

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

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

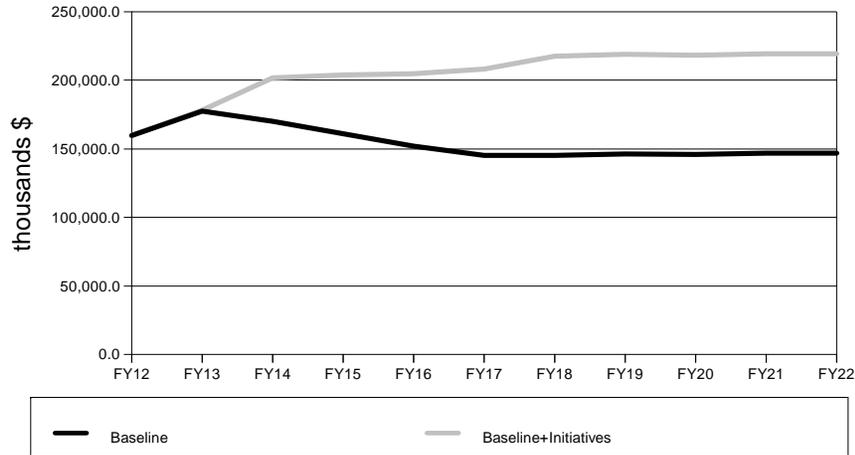
The Department develops and enforces standards for protection of the environment, provides controls and enforcement for the prevention and abatement of pollution to the environment, and provides controls and enforcement to protect citizens from unsafe sanitary practices.

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

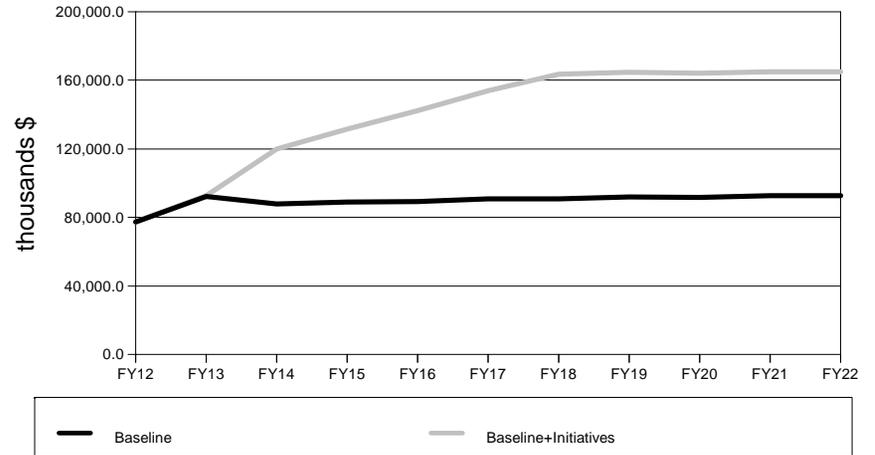
The following document discusses the assumptions used for the individual divisions and programs within the department to provide estimates of budget growth over the next ten years. Projecting budget growth ten years into the future is very challenging. It is important to acknowledge that many forces 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 FY2013 10-year projections. The assumptions are broken in to sections: Baseline Operating, Baseline Capital, Initiatives Operating and Initiatives Capital.

