

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

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

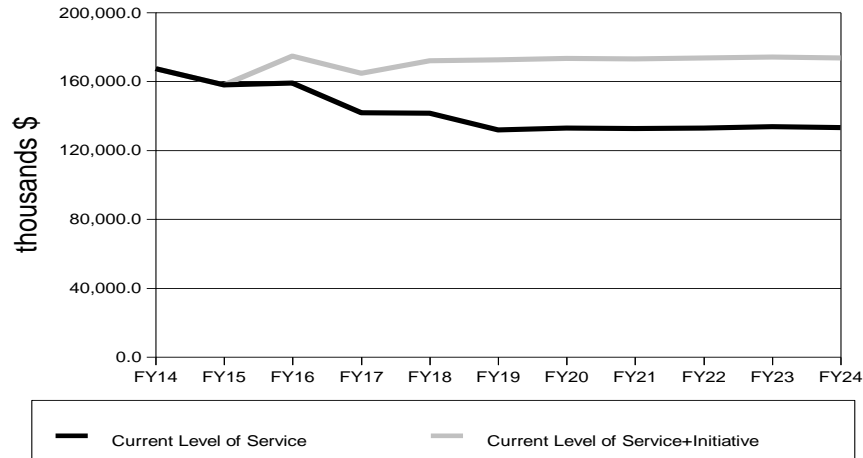
The Department develops and enforces standards for protection of the environment, provides controls and enforcement for the prevention and abatement of pollution to the environment, and provides controls and enforcement to protect citizens from unsafe sanitary practices.

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

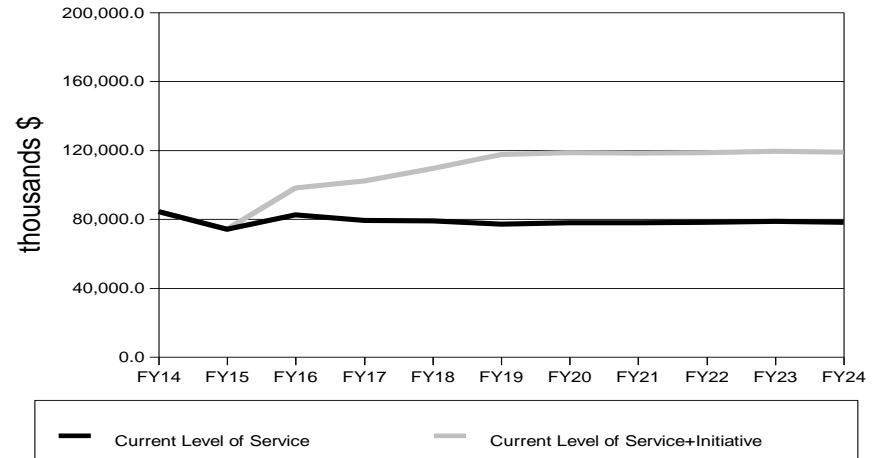
The following document discusses the assumptions used for the individual divisions and programs within the department to provide estimates of budget growth over the next ten years. Projecting budget growth ten years into the future is very challenging. It is important to acknowledge that many factors 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: Current Level of Service Operating, Current Level of Service Capital, Initiatives Operating and Initiatives Capital.

