

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

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

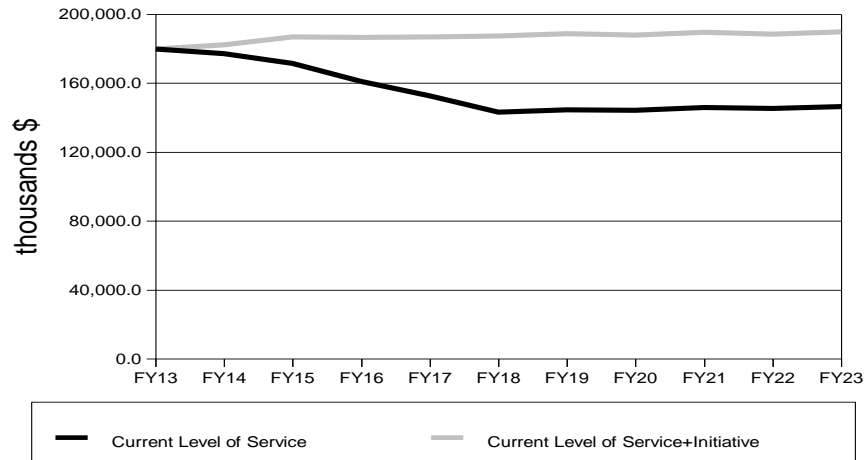
The Department develops and enforces standards for protection of the environment, provides controls and enforcement for the prevention and abatement of pollution to the environment, and provides controls and enforcement to protect citizens from unsafe sanitary practices.

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

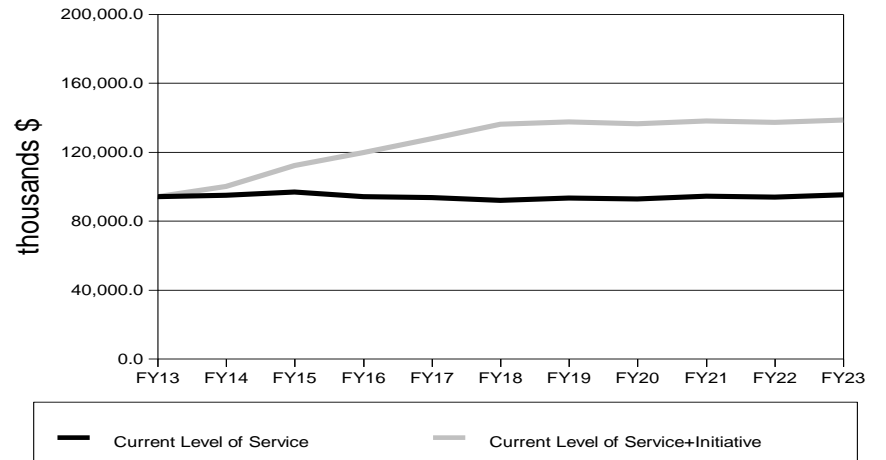
The following document discusses the assumptions used for the individual divisions and programs within the department to provide estimates of budget growth over the next ten years. Projecting budget growth ten years into the future is very challenging. It is important to acknowledge that many factors 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 FY2014 10-year projections. The assumptions are broken in to sections: Baseline Operating, Baseline Capital, Initiatives Operating and Initiatives Capital.

