

*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.

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## **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**

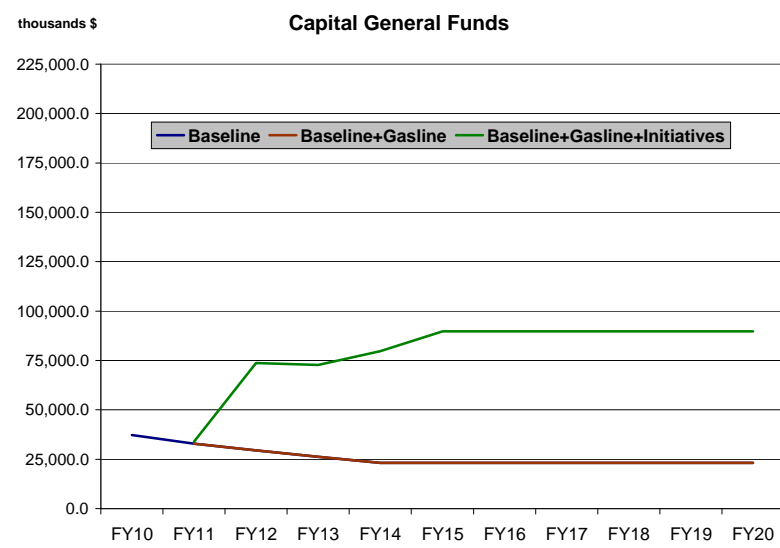
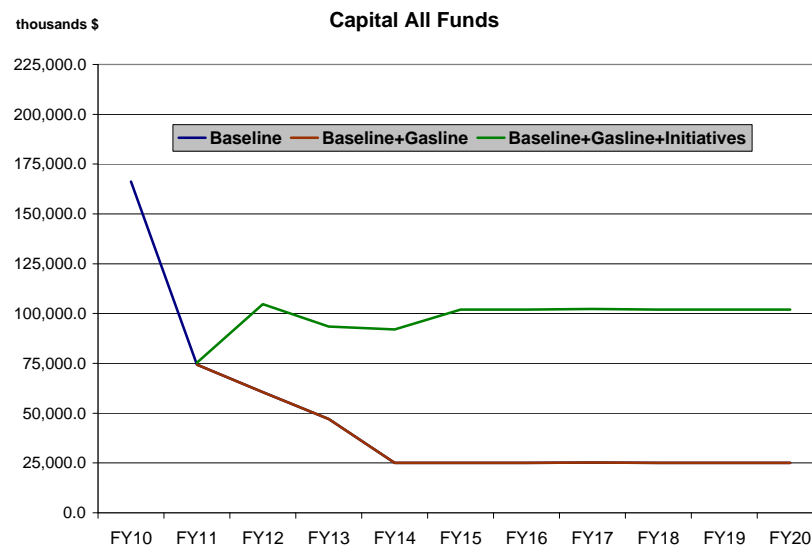
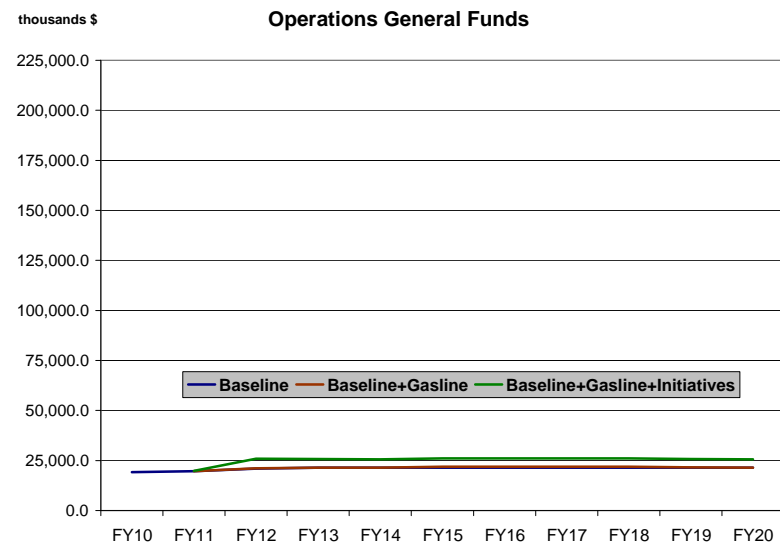
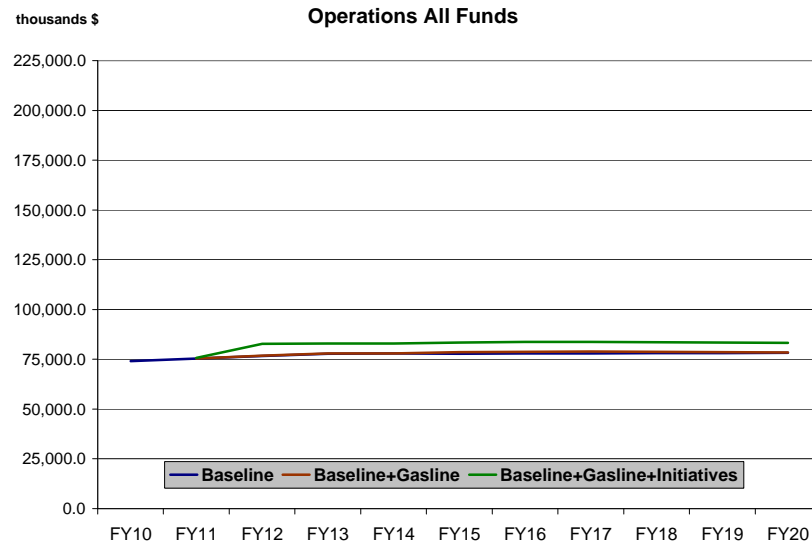
- Assumes AGIA startup in FY17. This includes AGIA only, and does not include affiliated projects (Bullet line or Alaska Natural Gas Development Authority).
- Assumes the following activities will be needed from DEC:
  - Air permits, monitoring and pre-construction review efforts. Food Safety and Sanitation, 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.