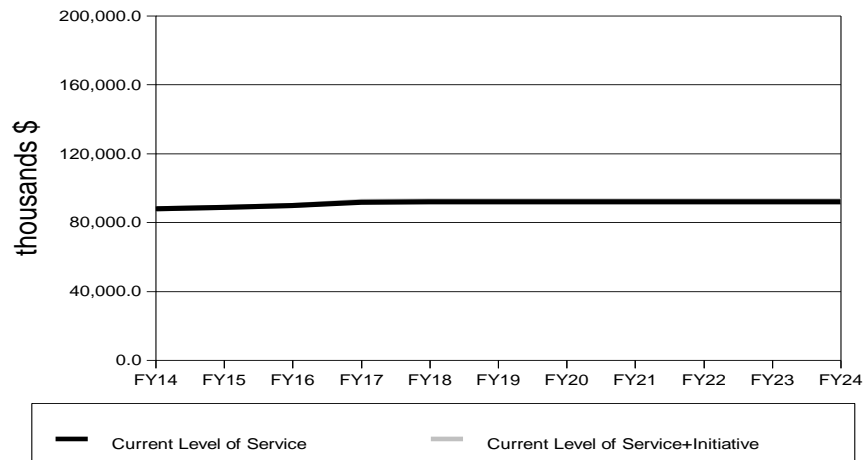
**All Funds**



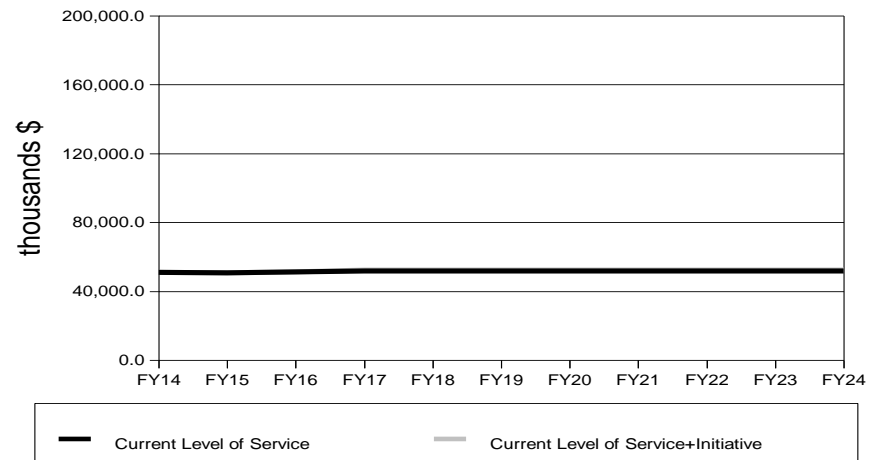
**General Funds**



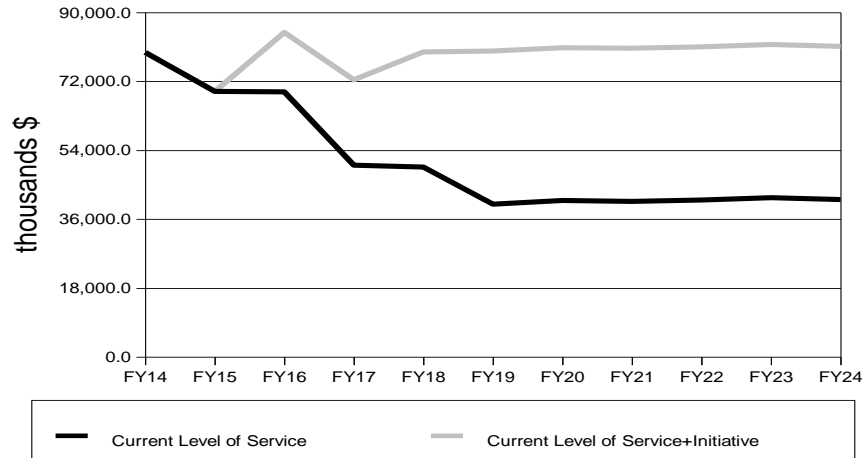
**Operating All Funds**



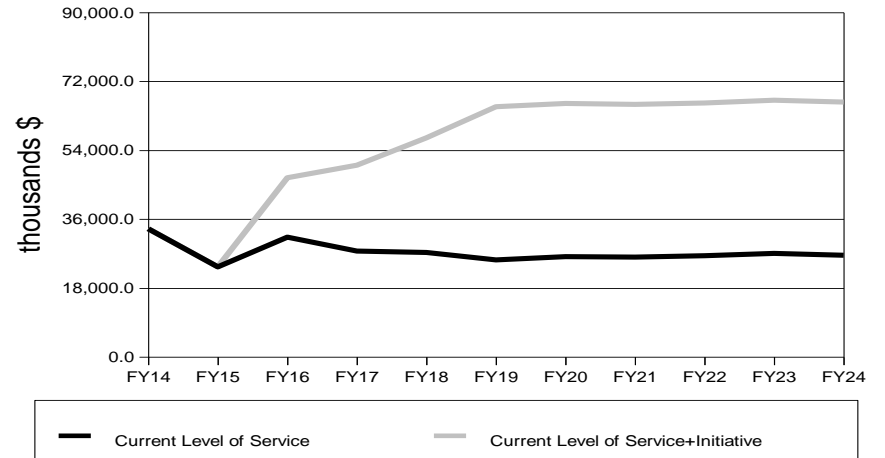
**Operating General Funds**



**Capital All Funds**



**Capital General Funds**



## Current Level of Service Budget Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>Total Appropriations</b>	<b>167,500.3</b>	<b>157,935.2</b>	<b>158,940.1</b>	<b>141,762.0</b>	<b>141,518.5</b>	<b>131,883.5</b>	<b>132,820.9</b>	<b>132,595.9</b>	<b>132,945.9</b>	<b>133,580.9</b>	<b>133,080.9</b>
UGF	57,268.7	47,006.9	55,279.7	52,145.3	51,735.3	49,844.3	50,781.7	50,581.7	50,931.7	51,566.7	51,066.7
DGF	27,229.3	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7
OTHER	15,534.0	16,202.2	16,746.8	18,358.1	18,524.6	18,563.1	18,563.1	18,538.1	18,538.1	18,538.1	18,538.1
FED	67,468.3	67,512.4	59,699.9	44,044.9	44,044.9	36,262.4	36,262.4	36,262.4	36,262.4	36,262.4	36,262.4
<b>Operations</b>	<b>87,927.1</b>	<b>88,587.5</b>	<b>89,646.7</b>	<b>91,688.6</b>	<b>91,865.1</b>	<b>91,960.1</b>	<b>91,997.5</b>	<b>91,972.5</b>	<b>91,972.5</b>	<b>91,957.5</b>	<b>91,957.5</b>
UGF	23,842.3	23,498.7	24,013.3	24,443.9	24,453.9	24,510.4	24,547.8	24,547.8	24,547.8	24,532.8	24,532.8
DGF	27,229.3	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7
OTHER	11,637.2	12,612.7	13,157.3	14,768.6	14,935.1	14,973.6	14,973.6	14,948.6	14,948.6	14,948.6	14,948.6
FED	25,218.3	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4
<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>87,927.1</b>	<b>88,587.5</b>	<b>89,646.7</b>	<b>91,688.6</b>	<b>91,865.1</b>	<b>91,960.1</b>	<b>91,997.5</b>	<b>91,972.5</b>	<b>91,972.5</b>	<b>91,957.5</b>	<b>91,957.5</b>
UGF	23,842.3	23,498.7	24,013.3	24,443.9	24,453.9	24,510.4	24,547.8	24,547.8	24,547.8	24,532.8	24,532.8
DGF	27,229.3	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7
OTHER	11,637.2	12,612.7	13,157.3	14,768.6	14,935.1	14,973.6	14,973.6	14,948.6	14,948.6	14,948.6	14,948.6
FED	25,218.3	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4
<b>Capital</b>	<b>79,573.2</b>	<b>69,347.7</b>	<b>69,293.4</b>	<b>50,073.4</b>	<b>49,653.4</b>	<b>39,923.4</b>	<b>40,823.4</b>	<b>40,623.4</b>	<b>40,973.4</b>	<b>41,623.4</b>	<b>41,123.4</b>
UGF	33,426.4	23,508.2	31,266.4	27,701.4	27,281.4	25,333.9	26,233.9	26,033.9	26,383.9	27,033.9	26,533.9
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	3,896.8	3,589.5	3,589.5	3,589.5	3,589.5	3,589.5	3,589.5	3,589.5	3,589.5	3,589.5	3,589.5
FED	42,250.0	42,250.0	34,437.5	18,782.5	18,782.5	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 FY2016-2024 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Initiatives Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>Total Appropriations</b>	0.0	0.0	15,590.0	22,830.0	30,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