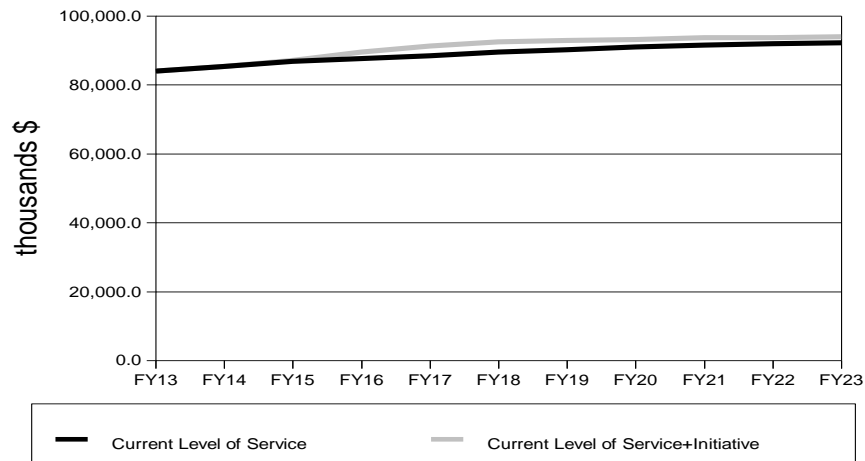
**All Funds**



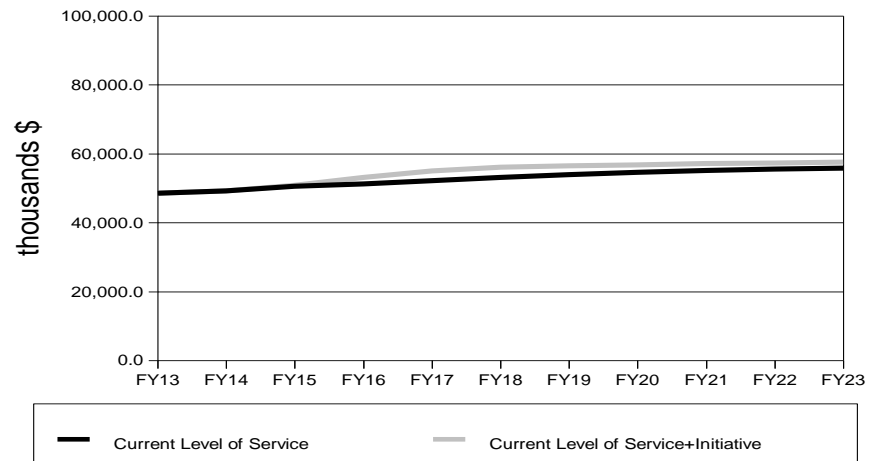
**General Funds**



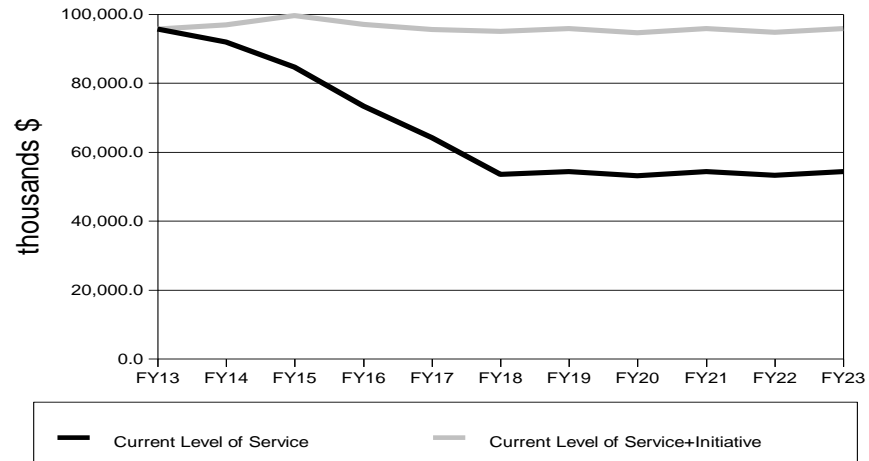
**Operating All Funds**



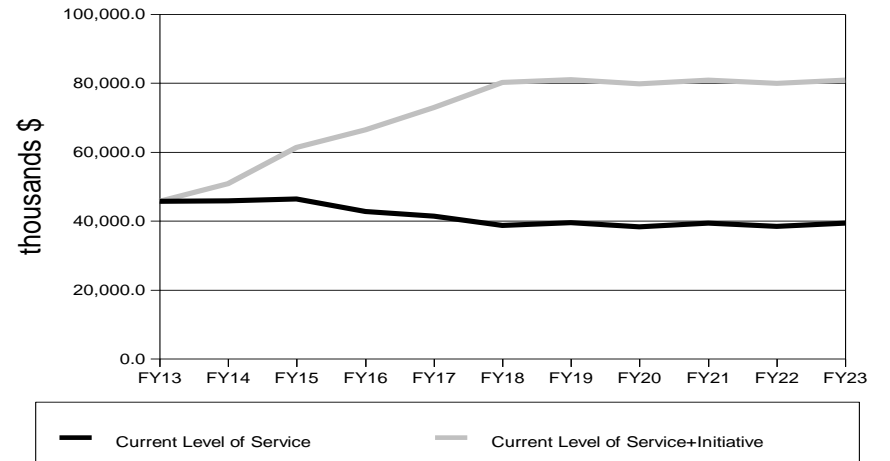
**Operating General Funds**



**Capital All Funds**



**Capital General Funds**



## Current Level of Service Budget Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Total Appropriations</b>	<b>179,681.0</b>	<b>177,176.9</b>	<b>171,447.9</b>	<b>160,824.6</b>	<b>152,526.3</b>	<b>143,006.5</b>	<b>144,562.8</b>	<b>144,098.7</b>	<b>145,738.1</b>	<b>145,198.3</b>	<b>146,447.3</b>
UGF	66,547.2	67,990.0	69,833.5	66,902.7	66,366.9	64,434.6	65,965.9	65,526.8	67,116.2	66,576.4	67,675.4
DGF	27,635.9	26,902.2	27,007.2	27,077.2	27,127.2	27,352.2	27,377.2	27,267.2	27,317.2	27,317.2	27,467.2
OTHER	19,014.2	15,096.0	15,231.0	15,281.0	15,281.0	15,281.0	15,281.0	15,366.0	15,366.0	15,366.0	15,366.0
FED	66,483.7	67,188.7	59,376.2	51,563.7	43,751.2	35,938.7	35,938.7	35,938.7	35,938.7	35,938.7	35,938.7
<b>Operations</b>	<b>84,000.2</b>	<b>85,271.1</b>	<b>86,792.1</b>	<b>87,568.8</b>	<b>88,420.5</b>	<b>89,450.7</b>	<b>90,207.0</b>	<b>90,942.9</b>	<b>91,482.3</b>	<b>91,942.5</b>	<b>92,191.5</b>
UGF	21,583.8	22,231.0	23,512.0	24,168.7	24,970.4	25,925.6	26,506.9	27,267.8	27,757.2	28,217.4	28,466.4
