

## **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.

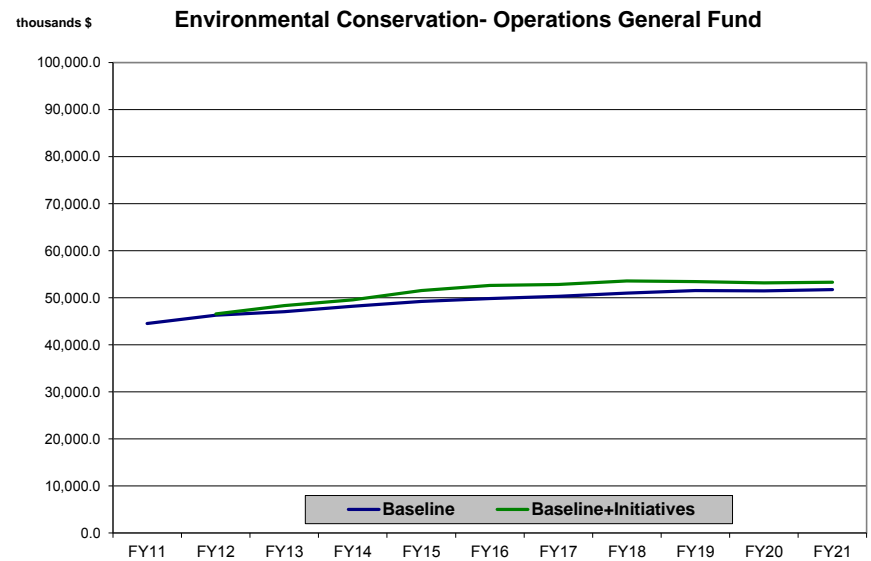
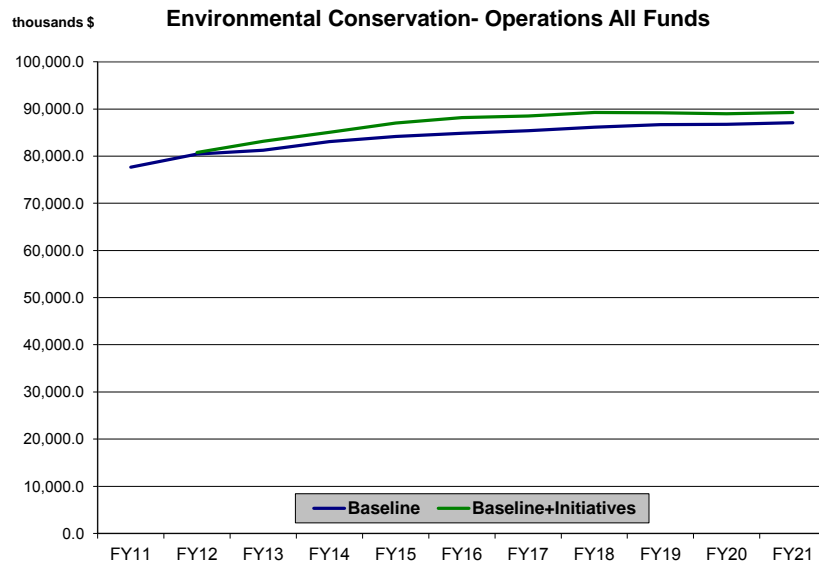
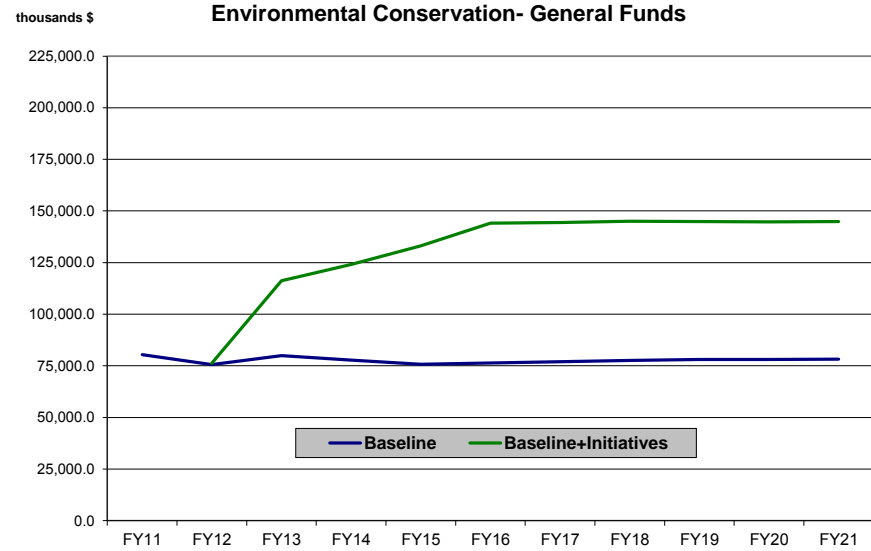
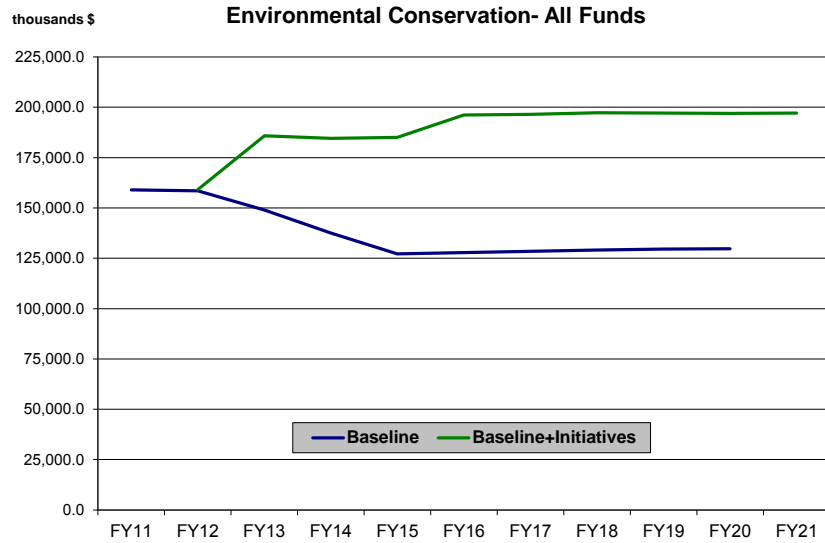
The department includes five divisions: Air Quality, Environmental Health, Water Quality, Spill Prevention and Response, and Administrative Services.