UGF	0.0	0.0	15,590.0	22,830.0	30,000.0	40,000.0	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	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	90.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	90.0	450.0	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>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	90.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	90.0	450.0	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>Capital</b>	0.0	0.0	15,500.0	22,380.0	30,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
UGF	0.0	0.0	15,500.0	22,380.0	30,000.0	40,000.0	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	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 FY2016-2024 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 \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>Total Appropriations</b>	<b>167,500.3</b>	<b>157,935.2</b>	<b>174,530.1</b>	<b>164,682.0</b>	<b>172,058.5</b>	<b>172,423.5</b>	<b>173,360.9</b>	<b>173,135.9</b>	<b>173,485.9</b>	<b>174,120.9</b>	<b>173,620.9</b>
UGF	57,268.7	47,006.9	70,869.7	75,065.3	82,275.3	90,384.3	91,321.7	91,121.7	91,471.7	92,106.7	91,606.7
DGF	27,229.3	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7
OTHER	15,534.0	16,202.2	16,746.8	18,358.1	18,524.6	18,563.1	18,563.1	18,538.1	18,538.1	18,538.1	18,538.1
FED	67,468.3	67,512.4	59,699.9	44,044.9	44,044.9	36,262.4	36,262.4	36,262.4	36,262.4	36,262.4	36,262.4
<b>Operations</b>	<b>87,927.1</b>	<b>88,587.5</b>	<b>89,736.7</b>	<b>92,228.6</b>	<b>92,405.1</b>	<b>92,500.1</b>	<b>92,537.5</b>	<b>92,512.5</b>	<b>92,512.5</b>	<b>92,497.5</b>	<b>92,497.5</b>
UGF	23,842.3	23,498.7	24,103.3	24,983.9	24,993.9	25,050.4	25,087.8	25,087.8	25,087.8	25,072.8	25,072.8
DGF	27,229.3	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7
OTHER	11,637.2	12,612.7	13,157.3	14,768.6	14,935.1	14,973.6	14,973.6	14,948.6	14,948.6	14,948.6	14,948.6
FED	25,218.3	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4
<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>87,927.1</b>	<b>88,587.5</b>	<b>89,736.7</b>	<b>92,228.6</b>	<b>92,405.1</b>	<b>92,500.1</b>	<b>92,537.5</b>	<b>92,512.5</b>	<b>92,512.5</b>	<b>92,497.5</b>	<b>92,497.5</b>
UGF	23,842.3	23,498.7	24,103.3	24,983.9	24,993.9	25,050.4	25,087.8	25,087.8	25,087.8	25,072.8	25,072.8
DGF	27,229.3	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7	27,213.7
OTHER	11,637.2	12,612.7	13,157.3	14,768.6	14,935.1	14,973.6	14,973.6	14,948.6	14,948.6	14,948.6	14,948.6
FED	25,218.3	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4	25,262.4
<b>Capital</b>	<b>79,573.2</b>	<b>69,347.7</b>	<b>84,793.4</b>	<b>72,453.4</b>	<b>79,653.4</b>	<b>79,923.4</b>	<b>80,823.4</b>	<b>80,623.4</b>	<b>80,973.4</b>	<b>81,623.4</b>	<b>81,123.4</b>
UGF	33,426.4	23,508.2	46,766.4	50,081.4	57,281.4	65,333.9	66,233.9	66,033.9	66,383.9	67,033.9	66,533.9
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	3,896.8	3,589.5	3,589.5	3,589.5	3,589.5	3,589.5	3,589.5	3,589.5	3,589.5	3,589.5	3,589.5
FED	42,250.0	42,250.0	34,437.5	18,782.5	18,782.5	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 FY2016-2024 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