DGF	26,885.9	26,902.2	27,007.2	27,077.2	27,127.2	27,202.2	27,377.2	27,267.2	27,317.2	27,317.2	27,317.2
OTHER	11,296.8	11,199.2	11,334.2	11,384.2	11,384.2	11,384.2	11,384.2	11,469.2	11,469.2	11,469.2	11,469.2
FED	24,233.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7
<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>84,000.2</b>	<b>85,271.1</b>	<b>86,792.1</b>	<b>87,568.8</b>	<b>88,420.5</b>	<b>89,450.7</b>	<b>90,207.0</b>	<b>90,942.9</b>	<b>91,482.3</b>	<b>91,942.5</b>	<b>92,191.5</b>
UGF	21,583.8	22,231.0	23,512.0	24,168.7	24,970.4	25,925.6	26,506.9	27,267.8	27,757.2	28,217.4	28,466.4
DGF	26,885.9	26,902.2	27,007.2	27,077.2	27,127.2	27,202.2	27,377.2	27,267.2	27,317.2	27,317.2	27,317.2
OTHER	11,296.8	11,199.2	11,334.2	11,384.2	11,384.2	11,384.2	11,384.2	11,469.2	11,469.2	11,469.2	11,469.2
FED	24,233.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7
<b>Capital</b>	<b>95,680.8</b>	<b>91,905.8</b>	<b>84,655.8</b>	<b>73,255.8</b>	<b>64,105.8</b>	<b>53,555.8</b>	<b>54,355.8</b>	<b>53,155.8</b>	<b>54,255.8</b>	<b>53,255.8</b>	<b>54,255.8</b>
UGF	44,963.4	45,759.0	46,321.5	42,734.0	41,396.5	38,509.0	39,459.0	38,259.0	39,359.0	38,359.0	39,209.0
DGF	750.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	150.0
OTHER	7,717.4	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8
FED	42,250.0	42,250.0	34,437.5	26,625.0	18,812.5	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0