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.

Following the 10-year projections is a detailed breakdown of the assumptions that were made to make the FY2012 10-year projections. The assumptions are broken in to sections; Baseline Operating, Baseline Capital, Initiatives Operating and Initiatives Capital.

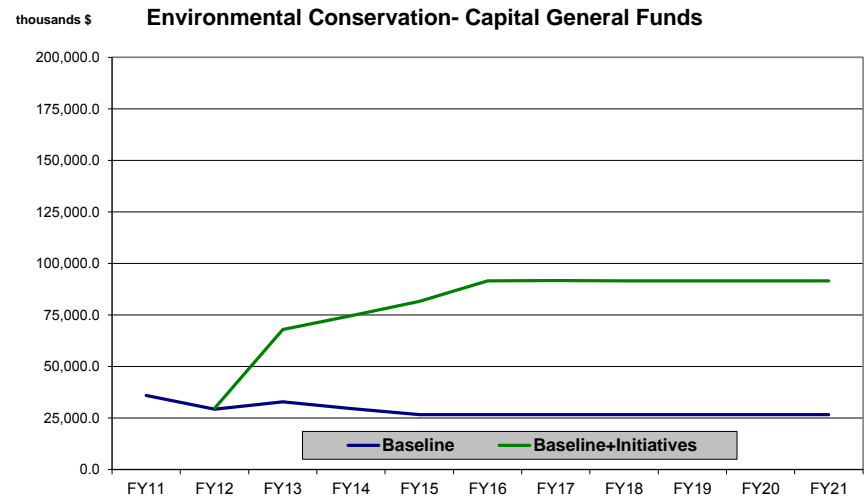
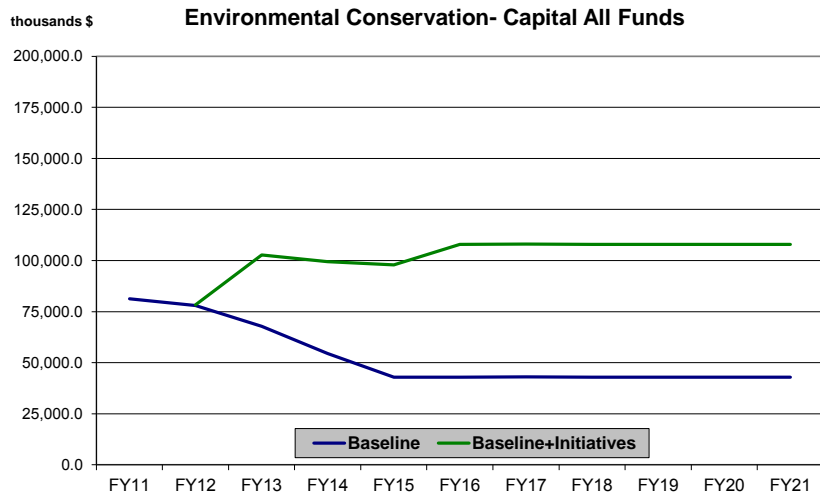
Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

## Environmental Conservation



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## Environmental Conservation



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## Environmental Conservation

### Baseline Budget Growth 1/

(thousands \$)