Operating		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	<b>TOTAL</b>	0.0	660.4	1,059.2	2,041.9	176.5	95.0	37.4	-25.0	0.0	-15.0	0.0
	UGF	0.0	-343.6	514.6	430.6	10.0	56.5	37.4	0.0	0.0	-15.0	0.0
	DGF	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	975.5	544.6	1,611.3	166.5	38.5	0.0	-25.0	0.0	0.0	0.0
	FED	0.0	44.1	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	660.4	1,059.2	2,041.9	176.5	95.0	37.4	-25.0	0.0	-15.0	0.0
	UGF	0.0	-343.6	514.6	430.6	10.0	56.5	37.4	0.0	0.0	-15.0	0.0
	DGF	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	975.5	544.6	1,611.3	166.5	38.5	0.0	-25.0	0.0	0.0	0.0
	FED	0.0	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	<b>TOTAL</b>	0.0	69,347.7	69,293.4	50,073.4	49,653.4	39,923.4	40,823.4	40,623.4	40,973.4	41,623.4	41,123.4
	UGF	0.0	23,508.2	31,266.4	27,701.4	27,281.4	25,333.9	26,233.9	26,033.9	26,383.9	27,033.9	26,533.9
	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	3,589.5	3,589.5	3,589.5	3,589.5	3,589.5	3,589.5	3,589.5	3,589.5	3,589.5	3,589.5
	FED	0.0	42,250.0	34,437.5	18,782.5	18,782.5	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0

