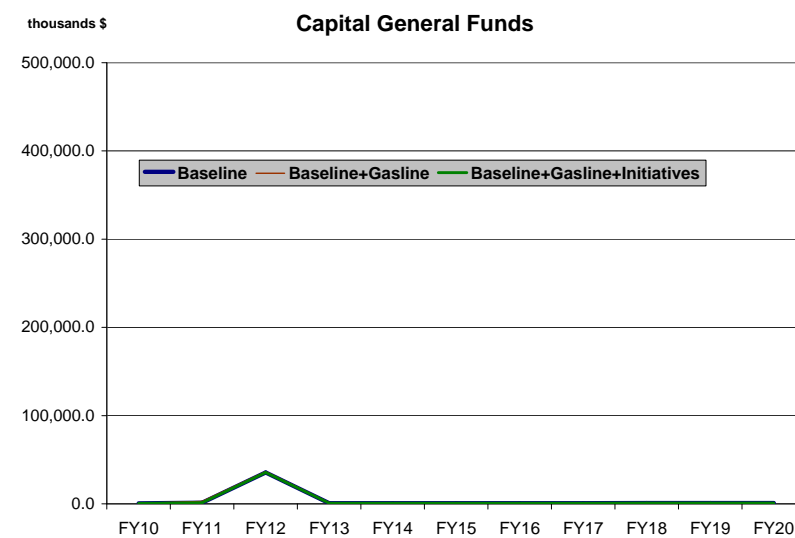
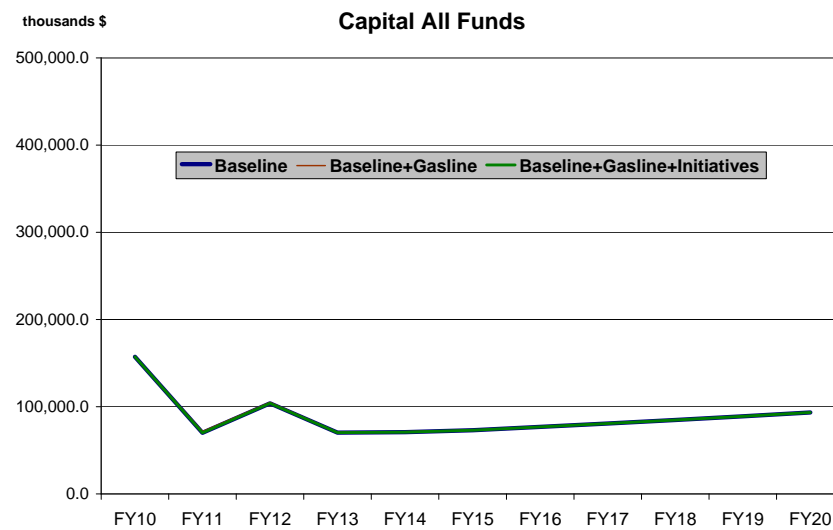
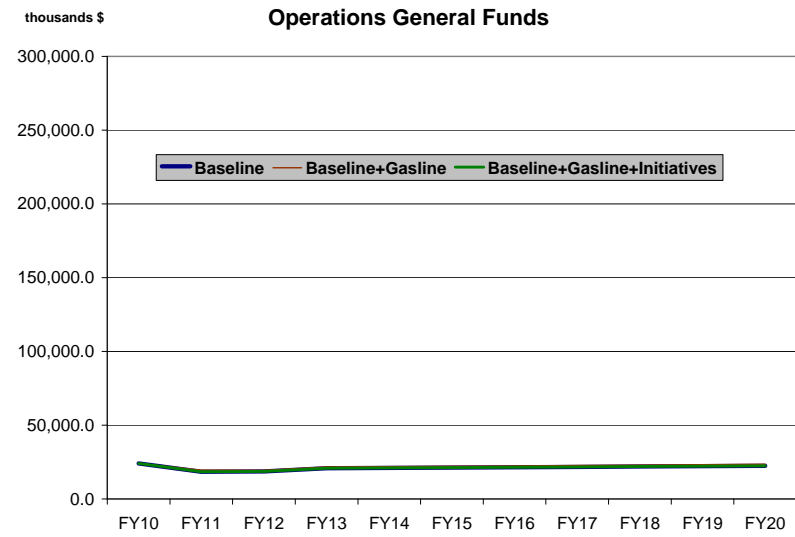
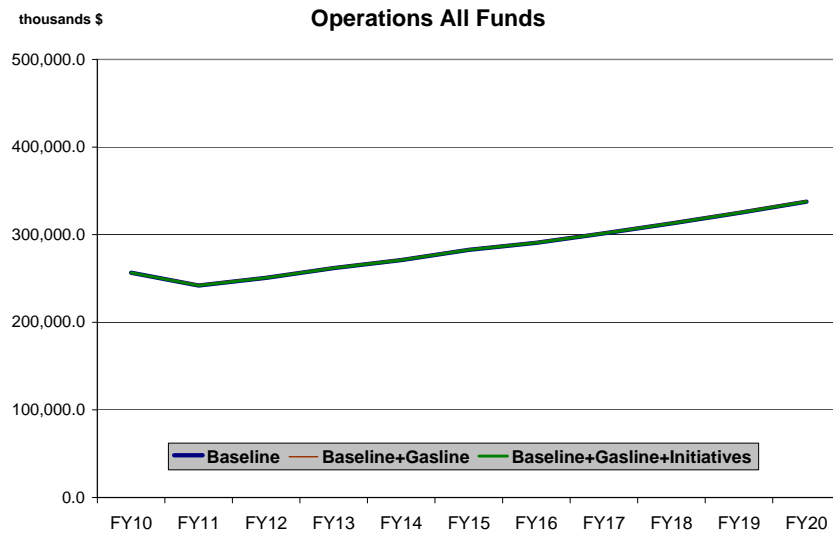
## **ALASKA PERMANENT FUND CORPORATION**

### **Baseline Scenario Assumptions:**

- The Alaska Permanent Fund (APF) value was grown using median capital market expectations.
- External investment manager fees were calculated using the projected value of the assets under management multiplied by the projected cost of 20 bps.
- Alaska Permanent Fund Corporation's (APFC) operations costs were grown by 7% to reflect the APFC's historical operations component average cost increase over the last five years. APFC operations costs (personal services, travel, contractual services, commodities, and equipment) are correlated to the growth of the Fund's investment holdings.
- No gasoline or initiative budget impacts were contemplated at this time.

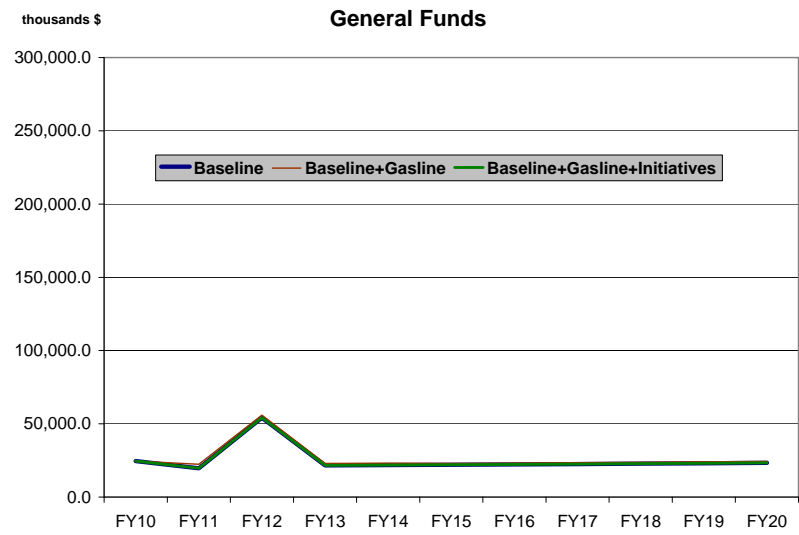
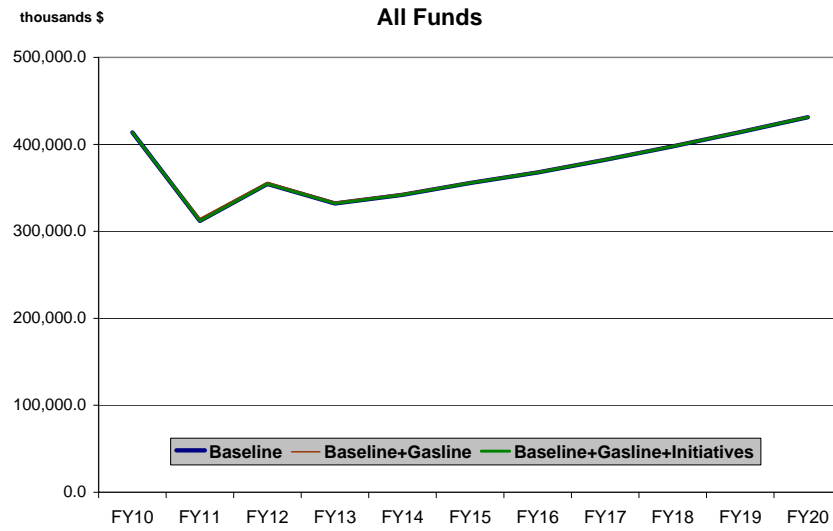
**Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.**

## Revenue



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

## Revenue



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

## Revenue

### Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	413,761.6	312,663.6	354,575.4	332,135.4	341,895.1	355,664.3	367,696.7	382,258.6	397,671.6	414,000.9	431,138.2
General Fund	24,137.6	19,286.0	53,725.0	21,175.0	21,400.0	21,625.0	21,875.0	22,125.0	22,400.0	22,650.0	22,950.0
General Fund Match	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	158,704.7	61,159.3	60,930.0	61,820.7	59,829.4	59,074.6	59,837.3	60,618.1	61,427.4	62,255.6	63,113.5
Other State Funds	230,519.3	231,818.3	239,520.4	248,739.7	260,265.7	274,564.7	285,584.4	299,115.5	313,444.2	328,695.3	344,674.7
<b>Operations</b>	256,561.5	241,930.5	250,648.8	261,932.6	271,054.5	282,620.5	290,755.6	301,475.2	312,821.9	324,920.6	337,732.5
General Fund	23,637.6	18,025.0	18,225.0	20,425.0	20,625.0	20,850.0	21,075.0	21,325.0	21,575.0	21,825.0	22,100.0
General Fund Match	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	40,349.1	41,064.2	41,037.5	41,675.6	42,334.6	43,014.8	43,716.8	44,441.0	45,187.9	45,957.9	46,751.6
Other State Funds	192,174.8	182,441.3	190,986.3	199,432.0	207,694.9	218,355.7	225,563.8	235,309.2	245,659.0	256,737.7	268,480.9
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	256,561.5	241,930.5	250,648.8	261,932.6	271,054.5	282,620.5	290,755.6	301,475.2	312,821.9	324,920.6	337,732.5
General Fund	23,637.6	18,025.0	18,225.0	20,425.0	20,625.0	20,850.0	21,075.0	21,325.0	21,575.0	21,825.0	22,100.0
General Fund Match	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	40,349.1	41,064.2	41,037.5	41,675.6	42,334.6	43,014.8	43,716.8	44,441.0	45,187.9	45,957.9	46,751.6
Other State Funds	192,174.8	182,441.3	190,986.3	199,432.0	207,694.9	218,355.7	225,563.8	235,309.2	245,659.0	256,737.7	268,480.9
<b>Capital</b>	157,200.1	70,733.1	103,926.6	70,202.8	70,840.6	73,043.8	76,941.1	80,783.4	84,849.7	89,080.3	93,405.7
General Fund	500.0	1,261.0	35,500.0	750.0	775.0	775.0	800.0	800.0	825.0	825.0	850.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	118,355.6	20,095.1	19,892.5	20,145.1	17,494.8	16,059.8	16,120.5	16,177.1	16,239.5	16,297.7	16,361.9
Other State Funds	38,344.5	49,377.0	48,534.1	49,307.7	52,570.8	56,209.0	60,020.6	63,806.3	67,785.2	71,957.6	76,193.8

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

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

## Revenue

### Gasline Related Budget Growth

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	0.0	2,650.0	1,800.0	1,325.0	1,350.0	875.0	900.0	925.0	950.0	975.0	1,000.0
General Fund	0.0	2,650.0	1,800.0	1,325.0	1,350.0	875.0	900.0	925.0	950.0	975.0	1,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	0.0	1,100.0	800.0	825.0	850.0	875.0	900.0	925.0	950.0	975.0	1,000.0
General Fund	0.0	1,100.0	800.0	825.0	850.0	875.0	900.0	925.0	950.0	975.0	1,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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	1,100.0	800.0	825.0	850.0	875.0	900.0	925.0	950.0	975.0	1,000.0
General Fund	0.0	1,100.0	800.0	825.0	850.0	875.0	900.0	925.0	950.0	975.0	1,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	0.0	1,550.0	1,000.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	1,550.0	1,000.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions

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

## Revenue

### Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	60.0	1,032.4	298.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	-582.4	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	300.0	-450.0	-98.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	60.0	1,032.4	298.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	-582.4	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	300.0	-450.0	-98.1	0.0	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
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	60.0	1,032.4	298.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	-582.4	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	300.0	-450.0	-98.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions

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

## Revenue

### Baseline plus Gasline plus Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	414,121.6	315,313.6	356,375.4	333,460.4	343,245.1	356,539.3	368,596.7	383,183.6	398,621.6	414,975.9	432,138.2
General Fund	24,137.6	21,936.0	55,525.0	22,500.0	22,750.0	22,500.0	22,775.0	23,050.0	23,350.0	23,625.0	23,950.0
General Fund Match	460.0	1,432.4	698.1	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	158,704.7	60,576.9	60,730.0	61,820.7	59,829.4	59,074.6	59,837.3	60,618.1	61,427.4	62,255.6	63,113.5
Other State Funds	230,819.3	231,368.3	239,422.3	248,739.7	260,265.7	274,564.7	285,584.4	299,115.5	313,444.2	328,695.3	344,674.7
<b>Operations</b>	256,921.5	243,030.5	251,448.8	262,757.6	271,904.5	283,495.5	291,655.6	302,400.2	313,771.9	325,895.6	338,732.5
General Fund	23,637.6	19,125.0	19,025.0	21,250.0	21,475.0	21,725.0	21,975.0	22,250.0	22,525.0	22,800.0	23,100.0
General Fund Match	460.0	1,432.4	698.1	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	40,349.1	40,481.8	40,837.5	41,675.6	42,334.6	43,014.8	43,716.8	44,441.0	45,187.9	45,957.9	46,751.6
Other State Funds	192,474.8	181,991.3	190,888.2	199,432.0	207,694.9	218,355.7	225,563.8	235,309.2	245,659.0	256,737.7	268,480.9
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	256,921.5	243,030.5	251,448.8	262,757.6	271,904.5	283,495.5	291,655.6	302,400.2	313,771.9	325,895.6	338,732.5
General Fund	23,637.6	19,125.0	19,025.0	21,250.0	21,475.0	21,725.0	21,975.0	22,250.0	22,525.0	22,800.0	23,100.0
General Fund Match	460.0	1,432.4	698.1	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	40,349.1	40,481.8	40,837.5	41,675.6	42,334.6	43,014.8	43,716.8	44,441.0	45,187.9	45,957.9	46,751.6
Other State Funds	192,474.8	181,991.3	190,888.2	199,432.0	207,694.9	218,355.7	225,563.8	235,309.2	245,659.0	256,737.7	268,480.9
<b>Capital</b>	157,200.1	72,283.1	104,926.6	70,702.8	71,340.6	73,043.8	76,941.1	80,783.4	84,849.7	89,080.3	93,405.7
General Fund	500.0	2,811.0	36,500.0	1,250.0	1,275.0	775.0	800.0	800.0	825.0	825.0	850.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	118,355.6	20,095.1	19,892.5	20,145.1	17,494.8	16,059.8	16,120.5	16,177.1	16,239.5	16,297.7	16,361.9
Other State Funds	38,344.5	49,377.0	48,534.1	49,307.7	52,570.8	56,209.0	60,020.6	63,806.3	67,785.2	71,957.6	76,193.8



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

## Revenue

### Baseline plus Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	413,761.6	312,663.6	354,575.4	332,135.4	341,895.1	355,664.3	367,696.7	382,258.6	397,671.6	414,000.9	431,138.2
General Fund	24,137.6	19,286.0	53,725.0	21,175.0	21,400.0	21,625.0	21,875.0	22,125.0	22,400.0	22,650.0	22,950.0
General Fund Match	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	158,704.7	61,159.3	60,930.0	61,820.7	59,829.4	59,074.6	59,837.3	60,618.1	61,427.4	62,255.6	63,113.5
Other State Funds	230,519.3	231,818.3	239,520.4	248,739.7	260,265.7	274,564.7	285,584.4	299,115.5	313,444.2	328,695.3	344,674.7
<b>Operations</b>	256,561.5	241,930.5	250,648.8	261,932.6	271,054.5	282,620.5	290,755.6	301,475.2	312,821.9	324,920.6	337,732.5
General Fund	23,637.6	18,025.0	18,225.0	20,425.0	20,625.0	20,850.0	21,075.0	21,325.0	21,575.0	21,825.0	22,100.0
General Fund Match	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	40,349.1	41,064.2	41,037.5	41,675.6	42,334.6	43,014.8	43,716.8	44,441.0	45,187.9	45,957.9	46,751.6
Other State Funds	192,174.8	182,441.3	190,986.3	199,432.0	207,694.9	218,355.7	225,563.8	235,309.2	245,659.0	256,737.7	268,480.9
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	256,561.5	241,930.5	250,648.8	261,932.6	271,054.5	282,620.5	290,755.6	301,475.2	312,821.9	324,920.6	337,732.5
General Fund	23,637.6	18,025.0	18,225.0	20,425.0	20,625.0	20,850.0	21,075.0	21,325.0	21,575.0	21,825.0	22,100.0
General Fund Match	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	40,349.1	41,064.2	41,037.5	41,675.6	42,334.6	43,014.8	43,716.8	44,441.0	45,187.9	45,957.9	46,751.6
Other State Funds	192,174.8	182,441.3	190,986.3	199,432.0	207,694.9	218,355.7	225,563.8	235,309.2	245,659.0	256,737.7	268,480.9
<b>Capital</b>	157,200.1	70,733.1	103,926.6	70,202.8	70,840.6	73,043.8	76,941.1	80,783.4	84,849.7	89,080.3	93,405.7
General Fund	500.0	1,261.0	35,500.0	750.0	775.0	775.0	800.0	800.0	825.0	825.0	850.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	118,355.6	20,095.1	19,892.5	20,145.1	17,494.8	16,059.8	16,120.5	16,177.1	16,239.5	16,297.7	16,361.9
Other State Funds	38,344.5	49,377.0	48,534.1	49,307.7	52,570.8	56,209.0	60,020.6	63,806.3	67,785.2	71,957.6	76,193.8

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

## Revenue

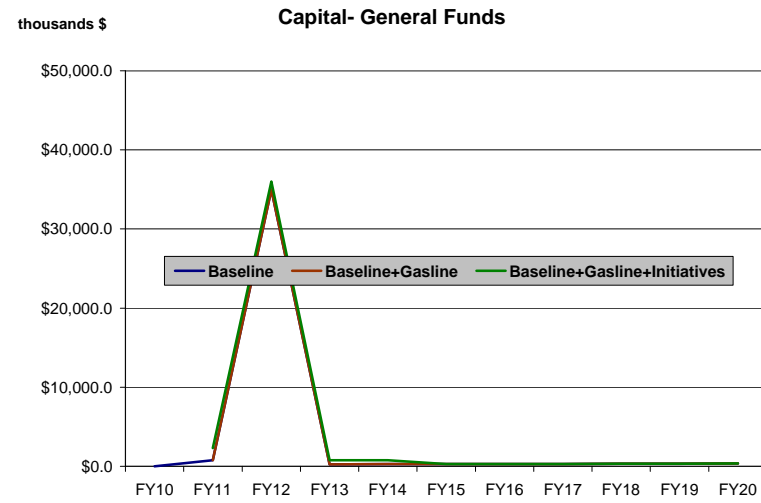
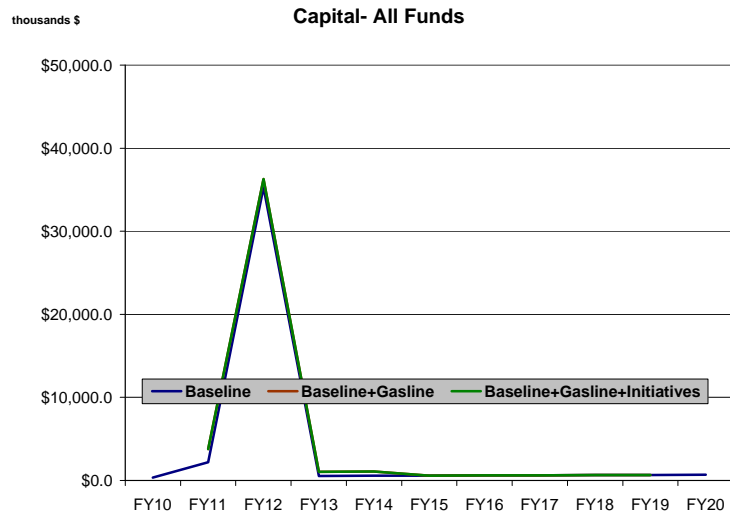
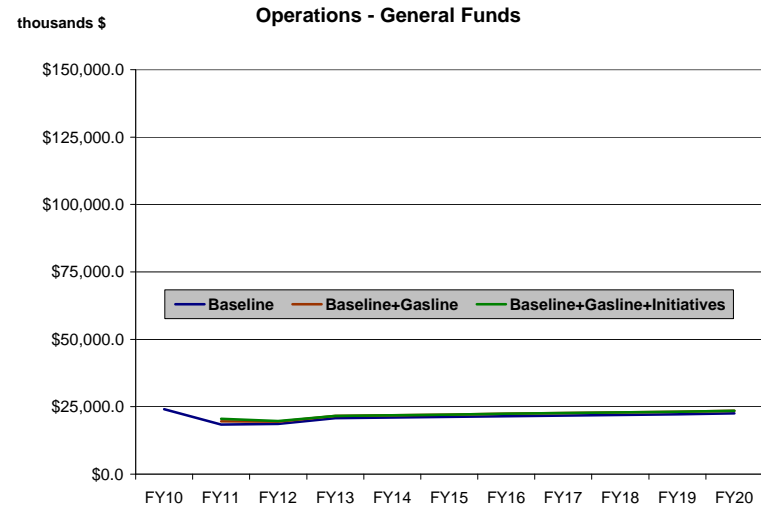
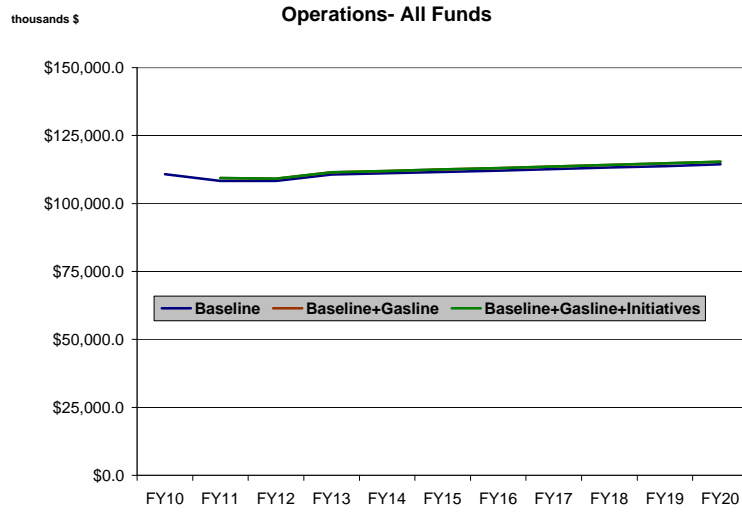
### Baseline plus Gasline

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	413,761.6	315,313.6	356,375.4	333,460.4	343,245.1	356,539.3	368,596.7	383,183.6	398,621.6	414,975.9	432,138.2
General Fund	24,137.6	21,936.0	55,525.0	22,500.0	22,750.0	22,500.0	22,775.0	23,050.0	23,350.0	23,625.0	23,950.0
General Fund Match	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	158,704.7	61,159.3	60,930.0	61,820.7	59,829.4	59,074.6	59,837.3	60,618.1	61,427.4	62,255.6	63,113.5
Other State Funds	230,519.3	231,818.3	239,520.4	248,739.7	260,265.7	274,564.7	285,584.4	299,115.5	313,444.2	328,695.3	344,674.7
<b>Operations</b>	256,561.5	243,030.5	251,448.8	262,757.6	271,904.5	283,495.5	291,655.6	302,400.2	313,771.9	325,895.6	338,732.5
General Fund	23,637.6	19,125.0	19,025.0	21,250.0	21,475.0	21,725.0	21,975.0	22,250.0	22,525.0	22,800.0	23,100.0
General Fund Match	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	40,349.1	41,064.2	41,037.5	41,675.6	42,334.6	43,014.8	43,716.8	44,441.0	45,187.9	45,957.9	46,751.6
Other State Funds	192,174.8	182,441.3	190,986.3	199,432.0	207,694.9	218,355.7	225,563.8	235,309.2	245,659.0	256,737.7	268,480.9
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	256,561.5	243,030.5	251,448.8	262,757.6	271,904.5	283,495.5	291,655.6	302,400.2	313,771.9	325,895.6	338,732.5
General Fund	23,637.6	19,125.0	19,025.0	21,250.0	21,475.0	21,725.0	21,975.0	22,250.0	22,525.0	22,800.0	23,100.0
General Fund Match	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	40,349.1	41,064.2	41,037.5	41,675.6	42,334.6	43,014.8	43,716.8	44,441.0	45,187.9	45,957.9	46,751.6
Other State Funds	192,174.8	182,441.3	190,986.3	199,432.0	207,694.9	218,355.7	225,563.8	235,309.2	245,659.0	256,737.7	268,480.9
<b>Capital</b>	157,200.1	72,283.1	104,926.6	70,702.8	71,340.6	73,043.8	76,941.1	80,783.4	84,849.7	89,080.3	93,405.7
General Fund	500.0	2,811.0	36,500.0	1,250.0	1,275.0	775.0	800.0	800.0	825.0	825.0	850.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	118,355.6	20,095.1	19,892.5	20,145.1	17,494.8	16,059.8	16,120.5	16,177.1	16,239.5	16,297.7	16,361.9
Other State Funds	38,344.5	49,377.0	48,534.1	49,307.7	52,570.8	56,209.0	60,020.6	63,806.3	67,785.2	71,957.6	76,193.8