	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
<b>Total Appropriations</b>	158,899.6	158,428.8	149,032.6	137,576.2	127,130.1	127,790.7	128,399.0	129,051.5	129,629.1	129,694.8	130,026.1
General Fund Unrestricted	52,784.8	48,596.1	50,324.7	48,089.7	45,494.7	46,059.7	46,494.7	46,994.7	47,498.5	47,498.5	47,498.5
General Fund Designated	27,616.3	26,943.4	29,579.9	29,690.9	30,292.9	30,336.9	30,453.4	30,543.4	30,548.4	30,538.4	30,786.4
Other State Funds	15,125.9	15,279.6	15,318.3	15,485.9	15,532.8	15,584.4	15,641.2	15,703.7	15,772.5	15,848.2	15,931.5
Federal Funds	63,372.6	67,609.7	53,809.7	44,309.7	35,809.7	35,809.7	35,809.7	35,809.7	35,809.7	35,809.7	35,809.7
<b>Operations</b>	77,662.0	80,458.6	81,265.0	83,108.6	84,192.5	84,853.1	85,361.4	86,113.9	86,691.5	86,757.2	87,088.5
General Fund Unrestricted	18,895.4	19,424.1	19,805.3	20,870.3	21,305.3	21,870.3	22,305.3	22,805.3	23,309.1	23,309.1	23,309.1
General Fund Designated	25,616.3	26,843.4	27,229.9	27,340.9	27,942.9	27,986.9	28,003.4	28,193.4	28,198.4	28,188.4	28,436.4
Other State Funds	10,554.0	10,707.7	10,746.4	10,914.0	10,960.9	11,012.5	11,069.3	11,131.8	11,200.6	11,276.3	11,359.6
Federal Funds	22,596.3	23,483.4	23,483.4	23,983.4	23,983.4	23,983.4	23,983.4	23,983.4	23,983.4	23,983.4	23,983.4
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	77,662.0	80,458.6	81,265.0	83,108.6	84,192.5	84,853.1	85,361.4	86,113.9	86,691.5	86,757.2	87,088.5
General Fund Unrestricted	18,895.4	19,424.1	19,805.3	20,870.3	21,305.3	21,870.3	22,305.3	22,805.3	23,309.1	23,309.1	23,309.1
General Fund Designated	25,616.3	26,843.4	27,229.9	27,340.9	27,942.9	27,986.9	28,003.4	28,193.4	28,198.4	28,188.4	28,436.4
Other State Funds	10,554.0	10,707.7	10,746.4	10,914.0	10,960.9	11,012.5	11,069.3	11,131.8	11,200.6	11,276.3	11,359.6
Federal Funds	22,596.3	23,483.4	23,483.4	23,983.4	23,983.4	23,983.4	23,983.4	23,983.4	23,983.4	23,983.4	23,983.4
<b>Capital</b>	81,237.6	77,970.2	67,767.6	54,467.6	42,937.6	42,937.6	43,037.6	42,937.6	42,937.6	42,937.6	42,937.6
General Fund Unrestricted	33,889.4	29,172.0	30,519.4	27,219.4	24,189.4	24,189.4	24,189.4	24,189.4	24,189.4	24,189.4	24,189.4
General Fund Designated	2,000.0	100.0	2,350.0	2,350.0	2,350.0	2,350.0	2,450.0	2,350.0	2,350.0	2,350.0	2,350.0
Other State Funds	4,571.9	4,571.9	4,571.9	4,571.9	4,571.9	4,571.9	4,571.9	4,571.9	4,571.9	4,571.9	4,571.9
Federal Funds	40,776.3	44,126.3	30,326.3	20,326.3	11,826.3	11,826.3	11,826.3	11,826.3	11,826.3	11,826.3	11,826.3

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

#### Notes for FY11 Baseline Appropriations:

See assumptions pages.

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

## Environmental Conservation

### Initiatives

(thousands \$)

	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
<b>Total Appropriations</b>	0.0	732.0	36,860.8	46,937.0	57,833.1	68,322.0	68,137.0	68,173.0	67,510.1	67,248.2	67,148.2
General Fund Unrestricted	0.0	667.0	36,173.5	46,043.5	55,936.0	66,547.0	66,272.0	66,272.0	66,272.0	66,036.0	65,936.0
General Fund Designated	0.0	55.0	113.8	320.0	1,346.1	1,224.0	1,259.0	1,295.0	632.1	606.2	606.2
Other State Funds	0.0	0.0	0.0	0.0	110.0	110.0	165.0	165.0	165.0	165.0	165.0
Federal Funds	0.0	10.0	573.5	573.5	441.0	441.0	441.0	441.0	441.0	441.0	441.0
<b>Operations</b>	0.0	332.0	1,860.8	1,937.0	2,833.1	3,322.0	3,137.0	3,173.0	2,510.1	2,248.2	2,148.2
General Fund Unrestricted	0.0	267.0	1,173.5	1,043.5	936.0	1,547.0	1,272.0	1,272.0	1,272.0	1,036.0	936.0
General Fund Designated	0.0	55.0	113.8	320.0	1,346.1	1,224.0	1,259.0	1,295.0	632.1	606.2	606.2
Other State Funds	0.0	0.0	0.0	0.0	110.0	110.0	165.0	165.0	165.0	165.0	165.0
Federal Funds	0.0	10.0	573.5	573.5	441.0	441.0	441.0	441.0	441.0	441.0	441.0
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	0.0	332.0	1,860.8	1,937.0	2,833.1	3,322.0	3,137.0	3,173.0	2,510.1	2,248.2	2,148.2
General Fund Unrestricted	0.0	267.0	1,173.5	1,043.5	936.0	1,547.0	1,272.0	1,272.0	1,272.0	1,036.0	936.0
General Fund Designated	0.0	55.0	113.8	320.0	1,346.1	1,224.0	1,259.0	1,295.0	632.1	606.2	606.2
Other State Funds	0.0	0.0	0.0	0.0	110.0	110.0	165.0	165.0	165.0	165.0	165.0
Federal Funds	0.0	10.0	573.5	573.5	441.0	441.0	441.0	441.0	441.0	441.0	441.0
<b>Capital</b>	0.0	400.0	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
General Fund Unrestricted	0.0	400.0	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
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Describe department assumptions for initiatives appropriations estimates:**

See assumptions pages.