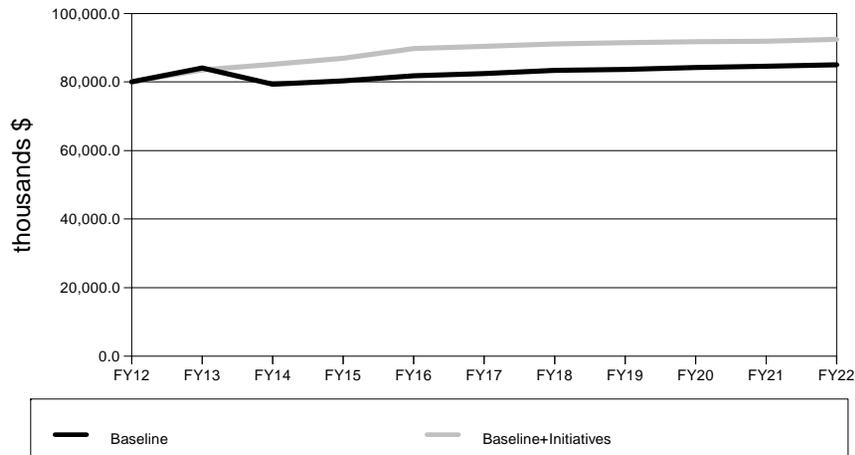
**All Funds**



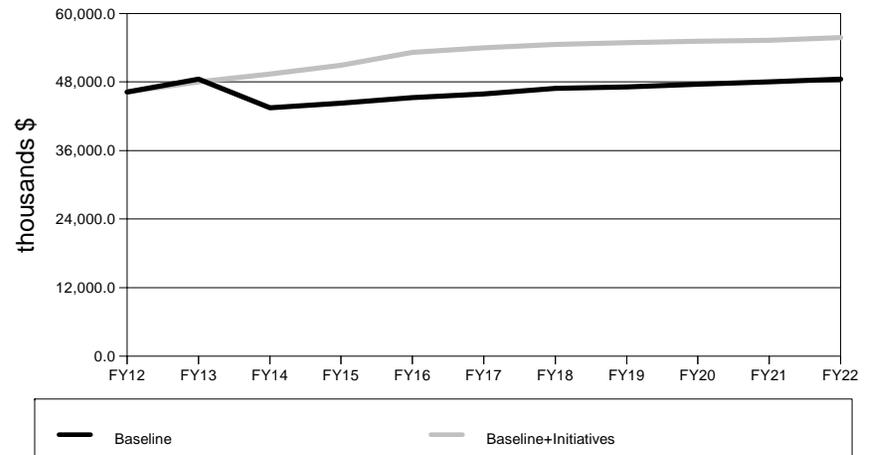
**General Funds**



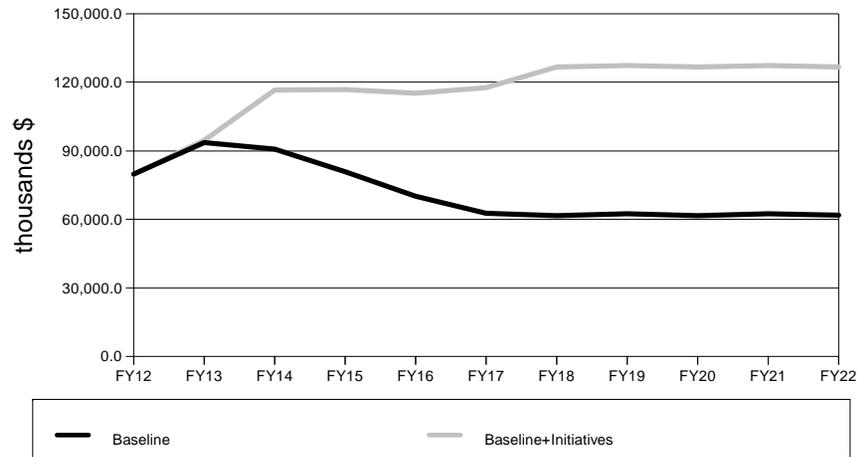
**Operating All Funds**



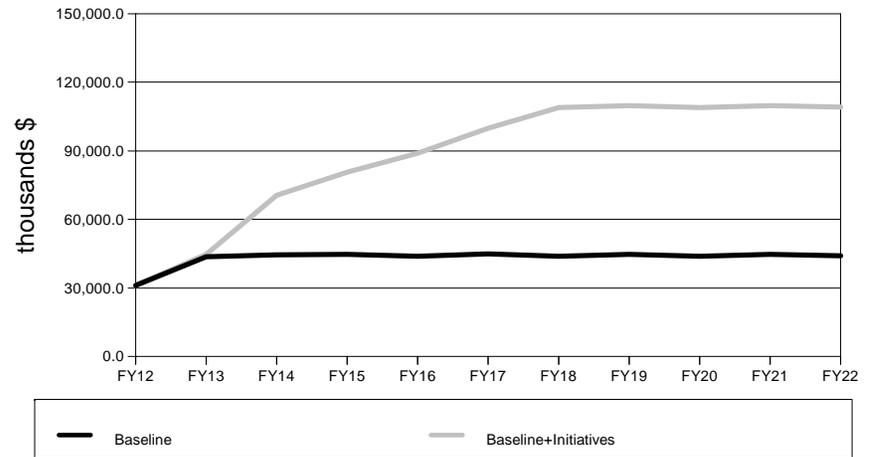
**Operating General Funds**



**Capital All Funds**



**Capital General Funds**



## Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Total Appropriations</b>	<b>159,798.0</b>	<b>177,713.1</b>	<b>170,060.7</b>	<b>161,212.7</b>	<b>151,996.8</b>	<b>145,057.0</b>	<b>145,113.3</b>	<b>146,149.2</b>	<b>145,888.6</b>	<b>147,045.0</b>	<b>146,920.2</b>
UGF	50,874.1	64,426.2	66,863.8	67,745.8	68,009.9	69,190.1	69,396.4	70,457.3	70,196.7	71,303.1	71,028.3
DGF	26,434.4	27,797.6	21,122.6	21,242.6	21,262.6	21,642.6	21,492.6	21,382.6	21,382.6	21,432.6	21,582.6
OTHER	16,974.3	19,011.5	19,346.5	19,496.5	19,496.5	19,496.5	19,496.5	19,581.5	19,581.5	19,581.5	19,581.5
FED	65,515.2	66,477.8	62,727.8	52,727.8	43,227.8	34,727.8	34,727.8	34,727.8	34,727.8	34,727.8	34,727.8
<b>Operations</b>	<b>80,009.9</b>	<b>84,032.3</b>	<b>79,379.9</b>	<b>80,281.9</b>	<b>81,816.0</b>	<b>82,476.2</b>	<b>83,432.5</b>	<b>83,718.4</b>	<b>84,207.8</b>	<b>84,614.2</b>	<b>85,089.4</b>
UGF	19,884.2	21,462.8	22,400.4	23,032.4	24,046.5	24,476.7	25,433.0	25,743.9	26,233.3	26,589.7	27,064.9
DGF	26,334.4	27,047.6	21,122.6	21,242.6	21,262.6	21,492.6	21,492.6	21,382.6	21,382.6	21,432.6	21,432.6