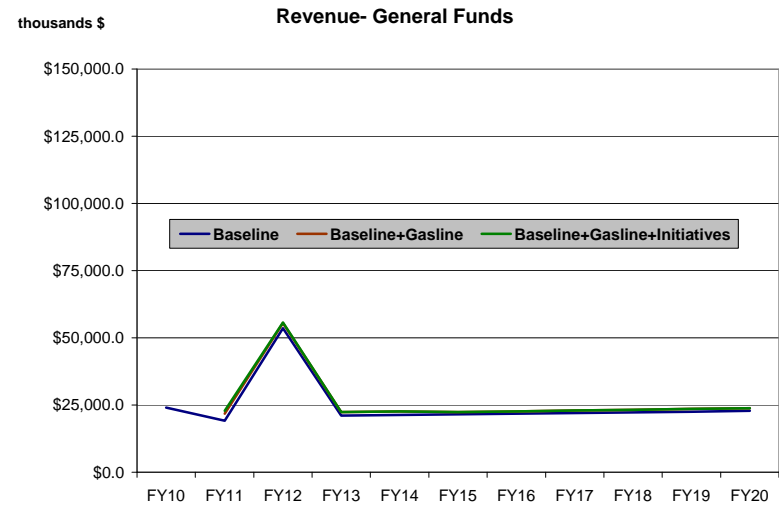
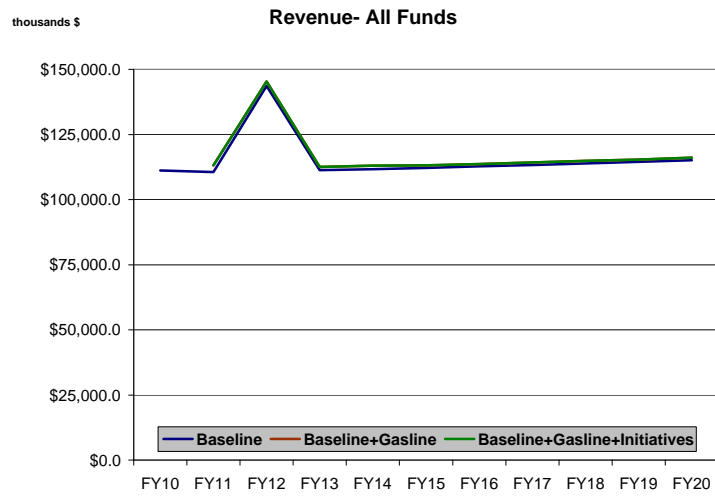
**Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.**

## Revenue - core



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

## Revenue - core



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

## Revenue-core

### Baseline Budget Growth 1/

(thousands \$)

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
<b>Total Appropriations</b>	111,144.4	110,525.4	143,576.3	111,251.7	111,719.3	112,208.8	112,740.6	113,269.5	113,868.6	114,439.5	115,075.5
General Fund	23,637.6	18,786.0	53,225.0	20,675.0	20,900.0	21,125.0	21,375.0	21,625.0	21,900.0	22,150.0	22,450.0
General Fund Match	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	19,796.7	19,789.8	19,396.7	19,446.7	19,506.7	19,566.7	19,636.7	19,706.7	19,786.7	19,866.7	19,956.7
Other State Funds	67,310.1	71,549.6	70,554.6	70,730.0	70,912.6	71,117.1	71,328.9	71,537.8	71,781.9	72,022.8	72,268.8
<b>Operations</b>	110,793.2	108,312.8	108,286.3	110,711.7	111,144.3	111,633.8	112,130.6	112,659.5	113,223.6	113,794.5	114,395.5
General Fund	23,637.6	18,025.0	18,225.0	20,425.0	20,625.0	20,850.0	21,075.0	21,325.0	21,575.0	21,825.0	22,100.0
General Fund Match	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	19,654.0	19,656.7	19,256.7	19,306.7	19,361.7	19,421.7	19,486.7	19,556.7	19,631.7	19,711.7	19,796.7
Other State Funds	67,101.6	70,231.1	70,404.6	70,580.0	70,757.6	70,962.1	71,168.9	71,377.8	71,616.9	71,857.8	72,098.8
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	110,793.2	108,312.8	108,286.3	110,711.7	111,144.3	111,633.8	112,130.6	112,659.5	113,223.6	113,794.5	114,395.5
General Fund	23,637.6	18,025.0	18,225.0	20,425.0	20,625.0	20,850.0	21,075.0	21,325.0	21,575.0	21,825.0	22,100.0
General Fund Match	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	19,654.0	19,656.7	19,256.7	19,306.7	19,361.7	19,421.7	19,486.7	19,556.7	19,631.7	19,711.7	19,796.7
Other State Funds	67,101.6	70,231.1	70,404.6	70,580.0	70,757.6	70,962.1	71,168.9	71,377.8	71,616.9	71,857.8	72,098.8
<b>Capital</b>	351.2	2,212.6	35,290.0	540.0	575.0	575.0	610.0	610.0	645.0	645.0	680.0
General Fund	0.0	761.0	35,000.0	250.0	275.0	275.0	300.0	300.0	325.0	325.0	350.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	142.7	133.1	140.0	140.0	145.0	145.0	150.0	150.0	155.0	155.0	160.0
Other State Funds	208.5	1,318.5	150.0	150.0	155.0	155.0	160.0	160.0	165.0	165.0	170.0

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

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

## Revenue-core

### Gasline Related Budget Growth

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	0.0	2,650.0	1,800.0	1,325.0	1,350.0	875.0	900.0	925.0	950.0	975.0	1,000.0
General Fund	0.0	2,650.0	1,800.0	1,325.0	1,350.0	875.0	900.0	925.0	950.0	975.0	1,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	0.0	1,100.0	800.0	825.0	850.0	875.0	900.0	925.0	950.0	975.0	1,000.0
General Fund	0.0	1,100.0	800.0	825.0	850.0	875.0	900.0	925.0	950.0	975.0	1,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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	1,100.0	800.0	825.0	850.0	875.0	900.0	925.0	950.0	975.0	1,000.0
General Fund	0.0	1,100.0	800.0	825.0	850.0	875.0	900.0	925.0	950.0	975.0	1,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	0.0	1,550.0	1,000.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	1,550.0	1,000.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions

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

## Revenue-core

### Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	60.0	1,032.4	298.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	-582.4	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	300.0	-450.0	-98.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	60.0	1,032.4	298.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	-582.4	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	300.0	-450.0	-98.1	0.0	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
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	60.0	1,032.4	298.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	-582.4	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	300.0	-450.0	-98.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions

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

## Revenue-core

### Baseline plus Gasline plus Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	111,504.4	113,175.4	145,376.3	112,576.7	113,069.3	113,083.8	113,640.6	114,194.5	114,818.6	115,414.5	116,075.5
General Fund	23,637.6	21,436.0	55,025.0	22,000.0	22,250.0	22,000.0	22,275.0	22,550.0	22,850.0	23,125.0	23,450.0
General Fund Match	460.0	1,432.4	698.1	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	19,796.7	19,207.4	19,196.7	19,446.7	19,506.7	19,566.7	19,636.7	19,706.7	19,786.7	19,866.7	19,956.7
Other State Funds	67,610.1	71,099.6	70,456.5	70,730.0	70,912.6	71,117.1	71,328.9	71,537.8	71,781.9	72,022.8	72,268.8
<b>Operations</b>	111,153.2	109,412.8	109,086.3	111,536.7	111,994.3	112,508.8	113,030.6	113,584.5	114,173.6	114,769.5	115,395.5
General Fund	23,637.6	19,125.0	19,025.0	21,250.0	21,475.0	21,725.0	21,975.0	22,250.0	22,525.0	22,800.0	23,100.0
General Fund Match	460.0	1,432.4	698.1	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	19,654.0	19,074.3	19,056.7	19,306.7	19,361.7	19,421.7	19,486.7	19,556.7	19,631.7	19,711.7	19,796.7
Other State Funds	67,401.6	69,781.1	70,306.5	70,580.0	70,757.6	70,962.1	71,168.9	71,377.8	71,616.9	71,857.8	72,098.8
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	111,153.2	109,412.8	109,086.3	111,536.7	111,994.3	112,508.8	113,030.6	113,584.5	114,173.6	114,769.5	115,395.5
General Fund	23,637.6	19,125.0	19,025.0	21,250.0	21,475.0	21,725.0	21,975.0	22,250.0	22,525.0	22,800.0	23,100.0
General Fund Match	460.0	1,432.4	698.1	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	19,654.0	19,074.3	19,056.7	19,306.7	19,361.7	19,421.7	19,486.7	19,556.7	19,631.7	19,711.7	19,796.7
Other State Funds	67,401.6	69,781.1	70,306.5	70,580.0	70,757.6	70,962.1	71,168.9	71,377.8	71,616.9	71,857.8	72,098.8
<b>Capital</b>	351.2	3,762.6	36,290.0	1,040.0	1,075.0	575.0	610.0	610.0	645.0	645.0	680.0
General Fund	0.0	2,311.0	36,000.0	750.0	775.0	275.0	300.0	300.0	325.0	325.0	350.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	142.7	133.1	140.0	140.0	145.0	145.0	150.0	150.0	155.0	155.0	160.0
Other State Funds	208.5	1,318.5	150.0	150.0	155.0	155.0	160.0	160.0	165.0	165.0	170.0



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

## Revenue-core

### Baseline plus Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	111,144.4	110,525.4	143,576.3	111,251.7	111,719.3	112,208.8	112,740.6	113,269.5	113,868.6	114,439.5	115,075.5
General Fund	23,637.6	18,786.0	53,225.0	20,675.0	20,900.0	21,125.0	21,375.0	21,625.0	21,900.0	22,150.0	22,450.0
General Fund Match	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	19,796.7	19,789.8	19,396.7	19,446.7	19,506.7	19,566.7	19,636.7	19,706.7	19,786.7	19,866.7	19,956.7
Other State Funds	67,310.1	71,549.6	70,554.6	70,730.0	70,912.6	71,117.1	71,328.9	71,537.8	71,781.9	72,022.8	72,268.8
<b>Operations</b>	110,793.2	108,312.8	108,286.3	110,711.7	111,144.3	111,633.8	112,130.6	112,659.5	113,223.6	113,794.5	114,395.5
General Fund	23,637.6	18,025.0	18,225.0	20,425.0	20,625.0	20,850.0	21,075.0	21,325.0	21,575.0	21,825.0	22,100.0
General Fund Match	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	19,654.0	19,656.7	19,256.7	19,306.7	19,361.7	19,421.7	19,486.7	19,556.7	19,631.7	19,711.7	19,796.7
Other State Funds	67,101.6	70,231.1	70,404.6	70,580.0	70,757.6	70,962.1	71,168.9	71,377.8	71,616.9	71,857.8	72,098.8
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	110,793.2	108,312.8	108,286.3	110,711.7	111,144.3	111,633.8	112,130.6	112,659.5	113,223.6	113,794.5	114,395.5
General Fund	23,637.6	18,025.0	18,225.0	20,425.0	20,625.0	20,850.0	21,075.0	21,325.0	21,575.0	21,825.0	22,100.0
General Fund Match	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	19,654.0	19,656.7	19,256.7	19,306.7	19,361.7	19,421.7	19,486.7	19,556.7	19,631.7	19,711.7	19,796.7
Other State Funds	67,101.6	70,231.1	70,404.6	70,580.0	70,757.6	70,962.1	71,168.9	71,377.8	71,616.9	71,857.8	72,098.8
<b>Capital</b>	351.2	2,212.6	35,290.0	540.0	575.0	575.0	610.0	610.0	645.0	645.0	680.0
General Fund	0.0	761.0	35,000.0	250.0	275.0	275.0	300.0	300.0	325.0	325.0	350.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	142.7	133.1	140.0	140.0	145.0	145.0	150.0	150.0	155.0	155.0	160.0
Other State Funds	208.5	1,318.5	150.0	150.0	155.0	155.0	160.0	160.0	165.0	165.0	170.0

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

## Revenue-core

### Baseline plus Gasline

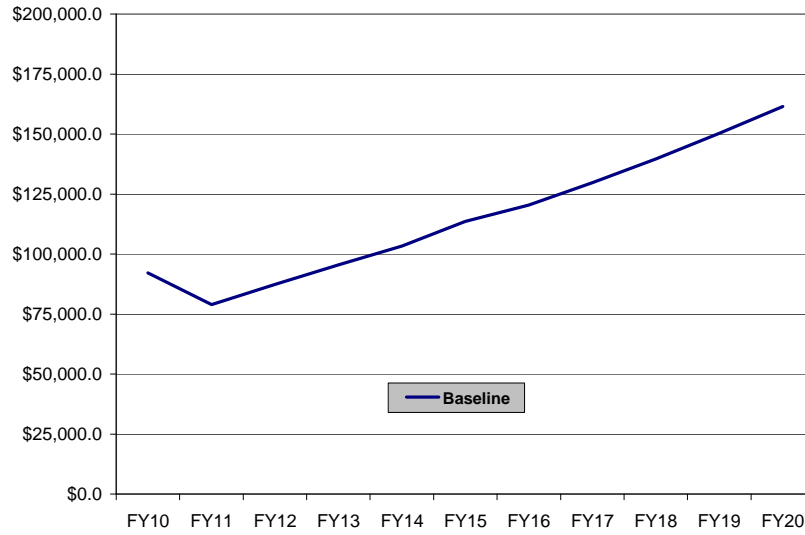
(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	111,144.4	113,175.4	145,376.3	112,576.7	113,069.3	113,083.8	113,640.6	114,194.5	114,818.6	115,414.5	116,075.5
General Fund	23,637.6	21,436.0	55,025.0	22,000.0	22,250.0	22,000.0	22,275.0	22,550.0	22,850.0	23,125.0	23,450.0
General Fund Match	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	19,796.7	19,789.8	19,396.7	19,446.7	19,506.7	19,566.7	19,636.7	19,706.7	19,786.7	19,866.7	19,956.7
Other State Funds	67,310.1	71,549.6	70,554.6	70,730.0	70,912.6	71,117.1	71,328.9	71,537.8	71,781.9	72,022.8	72,268.8
<b>Operations</b>	110,793.2	109,412.8	109,086.3	111,536.7	111,994.3	112,508.8	113,030.6	113,584.5	114,173.6	114,769.5	115,395.5
General Fund	23,637.6	19,125.0	19,025.0	21,250.0	21,475.0	21,725.0	21,975.0	22,250.0	22,525.0	22,800.0	23,100.0
General Fund Match	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	19,654.0	19,656.7	19,256.7	19,306.7	19,361.7	19,421.7	19,486.7	19,556.7	19,631.7	19,711.7	19,796.7
Other State Funds	67,101.6	70,231.1	70,404.6	70,580.0	70,757.6	70,962.1	71,168.9	71,377.8	71,616.9	71,857.8	72,098.8
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	110,793.2	109,412.8	109,086.3	111,536.7	111,994.3	112,508.8	113,030.6	113,584.5	114,173.6	114,769.5	115,395.5
General Fund	23,637.6	19,125.0	19,025.0	21,250.0	21,475.0	21,725.0	21,975.0	22,250.0	22,525.0	22,800.0	23,100.0
General Fund Match	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Federal Funds	19,654.0	19,656.7	19,256.7	19,306.7	19,361.7	19,421.7	19,486.7	19,556.7	19,631.7	19,711.7	19,796.7
Other State Funds	67,101.6	70,231.1	70,404.6	70,580.0	70,757.6	70,962.1	71,168.9	71,377.8	71,616.9	71,857.8	72,098.8
<b>Capital</b>	351.2	3,762.6	36,290.0	1,040.0	1,075.0	575.0	610.0	610.0	645.0	645.0	680.0
General Fund	0.0	2,311.0	36,000.0	750.0	775.0	275.0	300.0	300.0	325.0	325.0	350.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	142.7	133.1	140.0	140.0	145.0	145.0	150.0	150.0	155.0	155.0	160.0
Other State Funds	208.5	1,318.5	150.0	150.0	155.0	155.0	160.0	160.0	165.0	165.0	170.0

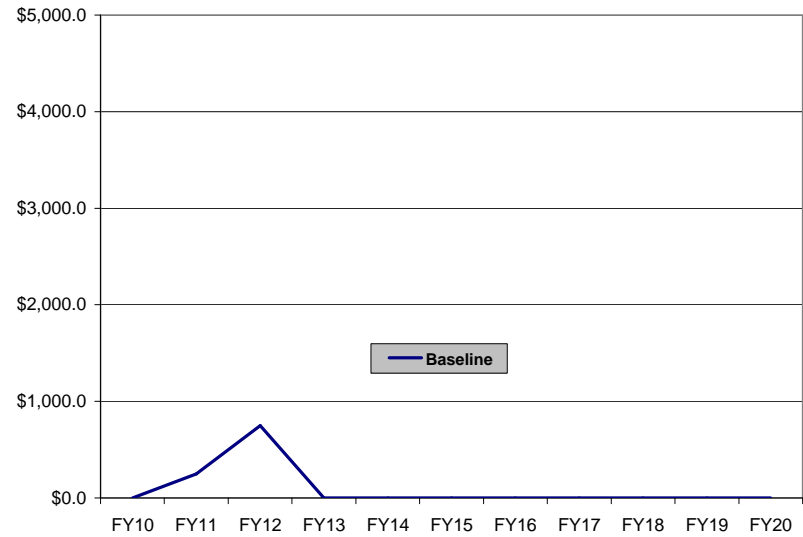
**Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.**

## Revenue APFC

**APFC- Operations All Funds**

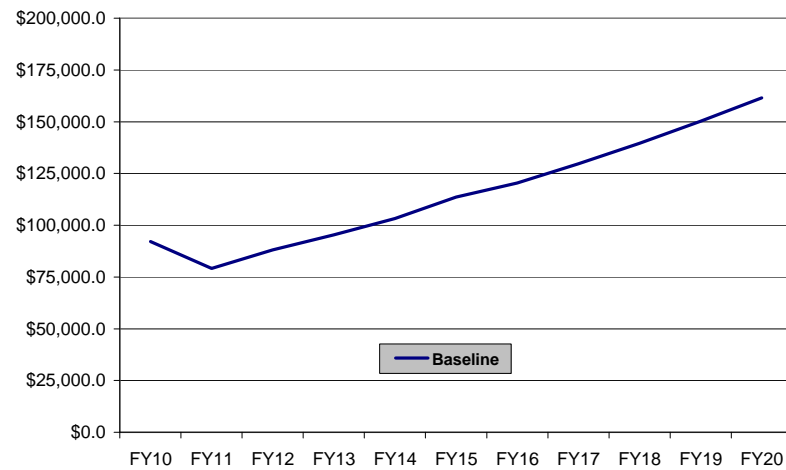


**APFC- Capital All Funds**



**APFC- All Funds**

No General Fund expenditures planned.



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

## Revenue APFC

### Baseline Budget Growth 1/

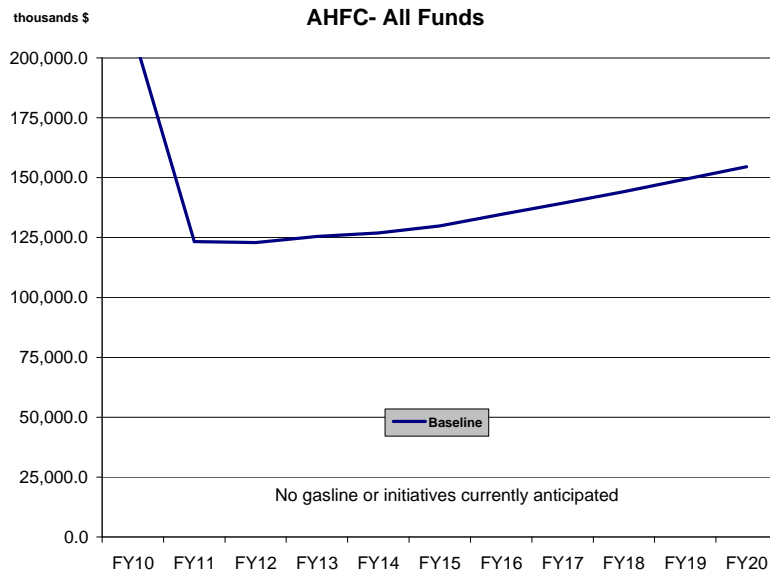
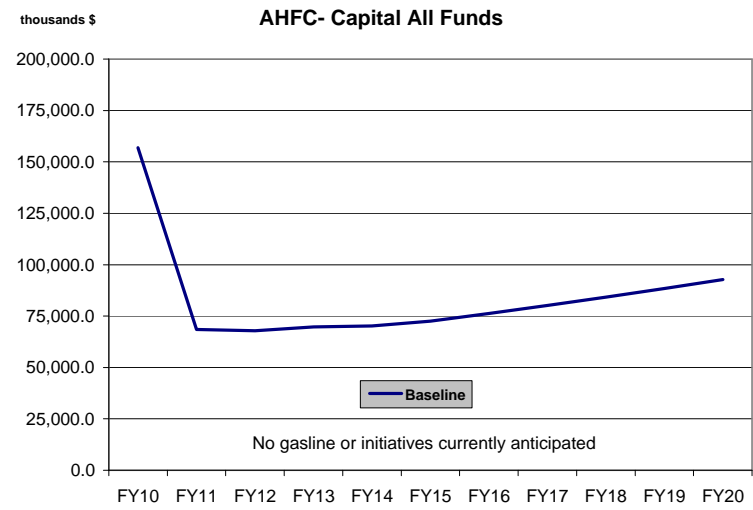
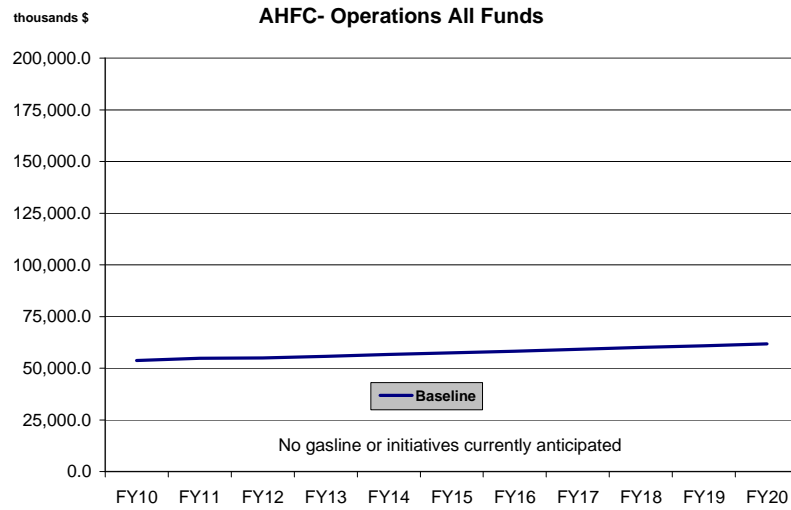
(thousands \$)

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
<b>Total Appropriations</b>	92,122.1	79,132.6	88,107.1	95,419.1	103,297.3	113,547.5	120,344.0	129,677.2	139,586.1	150,223.7	161,527.5
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	92,122.1	79,132.6	88,107.1	95,419.1	103,297.3	113,547.5	120,344.0	129,677.2	139,586.1	150,223.7	161,527.5
<b>Operations</b>	92,122.1	78,882.6	87,357.1	95,419.1	103,297.3	113,547.5	120,344.0	129,677.2	139,586.1	150,223.7	161,527.5
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	92,122.1	78,882.6	87,357.1	95,419.1	103,297.3	113,547.5	120,344.0	129,677.2	139,586.1	150,223.7	161,527.5
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	92,122.1	78,882.6	87,357.1	95,419.1	103,297.3	113,547.5	120,344.0	129,677.2	139,586.1	150,223.7	161,527.5
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	92,122.1	78,882.6	87,357.1	95,419.1	103,297.3	113,547.5	120,344.0	129,677.2	139,586.1	150,223.7	161,527.5
<b>Capital</b>	0.0	250.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	250.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

## Revenue AHFC



With the exception of \$500.0 Capital General Fund, no other General funds are planned

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

## Revenue AHFC

### Baseline Budget Growth 1/

(thousands \$)

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
<b>Total Appropriations</b>	210,495.1	123,005.6	122,892.0	125,464.6	126,878.5	129,908.0	134,612.1	139,311.9	144,216.9	149,337.7	154,535.2
General Fund	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	138,908.0	41,369.5	41,533.3	42,374.0	40,322.7	39,507.9	40,200.6	40,911.4	41,640.7	42,388.9	43,156.8
Other State Funds	71,087.1	81,136.1	80,858.7	82,590.6	86,055.8	89,900.1	93,911.5	97,900.5	102,076.2	106,448.8	110,878.4
<b>Operations</b>	53,646.2	54,735.1	55,005.4	55,801.8	56,612.9	57,439.2	58,281.0	59,138.5	60,012.2	60,902.4	61,809.5
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	20,695.1	21,407.5	21,780.8	22,368.9	22,972.9	23,593.1	24,230.1	24,884.3	25,556.2	26,246.2	26,954.9
Other State Funds	32,951.1	33,327.6	33,224.6	33,432.9	33,640.0	33,846.1	34,050.9	34,254.2	34,456.0	34,656.2	34,854.6
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	53,646.2	54,735.1	55,005.4	55,801.8	56,612.9	57,439.2	58,281.0	59,138.5	60,012.2	60,902.4	61,809.5
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	20,695.1	21,407.5	21,780.8	22,368.9	22,972.9	23,593.1	24,230.1	24,884.3	25,556.2	26,246.2	26,954.9
Other State Funds	32,951.1	33,327.6	33,224.6	33,432.9	33,640.0	33,846.1	34,050.9	34,254.2	34,456.0	34,656.2	34,854.6
<b>Capital</b>	156,848.9	68,270.5	67,886.6	69,662.8	70,265.6	72,468.8	76,331.1	80,173.4	84,204.7	88,435.3	92,725.7
General Fund	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	118,212.9	19,962.0	19,752.5	20,005.1	17,349.8	15,914.8	15,970.5	16,027.1	16,084.5	16,142.7	16,201.9
Other State Funds	38,136.0	47,808.5	47,634.1	49,157.7	52,415.8	56,054.0	59,860.6	63,646.3	67,620.2	71,792.6	76,023.8

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

## **Department of Transportation & Public Facilities Ten Year Expenditure Plan**

**Mission:** *Provide for the safe movement of people and goods and the delivery of State services.*

Department priority programs define the three operational aspects of meeting our mission and cross all programs within the department.

**Maintenance & Operations of State Transportation Systems** is important to the safety of public use of the state's transportation systems; supports economic development in terms of travel industry, general public, and commercial vehicle transportation, etc.

**Measurement Standards/Commercial Vehicle Enforcement** reduces the risk of accidents or road damage from unsafe commercial vehicles and/or loads.

**Transportation & Facilities Construction Program** provides the planning and management of construction projects across the department. This includes major repair and rehabilitation of all transportation modes, and state owned facilities, operated and maintained by the State of Alaska.