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

## Environmental Conservation

### Baseline plus Initiatives

(thousands \$)

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
<b>Total Appropriations</b>	158,899.6	159,160.8	185,893.4	184,513.2	184,963.2	196,112.7	196,536.0	197,224.5	197,139.2	196,943.0	197,174.3
General Fund Unrestricted	52,784.8	49,263.1	86,498.2	94,133.2	101,430.7	112,606.7	112,766.7	113,266.7	113,770.5	113,534.5	113,434.5
General Fund Designated	27,616.3	26,998.4	29,693.7	30,010.9	31,639.0	31,560.9	31,712.4	31,838.4	31,180.5	31,144.6	31,392.6
Other State Funds	15,125.9	15,279.6	15,318.3	15,485.9	15,642.8	15,694.4	15,806.2	15,868.7	15,937.5	16,013.2	16,096.5
Federal Funds	63,372.6	67,619.7	54,383.2	44,883.2	36,250.7	36,250.7	36,250.7	36,250.7	36,250.7	36,250.7	36,250.7
<b>Operations</b>	77,662.0	80,790.6	83,125.8	85,045.6	87,025.6	88,175.1	88,498.4	89,286.9	89,201.6	89,005.4	89,236.7
General Fund Unrestricted	18,895.4	19,691.1	20,978.8	21,913.8	22,241.3	23,417.3	23,577.3	24,077.3	24,581.1	24,345.1	24,245.1
General Fund Designated	25,616.3	26,898.4	27,343.7	27,660.9	29,289.0	29,210.9	29,262.4	29,488.4	28,830.5	28,794.6	29,042.6
Other State Funds	10,554.0	10,707.7	10,746.4	10,914.0	11,070.9	11,122.5	11,234.3	11,296.8	11,365.6	11,441.3	11,524.6
Federal Funds	22,596.3	23,493.4	24,056.9	24,556.9	24,424.4	24,424.4	24,424.4	24,424.4	24,424.4	24,424.4	24,424.4
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	77,662.0	80,790.6	83,125.8	85,045.6	87,025.6	88,175.1	88,498.4	89,286.9	89,201.6	89,005.4	89,236.7
General Fund Unrestricted	18,895.4	19,691.1	20,978.8	21,913.8	22,241.3	23,417.3	23,577.3	24,077.3	24,581.1	24,345.1	24,245.1
General Fund Designated	25,616.3	26,898.4	27,343.7	27,660.9	29,289.0	29,210.9	29,262.4	29,488.4	28,830.5	28,794.6	29,042.6
Other State Funds	10,554.0	10,707.7	10,746.4	10,914.0	11,070.9	11,122.5	11,234.3	11,296.8	11,365.6	11,441.3	11,524.6
Federal Funds	22,596.3	23,493.4	24,056.9	24,556.9	24,424.4	24,424.4	24,424.4	24,424.4	24,424.4	24,424.4	24,424.4
<b>Capital</b>	81,237.6	78,370.2	102,767.6	99,467.6	97,937.6	107,937.6	108,037.6	107,937.6	107,937.6	107,937.6	107,937.6
General Fund Unrestricted	33,889.4	29,572.0	65,519.4	72,219.4	79,189.4	89,189.4	89,189.4	89,189.4	89,189.4	89,189.4	89,189.4
General Fund Designated	2,000.0	100.0	2,350.0	2,350.0	2,350.0	2,350.0	2,450.0	2,350.0	2,350.0	2,350.0	2,350.0
Other State Funds	4,571.9	4,571.9	4,571.9	4,571.9	4,571.9	4,571.9	4,571.9	4,571.9	4,571.9	4,571.9	4,571.9
Federal Funds	40,776.3	44,126.3	30,326.3	20,326.3	11,826.3	11,826.3	11,826.3	11,826.3	11,826.3	11,826.3	11,826.3