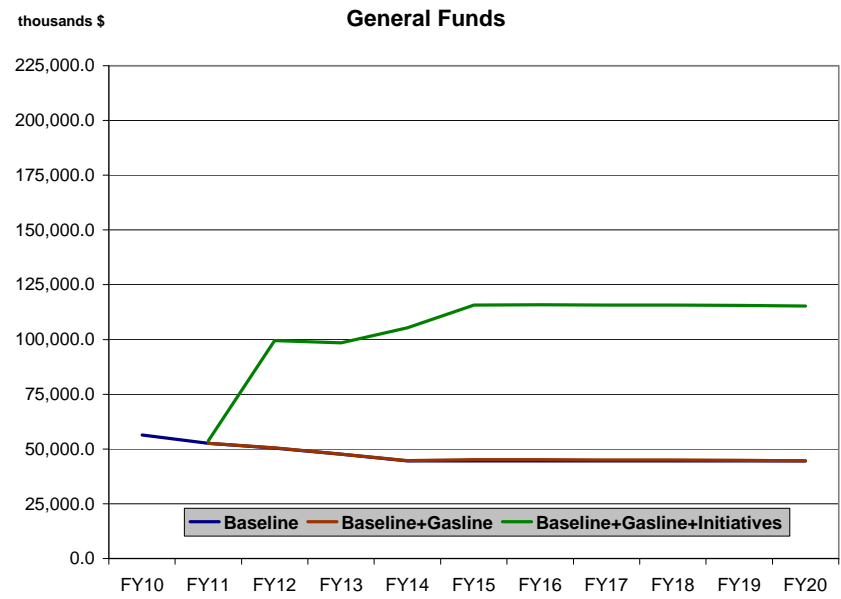
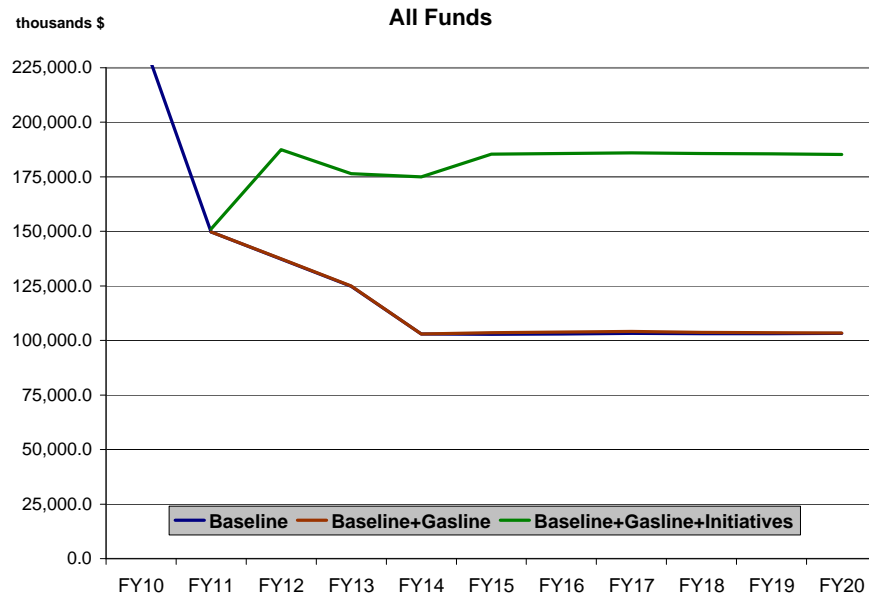
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## Environmental Conservation



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## Environmental Conservation



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## 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

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## 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

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## 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

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## 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



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## 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	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	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	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>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	
				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		
			GFM	-	-	-	-	-	-	-	-	-	-		
			Fed	-	-	-	-	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		
<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		