\*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Total Appropriations</b>	0.0	5,000.0	15,333.8	25,306.3	32,451.1	41,608.9	41,160.0	41,086.0	41,437.1	41,134.2	41,533.2
UGF	0.0	5,000.0	15,333.8	25,242.3	32,451.1	41,608.9	41,160.0	41,100.0	41,437.1	41,134.2	41,533.2
DGF	0.0	0.0	0.0	64.0	0.0	0.0	0.0	-14.0	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>Operations</b>	0.0	0.0	333.8	1,556.3	951.1	108.9	-340.0	-414.0	-62.9	-365.8	33.2
UGF	0.0	0.0	333.8	1,492.3	951.1	108.9	-340.0	-400.0	-62.9	-365.8	33.2
DGF	0.0	0.0	0.0	64.0	0.0	0.0	0.0	-14.0	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>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
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>	0.0	0.0	333.8	1,556.3	951.1	108.9	-340.0	-414.0	-62.9	-365.8	33.2
UGF	0.0	0.0	333.8	1,492.3	951.1	108.9	-340.0	-400.0	-62.9	-365.8	33.2
DGF	0.0	0.0	0.0	64.0	0.0	0.0	0.0	-14.0	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>Capital</b>	0.0	5,000.0	15,000.0	23,750.0	31,500.0	41,500.0	41,500.0	41,500.0	41,500.0	41,500.0	41,500.0
UGF	0.0	5,000.0	15,000.0	23,750.0	31,500.0	41,500.0	41,500.0	41,500.0	41,500.0	41,500.0	41,500.0
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 FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Current Level of Service Plus Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Total Appropriations</b>	<b>179,681.0</b>	<b>182,176.9</b>	<b>186,781.7</b>	<b>186,464.7</b>	<b>186,867.5</b>	<b>187,456.6</b>	<b>188,672.9</b>	<b>187,794.8</b>	<b>189,371.3</b>	<b>188,465.7</b>	<b>189,747.9</b>
UGF	66,547.2	72,990.0	85,167.3	92,478.8	100,644.1	108,820.7	110,012.0	109,172.9	110,699.4	109,793.8	110,926.0
DGF	27,635.9	26,902.2	27,007.2	27,141.2	27,191.2	27,416.2	27,441.2	27,317.2	27,367.2	27,367.2	27,517.2
OTHER	19,014.2	15,096.0	15,231.0	15,281.0	15,281.0	15,281.0	15,281.0	15,366.0	15,366.0	15,366.0	15,366.0
FED	66,483.7	67,188.7	59,376.2	51,563.7	43,751.2	35,938.7	35,938.7	35,938.7	35,938.7	35,938.7	35,938.7
<b>Operations</b>	<b>84,000.2</b>	<b>85,271.1</b>	<b>87,125.9</b>	<b>89,458.9</b>	<b>91,261.7</b>	<b>92,400.8</b>	<b>92,817.1</b>	<b>93,139.0</b>	<b>93,615.5</b>	<b>93,709.9</b>	<b>93,992.1</b>
UGF	21,583.8	22,231.0	23,845.8	25,994.8	27,747.6	28,811.7	29,053.0	29,413.9	29,840.4	29,934.8	30,217.0
DGF	26,885.9	26,902.2	27,007.2	27,141.2	27,191.2	27,266.2	27,441.2	27,317.2	27,367.2	27,367.2	27,367.2
OTHER	11,296.8	11,199.2	11,334.2	11,384.2	11,384.2	11,384.2	11,384.2	11,469.2	11,469.2	11,469.2	11,469.2
FED	24,233.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7
<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>84,000.2</b>	<b>85,271.1</b>	<b>87,125.9</b>	<b>89,458.9</b>	<b>91,261.7</b>	<b>92,400.8</b>	<b>92,817.1</b>	<b>93,139.0</b>	<b>93,615.5</b>	<b>93,709.9</b>	<b>93,992.1</b>
UGF	21,583.8	22,231.0	23,845.8	25,994.8	27,747.6	28,811.7	29,053.0	29,413.9	29,840.4	29,934.8	30,217.0
DGF	26,885.9	26,902.2	27,007.2	27,141.2	27,191.2	27,266.2	27,441.2	27,317.2	27,367.2	27,367.2	27,367.2
OTHER	11,296.8	11,199.2	11,334.2	11,384.2	11,384.2	11,384.2	11,384.2	11,469.2	11,469.2	11,469.2	11,469.2
FED	24,233.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7	24,938.7
<b>Capital</b>	<b>95,680.8</b>	<b>96,905.8</b>	<b>99,655.8</b>	<b>97,005.8</b>	<b>95,605.8</b>	<b>95,055.8</b>	<b>95,855.8</b>	<b>94,655.8</b>	<b>95,755.8</b>	<b>94,755.8</b>	<b>95,755.8</b>
UGF	44,963.4	50,759.0	61,321.5	66,484.0	72,896.5	80,009.0	80,959.0	79,759.0	80,859.0	79,859.0	80,709.0
DGF	750.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	150.0
OTHER	7,717.4	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8
FED	42,250.0	42,250.0	34,437.5	26,625.0	18,812.5	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0