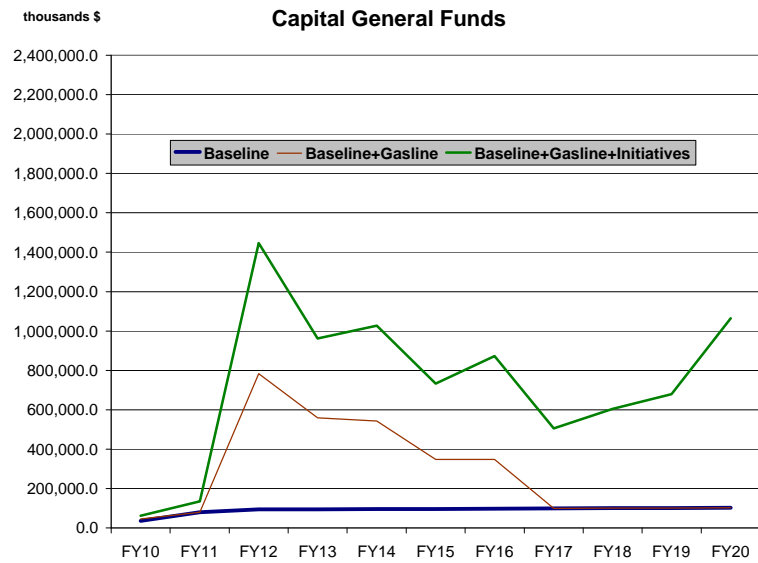
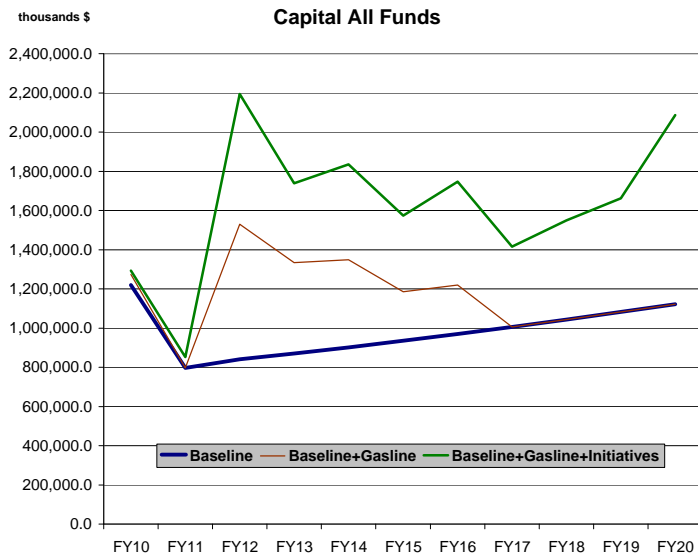
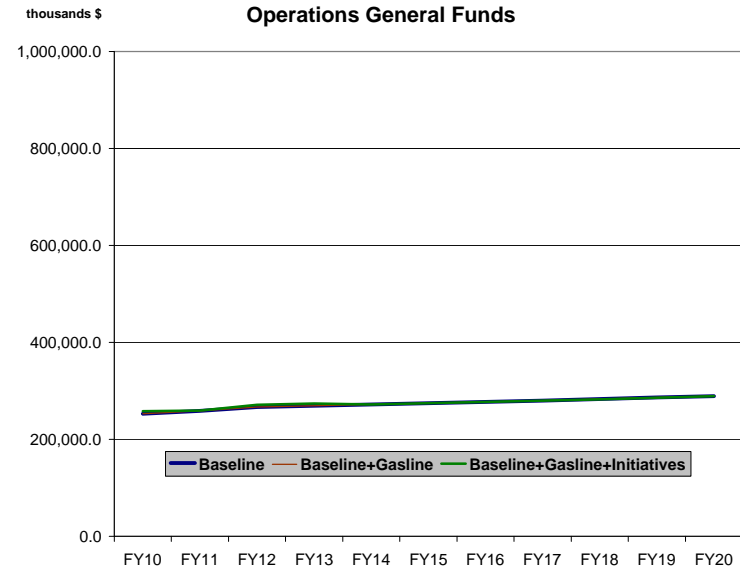
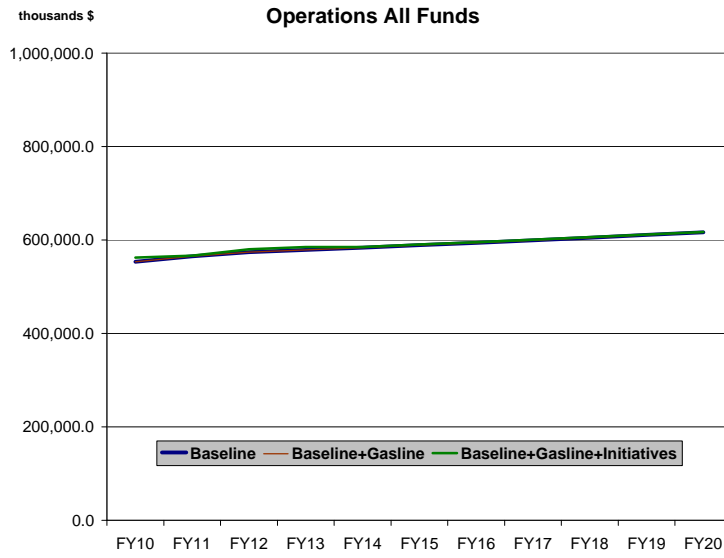
Transportation systems include Airports, Alaska Marine Highway System, Highways, Ports and Harbors, State Equipment Fleet, and related Public Facilities.

The following document provides an estimate of the Department's anticipated budget changes over the next ten years. These estimates are based on information known at the time and many variables can impact current and out-year projections. For instance, the uncertainty involved in projecting federal project funding streams for major capital programs is still unknown at this time. This is a major area of capital funding for the department and can make a significant difference in how a ten-year view will look. As a result, the assumptions and numbers that make up the following plan will continue to change as new information becomes available.

Information on assumptions that were used in developing this plan is included in this packet following the ten year projection.

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

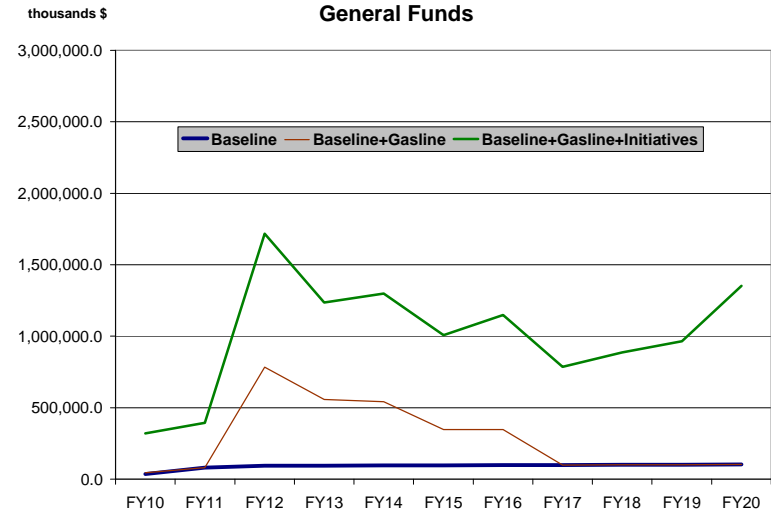
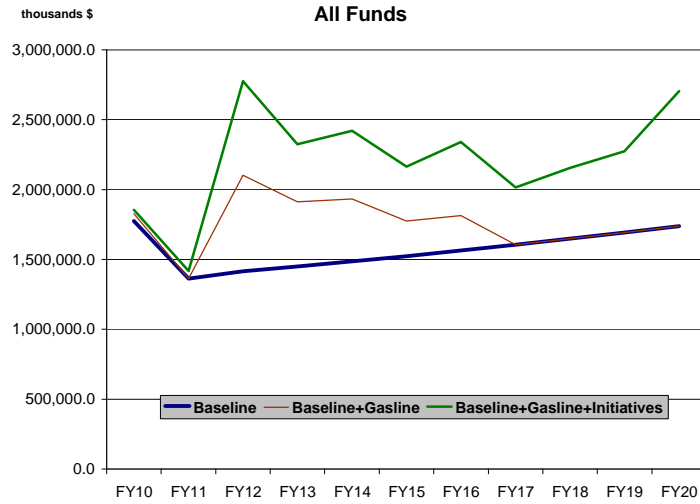
## Transportation and Public Facilities





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

## Transportation and Public Facilities



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

## Transportation and Public Facilities

### Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	1,773,944.4	1,364,123.3	1,414,562.7	1,450,623.8	1,486,047.2	1,525,886.0	1,564,194.9	1,607,031.1	1,648,453.9	1,694,524.9	1,739,309.1
General Fund	265,730.7	293,232.4	310,962.8	313,093.4	316,317.0	319,636.6	323,054.9	326,575.0	330,200.0	333,933.2	337,778.8
General Fund Match	22,783.5	45,810.0	50,202.4	50,610.5	51,034.9	51,476.3	51,935.4	52,412.8	52,909.3	53,425.7	53,962.7
Federal Funds	1,067,343.6	677,650.8	704,634.6	732,696.9	761,880.8	792,231.2	823,794.7	856,619.8	890,757.0	926,258.7	963,179.4
Other State Funds	418,086.6	347,430.1	348,763.0	354,223.0	356,814.5	362,541.9	365,410.0	371,423.5	374,587.6	380,907.3	384,388.2
<b>Operations</b>	553,641.8	565,073.8	574,147.3	578,947.7	583,880.1	588,948.1	594,155.6	599,506.2	605,004.0	610,653.0	616,458.3
General Fund	252,912.4	258,682.4	266,590.8	269,166.5	271,813.1	274,532.5	277,326.6	280,197.6	283,147.5	286,178.6	289,294.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,158.2	4,223.1	4,289.8	4,358.3	4,428.6	4,501.0	4,575.3	4,651.6	4,730.0	4,810.6	4,893.5
Other State Funds	296,571.2	302,168.3	303,266.7	305,422.9	307,638.4	309,914.7	312,253.7	314,657.0	317,126.4	319,663.7	322,270.8
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	553,641.8	565,073.8	574,147.3	578,947.7	583,880.1	588,948.1	594,155.6	599,506.2	605,004.0	610,653.0	616,458.3
General Fund	252,912.4	258,682.4	266,590.8	269,166.5	271,813.1	274,532.5	277,326.6	280,197.6	283,147.5	286,178.6	289,294.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,158.2	4,223.1	4,289.8	4,358.3	4,428.6	4,501.0	4,575.3	4,651.6	4,730.0	4,810.6	4,893.5
Other State Funds	296,571.2	302,168.3	303,266.7	305,422.9	307,638.4	309,914.7	312,253.7	314,657.0	317,126.4	319,663.7	322,270.8
<b>Capital</b>	1,220,302.6	799,049.5	840,415.5	871,676.1	902,167.1	936,937.8	970,039.3	1,007,524.9	1,043,449.9	1,083,871.9	1,122,850.8
General Fund	12,818.3	34,550.0	44,372.0	43,926.9	44,504.0	45,104.1	45,728.3	46,377.4	47,052.5	47,754.6	48,484.8
General Fund Match	22,783.5	45,810.0	50,202.4	50,610.5	51,034.9	51,476.3	51,935.4	52,412.8	52,909.3	53,425.7	53,962.7
Federal Funds	1,063,185.4	673,427.7	700,344.8	728,338.6	757,452.1	787,730.2	819,219.4	851,968.2	886,026.9	921,448.0	958,285.9
Other State Funds	121,515.4	45,261.8	45,496.3	48,800.1	49,176.1	52,627.2	53,156.3	56,766.5	57,461.2	61,243.6	62,117.4

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

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

## Transportation and Public Facilities

### Gasline Related Budget Growth

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	53,490.0	0.0	688,950.0	463,700.0	446,630.0	250,914.1	250,000.0	0.0	0.0	0.0	0.0
General Fund	10,000.0	0.0	688,950.0	463,700.0	446,630.0	250,914.1	250,000.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	43,490.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	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
<b>Non-formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	53,490.0	0.0	688,950.0	463,700.0	446,630.0	250,914.1	250,000.0	0.0	0.0	0.0	0.0
General Fund	10,000.0	0.0	688,950.0	463,700.0	446,630.0	250,914.1	250,000.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	43,490.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions

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

## Transportation and Public Facilities

### Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	28,425.6	25,280.1	696,627.1	410,811.8	488,333.9	388,921.2	527,734.5	410,226.6	507,419.8	581,560.1	965,022.6
General Fund	21,027.5	24,713.0	693,137.2	407,808.3	485,251.9	385,757.8	524,486.7	407,091.3	504,193.5	578,239.6	961,604.2
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,430.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	2,968.1	567.1	3,489.9	3,003.5	3,082.0	3,163.4	3,247.8	3,135.4	3,226.2	3,320.5	3,418.4
<b>Operations</b>	8,438.2	1,017.1	6,179.2	6,151.6	1,331.3	1,234.0	1,134.0	1,031.3	925.7	817.3	858.8
General Fund	5,470.1	450.0	4,889.4	4,908.1	71.7	-42.0	-158.9	-279.1	-402.6	-529.3	-506.7
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	2,968.1	567.1	1,289.9	1,243.5	1,259.6	1,276.1	1,293.0	1,310.4	1,328.3	1,346.6	1,365.5
<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
<b>Non-formula Programs</b>	8,438.2	1,017.1	6,179.2	6,151.6	1,331.3	1,234.0	1,134.0	1,031.3	925.7	817.3	858.8
General Fund	5,470.1	450.0	4,889.4	4,908.1	71.7	-42.0	-158.9	-279.1	-402.6	-529.3	-506.7
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	2,968.1	567.1	1,289.9	1,243.5	1,259.6	1,276.1	1,293.0	1,310.4	1,328.3	1,346.6	1,365.5
<b>Capital</b>	19,987.4	24,263.0	690,447.9	404,660.2	487,002.6	387,687.2	526,600.4	409,195.3	506,494.1	580,742.8	964,163.8
General Fund	15,557.4	24,263.0	688,247.9	402,900.2	485,180.2	385,799.9	524,645.6	407,370.3	504,596.1	578,768.9	962,110.9
General Fund Match											
Federal Funds	4,430.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	2,200.0	1,760.0	1,822.4	1,887.3	1,954.8	1,825.0	1,898.0	1,973.9	2,052.9

See detailed assumptions

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

## Transportation and Public Facilities

### Baseline plus Gasline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	1,855,860.0	1,389,403.4	2,800,139.8	2,325,135.6	2,421,011.1	2,165,721.3	2,341,929.4	2,017,257.8	2,155,873.7	2,276,085.0	2,704,331.7
General Fund	296,758.2	317,945.4	1,693,050.0	1,184,601.7	1,248,198.9	956,308.5	1,097,541.6	733,666.3	834,393.6	912,172.8	1,299,383.0
General Fund Match	22,783.5	45,810.0	50,202.4	50,610.5	51,034.9	51,476.3	51,935.4	52,412.8	52,909.3	53,425.7	53,962.7
Federal Funds	1,115,263.6	677,650.8	704,634.6	732,696.9	761,880.8	792,231.2	823,794.7	856,619.8	890,757.0	926,258.7	963,179.4
Other State Funds	421,054.7	347,997.2	352,252.9	357,226.6	359,896.5	365,705.3	368,657.8	374,558.9	377,813.8	384,227.9	387,806.5
<b>Operations</b>	562,080.0	566,090.9	580,326.5	585,099.3	585,211.4	590,182.2	595,289.6	600,537.5	605,929.7	611,470.3	617,317.1
General Fund	258,382.5	259,132.4	271,480.1	274,074.6	271,884.8	274,490.4	277,167.7	279,918.5	282,745.0	285,649.3	288,787.3
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,158.2	4,223.1	4,289.8	4,358.3	4,428.6	4,501.0	4,575.3	4,651.6	4,730.0	4,810.6	4,893.5
Other State Funds	299,539.3	302,735.4	304,556.6	306,666.4	308,897.9	311,190.8	313,546.7	315,967.4	318,454.7	321,010.4	323,636.3
<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
<b>Non-formula Programs</b>	562,080.0	566,090.9	580,326.5	585,099.3	585,211.4	590,182.2	595,289.6	600,537.5	605,929.7	611,470.3	617,317.1
General Fund	258,382.5	259,132.4	271,480.1	274,074.6	271,884.8	274,490.4	277,167.7	279,918.5	282,745.0	285,649.3	288,787.3
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,158.2	4,223.1	4,289.8	4,358.3	4,428.6	4,501.0	4,575.3	4,651.6	4,730.0	4,810.6	4,893.5
Other State Funds	299,539.3	302,735.4	304,556.6	306,666.4	308,897.9	311,190.8	313,546.7	315,967.4	318,454.7	321,010.4	323,636.3
<b>Capital</b>	1,293,780.0	823,312.5	2,219,813.3	1,740,036.3	1,835,799.7	1,575,539.1	1,746,639.8	1,416,720.2	1,549,944.0	1,664,614.7	2,087,014.6
General Fund	38,375.7	58,813.0	1,421,569.9	910,527.1	976,314.1	681,818.1	820,373.9	453,747.8	551,648.6	626,523.5	1,010,595.7
General Fund Match	22,783.5	45,810.0	50,202.4	50,610.5	51,034.9	51,476.3	51,935.4	52,412.8	52,909.3	53,425.7	53,962.7
Federal Funds	1,111,105.4	673,427.7	700,344.8	728,338.6	757,452.1	787,730.2	819,219.4	851,968.2	886,026.9	921,448.0	958,285.9
Other State Funds	121,515.4	45,261.8	47,696.3	50,560.1	50,998.5	54,514.5	55,111.0	58,591.5	59,359.1	63,217.5	64,170.2

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

## Transportation and Public Facilities

### Baseline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	1,802,370.0	1,389,403.4	2,111,189.8	1,861,435.6	1,974,381.1	1,914,807.2	2,091,929.4	2,017,257.8	2,155,873.7	2,276,085.0	2,704,331.7
General Fund	286,758.2	317,945.4	1,004,100.0	720,901.7	801,568.9	705,394.4	847,541.6	733,666.3	834,393.6	912,172.8	1,299,383.0
General Fund Match	22,783.5	45,810.0	50,202.4	50,610.5	51,034.9	51,476.3	51,935.4	52,412.8	52,909.3	53,425.7	53,962.7
Federal Funds	1,071,773.6	677,650.8	704,634.6	732,696.9	761,880.8	792,231.2	823,794.7	856,619.8	890,757.0	926,258.7	963,179.4
Other State Funds	421,054.7	347,997.2	352,252.9	357,226.6	359,896.5	365,705.3	368,657.8	374,558.9	377,813.8	384,227.9	387,806.5
<b>Operations</b>	562,080.0	566,090.9	580,326.5	585,099.3	585,211.4	590,182.2	595,289.6	600,537.5	605,929.7	611,470.3	617,317.1
General Fund	258,382.5	259,132.4	271,480.1	274,074.6	271,884.8	274,490.4	277,167.7	279,918.5	282,745.0	285,649.3	288,787.3
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,158.2	4,223.1	4,289.8	4,358.3	4,428.6	4,501.0	4,575.3	4,651.6	4,730.0	4,810.6	4,893.5
Other State Funds	299,539.3	302,735.4	304,556.6	306,666.4	308,897.9	311,190.8	313,546.7	315,967.4	318,454.7	321,010.4	323,636.3
<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
<b>Non-formula Programs</b>	562,080.0	566,090.9	580,326.5	585,099.3	585,211.4	590,182.2	595,289.6	600,537.5	605,929.7	611,470.3	617,317.1
General Fund	258,382.5	259,132.4	271,480.1	274,074.6	271,884.8	274,490.4	277,167.7	279,918.5	282,745.0	285,649.3	288,787.3
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,158.2	4,223.1	4,289.8	4,358.3	4,428.6	4,501.0	4,575.3	4,651.6	4,730.0	4,810.6	4,893.5
Other State Funds	299,539.3	302,735.4	304,556.6	306,666.4	308,897.9	311,190.8	313,546.7	315,967.4	318,454.7	321,010.4	323,636.3
<b>Capital</b>	1,240,290.0	823,312.5	1,530,863.3	1,276,336.3	1,389,169.7	1,324,625.0	1,496,639.8	1,416,720.2	1,549,944.0	1,664,614.7	2,087,014.6
General Fund	28,375.7	58,813.0	732,619.9	446,827.1	529,684.1	430,904.0	570,373.9	453,747.8	551,648.6	626,523.5	1,010,595.7
General Fund Match	22,783.5	45,810.0	50,202.4	50,610.5	51,034.9	51,476.3	51,935.4	52,412.8	52,909.3	53,425.7	53,962.7
Federal Funds	1,067,615.4	673,427.7	700,344.8	728,338.6	757,452.1	787,730.2	819,219.4	851,968.2	886,026.9	921,448.0	958,285.9
Other State Funds	121,515.4	45,261.8	47,696.3	50,560.1	50,998.5	54,514.5	55,111.0	58,591.5	59,359.1	63,217.5	64,170.2

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

## Transportation and Public Facilities

### Baseline plus Gasline

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	1,827,434.4	1,364,123.3	2,103,512.7	1,914,323.8	1,932,677.2	1,776,800.1	1,814,194.9	1,607,031.1	1,648,453.9	1,694,524.9	1,739,309.1
General Fund	275,730.7	293,232.4	999,912.8	776,793.4	762,947.0	570,550.7	573,054.9	326,575.0	330,200.0	333,933.2	337,778.8
General Fund Match	22,783.5	45,810.0	50,202.4	50,610.5	51,034.9	51,476.3	51,935.4	52,412.8	52,909.3	53,425.7	53,962.7
Federal Funds	1,110,833.6	677,650.8	704,634.6	732,696.9	761,880.8	792,231.2	823,794.7	856,619.8	890,757.0	926,258.7	963,179.4
Other State Funds	418,086.6	347,430.1	348,763.0	354,223.0	356,814.5	362,541.9	365,410.0	371,423.5	374,587.6	380,907.3	384,388.2
<b>Operations</b>	553,641.8	565,073.8	574,147.3	578,947.7	583,880.1	588,948.1	594,155.6	599,506.2	605,004.0	610,653.0	616,458.3
General Fund	252,912.4	258,682.4	266,590.8	269,166.5	271,813.1	274,532.5	277,326.6	280,197.6	283,147.5	286,178.6	289,294.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,158.2	4,223.1	4,289.8	4,358.3	4,428.6	4,501.0	4,575.3	4,651.6	4,730.0	4,810.6	4,893.5
Other State Funds	296,571.2	302,168.3	303,266.7	305,422.9	307,638.4	309,914.7	312,253.7	314,657.0	317,126.4	319,663.7	322,270.8
<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
<b>Non-formula Programs</b>	553,641.8	565,073.8	574,147.3	578,947.7	583,880.1	588,948.1	594,155.6	599,506.2	605,004.0	610,653.0	616,458.3
General Fund	252,912.4	258,682.4	266,590.8	269,166.5	271,813.1	274,532.5	277,326.6	280,197.6	283,147.5	286,178.6	289,294.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,158.2	4,223.1	4,289.8	4,358.3	4,428.6	4,501.0	4,575.3	4,651.6	4,730.0	4,810.6	4,893.5
Other State Funds	296,571.2	302,168.3	303,266.7	305,422.9	307,638.4	309,914.7	312,253.7	314,657.0	317,126.4	319,663.7	322,270.8
<b>Capital</b>	1,273,792.6	799,049.5	1,529,365.5	1,335,376.1	1,348,797.1	1,187,851.9	1,220,039.3	1,007,524.9	1,043,449.9	1,083,871.9	1,122,850.8
General Fund	22,818.3	34,550.0	733,322.0	507,626.9	491,134.0	296,018.2	295,728.3	46,377.4	47,052.5	47,754.6	48,484.8
General Fund Match	22,783.5	45,810.0	50,202.4	50,610.5	51,034.9	51,476.3	51,935.4	52,412.8	52,909.3	53,425.7	53,962.7
Federal Funds	1,106,675.4	673,427.7	700,344.8	728,338.6	757,452.1	787,730.2	819,219.4	851,968.2	886,026.9	921,448.0	958,285.9
Other State Funds	121,515.4	45,261.8	45,496.3	48,800.1	49,176.1	52,627.2	53,156.3	56,766.5	57,461.2	61,243.6	62,117.4

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

## Transportation and Public Facilities

### DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

#### BASELINE BUDGET GROWTH (CASE 1)

shown in thousands	COMMENTS	Fund	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
		source											
<b>OPERATING BUDGET ASSUMPTIONS</b>			\$0.0	\$7,538.9	\$12,107.7	\$12,392.6	\$12,685.3	\$12,986.2	\$13,295.2	\$13,612.8	\$13,939.2	\$14,274.4	\$14,619.0
EEO/CR admin position time status change	GF			\$24.5	\$24.5	\$24.5	\$24.5	\$24.5	\$24.5	\$24.5	\$24.5	\$24.5	\$24.5
CR Support Svcs - OTI Reverse EPA Enforcement Actions Sec. 28e, Ch 11, SLA 08 p105 L29 (SB 256)	GF			-\$173.9	-\$173.9	-\$173.9	-\$173.9	-\$173.9	-\$173.9	-\$173.9	-\$173.9	-\$173.9	-\$173.9
Rural airport leasing revenues for Bethel Airport (I/A)	Other			\$88.0	\$88.0	\$88.0	\$88.0	\$88.0	\$88.0	\$88.0	\$88.0	\$88.0	\$88.0
Stwd Aviation travel for inspections, and property management (RSS)	Other			\$20.0	\$20.6	\$21.1	\$21.7	\$22.3	\$22.9	\$23.5	\$24.2	\$24.8	\$25.5
Stwd Aviation legal fees -Willow/Unalaska Float Plane Facilities	new in FY10 GF	supp		\$50.0	\$51.4	\$52.8	\$54.2	\$55.7	\$57.3	\$58.8	\$60.5	\$62.1	\$63.8
Stwd Aviation contractual services for appraisals, analysis of rates and fees, etc. (RSS)	GF			\$50.0	\$51.4	\$52.8	\$54.2	\$55.7	\$57.3	\$58.8	\$60.5	\$62.1	\$63.8
Program Development-Hwy Safety Corridor Traffic Fines - adjust to match anticipated revs	GF			-\$16.9	-\$16.9	-\$16.9	-\$16.9	-\$16.9	-\$16.9	-\$16.9	-\$16.9	-\$16.9	-\$16.9
MSCVE Computer Equipment Replacement Program - 16% per year (RSS)	Other			\$35.0	\$36.0	\$37.0	\$38.0	\$39.0	\$40.1	\$41.2	\$42.3	\$43.5	\$44.7
SEF - maintain level of service (HEWCF)	new in FY10 GF			\$2,706.7	\$2,781.1	\$2,857.6	\$2,936.2	\$3,016.9	\$3,099.9	\$3,185.2	\$3,272.8	\$3,362.8	\$3,455.2
CR D&ES increased utility permit work revenue to pay for expenses (RSS)	Other			\$60.1	\$61.8	\$63.5	\$65.2	\$67.0	\$68.8	\$70.7	\$72.7	\$74.7	\$76.7
CR H&A Budget I/A receipts for increased Whittier tunnel M&O RSA (I/A)	Other			\$60.0	\$61.7	\$63.3	\$65.1	\$66.9	\$68.7	\$70.6	\$72.5	\$74.5	\$76.6
CR H&A bridge crew increased costs - training, tools, supplies, safety equipment, etc.	GF			\$20.0	\$20.6	\$21.1	\$21.7	\$22.3	\$22.9	\$23.5	\$24.2	\$24.8	\$25.5
CR H&A Budget for Ongoing CIP work in personal services (CIP)	Other			\$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
CR H&A Enforcement of Clean Water Act - NPDES MS 4 Permit Funding (street sweeping and permit compliance)	new in FY10 GF	as supp		\$1,682.0	\$1,728.3	\$1,775.8	\$1,824.6	\$1,874.8	\$1,926.3	\$1,979.3	\$2,033.8	\$2,089.7	\$2,147.2
CR Facilities RSA brought on budget (I/A)	Other			\$10.0	\$10.3	\$10.6	\$10.8	\$11.1	\$11.5	\$11.8	\$12.1	\$12.4	\$12.8
Traffic Signal Mgt - Increase in Muni of Anch Traffic Signal Management TORA	GF			\$48.4	\$49.7	\$51.1	\$52.5	\$53.9	\$55.4	\$57.0	\$58.5	\$60.1	\$61.8
AMHS Port of Bellingham lease increase (AMHS Fund)	new in FY10 Other			\$500.0	\$513.8	\$527.9	\$542.4	\$557.3	\$572.6	\$588.4	\$604.6	\$621.2	\$638.3