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

**Department of Environmental Conservation Baseline Assumptions**

Type		Operating														
Division	Component	Description	FS Cat	Year												
				FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21		
Department-Wide		FY2011 Personal service bargaining unit corrections.	UGF	-	(21.3)	-	-	-	-	-	-	-	-	-	-	-
			DGF	-	(97.9)	-	-	-	-	-	-	-	-	-	-	-
			Other	-	(33.4)	-	-	-	-	-	-	-	-	-	-	-
			Fed	-	2.0	-	-	-	-	-	-	-	-	-	-	-
Department-Wide		FY2012 Personal services increases and fund source changes.	UGF	-	550.0	-	-	-	-	-	-	-	-	-	-	-
			DGF	-	887.8	-	-	-	-	-	-	-	-	-	-	-
			Other	-	274.3	-	-	-	-	-	-	-	-	-	-	-
			Fed	-	385.1	-	-	-	-	-	-	-	-	-	-	-
DAS	AS	Fund Source Switch to realize federal indirect revenues earned as a result of the increased workload associated with the federal grant process.	UGF	-	-	-	-	-	-	-	-	-	-	-	-	-
			DGF	-	-	-	-	-	-	-	-	-	-	-	-	-
			Other	-	(250.0)	-	-	-	-	-	-	-	-	-	-	-
			Fed	-	250.0	-	-	-	-	-	-	-	-	-	-	-
	SSS	Increased lease costs for the Anchorage office building.	UGF	-	-	-	-	-	-	-	-	-	-	-	-	-
			DGF	-	179.8	-	-	-	-	-	-	-	-	-	-	-
			Other	-	39.1	-	-	-	-	-	-	-	-	-	-	-
			Fed	-	250.0	-	-	-	-	-	-	-	-	-	-	-
BMO	BMO	One-time operating request for building equipment life cycle replacement (hot water tank, freezers, refrigeration compressors, three sterilizers, etc.).	UGF	-	-	-	65.0	(65.0)	-	-	-	-	-	-	-	-
			DGF	-	-	-	-	-	-	-	-	-	-	-	-	-
			Other	-	-	-	-	-	-	-	-	-	-	-	-	-
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	-
		FY2011 Fuel/Utility Increase from the Office of the Governor.	UGF	140.4	-	-	-	-	-	-	-	-	-	-	-	-
			DGF	-	-	-	-	-	-	-	-	-	-	-	-	-
			Other	-	-	-	-	-	-	-	-	-	-	-	-	-
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	-
		One-time operating request for building equipment life cycle replacement (industrial dishwashers, boilers - the building has three, steam generator, reverse osmosis water systems/purifiers).	UGF	-	-	-	-	-	65.0	(65.0)	-	-	-	-	-	-
			DGF	-	-	-	-	-	-	-	-	-	-	-	-	-
			Other	-	-	-	-	-	-	-	-	-	-	-	-	-
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	-
EH	FSS	Food Worker Card fee collection.	UGF	-	-	180.0	-	-	-	-	-	-	-	-	-	-
			DGF	-	-	-	-	-	-	-	-	-	-	-	-	-
			Other	-	-	-	-	-	-	-	-	-	-	-	-	-
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	-
		Increase quantity and quality of food inspections. Current inspection frequency is severely inadequate. Need to increase to once per year.	UGF	-	-	381.2	500.0	500.0	500.0	500.0	500.0	503.8	-	-	-	-
			DGF	-	-	-	-	-	-	-	-	-	-	-	-	-
			Other	-	-	-	-	-	-	-	-	-	-	-	-	-
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	-
	LS	Collect increased fees due to regulation changes in several programs. This funding will provide for one permanent Microbiologist position to maintain the volume of tests performed in the lab.	UGF	-	80.0	-	-	-	-	-	-	-	-	-	-	-
			DGF	-	-	-	-	-	-	-	-	-	-	-	-	-
			Other	-	-	-	-	-	-	-	-	-	-	-	-	-
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	-
		Expected continued growth and additional services to be provided as Alaska industries, such as small cheese processors, increase.	UGF	-	-	-	-	375.0	-	-	-	-	-	-	-	-
			DGF	-	-	-	-	-	-	-	-	-	-	-	-	-
			Other	-	50.0	-	125.0	-	-	-	-	-	-	-	-	-
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	-
	DW	Collect increased fees due to regulation changes and 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.	UGF	-	-	-	500.0	-	-	-	-	-	-	-	-	-
			DGF	-	30.0	-	-	-	-	-	-	-	-	-	-	-
			Other	-	-	-	-	-	-	-	-	-	-	-	-	-
			Fed	-	-	-	500.0	-	-	-	-	-	-	-	-	-
	SW	Collect increased fees due to regulation changes and permit costs in Solid Waste Management.	UGF	-	-	-	-	-	-	-	-	-	-	-	-	-
			DGF	-	40.0	-	-	-	-	-	-	-	-	-	-	-
			Other	-	-	-	-	-	-	-	-	-	-	-	-	-
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	-
		Large Mining Projects: Waste Disposal Permits.	UGF	-	-	-	100.0	-	-	-	-	-	-	-	-	-
			DGF	-	-	-	-	-	-	-	-	-	-	-	-	-
			Other	-	-	-	-	-	-	-	-	-	-	-	-	-
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	-
AQ	AQ	Large Mining Projects: Modeling and analysis of air quality to determine potential particulate matter (PM) concentration and deposition in impacted watersheds.	UGF	-	-	-	-	-	-	-	-	-	-	-	-	-
			DGF	-	-	-	10.0	35.0	15.0	-	30.0	5.0	5.0	30.0	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	-	-
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	-