\*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Current Level of Service Detail

(thousands \$)

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

### Report Summary

		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Operating</b>												
	TOTAL	0.0	1,270.9	1,521.0	776.7	851.7	1,030.2	756.3	735.9	539.4	460.2	249.0
	UGF	0.0	647.2	1,281.0	656.7	801.7	955.2	581.3	760.9	489.4	460.2	249.0
	DGF	0.0	16.3	105.0	70.0	50.0	75.0	175.0	-110.0	50.0	0.0	0.0
	OTHER	0.0	-97.6	135.0	50.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0
	FED	0.0	705.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Formula</b>												
	TOTAL	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
<b>Non-Formula</b>												
	TOTAL	0.0	1,270.9	1,521.0	776.7	851.7	1,030.2	756.3	735.9	539.4	460.2	249.0
	UGF	0.0	647.2	1,281.0	656.7	801.7	955.2	581.3	760.9	489.4	460.2	249.0
	DGF	0.0	16.3	105.0	70.0	50.0	75.0	175.0	-110.0	50.0	0.0	0.0
	OTHER	0.0	-97.6	135.0	50.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0
	FED	0.0	705.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>												
	TOTAL	0.0	91,905.8	84,655.8	73,255.8	64,105.8	53,555.8	54,355.8	53,155.8	54,255.8	53,255.8	54,255.8
	UGF	0.0	45,759.0	46,321.5	42,734.0	41,396.5	38,509.0	39,459.0	38,259.0	39,359.0	38,359.0	39,209.0
	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	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8	3,896.8
	FED	0.0	42,250.0	34,437.5	26,625.0	18,812.5	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0