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

## Transportation and Public Facilities

### BASELINE BUDGET GROWTH (CASE 1)

shown in thousands	COMMENTS	Fund source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
			AMHS Satellite communications contract; ship to shore communications - (AMHS Fund)	new in FY10	GF			\$1,027.5	\$1,055.8	\$1,084.8	\$1,114.6	\$1,145.3	\$1,176.8
	as supp	Other		\$1,000.0									
Harbor Program Development Administration (transfer from capital in FY11)		GF		\$275.0	\$275.0	\$275.0	\$275.0	\$275.0	\$275.0	\$275.0	\$275.0	\$275.0	\$275.0
NR Facilities - Budget I/A receipts for increased building maintenance costs for various RSAs (I/A)		Other		\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0
MSCVE Job classification increase for Weights & Measures Inspectors		GF			\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0
MSCVE SEF cost increases	new in FY10 as supp	GF			\$151.4	\$155.6	\$159.8	\$164.2	\$168.8	\$173.4	\$178.2	\$183.1	\$188.1
Whittier Tunnel reduced revenue	new in FY10 as supp	GF			\$1,589.0	\$1,632.7	\$1,677.6	\$1,723.7	\$1,771.1	\$1,819.8	\$1,869.9	\$1,921.3	\$1,974.1
NR Facilities maintenance and operating costs of Galena building	new in FY10 as supp	GF			\$205.0	\$210.6	\$216.4	\$222.4	\$228.5	\$234.8	\$241.2	\$247.9	\$254.7
NR H&A underfunded SEF costs	new in FY10 as supp	GF			\$1,544.7	\$1,587.2	\$1,630.8	\$1,675.7	\$1,721.8	\$1,769.1	\$1,817.8	\$1,867.7	\$1,919.1
NR Const training and travel	new in FY10 as supp	GF			\$207.0	\$212.7	\$218.5	\$224.6	\$230.7	\$237.1	\$243.6	\$250.3	\$257.2
NR D&ES ROW activities (SDPR)	new in FY10 as supp	GF			\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0
NR D&ES training and travel		GF			\$200.0	\$205.5	\$211.2	\$217.0	\$222.9	\$229.1	\$235.4	\$241.8	\$248.5
NR D&ES materials instrument monitoring		GF			\$50.0	\$51.4	\$52.8	\$54.2	\$55.7	\$57.3	\$58.8	\$60.5	\$62.1

*Inflation is computed at 2.75% for non-personal services items*

*No other calculations are made for increases in fuel and utilities*

GF		\$4,665.8	\$10,215.7	\$10,481.3	\$10,754.2	\$11,034.5	\$11,322.6	\$11,618.6	\$11,922.8	\$12,235.3	\$12,556.4
FED		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other		\$2,873.1	\$1,891.9	\$1,911.3	\$1,931.2	\$1,951.6	\$1,972.6	\$1,994.2	\$2,016.4	\$2,039.2	\$2,062.6
Total		\$7,538.9	\$12,107.7	\$12,392.6	\$12,685.3	\$12,986.2	\$13,295.2	\$13,612.8	\$13,939.2	\$14,274.4	\$14,619.0
	Ck	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

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

## Transportation and Public Facilities

### BASELINE BUDGET GROWTH (CASE 1)

shown in thousands	COMMENTS	Fund source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
<b>CAPITAL BUDGET ASSUMPTIONS</b>													
	Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation	GF	\$6,000.0	\$8,000.0	\$12,320.0	\$12,812.8	\$13,325.3	\$13,858.3	\$14,412.7	\$14,989.2	\$15,588.7	\$16,212.3	\$16,860.8
	Alaska Aviation Safety Program Fed / GF	Fed	\$400.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0
		GF	\$400.0	\$250.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0
	Americans with Disabilities Act Compliance Projects	GF	\$238.0	\$500.0	\$520.0	\$540.8	\$562.4	\$584.9	\$608.3	\$632.7	\$658.0	\$684.3	\$711.7
	Coordinated Transportation and Vehicles (GF/MH)(MHTAAR)	GF	\$800.0	\$800.0	\$832.0	\$865.3	\$899.9	\$935.9	\$973.3	\$1,012.3	\$1,052.7	\$1,094.9	\$1,138.6
		Other	\$300.0	\$250.0	\$260.0	\$270.4	\$281.2	\$292.5	\$304.2	\$316.3	\$329.0	\$342.1	\$355.8
	State Equipment Fleet Replacement (HWCF)	Other	\$15,000.0	\$15,000.0	\$15,600.0	\$16,224.0	\$16,873.0	\$17,547.9	\$18,249.8	\$18,979.8	\$19,739.0	\$20,528.5	\$21,349.7
	Commercial Vehicle Enforcement Program (FED)	Fed	\$3,400.0	\$1,600.0	\$1,664.0	\$1,730.6	\$1,799.8	\$1,871.8	\$1,946.6	\$2,024.5	\$2,105.5	\$2,189.7	\$2,277.3
	Cooperative Reimbursable Projects (FED/SDPR)	Fed	\$1,500.0	\$1,500.0	\$1,560.0	\$1,622.4	\$1,687.3	\$1,754.8	\$1,825.0	\$1,898.0	\$1,973.9	\$2,052.9	\$2,135.0
		Other	\$12,000.0	\$12,000.0	\$12,480.0	\$12,979.2	\$13,498.4	\$14,038.3	\$14,599.8	\$15,183.8	\$15,791.2	\$16,422.8	\$17,079.7
	Federal Contingency Projects (FED)	Fed	\$25,000.0	\$15,000.0	\$15,600.0	\$16,224.0	\$16,873.0	\$17,547.9	\$18,249.8	\$18,979.8	\$19,739.0	\$20,528.5	\$21,349.7
	Federal Emergency Projects (FED)	Fed	\$10,000.0	\$10,000.0	\$10,400.0	\$10,816.0	\$11,248.6	\$11,698.6	\$12,166.5	\$12,653.2	\$13,159.3	\$13,685.7	\$14,233.1
	Federal Transit Administration Grants (FED)	Fed	\$9,000.0	\$9,000.0	\$9,360.0	\$9,734.4	\$10,123.8	\$10,528.7	\$10,949.9	\$11,387.9	\$11,843.4	\$12,317.1	\$12,809.8
	Federal-Aid Aviation State Match	GFM	\$6,320.0	\$8,600.0	\$8,944.0	\$9,301.8	\$9,673.8	\$10,060.8	\$10,463.2	\$10,881.7	\$11,317.0	\$11,769.7	\$12,240.5
	Federal-Aid Highway State Match	GFM	\$15,303.5	\$36,000.0	\$40,000.0	\$40,000.0	\$40,000.0	\$40,000.0	\$40,000.0	\$40,000.0	\$40,000.0	\$40,000.0	\$40,000.0
	Federal-Aid Highway State Match (AHFC)	Other	\$4,856.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Federal-Aid Highway State Match (AIDEA)	Other	\$7,720.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Highway Safety Grants Program (FED)	Fed	\$5,500.0	\$5,500.0	\$5,720.0	\$5,948.8	\$6,186.8	\$6,434.2	\$6,691.6	\$6,959.3	\$7,237.6	\$7,527.1	\$7,828.2
	Other Federal Program Match	GFM	\$1,160.0	\$1,210.0	\$1,258.4	\$1,308.7	\$1,361.1	\$1,415.5	\$1,472.2	\$1,531.0	\$1,592.3	\$1,656.0	\$1,722.2
	Statewide Safety Program (FED)	Fed	\$11,800.0	\$12,200.0	\$12,688.0	\$13,195.5	\$13,723.3	\$14,272.3	\$14,843.2	\$15,436.9	\$16,054.4	\$16,696.5	\$17,364.4

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

## Transportation and Public Facilities

### BASELINE BUDGET GROWTH (CASE 1)

shown in thousands	COMMENTS	Fund	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
		source											
		Fed	\$316,730.6	\$236,158.7	\$245,605.0	\$255,429.2	\$265,646.4	\$276,272.3	\$287,323.2	\$298,816.1	\$310,768.7	\$323,199.5	\$336,127.5
	Airport Improvement Program (FED)(Other Funds: IARF, Bonds, PFC)	Other	\$45,395.9	\$16,111.8	\$16,756.3	\$17,426.5	\$18,123.6	\$18,848.5	\$19,602.5	\$20,386.6	\$21,202.0	\$22,050.1	\$22,932.1
	Surface Transportation Program (FED)(Other Funds: CIP)	Fed	\$359,330.0	\$381,969.0	\$397,247.8	\$413,137.7	\$429,663.2	\$446,849.7	\$464,723.7	\$483,312.6	\$502,645.1	\$522,751.0	\$543,661.0
		Other	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0
	Statewide Rural Airport Safety Improvements	GF	\$1,000.0										
	Airport Deferred Maintenance	GF	\$340.0	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0
	Highway Deferred Maintenance	GF	\$1,100.0	\$16,900.0	\$16,900.0	\$16,900.0	\$16,900.0	\$16,900.0	\$16,900.0	\$16,900.0	\$16,900.0	\$16,900.0	\$16,900.0
	Facilities Deferred Maintenance and Critical Repairs	GF	\$1,020.0	\$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
	Alaska Marine Highway System - Vessel and Facility Deferred Maintenance	GF	\$936.8	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0
	Harbor Deferred Maintenance	GF	\$272.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0
	CIP Equipment Replacement	Other		\$1,500.0		\$1,500.0		\$1,500.0		\$1,500.0		\$1,500.0	
	Cruise Ship Tax Projects (CPV tax) (DCED?)	Other		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Adak interest earnings (Fed)	Fed	\$1,621.9										
	Highway Maintenance Vehicle Replacement and Safety Equipment	GF	\$450.0	\$0.0	\$5,000.0	\$4,000.0	\$4,000.0	\$4,000.0	\$4,000.0	\$4,000.0	\$4,000.0	\$4,000.0	\$4,000.0
	Measurement Standards and Commercial Vehicle Enforcement Equipment Replacement	GF	\$61.5		\$200.0	\$208.0	\$216.3	\$225.0	\$234.0	\$243.3	\$253.1	\$263.2	\$273.7
	Newtok Materials for Relocation Site (AK Cap Fnd)	Other	\$2,000.0										
	Unknown what funding will be available from Congress' reauthorization of surface transportation program												
	Inflation is computed at 4% based on the department's experience with construction projects and comparison with other states' projections												
		GF	\$12,618.3	\$34,550.0	\$44,372.0	\$43,926.9	\$44,504.0	\$45,104.1	\$45,728.3	\$46,377.4	\$47,052.5	\$47,754.6	\$48,484.8
		GF/Match	\$22,783.5	\$45,810.0	\$50,202.4	\$50,610.5	\$51,034.9	\$51,476.3	\$51,935.4	\$52,412.8	\$52,909.3	\$53,425.7	\$53,962.7
		FED	\$744,282.5	\$673,427.7	\$700,344.8	\$728,338.6	\$757,452.1	\$787,730.2	\$819,219.4	\$851,968.2	\$886,026.9	\$921,448.0	\$958,285.9
		Other	\$87,672.4	\$45,261.8	\$45,496.3	\$48,800.1	\$49,176.1	\$52,627.2	\$53,156.3	\$56,766.5	\$57,461.2	\$61,243.6	\$62,117.4
		Total	\$867,356.7	\$799,049.5	\$840,415.5	\$871,676.1	\$902,167.1	\$936,937.8	\$970,039.3	\$1,007,524.9	\$1,043,449.9	\$1,083,871.9	\$1,122,850.8
		ck	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

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

## Transportation and Public Facilities

### DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

#### GASLINE RELATED BUDGET GROWTH

shown in thousands

#### OPERATING BUDGET ASSUMPTIONS

		FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
		\$0.0	\$0.0	\$625.0	\$625.0	\$625.0	\$4,214.7	\$3,934.7	\$3,259.7	\$3,259.7	\$754.1	\$754.1
SD&ES Program Management	GF			\$450.0	\$450.0	\$450.0	\$450.0	\$450.0				
NR - ROW activities	GF			\$125.0	\$125.0	\$125.0	\$125.0	\$125.0				
MSCVE personnel for Valdez weigh station	GF						\$371.5	\$371.5	\$371.5	\$371.5		
MSCVE personnel for Haines weigh station (GF 60%, RSS 40%)	GF						\$141.7	\$141.7	\$141.7	\$141.7		
	Other						\$212.5	\$212.5	\$212.5	\$212.5		
MSCVE additional staff at current weigh stations (GF 60%, RSS 40%)	GF						\$709.6	\$709.6	\$709.6	\$709.6		
	Other						\$473.0	\$473.0	\$473.0	\$473.0		
MSCVE additional patrol personnel (GF 60%, RSS 40%)	GF						\$452.5	\$452.5	\$452.5	\$452.5	\$452.5	\$452.5
	Other						\$301.6	\$301.6	\$301.6	\$301.6	\$301.6	\$301.6
MSCVE additional staff in commercial vehicle customer service center (RSS)	Other						\$176.8	\$176.8	\$176.8	\$176.8		
MSCVE additional staff in measurement standards section (GF 60%, RSS 40%)	GF						\$88.1	\$88.1	\$88.1	\$88.1		
	Other						\$58.7	\$58.7	\$58.7	\$58.7		
MSCVE additional support staff (GF 60%, RSS 40%)	GF						\$164.2	\$164.2	\$164.2	\$164.2		
	Other						\$109.5	\$109.5	\$109.5	\$109.5		
MSCVE computer and office equipment (GF 60%, RSS 40%) GF Only	GF						\$18.0					
	Other						\$12.0					
MSCVE equipment for additional staff (GF 60%, RSS 40%)	GF						\$150.0					
	Other						\$100.0					
Non-perm Leasing Staff will be required to assist with gasline-related inquires and applications at the rural airports; inquiries have already begun at northern region airports (\$50/\$100 per year - funding from Op RSS - for staff assistance - contract or non-perm.)	Other			\$50.0	\$50.0	\$50.0	\$100.0	\$100.0				
GF		\$0.0	\$0.0	\$575.0	\$575.0	\$575.0	\$2,670.5	\$2,502.5	\$1,927.5	\$1,927.5	\$452.5	\$452.5
Other		\$0.0	\$0.0	\$50.0	\$50.0	\$50.0	\$1,544.2	\$1,432.2	\$1,332.2	\$1,332.2	\$301.6	\$301.6
Total		\$0.0	\$0.0	\$625.0	\$625.0	\$625.0	\$4,214.7	\$3,934.7	\$3,259.7	\$3,259.7	\$754.1	\$754.1
	Ck	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0



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## Transportation and Public Facilities

### GASLINE RELATED BUDGET GROWTH

shown in thousands

		FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
NR Deadhorse maintenance shop upgrade	GF				\$500.0							
NR Deadhorse AARF bay & sand storage facility	GF				\$5,700.0							
NR Tok maintenance station replacement	GF				\$5,000.0							
NR Birch Lake maintenance station replacement	GF				\$2,500.0							
NR Coldfoot maintenance station upgrade	GF				\$500.0							
NR Chandalar maintenance station upgrade	GF				\$500.0							
NR new field station MP365 Dalton Highway	GF				\$7,500.0							
Valdez Weigh Station replace building and scales	GF					\$280.0						
Haines Weigh Station new construction	GF					\$350.0						
MSCVE patrol vehicles for enforcement officers	GF						\$364.1					
MSCVE large scale test trucks	GF						\$550.0					
GF		\$10,000.0	\$0.0	\$688,950.0	\$463,700.0	\$446,630.0	\$250,914.1	\$250,000.0	\$0.0	\$0.0	\$0.0	\$0.0
Federal		\$43,490.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total		\$53,490.0	\$0.0	\$688,950.0	\$463,700.0	\$446,630.0	\$250,914.1	\$250,000.0	\$0.0	\$0.0	\$0.0	\$0.0
	Ck	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Construction escalation assumed at 4%

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## Transportation and Public Facilities

### DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

#### INITIATIVES (EXCEPT GASLINE)

shown in thousands

		FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
<b>OPERATING BUDGET ASSUMPTIONS</b>	COMMENTS	\$8,438.2	\$1,017.1	\$6,179.2	\$6,151.6	\$1,331.3	\$1,234.0	\$1,134.0	\$1,031.3	\$925.7	\$817.3	\$858.8
<b>FY10 Supplementals</b>												
EEO/CR admin position time status change	FY11 ok GF	\$24.5										
Stwd Aviation Bethel Airport lease (I/A)	FY11 ok GF	\$88.0										
Stwd Aviation legal fees for potential trial (RSS)	FY11 ok Other	\$150.0										
CR Support Services - Nikishka Beach Road legal costs (Dept of Law)	FY11 ok GF	\$75.0										
SEF - maintain level of service (HEWCF)	FY11 ok Other	\$2,706.7										
CR H&A NPDES MS 4 permit requirements associated with street sweeping	FY11 ok GF	\$688.3										
AMHS Bellingham terminal lease increase (AHMS Fund in FY11)	FY11 ok GF	\$375.0										
AMHS Shortfall in passenger revenues	GF	\$2,600.0										
MSCVE Increased Legal expenses related to ongoing regulatory changes (Dept of Law) (RSS)	Other	\$20.0										
MSCVE computer replacement program (RSS)	GF	\$55.0										
Commissioner's Office new space	FY11 denied GF	\$12.5										
Multiple programs (EEO/CR; SW D&E, etc.) - relocation from substandard space	FY11 denied GF	\$389.0										
Increased DOA HR Chargeback costs	FY11 denied GF	\$180.7										
Facilities Rent - Increased leased facility costs based on DOA CPI increase calc	FY11 denied Other	\$77.0										
	FY11 denied GF	\$55.7										

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## Transportation and Public Facilities

### INITIATIVES (EXCEPT GASLINE)

shown in thousands

		FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	
SW Info Tech - DOA computer Services EPR increase	FY11 denied	GF	\$192.8										
SW Info Tech - DOA chargeback increases on PBX - basic telephone costs	FY11 denied	GF	\$82.3										
MSCVE SEF costs for replacement vehicles	FY11 denied	GF	\$151.4										
MSCVE - VM WARE/Network Environment Server Replacement (RSS)	FY11 denied	Other	\$14.4										
NR Facilities maintenance and operations of new Galena building	FY11 denied	GF	\$205.0										
EEO/CR Disparity study additional analysis and related costs	FY11 denied	GF	\$58.2										
Whittier Tunnel revenue reduction	FY11 denied	GF	\$236.7										
<b>FY11 Proposed Changes (Operating)</b>													
Transportation Mgt & Security- Interactive Airport Employee Training - FAA required (RSS)		Other		\$30.0	\$30.8	\$31.7	\$32.5	\$33.4	\$34.4	\$35.3	\$36.3	\$37.3	\$38.3
EEO/CR Real Time Web-based Software Program Maintenance Agreement		GF		\$20.0	\$20.6	\$21.1	\$21.7	\$22.3	\$22.9	\$23.5	\$24.2	\$24.8	\$25.5
SW Aviation E-Leasing Page and Program Updates (RSS)		Other		\$100.0	\$102.8	\$105.6	\$108.5	\$111.5	\$114.5	\$117.7	\$120.9	\$124.2	\$127.7
MSCVE new PFT Adm Assistant for ASPN/MCSAP Citation/PRISM per Audit Recommendation (RSS)		Other		\$67.1	\$67.1	\$67.1	\$67.1	\$67.1	\$67.1	\$67.1	\$67.1	\$67.1	\$67.1
CR H&A Oversight of street sweeping and permit compliance (2 PFTs)		GF		\$188.0	\$188.0	\$188.0	\$188.0	\$188.0	\$188.0	\$188.0	\$188.0	\$188.0	\$188.0
NR H&A Increase receipts for collections on damage to highway fixtures (RSS)		Other		\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0



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## Transportation and Public Facilities

### INITIATIVES (EXCEPT GASLINE)

shown in thousands

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
NR H&A FHWA ADA compliance Requirement -sidewalks/wheel chair ramps (& 2 PFT)	Other		\$305.0	\$305.0	\$305.0	\$305.0	\$305.0	\$305.0	\$305.0	\$305.0	\$305.0
NR Facilities Peger truck wash & brining facility maintenance and operations - New building on-line December 2009	GF		\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0
NR Facilities Minto new building maintenance and operations (On-line fall of 2009)	GF		\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0
NR Facilities 2 FT Maintenance Specialists to maintain existing buildings	GF		\$190.0	\$190.0	\$190.0	\$190.0	\$190.0	\$190.0	\$190.0	\$190.0	\$190.0
Equipment Operator Apprenticeship Program	GF			\$1,400.0	\$1,400.0	\$1,400.0	\$1,400.0	\$1,400.0	\$1,400.0	\$1,400.0	\$1,400.0
CR Safety Officer	GF			\$105.0	\$105.0	\$105.0	\$105.0	\$105.0	\$105.0	\$105.0	\$105.0
Whittier Tunnel fund source change (from fed/capital to GF/operating)	GF			\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0
EEO/Transportation management; CR lease of new office space	GF			\$250.0	\$256.9	\$263.9	\$271.2	\$278.7	\$286.3	\$294.2	\$302.3
MSCVE measurement standards supervisor (GF 75%, RSS 25%)	GF			\$63.8	\$63.8	\$63.8	\$63.8	\$63.8	\$63.8	\$63.8	\$63.8
	Other			21.3	21.3	21.3	21.3	21.3	21.3	21.3	21.3
MSCVE Richardson I/B and O/B weigh station operations (GF 40%, RSS 40%, CIP 20%)	GF			\$112.0	\$112.0	\$112.0	\$112.0	\$112.0	\$112.0	\$112.0	\$112.0
	Other			\$168.0	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0
MSCVE registration of weights & measures devices (RSS)	Other			\$495.9	\$445.9	\$458.2	\$470.8	\$483.7	\$497.0	\$510.7	\$524.7
NR increased dust control to avoid fed environ law violations	GF			\$300.0	\$308.3	\$316.7	\$325.4	\$334.4	\$343.6	\$353.0	\$362.7
NR Facilities Tok weigh station maintenance and operations	GF			\$50.0	\$51.4	\$52.8	\$54.2	\$55.7	\$57.3	\$58.8	\$60.5
NR Facilities new fulltime electrician	GF			\$98.0	\$98.0	\$98.0	\$98.0	\$98.0	\$98.0	\$98.0	\$98.0

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## Transportation and Public Facilities

**INITIATIVES (EXCEPT GASLINE)**  
shown in thousands

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
SD&ES - UAF certification program for project management			\$60.0	\$61.7	\$63.3	\$65.1	\$66.9	\$68.7	\$70.6	\$72.5	\$74.5
CR Planning - RWIS and Traffic equipment maintenance (CIP)			\$34.0	\$34.0	\$34.0	\$34.0	\$34.0	\$34.0	\$34.0	\$34.0	\$34.0
AMHS - efficiencies due to new vessel					-\$4,855.6	-\$4,989.1	-\$5,126.3	-\$5,267.3	-\$5,412.2	-\$5,561.0	-\$5,561.0
<b>Operating Total</b>											
GF	\$5,470.1	\$450.0	\$4,889.4	\$4,908.1	\$71.7	-\$42.0	-\$158.9	-\$279.1	-\$402.6	-\$529.3	-\$506.7
Fed	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$2,968.1	\$567.1	\$1,289.9	\$1,243.5	\$1,259.6	\$1,276.1	\$1,293.0	\$1,310.4	\$1,328.3	\$1,346.6	\$1,365.5
<b>Total</b>	<b>\$8,438.2</b>	<b>\$1,017.1</b>	<b>\$6,179.2</b>	<b>\$6,151.6</b>	<b>\$1,331.3</b>	<b>\$1,234.0</b>	<b>\$1,134.0</b>	<b>\$1,031.3</b>	<b>\$925.7</b>	<b>\$817.3</b>	<b>\$858.8</b>
ck	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

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## Transportation and Public Facilities

### INITIATIVES (EXCEPT GASLINE)

shown in thousands

#### CAPITAL BUDGET ASSUMPTIONS

#### FY10 Supplementals

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
<b>Total</b>	<b>\$19,987.4</b>	<b>\$24,263.0</b>	<b>\$690,447.9</b>	<b>\$404,660.2</b>	<b>\$487,002.6</b>	<b>\$387,687.2</b>	<b>\$526,600.4</b>	<b>\$409,195.3</b>	<b>\$506,494.1</b>	<b>\$580,742.8</b>	<b>\$964,163.8</b>
Unalaska 2-Bay Chemical Storage Building	Fed	\$1,230.0									
Kodiak - Chemical Storage Building	Fed	\$1,300.0									
King Cove - Airport Fencing	Fed	\$1,400.0									
Gustavus Runway Safety Area	Fed	\$500.0									
Whittier Access Emergency Repairs	GF	\$2,400.0									
Glenn Highway Slides at MP 101 and 115 Emergency Repairs	GF	\$225.0									
Glenn Highway MP 63.5 Erosion Emergency Repair	GF	\$1,125.0									
Petersville Road Emergency Repairs	GF	\$113.7									
Haines Highway MP 19 Slide Emergency Repairs	GF	\$40.0									
Salmon River Road Emergency Repairs	GF	\$150.0									
Central Region Hightower Emergency Maintenance & Repairs	GF	\$80.0									
Seward Airport Emergency Repairs	GF	\$30.0									
Seward Airport Emergency Repairs	GF	\$1,990.0									
Retroactive Asphalt Material Price Adjustment (Glen Highway; Seward Highway; Glenn/Bragaw Interchange)	GF	\$601.1									
Dyea Road Washout Emergency Repair	GF	\$200.0									
Kodiak Flood Emergency Repairs	GF	\$2,500.0									