OTHER	10,576.1	11,294.1	11,629.1	11,779.1	11,779.1	11,779.1	11,779.1	11,864.1	11,864.1	11,864.1	11,864.1
FED	23,215.2	24,227.8	24,227.8	24,227.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8
<b>Formula Programs</b>	<b>0.0</b>										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	<b>80,009.9</b>	<b>84,032.3</b>	<b>79,379.9</b>	<b>80,281.9</b>	<b>81,816.0</b>	<b>82,476.2</b>	<b>83,432.5</b>	<b>83,718.4</b>	<b>84,207.8</b>	<b>84,614.2</b>	<b>85,089.4</b>
UGF	19,884.2	21,462.8	22,400.4	23,032.4	24,046.5	24,476.7	25,433.0	25,743.9	26,233.3	26,589.7	27,064.9
DGF	26,334.4	27,047.6	21,122.6	21,242.6	21,262.6	21,492.6	21,492.6	21,382.6	21,382.6	21,432.6	21,432.6
OTHER	10,576.1	11,294.1	11,629.1	11,779.1	11,779.1	11,779.1	11,779.1	11,864.1	11,864.1	11,864.1	11,864.1
FED	23,215.2	24,227.8	24,227.8	24,227.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8
<b>Capital</b>	<b>79,788.1</b>	<b>93,680.8</b>	<b>90,680.8</b>	<b>80,930.8</b>	<b>70,180.8</b>	<b>62,580.8</b>	<b>61,680.8</b>	<b>62,430.8</b>	<b>61,680.8</b>	<b>62,430.8</b>	<b>61,830.8</b>
UGF	30,989.9	42,963.4	44,463.4	44,713.4	43,963.4	44,713.4	43,963.4	44,713.4	43,963.4	44,713.4	43,963.4
DGF	100.0	750.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	150.0
OTHER	6,398.2	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4
FED	42,300.0	42,250.0	38,500.0	28,500.0	18,500.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0