### Operating

#### Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		FY2014 Salary and Health Insurance Increases.	TOTAL	0.0	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Administration</b>														
<b>Administrative Services</b>														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2		Indirect Revenues Related to Federal Grants.	TOTAL	0.0	400.0	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	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>State Support Services</b>														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Department of Administration Core Services Rates.	TOTAL	0.0	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	145.2	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>Environmental Health</b>														
<b>Food Safety &amp; Sanitation</b>														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Food Worker Card Fee Collection - New cards are issued regularly and due for renewal every three years.	TOTAL	0.0	0.0	50.0	50.0	0.0	0.0	50.0	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	50.0	50.0	0.0	0.0	50.0	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
5		Address Inspection Rates at High Risk Establishments.	TOTAL	0.0	0.0	451.6	416.7	501.7	495.2	487.8	310.9	539.4	475.2	249.0
			UGF	0.0	0.0	451.6	396.7	451.7	475.2	487.8	310.9	489.4	475.2	249.0
			DGF	0.0	0.0	0.0	20.0	50.0	20.0	0.0	0.0	50.0	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>Laboratory Services</b>														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6		Laboratory Support of Alaskan Industries - Expected continued growth and analytical services to be provided to Alaska industries, such as small cheese processors.	TOTAL	0.0	0.0	50.0	0.0	0.0	375.0	125.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	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	50.0	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7		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
8		Increase federal receipt authority to allow the Division to complete work for FY2014 and future years related to federally funded programs.	TOTAL	0.0	300.0	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	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Drinking Water													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
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	350.0	525.0	300.0	350.0	0.0	0.0	450.0	0.0	0.0
			UGF	0.0	350.0	525.0	300.0	350.0	0.0	0.0	450.0	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
10		Large Mining Projects - Construction and operations approvals of public water systems for large mining operations.	TOTAL	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	100.0	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
Solid Waste Management													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
11		Large Mining Projects - Waste Disposal Permits.	TOTAL	0.0	0.0	50.0	50.0	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	50.0	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

<b>Air Quality</b>														
<b>Air Quality</b>														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
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	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	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	0.0
	OTHER		0.0	0.0	35.0	0.0	0.0	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	0.0	0.0
13		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	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	0.0
	DGF		0.0	0.0	55.0	0.0	0.0	55.0	0.0	-110.0	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	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	0.0	0.0
14		Remove Anchorage Vehicle Inspection and Maintenance Program.	TOTAL	0.0	-100.0	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	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	0.0
	OTHER		0.0	-100.0	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
<b>Spill Prevention and Response</b>														
<b>Contaminated Sites Program</b>														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
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	0.0
	UGF		0.0	0.0	50.0	0.0	0.0	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	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
<b>Industry Preparedness and Pipeline Operations</b>														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
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	0.0
	UGF		0.0	0.0	40.0	-40.0	0.0	5.0	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	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

Prevention and Emergency Response														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
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	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	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

Water													
Water Quality													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
18		Alaska Pollutant Discharge Elimination System (APDES) Primacy Program - Oil and Gas Permitting.	TOTAL	0.0	557.0	212.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	543.0	212.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	14.0	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
1		Environmental Health Laboratory Deferred Maintenance.	TOTAL	0.0	0.0	200.0	0.0	200.0	0.0	200.0	0.0	200.0	0.0	200.0
			UGF	0.0	0.0	200.0	0.0	200.0	0.0	200.0	0.0	200.0	0.0	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		Laboratory Essential Equipment Maintenance and Replacement - Aging laboratory and building equipment must be maintained, repaired, or replaced on a regular basis due to aging equipment, new standards, and to ensure building safety and efficiency.	TOTAL	0.0	0.0	300.0	350.0	250.0	500.0	500.0	250.0	400.0	350.0	250.0
			UGF	0.0	0.0	300.0	350.0	250.0	500.0	500.0	250.0	400.0	350.0	250.0
			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		Food Safety and Sanitation Information Management System Upgrade - Database to adequately track permitting and inspection activity.	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
4		Statewide Contaminated Sites Cleanup.	TOTAL	0.0	3,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
			UGF	0.0	3,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
			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
5		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	
6		Oil and Hazardous Substance First Responder Equipment and Preparedness. General funds starting in FY2015 due to the declining Response Fund balance.	TOTAL	0.0	0.0	750.0	0.0	750.0	0.0	750.0	0.0	750.0	0.0	750.0	
			UGF	0.0	0.0	750.0	0.0	750.0	0.0	750.0	0.0	750.0	0.0	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	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	
7		Clean Water Capitalization Grant - Subsidy Funding.	TOTAL	0.0	704.0	704.0	704.0	704.0	704.0	704.0	704.0	704.0	704.0	704.0	
			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	704.0	704.0	704.0	704.0	704.0	704.0	704.0	704.0	704.0	704.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8		Drinking Water Capitalization Grant - Subsidy Funding.	TOTAL	0.0	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	
			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	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	2,692.8	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
9		Village Safe Water programs. Decreases in funding are offset by increases shown in the Initiatives section.	TOTAL	0.0	51,500.0	41,500.0	31,500.0	21,500.0	11,500.0	11,500.0	11,500.0	11,500.0	11,500.0	11,500.0	
			UGF	0.0	8,750.0	6,562.5	4,375.0	2,187.5	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	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	34,437.5	26,625.0	18,812.5	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	
10		Municipal Matching Grants program.	TOTAL	0.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	
			UGF	0.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	34,009.0	
			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	