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## Transportation and Public Facilities

### INITIATIVES (EXCEPT GASLINE)

shown in thousands

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
State Equipment Fleet (SEF) Vehicle Lifts (1 in Healy / 1 in Juneau - OSHA compliance)	GF \$100.0										
Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation	GF \$4,000.0										
Kenai Peninsula Watershed Improvements - Clean Water Act, Section 404, Settlement	GF \$850.0										
Revegetation of Anchor River and Deep Creek Highway Embankments - Clean Water Act, Section 404 Settlement (Reg Requirement)	GF \$750.0										
Measurement Standards and Commercial Enforcement - Truck Upgrade/SEF Tune-up	GF \$402.6										

### FY11 and Beyond

Highway Safety Corridors Near- Term Improvements	GF		\$5,000.0	\$8,000.0	\$8,000.0						
NR Manley Hot Springs shop/SREB	GF		\$900.0								
NR H&A - bike path maintenance	GF		\$100.0	\$102.8	\$105.6	\$108.5	\$111.5	\$114.5	\$117.7	\$120.9	\$124.2
NR Slana bunkhouse construction	GF		\$350.0								
Statewide Anti-icing Program	GF		\$150.0	\$500.0	\$520.0	\$540.8	\$562.4	\$584.9	\$608.3	\$632.7	\$658.0
EPA MS 4 Requirements Anch/Birchwood sand storage facilities (regulatory compliance)	GF		\$1,041.0	\$11,612.0							
SW GIS Mapping of storm drainage systems for EPA MS 4 regulatory compliance	GF		\$1,000.0								
<b>W. Alaska Access</b>	GF				29,000.0	40,000.0	30,000.0	30,000.0	30,000.0	30,000.0	400,000.0
Roads to Resources Program	GF		1,000.0	1,000.0	1,000.0						
Roads to Resources: Western Access Project EIS Phase I	GF		\$1,000.0	\$15,000.0	\$15,000.0						

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## Transportation and Public Facilities

INITIATIVES (EXCEPT GASLINE)  
shown in thousands

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Roads to Resources: Western Access Project - Phase II	GF									\$150,000.0	\$150,000.0
Roads to Resources - Foothills West - Umiat (EIS)	GF	\$8,000.0	\$8,000.0								
Sidewalk Snow Removal Equipment	GF										
CR signal malfunction management units	GF	\$22.0									
Dalton Highway Including Surfacing Materials	GF	\$5,000.0	\$9,000.0	\$9,360.0	\$9,734.4	\$10,123.8	\$10,528.7	\$10,949.9	\$11,387.9	\$11,843.4	\$12,317.1
Corp of Engineers - Harbor Program (FY11 St. Paul Harbor)	GF	\$700.0	\$1,000.0	\$1,040.0	\$1,081.6	\$1,124.9	\$1,169.9	\$1,216.7	\$1,265.3	\$1,315.9	\$1,368.6
Rural Airport Contractor Training Program	GF		\$110.0	\$0.0	\$0.0	\$110.0	\$0.0	\$0.0	\$110.0	\$0.0	\$0.0
Surfacing Materials	GF		\$4,000.0	\$4,160.0	\$4,326.4	\$4,499.5	\$4,679.4	\$4,866.6	\$5,061.3	\$5,263.7	\$5,474.3
Infrastructure and Erosion Control Design and Environmental Permitting - climate change issues with communities	GF		\$500.0	\$520.0	\$540.8	\$562.4					
Statewide Fuel Management (Security and Tracking) System	GF		\$1,500.0	\$750.0	\$750.0						
Safe Roadsides w/Integrated Vegetation Management - managing roadside moose	GF		\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0
Salt Storage Buildings for Environmental Compliance	GF		\$9,000.0	\$5,000.0	\$5,200.0	\$5,408.0	\$5,624.3	\$5,849.3	\$6,083.3	\$6,326.6	\$6,579.7
Rural Airport Lease Lot Improvements	GF		\$6,000.0	\$2,000.0	\$2,080.0	\$2,163.2	\$2,249.7	\$2,339.7	\$2,433.3	\$2,530.6	\$2,631.9
Nome State Office Building	GF		\$33,000.0								
CR Facilities upgrade elevators in Boney Court Bldg and Aviation Bldg; add elevator to SE 7 Mile building	GF		\$1,088.0								
Municipal Harbor Facility Grant Fund (AS 29.60.800)	GF		\$17,300.0	\$10,000.0	\$10,000.0	\$10,000.0	\$10,000.0	\$10,000.0	\$10,000.0	\$10,000.0	\$10,000.0
NR Fairbanks area traffic signal system	GF		\$800.0	\$800.0	\$800.0	\$800.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

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## Transportation and Public Facilities

**INITIATIVES (EXCEPT GASLINE)**  
shown in thousands

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
MSCVE state metrology lab HVAC retrofit			\$2,000.0	\$2,000.0							
MSCVE state metrology lab replacement			\$500.0								
Weigh Station Repair & Maintenance (Fox, Potter, Glenn I/B and O/B)			\$205.0								
Ester Weigh Station replacement			\$346.0								
MSCVE device registration additional testing equipment (RSS); replacement equipment; etc.			\$200.0	\$200.0	\$200.0	\$200.0	\$200.0				
MSCVE combined facility planning (RSS)			\$500.0								
Highway Condition Inventory (QA/QC Inspections)			\$180.0	\$180.0	\$180.0	\$180.0	\$180.0	\$180.0	\$180.0	\$180.0	\$180.0
Update airport SWPPP and SPCC plans			\$348.0		\$300.0			\$300.0			\$300.0
Emergency and Non-Routine Repairs			\$1,000.0	\$1,040.0	\$1,081.6	\$1,124.9	\$1,169.9	\$1,216.7	\$1,265.3	\$1,315.9	\$1,368.6
Rapid Reaction to Highway Safety Features			\$300.0								
Long Range Ports & Harbors Plan			\$500.0								
CR Severe pavement distress and rutting			\$35,000.0	\$36,400.0	\$37,856.0	\$39,370.2	\$40,945.0	\$42,582.9	\$44,286.2	\$46,057.6	\$47,899.9
Capital Improvement Program Equipment Replacement (CIP)			\$1,500.0	\$1,560.0	\$1,622.4	\$1,687.3	\$1,754.8	\$1,825.0	\$1,898.0	\$1,973.9	\$2,052.9
NR Lighting upgrade at Healy River Airport			\$1,200.0								
NR Northway Road resurfacing			\$2,400.0								
NR environmental damage due to climate change			\$2,700.0	\$2,808.0	\$2,920.3	\$3,037.1	\$3,158.6	\$3,285.0	\$3,416.4	\$3,553.0	\$3,695.1
NR sign replacement per federal retro reflectivity requirements			\$2,900.0	\$2,900.0	\$2,900.0	\$2,900.0	\$2,900.0	\$2,900.0			
NR Peger admin building upgrade and code compliance			\$3,700.0								

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

## Transportation and Public Facilities

### INITIATIVES (EXCEPT GASLINE)

shown in thousands

		FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
NR Peger SEF heavy duty shop addition	GF			\$2,200.0								
NR material site mining plan requirements booklet	GF			\$200.0								
NR&CR Parks Highway Weight Restriction Elimination Program	GF			\$20,000.0		\$20,000.0		\$20,000.0				
NR Geist Road Rehabilitation	GF			\$6,250.0								
AMHS Vessel Repl	GF			5,000.0	5,000.0	5,000.0	5,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
Community Access: Cluster Concept	GF			12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0
Southeast Shuttle Construction - need an appropriation from vessel replacement fund to project	GF			\$20,000.0	\$20,000.0	\$20,000.0	\$20,000.0	\$20,000.0				
Vessel Engine Replacement	GF			\$25,000.0	\$25,000.0	\$25,000.0	\$25,000.0	\$25,000.0	\$25,000.0	\$25,000.0	\$25,000.0	\$25,000.0
Parks Highway Pavement Investigation	GF			\$625.0								
Sterling Highway Scales replacement	GF			\$2,000.0								
Whittier Tunnel Backup Power Generation	GF			\$1,800.0								
Seward Highway- Girdwood to Potter Environmental Doc, Design and ROW	GF			\$35,000.0								
Statewide Highway Safety Corridors	GF			\$82,200.0	\$85,488.0	\$88,907.5	\$92,463.8	\$96,162.4	\$100,008.9	\$104,009.2	\$108,169.6	\$112,496.4
Connect Anchorage Projects	GF		\$0.0	\$105,575.6	\$109,798.6	\$114,190.6	\$118,758.2	\$123,508.5	\$128,448.9	\$133,586.8	\$138,930.3	\$144,487.5
H2H - begin design and ROW	GF			\$25,000.0								
Seward Highway- 36th to Dowling ROW and construct additional lanes	GF			\$50,000.0								
Connect Anchorage design starts	GF			\$5,000.0								
Extend lighting along Glenn Highway - Birchwood North	GF			\$12,000.0	\$12,480.0							
Old Glenn Highway - Fire Lake to South Birch construction	GF			\$20,000.0								
Parks Highway - Wasilla By-Pass EIS and initial design	GF			\$20,000.0	\$0.0	\$79,181.7	\$0.0	\$89,169.7	\$0.0	\$88,257.6		

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

## Transportation and Public Facilities

INITIATIVES (EXCEPT GASLINE)  
shown in thousands

		FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Seward Meridian Road - Parks to PW Hwy ROW and construction	GF			\$30,000.0								
Trunk Road Phase II - design, ROW and construction	GF			\$4,000.0								
Willow Fishhook Road repaving from Parks HWY to Mile 21	GF			\$2,700.0								
Richardson Highway Design Needs	GF			\$10,000.0								
Fairbanks - Chena River Bridget at Wendell St. Replacement	GF			\$8,750.0								
Skagway Land Purchase	GF			\$475.5								
Yakutat Material Storage Building	GF			\$900.0								
Hoonah Material Storage Building	GF			\$180.0								
Ice Control Chemical Storage Tank Replacement - Petersburg, Klawock and Skagway	GF			\$100.0	\$50.0							
General Fund		\$15,557.4	\$24,263.0	\$688,247.9	\$402,900.2	\$485,180.2	\$385,799.9	\$524,645.6	\$407,370.3	\$504,596.1	\$578,768.9	\$962,110.9
Federal Funds		\$4,430.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other Funds		\$0.0	\$0.0	\$2,200.0	\$1,760.0	\$1,822.4	\$1,887.3	\$1,954.8	\$1,825.0	\$1,898.0	\$1,973.9	\$2,052.9
Capital Total		\$19,987.4	\$24,263.0	\$690,447.9	\$404,660.2	\$487,002.6	\$387,687.2	\$526,600.4	\$409,195.3	\$506,494.1	\$580,742.8	\$964,163.8
	ck	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Construction escalation assumed at 4%												



## **University of Alaska Ten Year Expenditure Projection**

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

The University of Alaska consists of four major administrative units (MAUs): UA Statewide, UA Anchorage, UA Fairbanks, and UA Southeast. The three academic MAUs each have an urban campus (UA Anchorage – Anchorage, UA Fairbanks – Fairbanks, and UA Southeast – Juneau) and community campuses. Many students attending the University of Alaska take courses concurrently at multiple campuses within a term, either in person or via distance or technology delivered courses. More than half of all graduates use courses from more than one campus toward degree requirements.

Located in Anchorage and on community campuses in Southcentral Alaska, the *University of Alaska Anchorage (UAA)* is committed to serving the higher education needs of the state, its communities, and its diverse peoples. It is an open access university with academic programs leading to occupational endorsements; undergraduate and graduate certificates; and associate, baccalaureate, and graduate degrees in a rich, diverse, and inclusive environment.

*University of Alaska Fairbanks (UAF)* is Alaska's flagship university campus. Students can choose from a wide variety of programs, ranging from occupational endorsements through doctoral degrees. UAF offers a place for study and service that respects diversity and celebrates collaboration. UAF rural campuses span the state and reflect the rich traditions and cultures of Alaska's Native communities. UAF has more than a dozen research centers and institutes that focus on the Arctic. Research and academic institutions around the world look to UAF as a leader in arctic studies and related education. UAF also has statewide public service and outreach mission responsibilities such as the Cooperative Extension Service, the Marine Advisory Program, AlaskaOne TV/KUAC-FM, and the UA Museum of the North.

The *University of Alaska Southeast (UAS)* serves students from campuses in Juneau, Sitka and Ketchikan and outreach locations throughout Southeast Alaska. UAS offers a variety of degree programs available through traditional enrollment and distance delivery. They include certificate, associate, and bachelor degrees as well as master's degrees in the areas of administration and education.

## **Baseline Budget Growth Scenario**

### Conditions/Notes

- UA's baseline budget growth scenario includes wage and benefit increase costs. For other agencies, these costs are excluded from the agency-level baseline budget growth scenario and are budgeted centrally.
- The Higher Education Price Index (HEPI) is an inflation index designed specifically to track the primary cost drivers in higher education. It is an essential planning tool for educational managers, enabling schools to project the future budget and funding increases required to maintain real purchasing power and investment. HEPI has averaged 4 percent for the past 5 years.
- This plan assumes future baseline GF program support growth at UA of 4 percent annually. This growth rate assumption will be challenging to achieve in part due to anticipated contract and policy mandated personnel services increases.
- Over this ten-year period UA will become proportionally more dependent on general funds, growing from 39.4 percent of base operating budget in FY10 to 41.0 percent in FY15 and 43.2 percent in FY20. However, UA administration aspires to moderate or even reduce this proportion over time.
- This plan assumes net tuition rate increases of 5 percent per year, which is just enough to keep up with the portion of fixed cost increases reliant on this source.
- Some of the FY11 Operations-Other State Funds budget increments are dependent on unfunded GF increments and will not be realizable at this level without the GF funding.
- At UA, the primary contributors to Operations-Other State Funds are student tuition and fees and general university receipts such as individual, local and corporate giving.
- In response to state needs, UA has focused a majority of its resources on growing programs in high demand job areas. Most of these programs have higher costs associated with them due to: a need for competitive wages to recruit faculty; smaller class sizes because of strict accreditation limits and lab constraints; and needs for costly academic equipment.
- College preparation program focus is necessary to continue increasing the number of qualified students and successful graduates.

### Revenue Assumptions

- The FY10 Baseline Operations incorporate FY10 adjustments for the following one-time items: Virology operating costs, (150.0 GF); Alaska Center for Energy and Power, (500.0) GF, (1,318.4) NGF; Energy Outreach through Cooperative Extension Service, (450.0) GF, (1,350.0) NGF; and MHTAAR, (1,617.0) NGF.
- The FY11 baseline numbers represent the Governor’s budget of \$10.3 million to support compensation increases and other adjusted base requirements required to maintain existing performance levels. The FY10 one-time funded programs for the Alaska Center for Energy and Power, (500.0) GF, (1,318.4) NGF; Energy Outreach through Cooperative Extension Service, (450.0) GF, (1,350.0) NGF are included in the Governor’s budget for base funding and have been included in UA’s baseline numbers.
- The Board of Regents’ FY11 operating budget also includes \$1.4 million in other adjusted base requirements. Also dedicated to this purpose will be an additional \$13.7 million in federal revenue, student tuition and fees, and other non-state revenue sources.
- The long-term capital costs presented here are based on the approved 10-Year Capital Improvement Plan. An investment of \$37.5 million each year for the next 5 years supported by the Governor’s FY11 capital budget and \$50.0 million each year thereafter will enable UA to begin reducing the deferred maintenance and renewal backlog; \$5 million annually for capital equipment is included for FY12 forward. The capital project cost estimates are based on 2009 construction costs.

### Gasline Related Budget Growth

Although the university does not show any “Gasline Related” scenario items, many UA programs will directly support the gasline and are included under Initiatives because the current state need warrants program expansion, regardless of the gasline.

### New Initiatives

#### Conditions/Notes

- This scenario does not include any estimates of future resource impacts resulting from the Governor’s Performance Scholarship (GPS). The university is evaluating what the financial and enrollment impacts, if any, may result from the proposed GPS program.

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

- Over this ten-year period, in the New Initiative Scenario, UA will become proportionally more dependent on general funds, growing from 39.4 percent of base operating budget in FY10 to 43.1 percent in FY15 and 47.7 percent in FY20. However, UA administration aspires to moderate or even reduce this proportion over time.
- College preparation program focus is necessary to continue increasing the number of qualified students and successful graduates. Additional focus will be required under the New Initiatives scenario than under baseline.

#### Revenue Assumptions

- The Board of Regents' FY11 operating budget includes program increment requests totaling \$5.2 million in general funds and dedication of an additional \$2.8 million in non-state revenue sources supporting key High Demand Job Area (HDJA) programs including Teacher Education, Health/Biomedical, Workforce Programs, and Engineering. The Board of Regents' FY11 operating budget also includes program increments of \$1.3 million in general funds and \$1.9 million in non-state revenue sources to support Climate and Energy programs. These programs are not included in the Governor's FY11 operating budget, but will be reevaluated as part of UA's FY12 operating budget request.
- The Board of Regents' FY11 program increment requests that would most directly impact retention and therefore tuition revenue are: Science, Technology, Engineering and Math (STEM) preparatory support for students, including \$1.4 million in general fund and an additional \$0.6 million dedicated from tuition and other university revenue sources; and Student Success Initiatives, including \$2.1 million in general fund and dedication of an additional \$0.4 million in university generated revenue. These programs are not included in the Governor's FY11 operating budget, but will be reevaluated as part of UA's FY12 operating budget request.
- The Governor's FY11 capital budget includes funding for the UAF Life Sciences Classroom & Lab Facility, \$1.4 million for Community Campus Feasibility Study and \$15.0 million for University Receipt Authority. Planning and Design for Construction of UA Engineering Facilities, and Further Reduction of Deferred Maintenance and Renewal Backlog were other Board of Regents' priorities for FY11 and have been delayed to FY12 based on the Governor's FY11 capital budget.
- Additional anticipated capital projects in FY12 include: UA Engineering Facilities and UAF Energy Facility; UA Community Campus Construction resulting from the FY11 Feasibility Study; and planning for UAA's Health Sciences Building Phase II and Related Parking. In FY13, anticipated capital projects include: construction of UAA's Health Sciences Building Phase II and Related Parking; UA Community Campus Construction resulting from the FY11 Feasibility Study; and planning and design for construction. Out year capital increments are placeholders to support the UA Strategic Plan and include student life, academic priorities, research, infrastructure, and high demand academic program priorities and continued identified needs

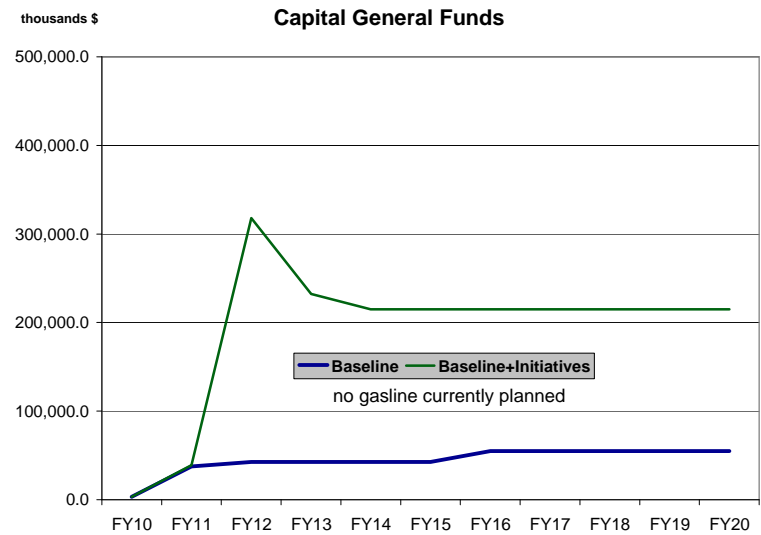
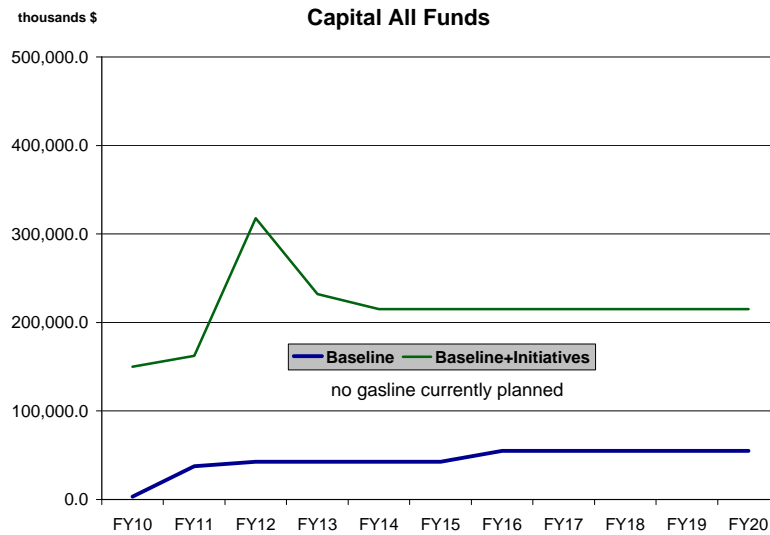
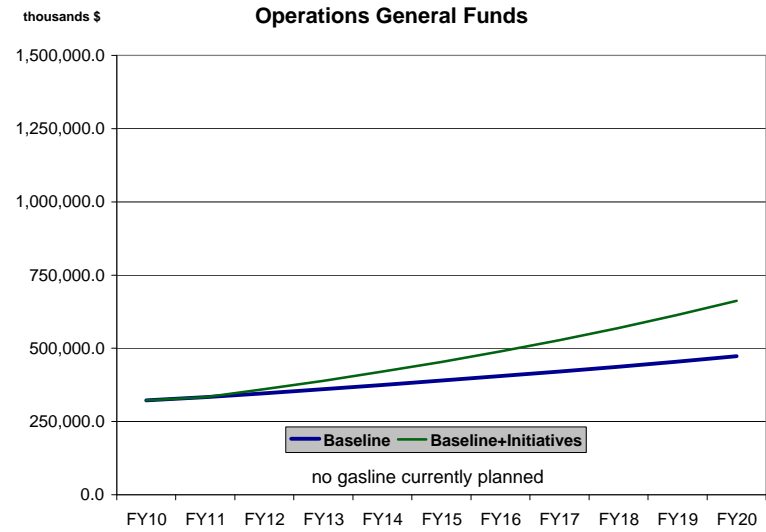
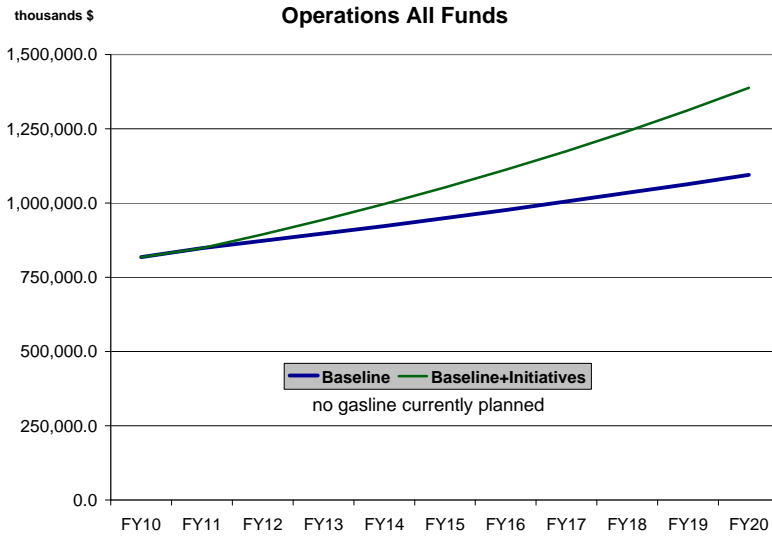
**Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.**

arising from the FY11 Community Campus Feasibility Study. This plan assumes continued efficiencies are realized in space utilization of existing facilities.

- In addition to the annual renewal and renovation requirement for facilities, UA needs an additional ongoing funding solution to further reduce the growing number of projects on the deferred maintenance and renewal backlog list.
- For every \$100 million in new facilities investment there can be an expected increase of \$1-3 million in operating costs.