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

**Department of Environmental Conservation Baseline Assumptions**

Division	Component	Description	FS Cat	Year										
				FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
SPAR	CS	Large Mining Projects: Assessment and validation of information on record relating to contaminants for lands that will become part of large mining projects.	UGF	-	-	-	-	-	-	-	-	-	-	-
			DGF	-	-	50.0	-	-	-	50.0	-	-	-	-
			Other	-	-	-	-	-	-	-	-	-	-	-
			Fed	-	-	-	-	-	-	-	-	-	-	-
	IPP	RSA with Alaska Housing Finance to fund position created in HB369, In-State Pipeline Coordination Team.	UGF	-	-	-	-	-	-	-	-	-	-	-
			DGF	-	-	-	-	-	-	-	-	-	-	-
Other			-	121.1	-	-	-	-	-	-	-	-	-	
Fed			-	-	-	-	-	-	-	-	-	-	-	
SPAR	PERM	Large Mining Projects: Permitting of terminal & tank farm; permitting of barge fuel delivery; subsequent annual inspections.	UGF	-	-	-	-	-	-	-	-	-	-	
			DGF	-	-	40.0	(40.0)	-	5.0	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	
	PERP	Large Mining Projects: Response and oversight from the Anchorage office. * These estimates are for responses to small and medium sized spills. If a large spill occurs the cost would escalate considerably but would be recovered from the responsible party. Large spill responses would easily require \$50,000 and upwards.	UGF	-	-	-	-	-	-	-	-	-	-	
			DGF	-	-	1.5	-	-	-	43.5	-	-	(15.0)	
Other			-	-	-	-	-	-	-	-	-	-		
Fed			-	-	-	-	-	-	-	-	-	-		
Water	WQ	Fund source change from SDPR to GFPR to streamline the accounting process.	UGF	-	-	-	-	-	-	-	-	-	-	
			DGF	-	47.4	-	-	-	-	-	-	-	-	
			Other	-	(47.4)	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	
		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 FY21.	UGF	-	-	-	-	-	-	-	-	-	-	
			DGF	-	-	-	-	-	-	-	-	-	-	
	Other		-	-	38.7	42.6	46.9	51.6	56.8	62.5	68.8	75.7	83.3	
	Fed		-	-	-	-	-	-	-	-	-	-		
	Provide contractual assistance to the On-Site Waste Water Discharge program in the Mat-Su office.	UGF	-	-	-	-	-	-	-	-	-	-		
		DGF	-	60.0	-	-	-	-	-	-	-	-		
		Other	-	-	-	-	-	-	-	-	-	-		
		Fed	-	-	-	-	-	-	-	-	-	-		
Large Mining Projects: Tasks include permitting, monitoring, and inspecting.	UGF	-	-	-	-	-	-	-	-	-	-			
	DGF	-	-	115.0	41.0	192.0	24.0	(77.0)	160.0	-	-	218.0		
	Other	-	-	-	-	-	-	-	-	-	-			
	Fed	-	-	-	-	-	-	-	-	-	-			
FC	Fund source change from Alaska Clean Water Fund (ACWF) to Federal Receipts to streamline the accounting process.	UGF	-	-	-	-	-	-	-	-	-			
		DGF	-	-	-	-	-	-	-	-	-			
<b>Grand Total</b>				<b>140.4</b>	<b>2,796.6</b>	<b>806.4</b>	<b>1,843.6</b>	<b>1,083.9</b>	<b>660.6</b>	<b>508.3</b>	<b>752.5</b>	<b>577.6</b>	<b>65.7</b>	<b>331.3</b>
<b>Total UGF Increments</b>				<b>140.4</b>	<b>528.7</b>	<b>381.2</b>	<b>1,065.0</b>	<b>435.0</b>	<b>565.0</b>	<b>435.0</b>	<b>500.0</b>	<b>503.8</b>	<b>-</b>	<b>-</b>
<b>Total DGF Increments</b>				<b>-</b>	<b>1,227.1</b>	<b>386.5</b>	<b>111.0</b>	<b>602.0</b>	<b>44.0</b>	<b>16.5</b>	<b>190.0</b>	<b>5.0</b>	<b>(10.0)</b>	<b>248.0</b>
<b>Total Other Increments</b>				<b>-</b>	<b>153.7</b>	<b>38.7</b>	<b>167.6</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 Fed Increments</b>				<b>-</b>	<b>887.1</b>	<b>-</b>	<b>500.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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

**Department of Environmental Conservation Baseline Assumptions**

Type	Capital
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Division	Component	Description	FS Cat	Year											
				FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
BMO	BMO	Environmental Health Laboratory Deferred Maintenance.	UGF	200.0	200.0	225.0	225.0	-	-	-	-	-	-	-	-
			DGF	-	-	-	-	-	-	-	-	-	-	-	-
			Other	-	-	-	-	-	-	-	-	-	-	-	-
			Fed	-	-	-	-	-	-	-	-	-	-	-	-
EH	LS	Miscellaneous Earnings to satisfy the tax exempt usage requirements for the investment income earned from the issuance of Certificates of Participation for the building of the Environmental Health Lab.	UGF	-	205.3	-	-	-	-	-	-	-	-	-	
			DGF	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	
SPAR	CS	Statewide Contaminated Sites Cleanup.	UGF	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	
			DGF	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
			Other	-	-	-	-	-	-	-	-	-	-	-	-
			Fed	-	-	-	-	-	-	-	-	-	-	-	-
	IPP	Best Available Technology conference held every five years.	UGF	-	-	-	-	-	-	-	-	-	-	-	
			DGF	-	100.0	-	-	-	-	100.0	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	
	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 FY2013-2022.	UGF	-	-	350.0	350.0	350.0	350.0	350.0	350.0	350.0	350.0	350.0	
			DGF	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	
Water	WQ	Federal funds for Water Quality Environmental Monitoring and Assessment Program (EMAP).	UGF	-	-	-	-	-	-	-	-	-	-		
			DGF	-	-	-	-	-	-	-	-	-	-		
			Other	-	-	-	-	-	-	-	-	-	-		
			Fed	450.0	-	-	-	-	-	-	-	-	-	-	
	FC	Clean Water Capitalization Grant - Subsidy Funding.	UGF	-	-	-	-	-	-	-	-	-	-	-	
			DGF	-	-	-	-	-	-	-	-	-	-	-	
			Other	1,826.3	1,826.3	1,826.3	1,826.3	1,826.3	1,826.3	1,826.3	1,826.3	1,826.3	1,826.3		
			Fed	-	-	-	-	-	-	-	-	-	-	-	
		Drinking Water Capitalization Grant - Subsidy Funding.	UGF	-	-	-	-	-	-	-	-	-	-	-	
			DGF	-	-	-	-	-	-	-	-	-	-	-	
			Other	4,071.9	4,071.9	4,071.9	4,071.9	4,071.9	4,071.9	4,071.9	4,071.9	4,071.9	4,071.9		
			Fed	-	-	-	-	-	-	-	-	-	-	-	
		Municipal Matching Grants Program.	UGF	23,189.4	20,000.0	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	
			DGF	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	
Village Safe Water programs. Decreases in funding are offset by increases shown in the Initiatives section.	UGF	9,500.0	8,766.7	6,105.0	2,805.0	-	-	-	-	-	-	-			
	DGF	-	-	-	-	-	-	-	-	-	-	-			
	Other	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0				
	Fed	38,500.0	42,300.0	28,500.0	18,500.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0				
<b>Grand Total</b>				<b>81,237.6</b>	<b>77,970.2</b>	<b>67,767.6</b>	<b>54,467.6</b>	<b>42,937.6</b>	<b>42,937.6</b>	<b>43,037.6</b>	<b>42,937.6</b>	<b>42,937.6</b>	<b>42,937.6</b>		