\*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Total Appropriations</b>	<b>0.0</b>	<b>520.0</b>	<b>32,333.8</b>	<b>36,806.3</b>	<b>46,251.1</b>	<b>55,108.9</b>	<b>64,660.0</b>	<b>65,136.0</b>	<b>64,737.1</b>	<b>64,734.2</b>	<b>65,033.2</b>
UGF	0.0	600.0	32,333.8	36,806.3	46,187.1	55,108.9	64,660.0	65,136.0	64,751.1	64,734.2	65,033.2
DGF	0.0	-80.0	0.0	0.0	64.0	0.0	0.0	0.0	-14.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	<b>0.0</b>	<b>-480.0</b>	<b>6,333.8</b>	<b>806.3</b>	<b>1,251.1</b>	<b>108.9</b>	<b>-340.0</b>	<b>136.0</b>	<b>-262.9</b>	<b>-265.8</b>	<b>33.2</b>
UGF	0.0	-400.0	6,333.8	806.3	1,187.1	108.9	-340.0	136.0	-248.9	-265.8	33.2
DGF	0.0	-80.0	0.0	0.0	64.0	0.0	0.0	0.0	-14.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Formula Programs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	<b>0.0</b>	<b>-480.0</b>	<b>6,333.8</b>	<b>806.3</b>	<b>1,251.1</b>	<b>108.9</b>	<b>-340.0</b>	<b>136.0</b>	<b>-262.9</b>	<b>-265.8</b>	<b>33.2</b>
UGF	0.0	-400.0	6,333.8	806.3	1,187.1	108.9	-340.0	136.0	-248.9	-265.8	33.2
DGF	0.0	-80.0	0.0	0.0	64.0	0.0	0.0	0.0	-14.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	<b>0.0</b>	<b>1,000.0</b>	<b>26,000.0</b>	<b>36,000.0</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>
UGF	0.0	1,000.0	26,000.0	36,000.0	45,000.0	55,000.0	65,000.0	65,000.0	65,000.0	65,000.0	65,000.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

\*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Total Appropriations</b>	<b>159,798.0</b>	<b>178,233.1</b>	<b>201,914.5</b>	<b>203,872.8</b>	<b>204,908.0</b>	<b>208,077.1</b>	<b>217,793.4</b>	<b>218,965.3</b>	<b>218,441.8</b>	<b>219,332.4</b>	<b>219,240.8</b>
UGF	50,874.1	65,026.2	98,797.6	110,485.9	120,937.1	132,226.2	142,092.5	143,289.4	142,779.9	143,620.5	143,378.9
DGF	26,434.4	27,717.6	21,042.6	21,162.6	21,246.6	21,626.6	21,476.6	21,366.6	21,352.6	21,402.6	21,552.6
OTHER	16,974.3	19,011.5	19,346.5	19,496.5	19,496.5	19,496.5	19,496.5	19,581.5	19,581.5	19,581.5	19,581.5
FED	65,515.2	66,477.8	62,727.8	52,727.8	43,227.8	34,727.8	34,727.8	34,727.8	34,727.8	34,727.8	34,727.8
<b>Operations</b>	<b>80,009.9</b>	<b>83,552.3</b>	<b>85,233.7</b>	<b>86,942.0</b>	<b>89,727.2</b>	<b>90,496.3</b>	<b>91,112.6</b>	<b>91,534.5</b>	<b>91,761.0</b>	<b>91,901.6</b>	<b>92,410.0</b>
UGF	19,884.2	21,062.8	28,334.2	29,772.5	31,973.7	32,512.8	33,129.1	33,576.0	33,816.5	33,907.1	34,415.5
DGF	26,334.4	26,967.6	21,042.6	21,162.6	21,246.6	21,476.6	21,476.6	21,366.6	21,352.6	21,402.6	21,402.6
OTHER	10,576.1	11,294.1	11,629.1	11,779.1	11,779.1	11,779.1	11,779.1	11,864.1	11,864.1	11,864.1	11,864.1
FED	23,215.2	24,227.8	24,227.8	24,227.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8
<b>Formula Programs</b>	<b>0.0</b>										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	<b>80,009.9</b>	<b>83,552.3</b>	<b>85,233.7</b>	<b>86,942.0</b>	<b>89,727.2</b>	<b>90,496.3</b>	<b>91,112.6</b>	<b>91,534.5</b>	<b>91,761.0</b>	<b>91,901.6</b>	<b>92,410.0</b>
UGF	19,884.2	21,062.8	28,334.2	29,772.5	31,973.7	32,512.8	33,129.1	33,576.0	33,816.5	33,907.1	34,415.5
DGF	26,334.4	26,967.6	21,042.6	21,162.6	21,246.6	21,476.6	21,476.6	21,366.6	21,352.6	21,402.6	21,402.6
OTHER	10,576.1	11,294.1	11,629.1	11,779.1	11,779.1	11,779.1	11,779.1	11,864.1	11,864.1	11,864.1	11,864.1
FED	23,215.2	24,227.8	24,227.8	24,227.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8	24,727.8
<b>Capital</b>	<b>79,788.1</b>	<b>94,680.8</b>	<b>116,680.8</b>	<b>116,930.8</b>	<b>115,180.8</b>	<b>117,580.8</b>	<b>126,680.8</b>	<b>127,430.8</b>	<b>126,680.8</b>	<b>127,430.8</b>	<b>126,830.8</b>
UGF	30,989.9	43,963.4	70,463.4	80,713.4	88,963.4	99,713.4	108,963.4	109,713.4	108,963.4	109,713.4	108,963.4
DGF	100.0	750.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	150.0
OTHER	6,398.2	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4
FED	42,300.0	42,250.0	38,500.0	28,500.0	18,500.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0