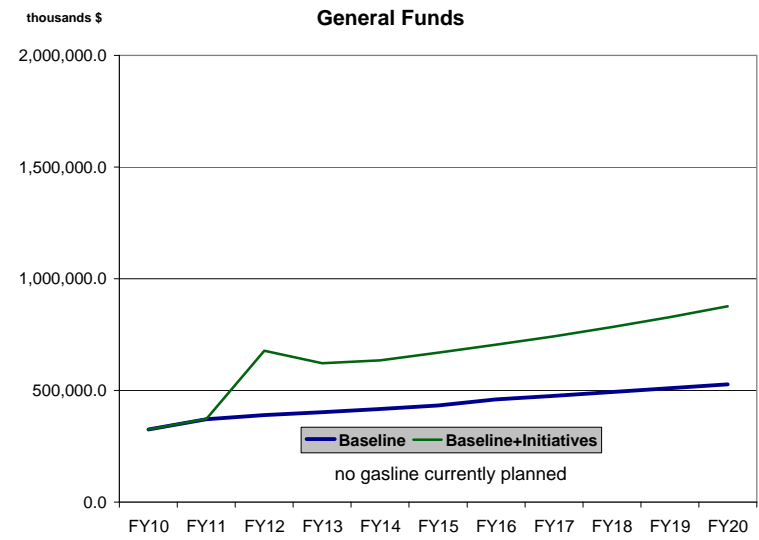
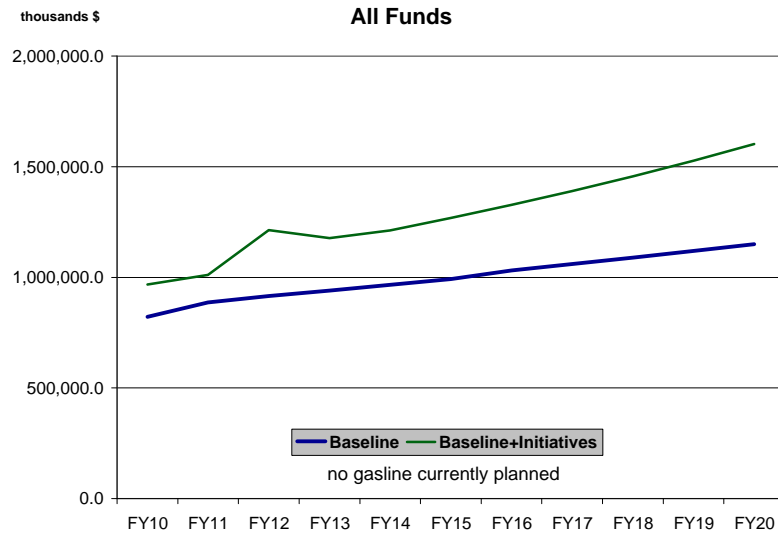
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## University of Alaska



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

## University of Alaska



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

## University of Alaska

### Baseline Budget Growth 1/

(thousands \$)

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
<b>Total Appropriations</b>	821,021.5	885,940.6	914,972.9	939,783.4	965,399.2	991,848.5	1,031,660.4	1,059,865.3	1,088,994.4	1,119,080.2	1,150,156.5
General Fund	320,825.7	366,345.4	384,499.2	398,179.2	412,406.4	427,202.6	455,090.7	471,094.3	487,738.1	505,047.6	523,049.5
General Fund Match	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3
Federal Funds	130,658.5	132,798.7	134,126.7	135,468.0	136,822.6	138,190.9	139,572.8	140,968.5	142,378.2	143,802.0	145,240.0
Other State Funds	364,760.0	382,019.2	391,569.7	401,358.9	411,392.9	421,677.7	432,219.7	443,025.2	454,100.8	465,453.3	477,089.6
<b>Operations</b>	817,821.5	848,440.6	872,472.9	897,283.4	922,899.2	949,348.5	976,660.4	1,004,865.3	1,033,994.4	1,064,080.2	1,095,156.5
General Fund	317,625.7	328,845.4	341,999.2	355,679.2	369,906.4	384,702.6	400,090.7	416,094.3	432,738.1	450,047.6	468,049.5
General Fund Match	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3
Federal Funds	130,658.5	132,798.7	134,126.7	135,468.0	136,822.6	138,190.9	139,572.8	140,968.5	142,378.2	143,802.0	145,240.0
Other State Funds	364,760.0	382,019.2	391,569.7	401,358.9	411,392.9	421,677.7	432,219.7	443,025.2	454,100.8	465,453.3	477,089.6
<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
<b>Non-formula Programs</b>	817,821.5	848,440.6	872,472.9	897,283.4	922,899.2	949,348.5	976,660.4	1,004,865.3	1,033,994.4	1,064,080.2	1,095,156.5
General Fund	317,625.7	328,845.4	341,999.2	355,679.2	369,906.4	384,702.6	400,090.7	416,094.3	432,738.1	450,047.6	468,049.5
General Fund Match	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3
Federal Funds	130,658.5	132,798.7	134,126.7	135,468.0	136,822.6	138,190.9	139,572.8	140,968.5	142,378.2	143,802.0	145,240.0
Other State Funds	364,760.0	382,019.2	391,569.7	401,358.9	411,392.9	421,677.7	432,219.7	443,025.2	454,100.8	465,453.3	477,089.6
<b>Capital</b>	3,200.0	37,500.0	42,500.0	42,500.0	42,500.0	42,500.0	55,000.0	55,000.0	55,000.0	55,000.0	55,000.0
General Fund	3,200.0	37,500.0	42,500.0	42,500.0	42,500.0	42,500.0	55,000.0	55,000.0	55,000.0	55,000.0	55,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1. UA baseline figures include wage and benefit increases.  
See detailed assumptions



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

## University of Alaska

### Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	147,000.0	125,000.0	297,751.0	236,758.1	246,654.8	276,289.2	295,327.6	329,755.5	367,305.8	408,229.5	452,797.0
General Fund	0.0	1,400.0	288,782.7	218,246.7	217,995.9	236,847.2	244,434.1	266,707.9	291,365.5	318,620.2	348,703.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	147,000.0	0.0	1,328.0	2,695.8	4,104.4	5,554.7	7,047.7	8,584.4	10,165.8	11,792.9	13,466.8
Other State Funds	0.0	123,600.0	7,640.4	15,815.6	24,554.5	33,887.3	43,845.8	54,463.2	65,774.6	77,816.4	90,627.2
<b>Operations</b>	0.0	0.0	22,451.0	47,108.1	74,154.8	103,789.2	135,327.6	169,755.5	207,305.8	248,229.5	292,797.0
General Fund	0.0	0.0	13,482.7	28,596.7	45,495.9	64,347.2	84,434.1	106,707.9	131,365.5	158,620.2	188,703.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	1,328.0	2,695.8	4,104.4	5,554.7	7,047.7	8,584.4	10,165.8	11,792.9	13,466.8
Other State Funds	0.0	0.0	7,640.4	15,815.6	24,554.5	33,887.3	43,845.8	54,463.2	65,774.6	77,816.4	90,627.2
<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
<b>Non-formula Programs</b>	0.0	0.0	22,451.0	47,108.1	74,154.8	103,789.2	135,327.6	169,755.5	207,305.8	248,229.5	292,797.0
General Fund	0.0	0.0	13,482.7	28,596.7	45,495.9	64,347.2	84,434.1	106,707.9	131,365.5	158,620.2	188,703.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	1,328.0	2,695.8	4,104.4	5,554.7	7,047.7	8,584.4	10,165.8	11,792.9	13,466.8
Other State Funds	0.0	0.0	7,640.4	15,815.6	24,554.5	33,887.3	43,845.8	54,463.2	65,774.6	77,816.4	90,627.2
<b>Capital</b>	147,000.0	125,000.0	275,300.0	189,650.0	172,500.0	172,500.0	160,000.0	160,000.0	160,000.0	160,000.0	160,000.0
General Fund	0.0	1,400.0	275,300.0	189,650.0	172,500.0	172,500.0	160,000.0	160,000.0	160,000.0	160,000.0	160,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	147,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	123,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions

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

## University of Alaska

### Baseline plus Initiatives

(thousands \$)

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
<b>Total Appropriations</b>	968,021.5	1,010,940.6	1,212,723.9	1,176,541.5	1,212,054.0	1,268,137.7	1,326,988.0	1,389,620.8	1,456,300.2	1,527,309.7	1,602,953.5
General Fund	320,825.7	367,745.4	673,281.9	616,425.9	630,402.3	664,049.8	699,524.8	737,802.2	779,103.6	823,667.8	871,752.6
General Fund Match	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3
Federal Funds	277,658.5	132,798.7	135,454.7	138,163.8	140,927.0	143,745.6	146,620.5	149,552.9	152,544.0	155,594.8	158,706.7
Other State Funds	364,760.0	505,619.2	399,210.1	417,174.5	435,947.4	455,565.0	476,065.4	497,488.4	519,875.3	543,269.7	567,716.9
<b>Operations</b>	817,821.5	848,440.6	894,923.9	944,391.5	997,054.0	1,053,137.7	1,111,988.0	1,174,620.8	1,241,300.2	1,312,309.7	1,387,953.5
General Fund	317,625.7	328,845.4	355,481.9	384,275.9	415,402.3	449,049.8	484,524.8	522,802.2	564,103.6	608,667.8	656,752.6
General Fund Match	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3
Federal Funds	130,658.5	132,798.7	135,454.7	138,163.8	140,927.0	143,745.6	146,620.5	149,552.9	152,544.0	155,594.8	158,706.7
Other State Funds	364,760.0	382,019.2	399,210.1	417,174.5	435,947.4	455,565.0	476,065.4	497,488.4	519,875.3	543,269.7	567,716.9
<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
<b>Non-formula Programs</b>	817,821.5	848,440.6	894,923.9	944,391.5	997,054.0	1,053,137.7	1,111,988.0	1,174,620.8	1,241,300.2	1,312,309.7	1,387,953.5
General Fund	317,625.7	328,845.4	355,481.9	384,275.9	415,402.3	449,049.8	484,524.8	522,802.2	564,103.6	608,667.8	656,752.6
General Fund Match	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3
Federal Funds	130,658.5	132,798.7	135,454.7	138,163.8	140,927.0	143,745.6	146,620.5	149,552.9	152,544.0	155,594.8	158,706.7
Other State Funds	364,760.0	382,019.2	399,210.1	417,174.5	435,947.4	455,565.0	476,065.4	497,488.4	519,875.3	543,269.7	567,716.9
<b>Capital</b>	150,200.0	162,500.0	317,800.0	232,150.0	215,000.0	215,000.0	215,000.0	215,000.0	215,000.0	215,000.0	215,000.0
General Fund	3,200.0	38,900.0	317,800.0	232,150.0	215,000.0	215,000.0	215,000.0	215,000.0	215,000.0	215,000.0	215,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	147,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	123,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## **Office of the Governor Ten Year Expenditure Projection**

### **Mission**

Ensure that state government is responsive to the needs of the citizens of Alaska, and that compelling needs within the state are recognized and addressed appropriately by providing support to the Governor and Lieutenant Governor in the policy issues and management of the Executive Branch of state government.

### **Core Services**

- **ALASKA STATE COMMISSION FOR HUMAN RIGHTS.** Enforce the Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, adjudication, public education and community outreach.
- **REDISTRICTING PLANNING.** Responsible for all preparation, development and adoption of statewide redistricting plan.
- **OFFICE OF MANAGEMENT AND BUDGET.** To ensure the state's financial resources are budgeted and managed in a way that produces results that advance the Governor's priorities.
- **DIVISION OF ELECTIONS.** To conduct impartial, secure and accurate elections.

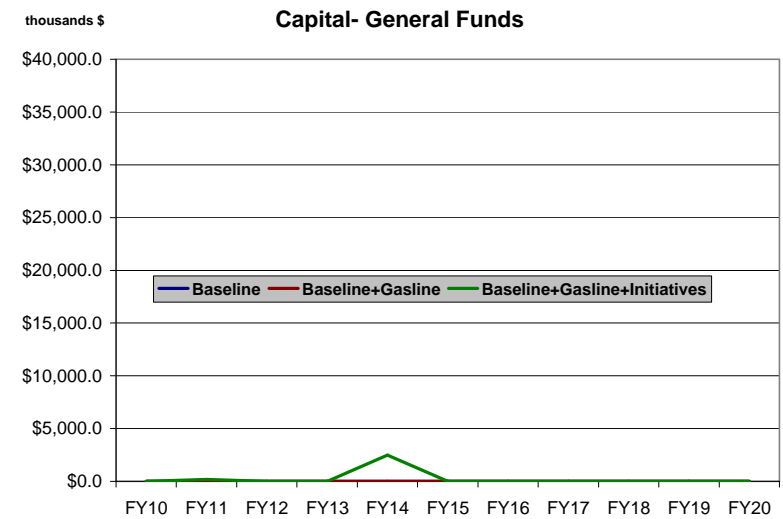
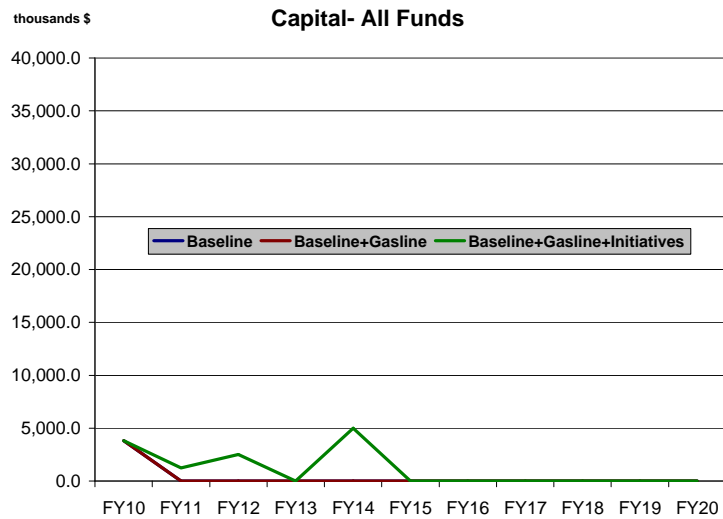
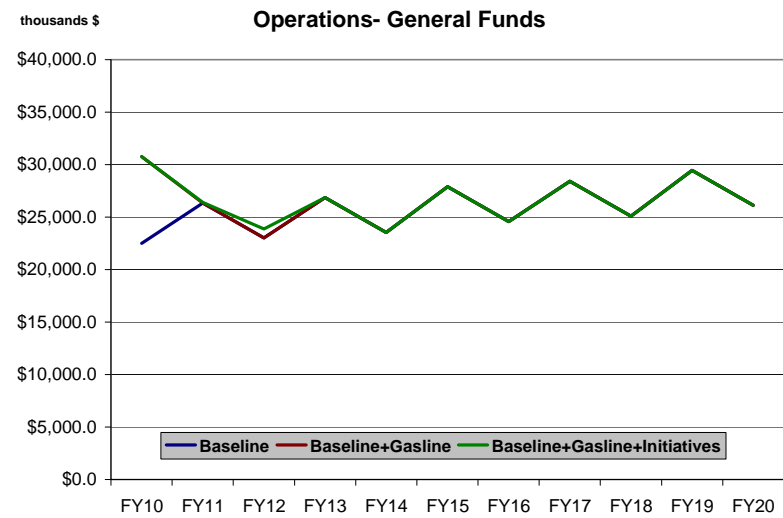
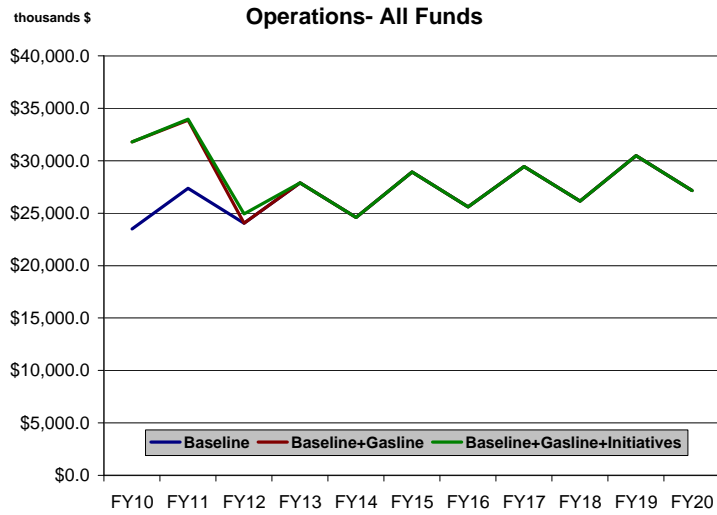
The following document provides an estimate of budget change over the next ten years. The fluctuations in base operating levels reflect the every-other-year funding increase and corresponding decrease related to statewide primary and general elections activity. This ten year plan includes the anticipated costs for the Redistricting Board's development and adoption of a redistricting plan following the decennial census, and implementation of the plan by the Division of Elections. Also included in the base operating levels is additional funding for gubernatorial transitions every four years beginning with 2014.

The budget plan includes anticipated capital funding needs to replace the Voter Registration and Election Management System (VREMS) in FY 2012, and the statewide replacement of the optical scan ballot tabulation units and touch screen voting system. The assumptions and numbers that make up the plan will continue to change as new information becomes available.

Following the ten year projection is a detailed listing of the various assumptions which were used to estimate future funding levels.

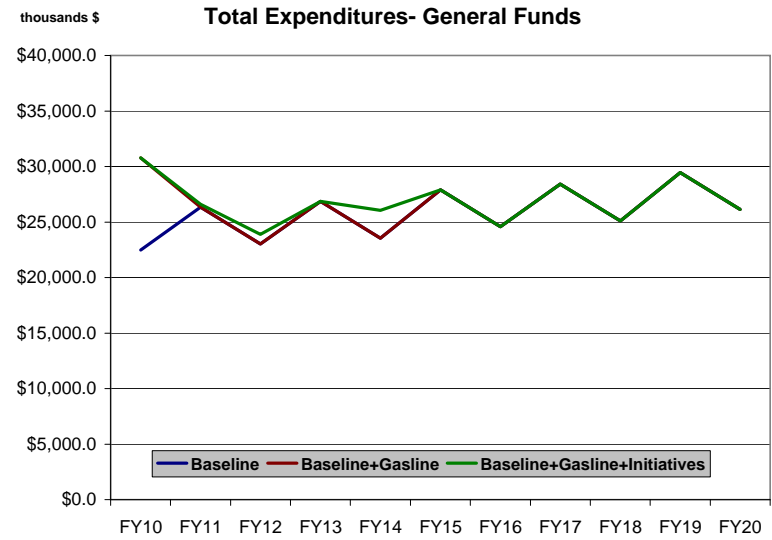
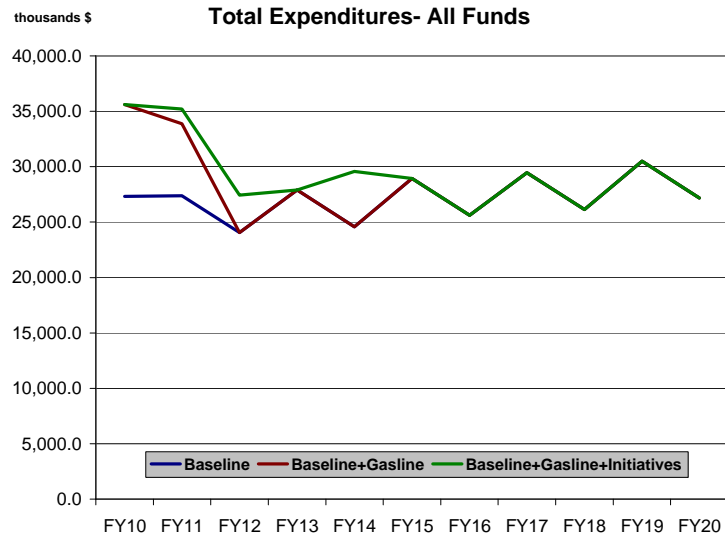
**Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.**

## Office of the Governor



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

## Office of the Governor



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

## Office of the Governor

### Baseline Budget Growth 1/

(thousands \$)

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
<b>Total Appropriations</b>	27,328.8	27,368.2	24,053.2	27,897.4	24,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	22,485.0	26,329.2	23,014.2	26,858.4	23,543.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	4,656.2	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1
<b>Operations</b>	23,507.1	27,368.2	24,053.2	27,897.4	24,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	22,485.0	26,329.2	23,014.2	26,858.4	23,543.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	834.5	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	23,507.1	27,368.2	24,053.2	27,897.4	24,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	22,485.0	26,329.2	23,014.2	26,858.4	23,543.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	834.5	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1
<b>Capital</b>	3,821.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,821.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

## Office of the Governor

### Gasline Related Budget Growth

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	8,289.0	6,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	8,289.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	6,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	8,289.0	6,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	8,289.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	6,500.0	0.0	0.0	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
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	8,289.0	6,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	8,289.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	6,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions

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

## Office of the Governor

### Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	0.0	1,332.5	3,370.2	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	201.0	870.2	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	1,075.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	2,500.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	0.0	77.2	870.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	77.2	870.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	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
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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	77.2	870.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	77.2	870.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	0.0	1,255.3	2,500.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	123.8	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	1,075.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	2,500.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions



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

## Office of the Governor

### Baseline plus Gasline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	35,617.8	35,200.7	27,423.4	27,897.4	29,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	30,774.0	26,530.2	23,884.4	26,858.4	26,043.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	1,264.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	4,656.2	7,349.1	3,349.1	849.1	3,349.1	849.1	849.1	849.1	849.1	849.1	849.1
<b>Operations</b>	31,796.1	33,945.4	24,923.4	27,897.4	24,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	30,774.0	26,406.4	23,884.4	26,858.4	23,543.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	834.5	7,349.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	31,796.1	33,945.4	24,923.4	27,897.4	24,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	30,774.0	26,406.4	23,884.4	26,858.4	23,543.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	834.5	7,349.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1
<b>Capital</b>	3,821.7	1,255.3	2,500.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	123.8	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	1,075.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,821.7	0.0	2,500.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Office of the Governor

### Baseline plus New Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	27,328.8	28,700.7	27,423.4	27,897.4	29,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	22,485.0	26,530.2	23,884.4	26,858.4	26,043.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	1,264.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	4,656.2	849.1	3,349.1	849.1	3,349.1	849.1	849.1	849.1	849.1	849.1	849.1
<b>Operations</b>	23,507.1	27,445.4	24,923.4	27,897.4	24,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	22,485.0	26,406.4	23,884.4	26,858.4	23,543.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	834.5	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	23,507.1	27,445.4	24,923.4	27,897.4	24,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	22,485.0	26,406.4	23,884.4	26,858.4	23,543.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	834.5	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1
<b>Capital</b>	3,821.7	1,255.3	2,500.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	123.8	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	1,075.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,821.7	0.0	2,500.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Office of the Governor

### Baseline plus Gasline

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	35,617.8	33,868.2	24,053.2	27,897.4	24,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	30,774.0	26,329.2	23,014.2	26,858.4	23,543.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	4,656.2	7,349.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1
<b>Operations</b>	31,796.1	33,868.2	24,053.2	27,897.4	24,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	30,774.0	26,329.2	23,014.2	26,858.4	23,543.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	834.5	7,349.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	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>	31,796.1	33,868.2	24,053.2	27,897.4	24,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	30,774.0	26,329.2	23,014.2	26,858.4	23,543.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	834.5	7,349.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1
<b>Capital</b>	3,821.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,821.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## Office of the Governor

**NOTE: Each column represents only the difference from the previous year total and is assumed continued in base unless otherwise backed out below in future years.**

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
<b>Operating Budget Current Services Baseline</b>												
<b>Formula</b>												
C	GF	-										
	Federal											
	Other											
	Total	-										
<b>Formula Change Subtotal</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Non Formula</b>												
C	Division of Elections every other year statewide primary and general elections funding		3,693.8	(3,693.8)	3,693.8	(3,693.8)	3,693.8	(3,693.8)	3,693.8	(3,693.8)	3,693.8	(3,693.8)
	GF											
	Federal											
	Other											
	Total											
C	Continuation of elections FY2010 base operating supplemental: REAA additional costs 61.0, optical scan units maintenance fee increase 13.0, and 76.4 early prim/gen adjustment		150.4	150.4	150.4	150.4	150.4	150.4	150.4	150.4	150.4	150.4
	GF											
	Federal											
	Other											
	Total	-										
C	Ballot petition processing - estimated for 3 petitions at \$76,140 each			228.4		228.4		228.4		228.4		228.4
	GF											
	Federal											
	Other											
	Total	-										
C	Gubernatorial transition costs						500.0				500.0	
	GF	-										
	Federal	-										
	Other	-										
	Total	-										
<b>Non Formula Change Subtotal</b>		-	<b>3,844.2</b>	<b>(3,315.0)</b>	<b>3,844.2</b>	<b>(3,315.0)</b>	<b>4,344.2</b>	<b>(3,315.0)</b>	<b>3,844.2</b>	<b>(3,315.0)</b>	<b>4,344.2</b>	<b>(3,315.0)</b>
<b>Total</b>		-	<b>3,844.2</b>	<b>(3,315.0)</b>	<b>3,844.2</b>	<b>(3,315.0)</b>	<b>4,344.2</b>	<b>(3,315.0)</b>	<b>3,844.2</b>	<b>(3,315.0)</b>	<b>4,344.2</b>	<b>(3,315.0)</b>
C = Current Service Levels												
<b>Operating Summary Continuation Level</b>		<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2018</b>
	General Funds	-	3,844.2	(3,315.0)	3,844.2	(3,315.0)	4,344.2	(3,315.0)	3,844.2	(3,315.0)	4,344.2	(3,315.0)
	Federal	-	-	-	-	-	-	-	-	-	-	-
	Other Funds	-	-	-	-	-	-	-	-	-	-	-
	<b>Total</b>	-	<b>3,844.2</b>	<b>(3,315.0)</b>	<b>3,844.2</b>	<b>(3,315.0)</b>	<b>4,344.2</b>	<b>(3,315.0)</b>	<b>3,844.2</b>	<b>(3,315.0)</b>	<b>4,344.2</b>	<b>(3,315.0)</b>

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

## Office of the Governor

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
<b>NOTE: Each column represents only the difference from the previous year total and is assumed continued in base unless otherwise backed out below in future years.</b>												
<b>Operating Summary New Initiatives</b>		<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
N	Division of Elections Redistricting funding - FY2011 redistricting equipment and training; FY2012 funds for implementation of plan.	GF	77.2	870.2								
		Federal										
		Other										
	<b>Total</b>	<b>-</b>	<b>77.2</b>	<b>870.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital numbers are portrayed as the total request for each year, not cumulative or incremental.</b>												
<b>Capital Budget</b>												
	Delete FY2010 DHSS capital appropriation pass-thru (434.2 GF and 25.5 Fed); delete FY2010 federal stimulus place-holder for Executive Branch agencies' requests (1000.0 Fed)	GF	(434.2)	-	-	-	-	-	-	-	-	-
		Federal	(1,000.0)	-	-	-	-	-	-	-	-	-
		Other	(25.5)									
	<b>Total</b>	<b>(1,459.7)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Division of Elections technology refresh 123.8 GF; additional HAVA funds receipt 1075.0 to Election Fund; GF match for HAVA funds 56.5 to Election Fund	GF	-	123.8								
		Federal	-	1,075.0								
		Other	-	56.5								
	<b>Total</b>	<b>-</b>	<b>1,255.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Division of Elections VREMS replacement (federal HAVA funds in Election Fund)	GF										
		Federal										
		Other		2,500.0								
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>2,500.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Division of Elections replacement of optical scan ballot tabulation units with GF funds; and touch screen voting system with federal HAVA funds in the Election Fund.	GF	-	-	-	2,500.0	-	-	-	-	-	-
		Federal	-	-	-	-	-	-	-	-	-	-
		Other				2,500.0						
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>		<b>(1,459.7)</b>	<b>1,255.3</b>	<b>2,500.0</b>	<b>-</b>	<b>5,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Summary</b>		<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
	General Funds	(434.2)	123.8	-	-	2,500.0	-	-	-	-	-	-
	Federal	(1,000.0)	1,075.0	-	-	-	-	-	-	-	-	-
	Other Funds	(25.5)	56.5	2,500.0	-	2,500.0	-	-	-	-	-	-
	<b>Total</b>	<b>(1,459.7)</b>	<b>1,255.3</b>	<b>2,500.0</b>	<b>-</b>	<b>5,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **Alaska Court System Ten Year Expenditure Projection**

The Alaska Court System is the primary entity in the Judicial Branch of state government. Its main purpose is to handle criminal and civil cases. The court system does not initiate this caseload; its work is generated entirely by the individuals, organizations, businesses, governmental agencies, and other entities that file cases.