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
11		Reappropriation for Water	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Quality Enhancement, Water	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Supply, Sewage, and Solid	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Waste Facilities Grants to	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Municipalities.	FED	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		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	0.0	333.8	1,556.3	951.1	108.9	-340.0	-414.0	-62.9	-365.8	33.2
	UGF	0.0	0.0	333.8	1,492.3	951.1	108.9	-340.0	-400.0	-62.9	-365.8	33.2
	DGF	0.0	0.0	0.0	64.0	0.0	0.0	0.0	-14.0	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>Formula</b>												
	TOTAL	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
<b>Non-Formula</b>												
	TOTAL	0.0	0.0	333.8	1,556.3	951.1	108.9	-340.0	-414.0	-62.9	-365.8	33.2
	UGF	0.0	0.0	333.8	1,492.3	951.1	108.9	-340.0	-400.0	-62.9	-365.8	33.2
	DGF	0.0	0.0	0.0	64.0	0.0	0.0	0.0	-14.0	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>Capital</b>												
	TOTAL	0.0	5,000.0	15,000.0	23,750.0	31,500.0	41,500.0	41,500.0	41,500.0	41,500.0	41,500.0	41,500.0
	UGF	0.0	5,000.0	15,000.0	23,750.0	31,500.0	41,500.0	41,500.0	41,500.0	41,500.0	41,500.0	41,500.0
	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		AGIA Gasline - Increased permitting activity for pipeline camps during the construction phase.	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	50.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	50.0	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
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
Drinking Water													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		AGIA Gasline - Increased construction and operation approval activity for pipeline camps during the construction phase.	TOTAL	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	-100.0	0.0
			UGF	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	-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
Solid Waste Management													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		AGIA Gasline - Increased permitting activity for pipeline camps during the construction phase.	TOTAL	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	86.0	0.0	0.0	-86.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	14.0	0.0	0.0	-14.0	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
5		Convene a 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
6		Rural Landfill Operations Compliance Assistance - Address operations compliance assistance for over 185 rural landfills (Class III).	TOTAL	0.0	0.0	0.0	450.0	0.0	0.0	-450.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	450.0	0.0	0.0	-450.0	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														
Air Quality														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7		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														
Contaminated Sites Program														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
8		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		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		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	0.0
			UGF	0.0	0.0	0.0	300.0	0.0	75.0	-375.0	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



Prevention and Emergency Response														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
10		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.	<b>TOTAL</b>	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	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

Water														
Water Quality														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
11		AGIA Gasline - Issue Permits, conduct inspections, and other activities associated with the gasline.	<b>TOTAL</b>	0.0	0.0	215.0	0.0	255.0	0.0	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	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	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

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Rural Landfill Pilot Project - Provide infrastructure and technical assistance to rural landfills to increase safe solid waste disposal capacity in Alaska.	<b>TOTAL</b>	0.0	0.0	0.0	2,250.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	2,250.0	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
2		Maintain the Village Safe Water program. General funds are needed due to Federal funding reductions reflected in the baseline budget.	<b>TOTAL</b>	0.0	0.0	10,000.0	20,000.0	30,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
			UGF	0.0	0.0	10,000.0	20,000.0	30,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
			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
3		Village Safe Water Service and Infrastructure Protection Projects and New Technology Approaches.	<b>TOTAL</b>	0.0	5,000.0	5,000.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
			UGF	0.0	5,000.0	5,000.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
			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