\*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Baseline Detail

(thousands \$)

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

### Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	<b>TOTAL</b>	0.0	4,022.4	-4,652.4	902.0	1,534.1	660.2	956.3	285.9	489.4	406.4	475.2
	UGF	0.0	1,578.6	937.6	632.0	1,014.1	430.2	956.3	310.9	489.4	356.4	475.2
	DGF	0.0	713.2	-5,925.0	120.0	20.0	230.0	0.0	-110.0	0.0	50.0	0.0
	OTHER	0.0	718.0	335.0	150.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0
	FED	0.0	1,012.6	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	<b>TOTAL</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	<b>TOTAL</b>	0.0	4,022.4	-4,652.4	902.0	1,534.1	660.2	956.3	285.9	489.4	406.4	475.2
	UGF	0.0	1,578.6	937.6	632.0	1,014.1	430.2	956.3	310.9	489.4	356.4	475.2
	DGF	0.0	713.2	-5,925.0	120.0	20.0	230.0	0.0	-110.0	0.0	50.0	0.0
	OTHER	0.0	718.0	335.0	150.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0
	FED	0.0	1,012.6	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	<b>TOTAL</b>	0.0	93,680.8	90,680.8	80,930.8	70,180.8	62,580.8	61,680.8	62,430.8	61,680.8	62,430.8	61,830.8
	UGF	0.0	42,963.4	44,463.4	44,713.4	43,963.4	44,713.4	43,963.4	44,713.4	43,963.4	44,713.4	43,963.4
	DGF	0.0	750.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	150.0
	OTHER	0.0	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4
	FED	0.0	42,250.0	38,500.0	28,500.0	18,500.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0

### Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		FY2013 Salary and Health Insurance Increases.	<b>TOTAL</b>	0.0	1,755.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	455.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	599.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	238.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	462.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Administration													
Administrative Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		Shared Departmental Costs	TOTAL	0.0	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Fuel / Utility Cost Increase	TOTAL	0.0	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Funding Distributions from the Office of the Governor.	UGF	0.0	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Environmental Health														
Food Safety & Sanitation														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
4		Address Inspection Rates at High Risk Establishments	TOTAL	0.0	124.6	514.0	479.1	534.1	475.2	487.8	310.9	489.4	421.4	475.2
			UGF	0.0	94.6	494.0	459.1	514.1	425.2	487.8	310.9	489.4	371.4	475.2
			DGF	0.0	30.0	20.0	20.0	20.0	50.0	0.0	0.0	0.0	50.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Food Worker Card fee collection.	TOTAL	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Laboratory Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
6		Continue Fish Tissue Testing	TOTAL	0.0	557.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	557.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Laboratory Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
7		Paralytic Shellfish Poison Testing	TOTAL	0.0	274.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8		Expected continued growth and additional analytical services to be provided to Alaska industries, such as small cheese processors, increase.	TOTAL	0.0	0.0	0.0	50.0	0.0	125.0	375.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Drinking Water													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
9		Manage, adopt, implement, monitor, report, and enforce rules required by the Environmental Protection Agency for the State to maintain drinking water primacy.	TOTAL	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0