Because the court system's workload is created entirely by others, it is difficult to predict how this workload might change in the future, other than to note that increases in population have historically meant more cases. The workload is also greatly impacted by the laws that are enacted by the legislature each session. The court system cannot predict future statutory changes that will impact the caseload.

FY11 Funding Levels – Amounts included for FY11 reflect the court system's FY11 operating and capital budget request.

FY11 Strategic Initiatives – In FY10, the court system requested and received partial funding for the second phase of a significant court initiative called “No Dark Courtrooms”. This initiative improves courtroom operations around the state. In its FY11 operating budget, the court system is requesting the balance of the funding required (\$1,365,700) to completely implement this project. This initiative has a far-reaching impact on the justice agencies serving the state. Improvements made under the first two phases of the project have included expedited dissemination of data such as criminal judgments, bail, and conditions of release that are essential to public safety, as well as the distribution of documents such as copies of orders and notices of next hearing dates while the parties are in the courtroom.

Another initiative included in the FY11 planning document is the addition of one superior court judge and related staff in FY11 with a second added in FY13. Long-term trends in the court system's caseload support adding the superior court judges in Anchorage. Additional superior court judges can only be added through legislation so the judge required in FY11 does not appear in the court system's FY11 operating budget request.

FY12 – FY20 – Lacking information about future changes in the law and other factors that may increase the number of case filings (such as the state of the economy or the number of municipal law enforcement officers), the funding requirements for FY12 – FY20 assume no significantly changed workload. For future years, the court system has applied the 2.75% inflation factor suggested by OMB for projecting operating funding required for the future periods. Capital funding required for FY12 – FY13 is based on capital projects currently identified in the court system's capital budget request. The annual capital project funding requirement for FY14 – FY20 is projected to be \$6 million.

Impact of Gasline Project on Court Operations – The court system is unable to determine the increased costs that will result from the development of the gasline with the information it has available. During the 1970s, the criminal and civil caseload of the court system was impacted by the construction of the Trans Alaska Pipeline System (TAPS). This increased workload was the inevitable result of oil field

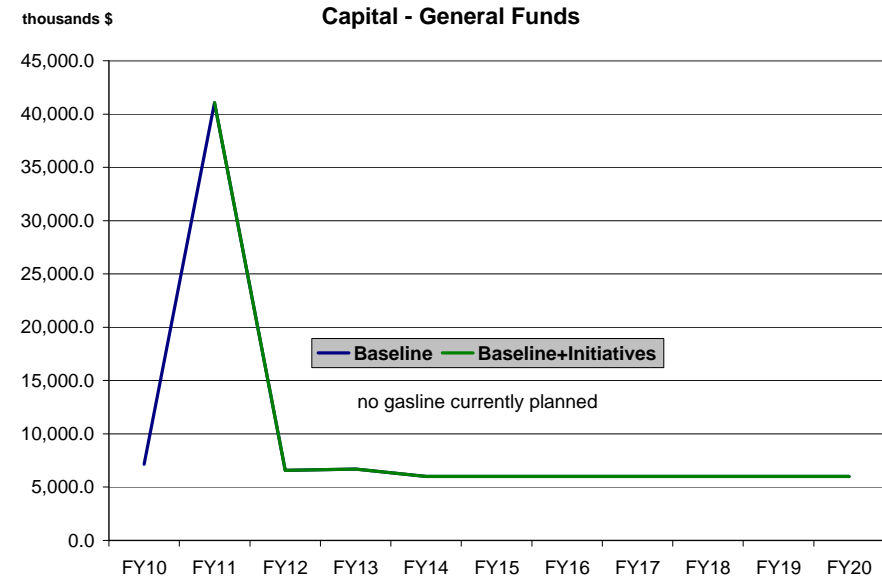
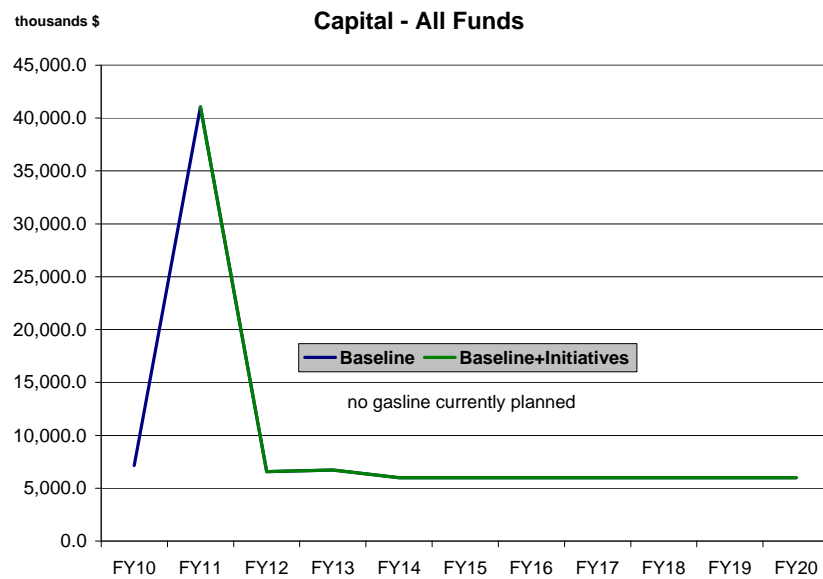
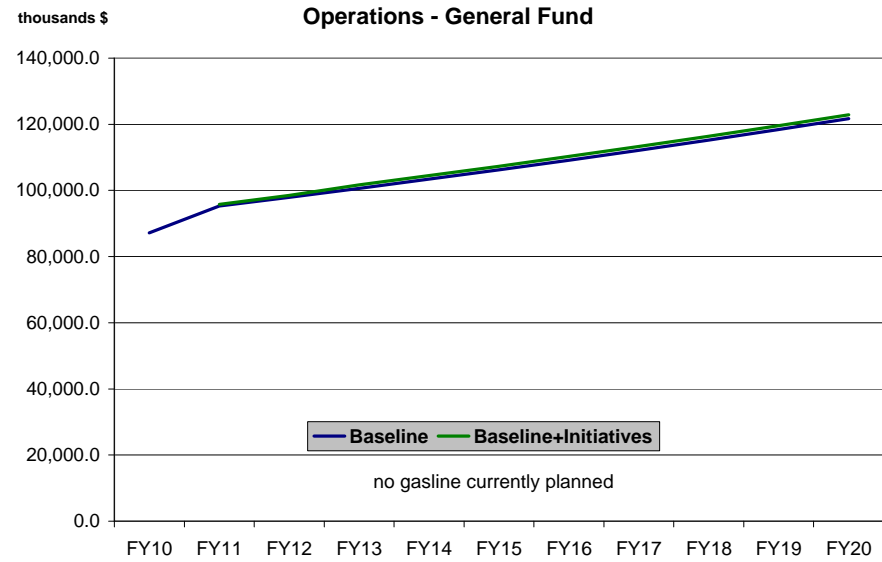
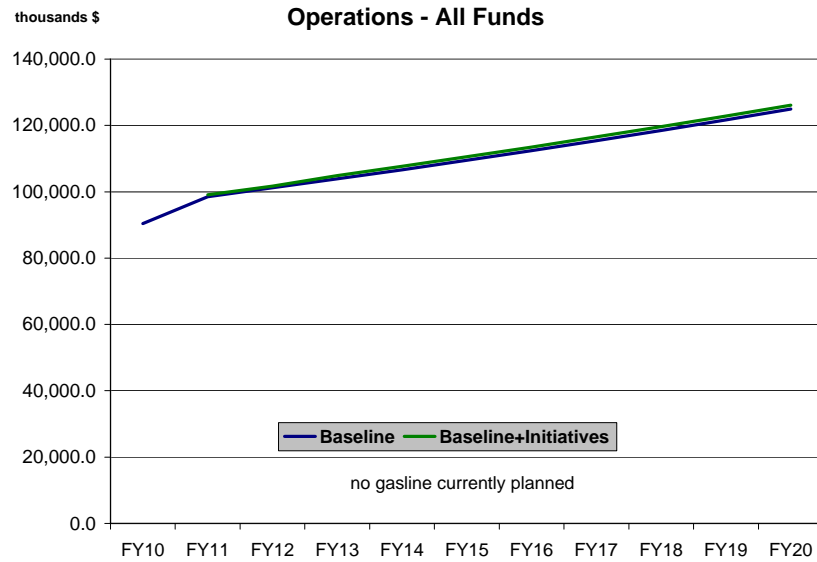
***Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.***

construction projects that employed over 30,000 persons. The surge in workers resulted in significantly higher caseloads and court costs in Interior Alaska, with lesser impacts in other parts of the state. While the scope of the gasline project will not be as great as the TAPS project, we do not have enough information to project increased costs at this time. More accurate cost information will be available as this project progresses.



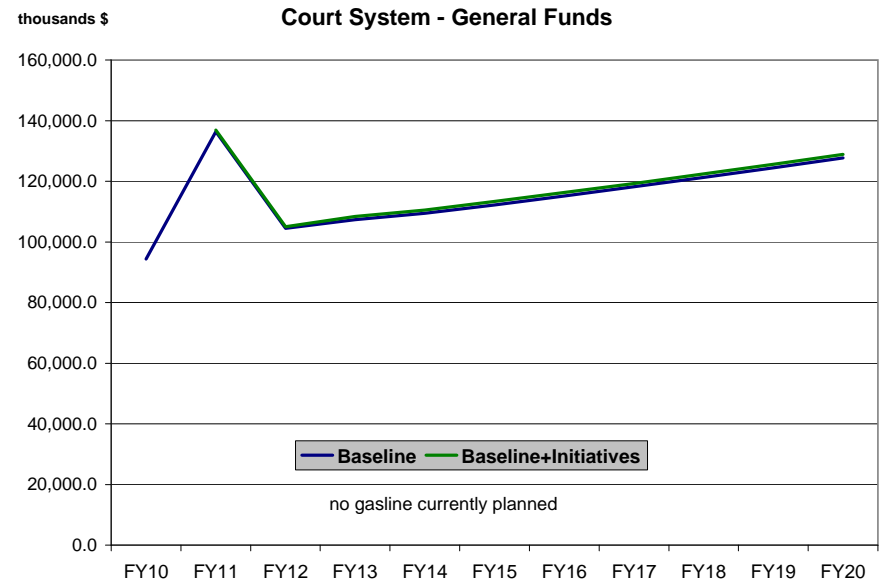
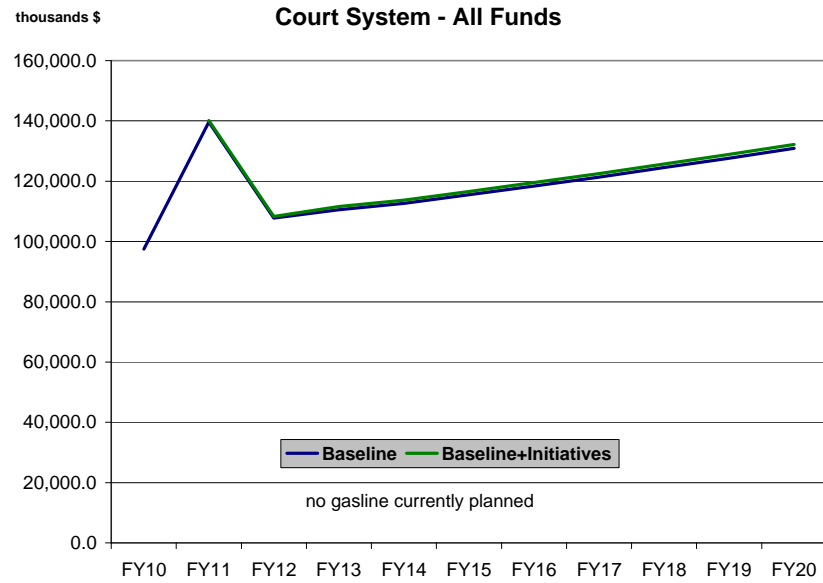
**Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.**

## Alaska Court System



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

## Alaska Court System



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

## Alaska Court System

### Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	97,508.2	139,611.1	107,753.7	110,574.9	112,634.5	115,477.9	118,399.5	121,401.5	124,486.0	127,655.4	130,911.9
General Fund	94,351.3	136,374.2	104,516.8	107,338.0	109,397.6	112,241.0	115,162.6	118,164.6	121,249.1	124,418.5	127,675.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Other State Funds	1,481.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3
<b>Operations</b>	90,368.2	98,552.7	101,173.9	103,867.2	106,634.5	109,477.9	112,399.5	115,401.5	118,486.0	121,655.4	124,911.9
General Fund	87,211.3	95,315.8	97,937.0	100,630.3	103,397.6	106,241.0	109,162.6	112,164.6	115,249.1	118,418.5	121,675.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Other State Funds	1,481.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3
<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
<b>Non-formula Programs</b>	90,368.2	98,552.7	101,173.9	103,867.2	106,634.5	109,477.9	112,399.5	115,401.5	118,486.0	121,655.4	124,911.9
General Fund	87,211.3	95,315.8	97,937.0	100,630.3	103,397.6	106,241.0	109,162.6	112,164.6	115,249.1	118,418.5	121,675.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Other State Funds	1,481.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3
<b>Capital</b>	7,140.0	41,058.4	6,579.8	6,707.7	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
General Fund	7,140.0	41,058.4	6,579.8	6,707.7	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

## Alaska Court System

### Initiatives (Except Gasline)

(thousands \$)

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
<b>Total Appropriations</b>	0.0	498.8	512.5	1,025.4	1,053.6	1,082.6	1,112.4	1,142.9	1,174.4	1,206.7	1,239.9
General Fund	0.0	498.8	512.5	1,025.4	1,053.6	1,082.6	1,112.4	1,142.9	1,174.4	1,206.7	1,239.9
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	0.0	498.8	512.5	1,025.4	1,053.6	1,082.6	1,112.4	1,142.9	1,174.4	1,206.7	1,239.9
General Fund	0.0	498.8	512.5	1,025.4	1,053.6	1,082.6	1,112.4	1,142.9	1,174.4	1,206.7	1,239.9
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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
<b>Non-formula Programs</b>	0.0	498.8	512.5	1,025.4	1,053.6	1,082.6	1,112.4	1,142.9	1,174.4	1,206.7	1,239.9
General Fund	0.0	498.8	512.5	1,025.4	1,053.6	1,082.6	1,112.4	1,142.9	1,174.4	1,206.7	1,239.9
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions.

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

## Alaska Court System

### Baseline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	97,508.2	140,109.9	108,266.2	111,600.3	113,688.1	116,560.5	119,511.9	122,544.5	125,660.4	128,862.1	132,151.8
General Fund	94,351.3	136,873.0	105,029.3	108,363.4	110,451.2	113,323.6	116,275.0	119,307.6	122,423.5	125,625.2	128,914.9
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Other State Funds	1,481.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3
<b>Operations</b>	90,368.2	99,051.5	101,686.4	104,892.6	107,688.1	110,560.5	113,511.9	116,544.5	119,660.4	122,862.1	126,151.8
General Fund	87,211.3	95,814.6	98,449.5	101,655.7	104,451.2	107,323.6	110,275.0	113,307.6	116,423.5	119,625.2	122,914.9
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Other State Funds	1,481.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3
<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
<b>Non-formula Programs</b>	90,368.2	99,051.5	101,686.4	104,892.6	107,688.1	110,560.5	113,511.9	116,544.5	119,660.4	122,862.1	126,151.8
General Fund	87,211.3	95,814.6	98,449.5	101,655.7	104,451.2	107,323.6	110,275.0	113,307.6	116,423.5	119,625.2	122,914.9
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Other State Funds	1,481.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3
<b>Capital</b>	7,140.0	41,058.4	6,579.8	6,707.7	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
General Fund	7,140.0	41,058.4	6,579.8	6,707.7	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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## **Legislature Ten Year Expenditure Projection**

The following document provides an estimate of budget changes for the Alaska State Legislature over the next ten years. The following assumptions were used in developing the ten year expenditure projection:

### **Baseline Scenario**

- Annual General Funds increase of 1.3% is applied to the FY11 budget and to all fiscal years subsequent to the FY2011 budget
- Method assumes I/A Receipts and PFD Criminal Funds amounts remain flat.
- Method assumes OMB will account for Personal Services increases at the statewide level.

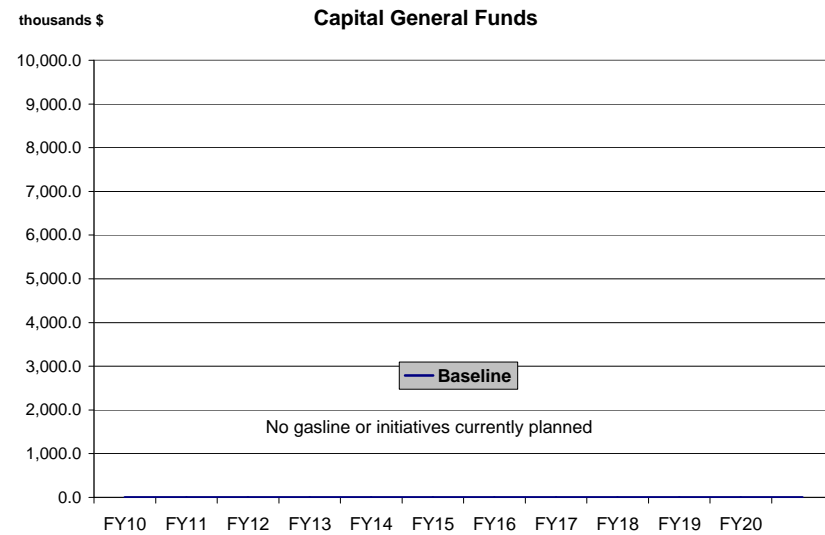
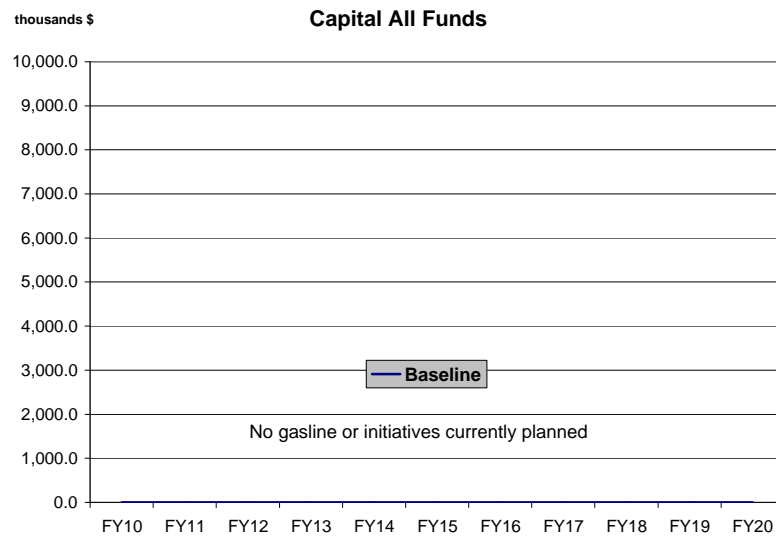
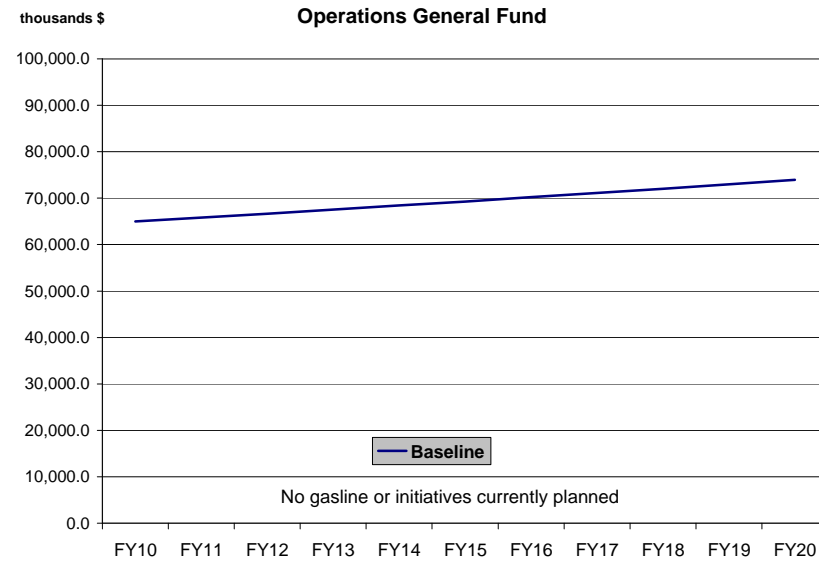
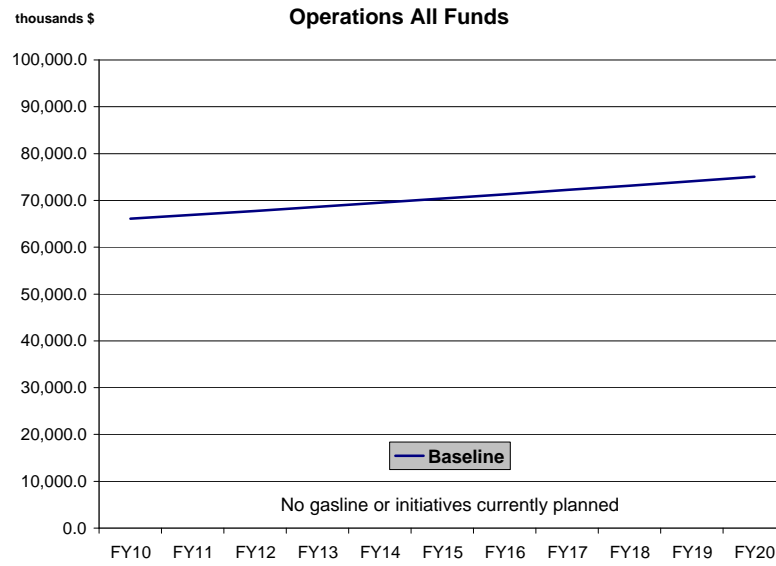
### **Gasline Scenario**

- No budget impact anticipated by the gasline at this time.

### **Initiatives Scenario**

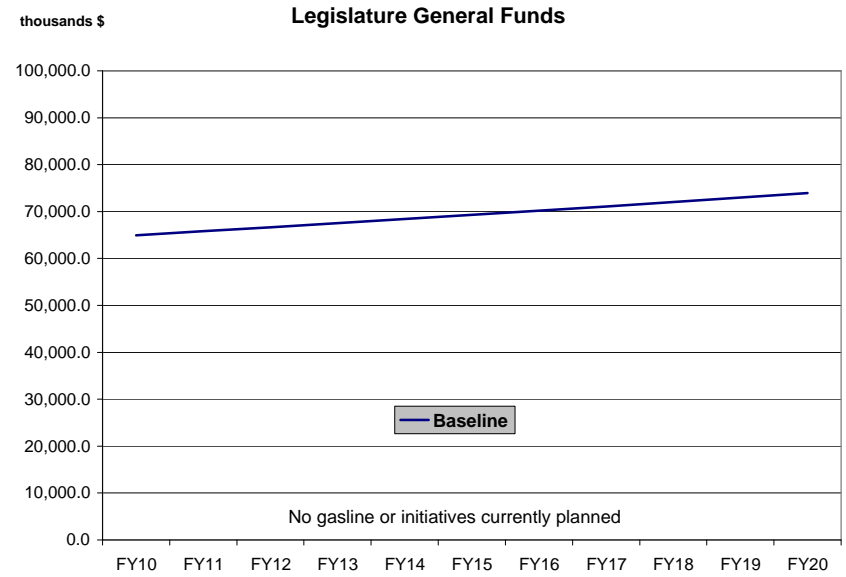
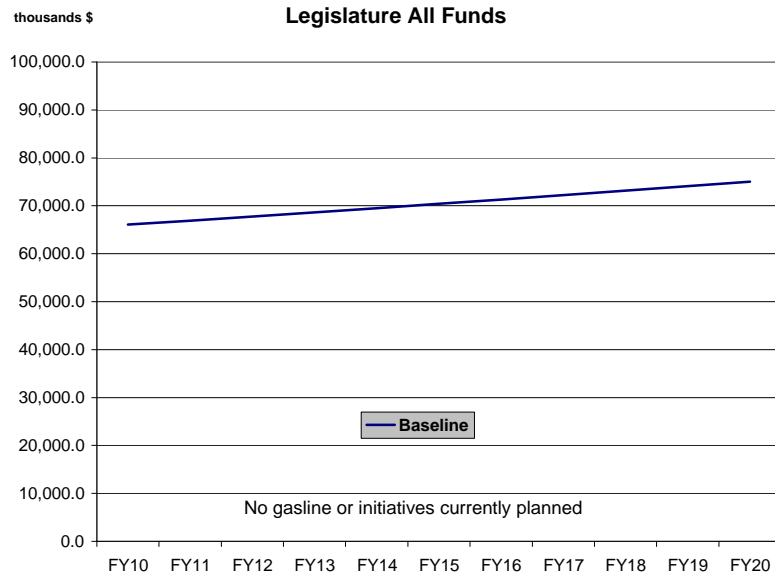
- No initiatives budget impact anticipated at this time.