<b>Total UGF Increments</b>	<b>33,889.4</b>	<b>29,172.0</b>	<b>30,519.4</b>	<b>27,219.4</b>	<b>24,189.4</b>	<b>24,189.4</b>	<b>24,189.4</b>	<b>24,189.4</b>	<b>24,189.4</b>	<b>24,189.4</b>	<b>24,189.4</b>	<b>24,189.4</b>
<b>Total DGF Increments</b>	<b>2,000.0</b>	<b>100.0</b>	<b>2,350.0</b>	<b>2,350.0</b>	<b>2,350.0</b>	<b>2,350.0</b>	<b>2,450.0</b>	<b>2,350.0</b>	<b>2,350.0</b>	<b>2,350.0</b>	<b>2,350.0</b>	<b>2,350.0</b>
<b>Total Other Increments</b>	<b>4,571.9</b>	<b>4,571.9</b>	<b>4,571.9</b>	<b>4,571.9</b>	<b>4,571.9</b>	<b>4,571.9</b>	<b>4,571.9</b>	<b>4,571.9</b>	<b>4,571.9</b>	<b>4,571.9</b>	<b>4,571.9</b>	<b>4,571.9</b>
<b>Total Fed Increments</b>	<b>40,776.3</b>	<b>44,126.3</b>	<b>30,326.3</b>	<b>20,326.3</b>	<b>11,826.3</b>	<b>11,826.3</b>	<b>11,826.3</b>	<b>11,826.3</b>	<b>11,826.3</b>	<b>11,826.3</b>	<b>11,826.3</b>	<b>11,826.3</b>

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

**Department of Environmental Conservation- Initiatives**

Type	Operating
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Division	Component	Description	FS Cat	Year													
				FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21			
EH	DW	Gasline: Increased permitting activity for pipeline camps during the construction phase (2015-2018).	UGF	-	-	-	-	-	-	100.0	-	-	-	(100.0)	-		
			DGF	-	-	-	-	-	-	-	-	-	-	-	-		
			Other	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	-	
	FSS			UGF	-	-	-	-	-	-	50.0	-	-	-	(50.0)	-	
				DGF	-	-	-	-	-	-	50.0	-	-	-	(50.0)	-	
				Other	-	-	-	-	-	-	-	-	-	-	-	-	-
				Fed	-	-	-	-	-	-	-	-	-	-	-	-	-
	LS	Study of pathogens in raw milk to determine if existing laws denying the sale of raw milk are justified for public health reasons.		UGF	-	-	130.0	(130.0)	-	-	-	-	-	-	-	-	
				DGF	-	-	-	-	-	-	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	-	-	-	-	-	-	-
				Fed	-	-	-	-	-	-	-	-	-	-	-	-	-
SW	Gasline: Increased permitting activity for pipeline camps during the construction phase (2015-2018).		UGF	-	-	-	-	-	-	86.0	-	-	-	(86.0)	-		
			DGF	-	-	-	-	-	-	14.0	-	-	-	(14.0)	-		
			Other	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Convene solid waste summit bringing together all the partners that are working with communities to manage solid waste disposal.			UGF	-	-	200.0	(200.0)	-	-	-	-	-	-	-	-	
				DGF	-	-	-	-	-	-	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	-	-	-	-	-	-	-
				Fed	-	-	-	-	-	-	-	-	-	-	-	-	-
AQ	AQ	Climate change air permit regulation development and reporting.	UGF	-	-	241.5	-	(52.5)	-	-	-	-	-	-	-		
			DGF	-	-	-	-	-	-	-	-	-	-	-	-		
			Other	-	-	-	-	-	-	-	-	-	-	-	-		
			Fed	-	-	563.5	-	(122.5)	-	-	-	-	-	-	-		
				-	-	-	-	-	-	-	-	-	-	-	-	-	
	Gasline: Air Non-Point Mobile Source program conformity review for the Fairbanks North Star Borough (70/30 Federal/Match split).			UGF	-	10.0	-	-	(10.0)	-	-	-	-	-	-	-	
				DGF	-	-	-	-	-	-	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	-	-	-	-	-	-	
				Fed	-	10.0	-	-	(10.0)	-	-	-	-	-	-	-	
					-	-	-	-	-	-	-	-	-	-	-	-	-
Gasline: Air Permits and Air Monitoring Environmental Impact Statements, legislation and permitting review, and pre-construction review efforts.			UGF	-	155.0	(50.0)	(100.0)	-	-	-	-	-	-	-	-		
			DGF	-	55.0	55.0	110.0	-	(220.0)	-	-	-	-	-	-		
			Other	-	-	-	-	-	-	-	-	-	-	-	-		
			Fed	-	-	-	-	-	-	-	-	-	-	-	-		
				-	-	-	-	-	-	-	-	-	-	-	-	-	
Gasline: Clean Air Protection Funds for permitting and compliance activities after startup of the pipeline. We expect permit revenue during the operations phase.			UGF	-	-	-	-	-	-	-	-	-	-	-	-		
			DGF	-	-	-	-	-	-	-	-	-	-	-	-		
			Other	-	-	-	-	110.0	-	55.0	-	-	-	-	-		
			Fed	-	-	-	-	-	-	-	-	-	-	-	-		
				-	-	-	-	-	-	-	-	-	-	-	-	-	
Rural issues - Air Non-Point Source.			UGF	-	-	90.0	-	-	-	-	-	-	-	-	-		
			DGF	-	-	-	-	-	-	-	-	-	-	-	-		
			Other	-	-	-	-	-	-	-	-	-	-	-	-		
			Fed	-	-	-	-	-	-	-	-	-	-	-	-		
				-	-	-	-	-	-	-	-	-	-	-	-	-	
SPAR	CS	Gasline: During the pipeline planning stage, research contaminated sites located within the proposed pipeline right of way and provide input for the preparation of the Environmental Impact Statement. During construction of the pipeline, conduct inspections, assessments, and cleanup activities associated with contaminated soil and groundwater that occurs as a result of oil and hazardous substance releases at construction camps and other pipeline support infrastructure.	UGF	-	20.0	80.0	-	-	-	-	100.0	-	-	100.0	-		
			DGF	-	-	-	-	-	-	-	-	-	-	-	-		
			Other	-	-	-	-	-	-	-	-	-	-	-	-		
			Fed	-	-	-	-	-	-	-	-	-	-	-	-		
	IPP	Gasline: Design review, contingency plan review, inspections, exercises and plan modifications/renewals as warranted.		UGF	-	-	-	300.0	(300.0)	375.0	(375.0)	-	-	-	-		
				DGF	-	-	-	-	-	-	-	-	-	-	-		
				Other	-	-	-	-	-	-	-	-	-	-	-		
Fed	-	-	-	-	-	-	-	-	-	-	-	-					