Solid Waste Management													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
10		Large Mining Projects - Waste Disposal Permits.	TOTAL	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Air Quality													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
11		AGIA Gasline - Air Permit & Air Monitoring Environmental Impact Statements, legislation & permitting review, and pre-construction review efforts; and Clean Air Protection Funds for permitting and compliance activities after startup of the pipeline.	TOTAL	0.0	0.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	55.0	0.0	0.0	55.0	0.0	-110.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Air Quality													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12		Large Mining Projects - Modeling and analysis of air quality to determine potential particulate matter (PM) concentration and deposition in impacted watersheds.	TOTAL	0.0	0.0	35.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	35.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Spill Prevention and Response													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13		Fund Source Change to Account for Declining Response Funds.	TOTAL	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Contaminated Sites Program													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
14		Federal Receipt Authority for Contaminated Sites due to increases in grants from the Department of Defense, the EPA's Brownfield Program and the Federal Aviation Administration.	TOTAL	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15		Large Mining Projects: Assessment and validation of information on record relating to contaminants for lands that will become part of large mining projects.	TOTAL	0.0	0.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0
			UGF	0.0	0.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Industry Preparedness and Pipeline Operations													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
16		Large Mining Projects: Permitting of terminal & tank farm; permitting of barge fuel delivery; subsequent annual inspections.	TOTAL	0.0	0.0	40.0	-40.0	0.0	5.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	40.0	-40.0	0.0	5.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Prevention and Emergency Response														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
17		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.	TOTAL	0.0	0.0	1.5	0.0	0.0	0.0	43.5	0.0	0.0	-15.0	0.0
			UGF	0.0	0.0	1.5	0.0	0.0	43.5	0.0	0.0	-15.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Water													
Water Quality													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
18		Alaska Pollutant Discharge Elimination System (APDES) Primacy Program - Phases I, II, III	TOTAL	0.0	372.1	352.1	212.9	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	372.1	352.1	212.9	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		Inter-Agency receipt authority to account for mining receipts from the Department of Natural Resources.	TOTAL	0.0	200.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	200.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital													
Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Environmental Health Laboratory Deferred Maintenance.	TOTAL	0.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0
			UGF	0.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Food Safety and Sanitation Information Management System Upgrade. The current database for FSS is outdated, cumbersome, and does not adequately allow for tracking of all permitting and inspection activity performed by Food Safety & Sanitation staff.	TOTAL	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
3		Statewide Contaminated Sites Cleanup.	TOTAL	0.0	2,000.0	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	
			UGF	0.0	2,000.0	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	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Best Available Technology conference held every five years.	TOTAL	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	150.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	150.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5		Oil and Hazardous Substance First Responder Equipment and Preparedness. General funds starting in FY2015 due to the declining Response Fund balance.	TOTAL	0.0	750.0	0.0	750.0	0.0	750.0	0.0	750.0	0.0	750.0	0.0	
			UGF	0.0	0.0	0.0	750.0	0.0	750.0	0.0	750.0	0.0	750.0	0.0	
			DGF	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6		Clean Water Capitalization Grant - Subsidy Funding.	TOTAL	0.0	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	2,583.4	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7		Drinking Water Capitalization Grant - Subsidy Funding.	TOTAL	0.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	4,634.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8		Village Safe Water programs. Decreases in funding are offset by increases shown in the Initiatives section.	TOTAL	0.0	51,500.0	47,750.0	37,750.0	27,750.0	19,250.0	19,250.0	19,250.0	19,250.0	19,250.0	19,250.0	
			UGF	0.0	8,750.0	8,750.0	8,750.0	8,750.0	8,750.0	8,750.0	8,750.0	8,750.0	8,750.0	8,750.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	
			FED	0.0	42,250.0	38,500.0	28,500.0	18,500.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
9		Municipal Matching Grants program.	TOTAL	0.0	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	
			UGF	0.0	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	32,013.4	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

## Initiatives Detail

(thousands \$)