# Legislature





# Legislature



# Legislature

## Baseline Budget Growth

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	66,070.0	66,914.5	67,770.0	68,636.6	69,514.5	70,403.8	71,304.7	72,217.2	73,141.6	74,078.1	75,026.7
General Fund	64,962.7	65,807.2	66,662.7	67,529.3	68,407.2	69,296.5	70,197.4	71,109.9	72,034.3	72,970.8	73,919.4
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3
<b>Operations</b>	66,070.0	66,914.5	67,770.0	68,636.6	69,514.5	70,403.8	71,304.7	72,217.2	73,141.6	74,078.1	75,026.7
General Fund	64,962.7	65,807.2	66,662.7	67,529.3	68,407.2	69,296.5	70,197.4	71,109.9	72,034.3	72,970.8	73,919.4
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3
<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
<b>Non-formula Programs</b>	66,070.0	66,914.5	67,770.0	68,636.6	69,514.5	70,403.8	71,304.7	72,217.2	73,141.6	74,078.1	75,026.7
General Fund	64,962.7	65,807.2	66,662.7	67,529.3	68,407.2	69,296.5	70,197.4	71,109.9	72,034.3	72,970.8	73,919.4
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3
<b>Capital</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

## **Section 5- Appendix- Revenue and Fund Balance Projections**

The Appendix section contains two tables that provide additional required elements of the 10-year plan document. Table 1 is a detailed breakdown of the Alaska Department of Revenue's Fall 2009 forecast as published in the Fall 2009 Revenue Sources Book. The projections in this table are from that publication with the exception of the estimate for federal revenue. Due to the timing of the release of the fall Revenue Sources Book and the finalization of the 10-year plan and FY2011 budget by the Office of Management and Budget, the estimates provided in this publication reflect the latest available forecast of federal revenue. Federal revenue estimates in the Fall Revenue Sources Book is considered a preliminary estimate of that number and is the best available at the time the Revenue Source Book is published. Just the forecast data is presented in this publication, for further detail on the revenue projections, the reader can refer to the Fall 2009 Revenue Sources Book which can be found on the Department of Revenue, Tax Divisions' website at:

<http://www.tax.alaska.gov/programs/sourcebook/index.aspx>

The other table provided is a projected fund balance for the Alaska Permanent Fund, including the earnings reserve account and the fund balance of the Alaska Capital Income Fund. The projections in this publication are for the Alaska Permanent Fund as of November 30, 2009. These projections are updated on a monthly basis by the Alaska Permanent Fund Corporation. The most recent monthly financial statement available for the Alaska Permanent Fund can be found at the following website address:

<http://www.apfc.org/home/Content/home/index.cfm>

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## Fall 2009 Revenue Forecast Detail to FY2020

Unrestricted Totals												
Restricted Totals												
Category Totals												
Oil Revenue	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	
<b>Oil Revenue</b>												
<b>Unrestricted</b>												
Property Tax	\$101.1	\$96.3	\$91.9	\$87.4	\$83.2	\$79.3	\$75.5	\$71.8	\$68.2	\$64.9	\$61.6	
Corporate Petroleum Tax	\$470.0	\$580.0	\$600.0	\$615.0	\$635.0	\$645.0	\$655.0	\$665.0	\$670.0	\$695.0	\$705.0	
Oil & Gas Production	\$2,115.6	\$2,421.0	\$2,621.6	\$2,956.7	\$3,312.9	\$3,352.8	\$3,121.7	\$3,057.0	\$3,034.9	\$3,005.3	\$2,987.2	
Oil & Gas Hazardous Release	\$10.5	\$9.9	\$9.9	\$10.1	\$10.2	\$10.1	\$9.7	\$9.5	\$9.0	\$8.5	\$7.9	
Production Tax	\$2,126.1	\$2,430.9	\$2,631.5	\$2,966.8	\$3,323.2	\$3,362.8	\$3,131.5	\$3,066.5	\$3,043.9	\$3,013.7	\$2,995.1	
Mineral Bonuses & Rents	\$18.3	\$14.1	\$11.6	\$11.6	\$11.6	\$11.6	\$11.6	\$11.6	\$11.6	\$11.6	\$11.6	
Oil and Gas Royalties	\$1,447.0	\$1,521.3	\$1,632.8	\$1,643.2	\$1,664.9	\$1,668.3	\$1,653.4	\$1,657.9	\$1,600.4	\$1,531.4	\$1,440.9	
Interest	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	
Royalties (including Bonuses & Interest)	\$1,470.3	\$1,540.4	\$1,649.4	\$1,659.8	\$1,681.5	\$1,684.9	\$1,670.0	\$1,674.5	\$1,617.0	\$1,548.0	\$1,457.5	
<b>Total Unrestricted</b>	<b>\$4,167.5</b>	<b>\$4,647.7</b>	<b>\$4,972.7</b>	<b>\$5,329.0</b>	<b>\$5,722.9</b>	<b>\$5,772.0</b>	<b>\$5,532.0</b>	<b>\$5,477.7</b>	<b>\$5,399.1</b>	<b>\$5,321.6</b>	<b>\$5,219.1</b>	
<b>Restricted</b>												
Oil Royalties, Bonuses & Rents to Permanent Fund	\$601.3	\$672.3	\$720.4	\$731.7	\$748.5	\$745.5	\$745.1	\$738.2	\$715.5	\$680.2	\$629.8	
Oil Royalties, Bonuses & Rents to School Fund	\$10.4	\$11.1	\$11.9	\$12.0	\$12.2	\$12.2	\$12.1	\$12.1	\$11.7	\$11.2	\$10.5	
Royalties to Permanent Fund & School Fund + Bo	\$611.7	\$683.4	\$732.2	\$743.7	\$760.7	\$757.6	\$757.2	\$750.3	\$727.2	\$691.3	\$640.2	
Settlements to CBRF	\$440.7	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	
NPR-A Royalties, Rents & Bonuses	\$4.9	\$4.9	\$4.9	\$4.9	\$4.9	\$4.9	\$4.9	\$4.9	\$4.9	\$4.9	\$4.9	
<b>Total Restricted</b>	<b>\$1,057.3</b>	<b>\$708.3</b>	<b>\$757.1</b>	<b>\$768.6</b>	<b>\$785.6</b>	<b>\$782.5</b>	<b>\$782.1</b>	<b>\$775.2</b>	<b>\$752.1</b>	<b>\$716.2</b>	<b>\$665.1</b>	
<b>Total Oil</b>	<b>\$5,224.8</b>	<b>\$5,356.0</b>	<b>\$5,729.9</b>	<b>\$6,097.6</b>	<b>\$6,508.6</b>	<b>\$6,554.5</b>	<b>\$6,314.1</b>	<b>\$6,252.9</b>	<b>\$6,151.2</b>	<b>\$6,037.8</b>	<b>\$5,884.3</b>	
<b>Other Revenue (except Federal &amp; Investment)</b>												
<b>Unrestricted</b>												
<b>Other Taxes</b>												
<b>Sales and Use</b>												
Alcoholic Beverages	\$19.0	\$19.5	\$19.9	\$20.4	\$20.9	\$21.5	\$22.0	\$22.6	\$23.1	\$23.7	\$24.3	
Cigarette	\$32.9	\$31.6	\$30.3	\$29.1	\$27.9	\$26.8	\$25.7	\$24.7	\$23.7	\$22.8	\$21.9	
Other Tobacco Products	\$10.6	\$11.5	\$12.3	\$13.3	\$14.3	\$15.5	\$16.7	\$18.0	\$18.4	\$19.0	\$19.5	
Electric and Telephone Cooperative	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	
Insurance Premium	\$43.9	\$43.0	\$44.2	\$45.4	\$46.6	\$47.9	\$49.2	\$50.6	\$52.0	\$53.4	\$54.9	
Motor Fuel	\$30.0	\$40.3	\$41.0	\$41.0	\$40.7	\$40.5	\$40.0	\$39.4	\$39.1	\$38.6	\$38.3	
Tire Fees	\$1.5	\$1.5	\$1.6	\$1.6	\$1.6	\$1.6	\$1.6	\$1.6	\$1.7	\$1.7	\$1.7	
Vehicle Rental	\$8.1	\$8.4	\$8.6	\$8.8	\$9.1	\$9.3	\$9.6	\$9.8	\$10.1	\$10.4	\$10.7	
Subtotal	\$146.1	\$155.9	\$158.0	\$159.7	\$161.2	\$163.2	\$164.9	\$166.8	\$168.2	\$169.7	\$171.4	
Corporation General Income Tax	\$86.6	\$89.1	\$93.1	\$97.4	\$103.5	\$109.5	\$115.7	\$121.8	\$145.7	\$152.7	\$159.3	
<b>Fish</b>												
Fisheries Business	\$15.1	\$16.4	\$16.9	\$17.5	\$18.0	\$18.6	\$19.2	\$19.8	\$20.4	\$21.0	\$21.6	
Fishery Resource Landing	\$4.7	\$6.1	\$6.3	\$6.5	\$6.7	\$6.9	\$7.1	\$7.3	\$7.5	\$7.7	\$7.9	
Subtotal	\$19.8	\$22.5	\$23.2	\$24.0	\$24.7	\$25.5	\$26.3	\$27.1	\$27.9	\$28.7	\$29.5	

## Fall 2009 Revenue Forecast Detail to FY2020

Unrestricted Totals											
Restricted Totals											
Category Totals											
Oil Revenue	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Other Revenue (except Federal &amp; Investment)- continued</b>											
Other											
Mining	\$29.2	\$28.6	\$31.8	\$25.7	\$30.2	\$30.9	\$32.0	\$25.9	\$26.8	\$27.7	\$25.2
Estate	\$0.0	\$0.0	\$0.5	\$1.0	\$2.0	\$2.1	\$2.2	\$2.3	\$2.4	\$2.5	\$2.6
Charitable Gaming	\$2.7	\$2.7	\$2.8	\$2.9	\$3.0	\$3.1	\$3.2	\$3.3	\$3.4	\$3.5	\$3.6
Subtotal	\$31.9	\$31.3	\$35.1	\$29.6	\$35.2	\$36.1	\$37.4	\$31.5	\$32.6	\$33.7	\$31.4
<b>Total Other Taxes</b>	<b>\$284.4</b>	<b>\$298.8</b>	<b>\$309.4</b>	<b>\$310.7</b>	<b>\$324.6</b>	<b>\$334.3</b>	<b>\$344.3</b>	<b>\$347.2</b>	<b>\$374.4</b>	<b>\$384.8</b>	<b>\$391.6</b>
General Government	\$9.5	\$12.7	\$12.7	\$12.7	\$12.7	\$12.7	\$12.7	\$12.7	\$12.7	\$12.7	\$12.7
Natural Resources	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0
Other	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5
<b>Charges for Services</b>	<b>\$20.0</b>	<b>\$23.2</b>	<b>\$23.2</b>	<b>\$23.2</b>	<b>\$23.2</b>	<b>\$23.2</b>	<b>\$23.2</b>	<b>\$23.2</b>	<b>\$23.2</b>	<b>\$23.2</b>	<b>\$23.2</b>
<b>Fines and Forfeitures</b>	<b>\$8.9</b>	<b>\$8.9</b>	<b>\$8.9</b>	<b>\$8.9</b>	<b>\$8.9</b>	<b>\$8.9</b>	<b>\$8.9</b>	<b>\$8.9</b>	<b>\$8.9</b>	<b>\$8.9</b>	<b>\$8.9</b>
Alcoholic Beverage Licenses	\$1.0	\$1.0	\$1.0	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1
Motor Vehicle	\$38.0	\$36.3	\$36.8	\$37.4	\$38.0	\$38.6	\$39.2	\$39.8	\$40.4	\$41.0	\$41.6
Other	\$1.5	\$1.5	\$1.5	\$1.5	\$1.5	\$1.5	\$1.5	\$1.5	\$1.5	\$1.5	\$1.5
<b>Licenses and Permits</b>	<b>\$40.5</b>	<b>\$38.8</b>	<b>\$39.3</b>	<b>\$40.0</b>	<b>\$40.6</b>	<b>\$41.2</b>	<b>\$41.8</b>	<b>\$42.4</b>	<b>\$43.0</b>	<b>\$43.6</b>	<b>\$44.2</b>
Mining Rents and Royalties	\$7.4	\$8.0	\$8.5	\$8.5	\$8.7	\$9.0	\$9.2	\$9.5	\$9.7	\$9.4	\$9.1
Other Non-Petroleum Rents and Royalties	\$6.2	\$6.2	\$6.2	\$6.2	\$6.2	\$6.2	\$6.2	\$6.2	\$6.2	\$6.2	\$6.2
<b>Rents and Royalties (non-oil)</b>	<b>\$13.6</b>	<b>\$14.2</b>	<b>\$14.7</b>	<b>\$14.7</b>	<b>\$14.9</b>	<b>\$15.2</b>	<b>\$15.4</b>	<b>\$15.7</b>	<b>\$15.9</b>	<b>\$15.6</b>	<b>\$15.3</b>
Miscellaneous	\$17.9	\$17.9	\$17.9	\$17.9	\$17.9	\$17.9	\$17.9	\$17.9	\$17.9	\$17.9	\$17.9
Unclaimed Property	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0
<b>Other</b>	<b>\$21.9</b>	<b>\$21.9</b>	<b>\$21.9</b>	<b>\$21.9</b>	<b>\$21.9</b>	<b>\$21.9</b>	<b>\$21.9</b>	<b>\$21.9</b>	<b>\$21.9</b>	<b>\$21.9</b>	<b>\$21.9</b>
<b>Total Unrestricted</b>	<b>\$389.3</b>	<b>\$405.8</b>	<b>\$417.4</b>	<b>\$419.4</b>	<b>\$434.1</b>	<b>\$444.7</b>	<b>\$455.5</b>	<b>\$459.3</b>	<b>\$487.3</b>	<b>\$498.0</b>	<b>\$505.1</b>
<b>Restricted</b>											
Taxes	\$138.9	\$138.7	\$139.6	\$140.7	\$141.7	\$142.9	\$144.3	\$145.7	\$147.0	\$148.5	\$150.1
Charges for Services	\$257.2	\$258.4	\$259.8	\$261.3	\$262.8	\$264.4	\$266.0	\$267.7	\$269.4	\$271.1	\$272.9
Fines and Forfeitures	\$36.1	\$34.9	\$34.9	\$34.6	\$34.3	\$34.0	\$33.7	\$33.5	\$25.6	\$25.4	\$25.2
Licenses and Permits	\$39.2	\$39.5	\$40.0	\$40.3	\$40.7	\$41.1	\$41.4	\$41.8	\$42.2	\$42.5	\$42.9
Rents and Royalties (inc coal \$ to PF)	\$9.0	\$9.6	\$10.1	\$10.1	\$10.2	\$10.4	\$10.5	\$10.6	\$10.8	\$10.3	\$9.9
Other	\$108.5	\$108.5	\$108.5	\$108.5	\$108.5	\$108.5	\$108.5	\$108.5	\$108.5	\$108.5	\$108.5
<b>Total Restricted</b>	<b>\$588.9</b>	<b>\$589.6</b>	<b>\$592.9</b>	<b>\$595.5</b>	<b>\$598.2</b>	<b>\$601.3</b>	<b>\$604.4</b>	<b>\$607.8</b>	<b>\$603.5</b>	<b>\$606.3</b>	<b>\$609.5</b>
<b>Total Other Revenue (except Federal &amp; Investment)</b>	<b>\$978.2</b>	<b>\$995.4</b>	<b>\$1,010.3</b>	<b>\$1,014.9</b>	<b>\$1,032.3</b>	<b>\$1,046.0</b>	<b>\$1,059.9</b>	<b>\$1,067.1</b>	<b>\$1,090.8</b>	<b>\$1,104.3</b>	<b>\$1,114.6</b>

## Fall 2009 Revenue Forecast Detail to FY2020

<b>Unrestricted Totals</b>											
<b>Restricted Totals</b>											
<b>Category Totals</b>											
<b>Oil Revenue</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Investment</b>											
<b>Unrestricted</b>											
Investments	\$219.7	\$181.8	\$181.8	\$181.8	\$181.8	\$181.8	\$181.8	\$181.8	\$181.8	\$181.8	\$181.8
Interest Paid by Others	\$1.4	\$1.4	\$1.4	\$1.4	\$1.4	\$1.4	\$1.4	\$1.4	\$1.4	\$1.4	\$1.4
<b>Total Unrestricted</b>	<b>\$221.1</b>	<b>\$183.2</b>	<b>\$183.2</b>	<b>\$183.2</b>	<b>\$183.2</b>	<b>\$183.2</b>	<b>\$183.2</b>	<b>\$183.2</b>	<b>\$183.2</b>	<b>\$183.2</b>	<b>\$183.2</b>
<b>Restricted</b>											
Investments	\$51.7	\$45.5	\$45.5	\$45.5	\$45.5	\$45.5	\$45.5	\$45.5	\$45.5	\$45.5	\$45.5
Constitutional Budget Reserve Fund	\$968.2	\$578.5	\$578.5	\$578.5	\$578.5	\$578.5	\$578.5	\$578.5	\$578.5	\$578.5	\$578.5
Other Treasury Managed Funds	\$49.9	\$26.3	\$26.3	\$26.3	\$26.3	\$26.3	\$26.3	\$26.3	\$26.3	\$26.3	\$26.3
Alaska Permanent Fund (GASB)	\$2,237.6	\$2,602.5	\$2,602.5	\$2,602.5	\$2,602.5	\$2,602.5	\$2,602.5	\$2,602.5	\$2,602.5	\$2,602.5	\$2,602.5
<b>Total Restricted</b>	<b>\$3,307.3</b>	<b>\$3,252.8</b>	<b>\$3,252.8</b>	<b>\$3,252.8</b>	<b>\$3,252.8</b>	<b>\$3,252.8</b>	<b>\$3,252.8</b>	<b>\$3,252.8</b>	<b>\$3,252.8</b>	<b>\$3,252.8</b>	<b>\$3,252.8</b>
<b>Total Investment</b>	<b>\$3,528.4</b>	<b>\$3,436.0</b>	<b>\$3,436.0</b>	<b>\$3,436.0</b>	<b>\$3,436.0</b>	<b>\$3,436.0</b>	<b>\$3,436.0</b>	<b>\$3,436.0</b>	<b>\$3,436.0</b>	<b>\$3,436.0</b>	<b>\$3,436.0</b>
<b>Federal Revenue</b>											
<b>Restricted</b>											
Federal Receipts (Other than NPRA Royalties, Re	\$3,082.0	\$2,769.2	\$2,650.4	\$2,695.6	\$2,784.4	\$2,865.9	\$2,975.3	\$3,092.7	\$3,210.2	\$3,333.8	\$3,463.2
<b>Total Restricted</b>	<b>\$3,082.0</b>	<b>\$2,769.2</b>	<b>\$2,650.4</b>	<b>\$2,695.6</b>	<b>\$2,784.4</b>	<b>\$2,865.9</b>	<b>\$2,975.3</b>	<b>\$3,092.7</b>	<b>\$3,210.2</b>	<b>\$3,333.8</b>	<b>\$3,463.2</b>
<b>Total Federal</b>	<b>\$3,082.0</b>	<b>\$2,769.2</b>	<b>\$2,650.4</b>	<b>\$2,695.6</b>	<b>\$2,784.4</b>	<b>\$2,865.9</b>	<b>\$2,975.3</b>	<b>\$3,092.7</b>	<b>\$3,210.2</b>	<b>\$3,333.8</b>	<b>\$3,463.2</b>
<b>Grand Total</b>	<b>\$12,813.4</b>	<b>\$12,556.6</b>	<b>\$12,826.6</b>	<b>\$13,244.1</b>	<b>\$13,761.3</b>	<b>\$13,902.4</b>	<b>\$13,785.3</b>	<b>\$13,848.7</b>	<b>\$13,888.1</b>	<b>\$13,911.9</b>	<b>\$13,898.1</b>



# ALASKA PERMANENT FUND FUND FINANCIAL HISTORY & PROJECTIONS

as of November 30, 2009

*Projections will extend ten years, and are based on best available information (\$ in millions)*

Reserved Fund Balance - Principal									Unreserved Fund Balance										TOTAL FUND							
FY	FY-Begin Contrib. Balance	Appro. (1)	Dedicated (2)		FY-End Balance	Unrealized Gain (Loss)		FY-End Reserved Balance	Acct. Net Income (3)	Statutory Net Income (3)	Distributions of Statutory Net Income			FY-End Balance Realized	Unrealized Gain (Loss)		Net Unreserved Change	FY-End Unreserved Balance	FY	FY-End Balance						
			State Revenues	Inflation Proofing		Net Change	FY-End Balance				Dividends	Inflation Proofing	Gen. Fund / Other (4)		Net Change	FY-End Balance										
77-01	0	7,047	7,070	6,930	21,047	1,383	1,383	22,430	24,156	24,632	10,919	6,930	278	2,384	0	0	2,384	2,384	77-01	24,814						
02	21,047	(23)	258	602	21,884	(878)	505	22,389	(617)	257	926	602	5	1,136	0	0	(1,248)	1,136	02	23,525						
03	21,884	354 (5)	398	352	22,988	601	1,106	24,094	963	355	691	352	0	100	0	0	(1,035)	100	03	24,194						
04	22,988	(339) (5)	353	524	23,526	1,909	3,015	26,541	3,434	1,502	581	170 (5)	0	859	0	0	759	859	04	27,400						
05	23,526	0	480	641	24,647	859	3,874	28,522	2,640	1,754	532	641	27 (4)	1,440	0	0	581	1,440	05	29,962						
06	24,647	0	601	856	26,104	347	4,221	30,325	3,072	2,689	689	856	37	2,585	0	0	1,145	2,585	06	32,910						
07	26,104	0	532	860	27,497	1,977	6,198	33,694	5,448	3,429	1,022	860	42	4,132	0	0	(1,505)	4,132	07	37,826						
08	27,497	0	844	808	29,149	(3,886)	2,064	31,213	(1,372)	2,938	1,293	808	33	4,969	352	352	1,189	5,321	08	36,534						
09	29,149	0	651	1,144	30,944	(3,513)	(1,449)	29,496	(6,394)	(2,509)	875	1,144	0	441	(373)	(21)	(4,901)	420	09	29,916						
10	30,944	0	602	0	31,546	(1,928)	(3,376)	28,170	(1,694)	249	351	0	0	339	(15)	(36)	(117)	303	10	28,473						
10	30,944	0	602	0	31,546	(581)	(2,030)	29,517	(107)	482	468	0	0	455	(8)	(29)	6	426	10	29,943						
10	30,944 (4)	0	602 (2)	0	31,546	1,489	40	31,587	2,238 (4)	727	590	0	0	577	22	1	158	578	10	32,165						
10	30,944	0	602	0	31,546	3,515	2,067	33,613	4,504	923	688	0	0	676	65	44	300	720	10	34,333						
10	30,944	0	602	0	31,546	5,199	3,751	35,297	6,426	1,113	783	0	0	771	113	92	443	863	10	36,160						
11	31,546	0	673	886	33,105	1,133	1,174	34,279	2,600	1,449	637	886	3	504	17	18	(57)	522	11	34,800						
12	33,105	0	721	930	34,756	1,416	2,590	37,346	3,005	1,556	440	930	20	689	34	51	219	741	12	38,087						
13	34,756	0	732	976	36,464	1,498	4,088	40,552	3,281	1,710	311	976	20	1,112	73	125	496	1,237	13	41,789						
14	36,464	0	749	1,023	38,237	1,652	5,739	43,976	3,591	1,883	769	1,023	20	1,203	56	181	147	1,383	14	45,359						
15	38,237	0	746	1,072	40,055	1,781	7,520	47,574	3,889	2,050	908	1,072	20	1,272	58	239	128	1,512	15	49,086						
16	40,055	0	746	1,122	41,922	1,904	9,424	51,346	4,200	2,224	989	1,122	20	1,385	73	311	186	1,697	16	53,043						
17	41,922	0	739	1,173	43,834	2,030	11,454	55,288	4,531	2,409	1,079	1,173	20	1,542	92	403	248	1,945	17	57,233						
18	43,834	0	716	1,225	45,775	2,158	13,612	59,387	4,880	2,604	1,173	1,225	20	1,748	117	520	323	2,269	18	61,656						
19	45,775	0	681	1,278	47,733	2,287	15,899	63,633	5,248	2,810	1,270	1,278	20	2,011	150	670	413	2,681	19	66,314						
20	47,733	0	630	1,330	49,694	2,416	18,316	68,009	5,634	3,027	1,373	1,330	20	2,335	191	861	515	3,197	20	71,206						
<b>Cumulative Totals</b>																										
Proj. for 2010-2020									0	7,734	11,015	19,764	43,095	22,449	9,539	11,015	184	882	2,777							

Assumptions:	Total Return - Inflation = Total Real Return			Statutory Return	
10% FY 2010	-5.31%	-0.42%	-4.89%	10%	1.12%
25% FY 2010	-0.06%	-0.42%	0.36%	25%	1.89%
Mid FY 2010 (6)	7.70%	-0.42%	8.12%	Mid	2.70%
25% FY 2010	15.20%	-0.42%	15.62%	25%	3.35%
10% FY 2010	21.56%	-0.42%	21.98%	10%	3.98%
FY 2011-2020 (7)	8.28%	2.75%	5.53%		4.75%

**Notes related to financial history and projections FY1977 - FY2020:**

- (1) Appropriations include special general fund, realized earnings, and other miscellaneous appropriation transfers into principal.
- (2) Dedicated State Revenues in current and future fiscal years are based on the Fall 2009 Department of Revenue forecast.
- (3) Accounting net income is based on United States Generally Accepted Accounting Principles (GAAP). Statutory net income is accounting net income, excluding any unrealized gains and losses on investments, and excluding earnings on Amerada Hess, et al. settlement principal.
- (4) FY05 and forward, Amerada Hess, et al. annual net positive settlement earnings are transferred to Alaska Capital Income Fund per AS 37.13.145(d).
- (5) FY03 Senate Bill 100 transferred \$354 million from realized earnings to principal. FY04 Senate Bill 283 defined that appropriation as pre-FY04 inflation proofing, so it was moved from appropriations to inflation proofing, along with the balance of \$170 necessary to fully inflation proof the Fund. \$15 million in settlement earnings remained in
- (6) Current year returns are based on 2009 Callan capital market assumptions. A range of returns is shown to illustrate a variety of possible outcomes.
- (7) Future returns are based on 2009 Callan capital market assumptions and median expected returns (the mid case). Actual results will vary.

### Income year-to-date as of November 30, 2009

FY10 Statutory net income	
Interest, dividends, real estate & other income	\$ 323.0
Realized gains (losses) on the sale of invested assets	(11.6)
Less operating exp / Legis. Appropriations	(29.4)
Less AK Capital Inc. Fund committed realized earnings	(3.7)
Statutory net income (loss)	\$ 278.3

FY10 Accounting (GAAP) net income	
Statutory net income (loss)	\$ 278.3
Unrealized gains (losses) on invested assets	3,553.7
AK Capital Income Fund committed realized earnings	3.7
Accounting (GAAP) net income (loss)	\$ 3,835.7

PERFORMANCE SUMMARY (preliminary as of November 30, 2009)	Current	Last 3	Fiscal	Calendar	Last 12	Last 3	Last 5
	Month	Months	Y-T-D	Y-T-D	Months	Years	Years
<b>Domestic Fixed Income</b>	0.94%	3.29%	7.19%	12.72%	16.94%	5.73%	5.20%
<b>Non-Domestic Fixed Income</b>	0.98%	1.73%	4.24%	4.12%	9.49%	5.55%	4.52%
<b>Domestic Equities</b>	5.42%	7.10%	19.26%	26.72%	28.90%	-4.81%	1.39%
<b>Non-Domestic Equities</b>	3.28%	7.62%	21.06%	38.41%	47.33%	-2.66%	6.36%
<b>Global Equities</b>	3.90%	6.56%	20.26%	26.33%	31.25%		
<b>Real Estate</b>	3.41%	1.86%	0.88%	-5.88%	-4.95%	-3.51%	5.21%
<b>Absolute Return</b>	0.36%	3.83%	7.71%	14.46%	12.46%	0.99%	4.29%
<b>Total Fund</b>	2.75%	4.83%	12.52%	17.17%	20.45%	-1.39%	3.74%
<i>Total Fund Benchmark Return</i>	2.87%	5.54%	14.42%	19.58%	23.54%	-0.58%	4.34%