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**Department of Environmental Conservation- Initiatives**

Division	Component	Description	FS Cat	Year											
				FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
SPAR	PERP	Gasline: Increased review of permitting activity for pipeline camps during permitting phase; increased preparedness planning during all phases; increased response activities associated with pipeline camps during construction and operations phase.	UGF	-	-	-	-	-	-	-	-	-	-	-	
			DGF	-	-	3.8	96.2	1,026.1	33.9	35.0	36.0	(662.9)	38.1	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	-
			Fed	-	-	-	-	-	-	-	-	-	-	-	-
Water	WQ	Gasline: Issue permits, conduct inspections and other activities associated with the gasline.	UGF	-	82.0	215.0	-	255.0	-	-	-	-	-	(100.0)	(100.0)
			DGF	-	-	-	-	-	-	-	-	-	-	-	-
			Other	-	-	-	-	-	-	-	-	-	-	-	-
			Fed	-	-	-	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>				-	<b>332.0</b>	<b>1,528.8</b>	<b>76.2</b>	<b>896.1</b>	<b>488.9</b>	<b>(185.0)</b>	<b>36.0</b>	<b>(662.9)</b>	<b>(261.9)</b>	<b>(100.0)</b>	

<b>Total UGF Increments</b>	-	<b>267.0</b>	<b>906.5</b>	<b>(130.0)</b>	<b>(107.5)</b>	<b>611.0</b>	<b>(275.0)</b>	-	-	<b>(236.0)</b>	<b>(100.0)</b>
<b>Total DGF Increments</b>	-	<b>55.0</b>	<b>58.8</b>	<b>206.2</b>	<b>1,026.1</b>	<b>(122.1)</b>	<b>35.0</b>	<b>36.0</b>	<b>(662.9)</b>	<b>(25.9)</b>	-
<b>Total Other Increments</b>	-	-	-	-	<b>110.0</b>	-	<b>55.0</b>	-	-	-	-
<b>Total Fed Increments</b>	-	<b>10.0</b>	<b>563.5</b>	-	<b>(132.5)</b>	-	-	-	-	-	-

**Type Capital**

Division	Component	Description	FS Cat	Year											
				FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
Water	FC	Maintain the Village Safe Water program. General funds are needed due to Federal funding reductions reflected in the baseline budget.	UGF	-	-	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	
			DGF	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	-
			Fed	-	-	-	-	-	-	-	-	-	-	-	-
EH	FSS	Recreational shellfish beach monitoring pilot program.	UGF	-	400.0	-	-	-	-	-	-	-	-	-	
			DGF	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	
<b>Grand Total</b>				-	<b>400.0</b>	<b>35,000.0</b>	<b>45,000.0</b>	<b>55,000.0</b>	<b>65,000.0</b>	<b>65,000.0</b>	<b>65,000.0</b>	<b>65,000.0</b>	<b>65,000.0</b>		

<b>Total UGF Increments</b>	-	<b>400.0</b>	<b>35,000.0</b>	<b>45,000.0</b>	<b>55,000.0</b>	<b>65,000.0</b>	<b>65,000.0</b>	<b>65,000.0</b>	<b>65,000.0</b>	<b>65,000.0</b>	<b>65,000.0</b>
<b>Total DGF Increments</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Increments</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fed Increments</b>	-	-	-	-	-	-	-	-	-	-	-