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

### Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	<b>TOTAL</b>	0.0	-480.0	6,333.8	806.3	1,251.1	108.9	-340.0	136.0	-262.9	-265.8	33.2
	UGF	0.0	-400.0	6,333.8	806.3	1,187.1	108.9	-340.0	136.0	-248.9	-265.8	33.2
	DGF	0.0	-80.0	0.0	0.0	64.0	0.0	0.0	0.0	-14.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	<b>TOTAL</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	<b>TOTAL</b>	0.0	-480.0	6,333.8	806.3	1,251.1	108.9	-340.0	136.0	-262.9	-265.8	33.2
	UGF	0.0	-400.0	6,333.8	806.3	1,187.1	108.9	-340.0	136.0	-248.9	-265.8	33.2
	DGF	0.0	-80.0	0.0	0.0	64.0	0.0	0.0	0.0	-14.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	<b>TOTAL</b>	0.0	1,000.0	26,000.0	36,000.0	45,000.0	55,000.0	65,000.0	65,000.0	65,000.0	65,000.0	65,000.0
	UGF	0.0	1,000.0	26,000.0	36,000.0	45,000.0	55,000.0	65,000.0	65,000.0	65,000.0	65,000.0	65,000.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

### Operating

Environmental Health

		Food Safety & Sanitation											
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		AGIA Gasline - Increased permitting activity for pipeline camps during the construction phase.	<b>TOTAL</b>	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Laboratory Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		Study of pathogens in raw milk to determine if existing laws denying the sale of raw milk are justified for public health reasons.	TOTAL	0.0	0.0	0.0	130.0	-130.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	130.0	-130.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Reverse Microbiological Support for Shellfish Testing	TOTAL	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Reverse Multi-Year Recreational Shellfish Beach Monitoring Pilot Program	TOTAL	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Drinking Water													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
5		AGIA Gasline - Increased permitting activity for pipeline camps during the construction phase.	TOTAL	0.0	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Solid Waste Management													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
6		AGIA Gasline - Increased permitting activity for pipeline camps during the construction phase.	TOTAL	0.0	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	86.0	0.0	0.0	-86.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	14.0	0.0	0.0	-14.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		Convene solid waste summit bringing together all the partners that are working with communities to manage solid waste disposal.	TOTAL	0.0	0.0	0.0	200.0	-200.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	200.0	-200.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Air Quality														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		Rural Air Non-Point Source Issues – Assist rural communities with air pollution that exceeds health standards from dust, landfill burning, and wood smoke.	TOTAL	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Spill Prevention and Response														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
9		Fund Source Change to Account for Declining Response Funds.	TOTAL	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Contaminated Sites Program														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
10		AGIA Gasline - During pipeline planning stage, research contaminated sites located within the proposed pipeline right of way and prepare the Environmental Impact Statement. During construction of the pipeline, conduct inspections, assessments and cleanup activities associated with contaminated soil and groundwater occurring as a result of oil and hazardous substance releases at construction camps and other pipeline support infrastructure.	TOTAL	0.0	0.0	20.0	80.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0
			UGF	0.0	0.0	20.0	80.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Industry Preparedness and Pipeline Operations													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
11		AGIA Gasline - Design review, contingency plan review, inspections, exercises and plan modifications/renewals as warranted.	TOTAL	0.0	0.0	0.0	300.0	0.0	75.0	-375.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	300.0	0.0	75.0	-375.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Prevention and Emergency Response														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
12		AGIA Gasline - Increased review and comment on permit 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.	TOTAL	0.0	0.0	8.8	96.3	1,026.1	33.9	35.0	36.0	37.1	-165.8	33.2
			UGF	0.0	0.0	8.8	96.3	1,026.1	33.9	35.0	36.0	37.1	-165.8	33.2
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Water													
Water Quality													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13		AGIA Gasline - Issue Permits, conduct inspections, and other activities associated with the gasline.	TOTAL	0.0	0.0	215.0	0.0	255.0	0.0	0.0	-100.0	-100.0	0.0
			UGF	0.0	0.0	215.0	0.0	255.0	0.0	0.0	-100.0	-100.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Capital

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Maintain the Village Safe Water program. General funds are needed due to Federal funding reductions reflected in the baseline budget.	TOTAL	0.0	0.0	25,000.0	35,000.0	45,000.0	55,000.0	65,000.0	65,000.0	65,000.0	65,000.0
			UGF	0.0	0.0	25,000.0	35,000.0	45,000.0	55,000.0	65,000.0	65,000.0	65,000.0	65,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Village Safe Water New Technology Approaches.	TOTAL	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0