### Operating

#### Department-wide

L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Reverse FY2014 ASEA One-Time Payment.	<b>TOTAL</b>	0.0	-368.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-95.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-119.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		FY2015 Salary Increases	<b>TOTAL</b>	0.0	506.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	159.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	157.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
3		Alaska Gasline Development (HB 4) establishes the in-state natural gas pipeline fund to issue permit, conduct inspections, and other activities associated with the gasline.	TOTAL	0.0	91.0	509.6	1,611.3	166.5	38.5	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	91.0	509.6	1,611.3	166.5	38.5	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		Replace Clean Water and Drinking Water Fund Administrative Loan Program Costs with Program Fee Account Authorization	TOTAL	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	896.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-896.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		FY2015 Health Insurance and Working Reserve Rate Reductions	TOTAL	0.0	-178.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Reversal of fiscal notes, transfers of positions and fund source changes to align department priorities	TOTAL	0.0	-349.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-349.7	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													
Drinking Water													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
7		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	500.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	500.0	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

Air Quality													
Air Quality													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
8		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



<b>Spill Prevention and Response</b>													
<b>Contaminated Sites Program</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
9		Federal Authority for Contaminated Site Cleanup.	TOTAL	0.0	959.5	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	959.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		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	50.0	0.0	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

<b>Industry Preparedness and Pipeline Operations</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
11		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	10.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	40.0	-40.0	10.0	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

<b>Prevention and Emergency Response</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
12		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	5.0	0.0	0.0	40.0	0.0	0.0	-15.0	0.0
			UGF	0.0	0.0	5.0	0.0	0.0	40.0	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

<b>Water</b>													
<b>Water Quality</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
13		Section 404 Wetlands	TOTAL	0.0	0.0	419.6	-29.4	0.0	6.5	-2.6	0.0	0.0	0.0
		Program Primacy	UGF	0.0	0.0	419.6	-29.4	0.0	6.5	-2.6	0.0	0.0	0.0
		Evaluation & Application	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		(SB27)	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

<b>Department-wide</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Environmental Health	TOTAL	0.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0
		Laboratory Deferred	UGF	0.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0
		Maintenance.	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		General Funds will be	TOTAL	0.0	0.0	6,595.7	6,755.7	6,835.7	7,075.7	7,475.7	7,875.7	8,275.7	8,275.7
		required in FY2016 to	UGF	0.0	0.0	6,595.7	6,755.7	6,835.7	7,075.7	7,475.7	7,875.7	8,275.7	8,275.7
		sustain SPAR programs.	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Reflected in Capital as a	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		transfer from the general	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		fund to the prevention											
		account of the response											
		fund.											
3		Laboratory Essential	TOTAL	0.0	0.0	350.0	250.0	500.0	500.0	250.0	400.0	350.0	250.0
		Equipment Maintenance	UGF	0.0	0.0	350.0	250.0	500.0	500.0	250.0	400.0	350.0	250.0
		and Replacement - Aging	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		laboratory and building	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		equipment must be	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		maintained, repaired, or											
		replaced on a regular											
		basis due to aging											
		equipment, new											
		standards, and to ensure											
		building safety and											
		efficiency.											
4		Statewide Contaminated	TOTAL	0.0	0.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
		Sites Cleanup.	UGF	0.0	0.0	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
			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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
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	0.0	0.0	750.0	0.0	0.0	750.0	0.0	0.0	750.0	0.0
			UGF	0.0	0.0	0.0	750.0	0.0	0.0	750.0	0.0	0.0	750.0	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
6		Clean Water Capitalization Grant - Subsidy Funding.	TOTAL	0.0	563.2	563.2	563.2	563.2	563.2	563.2	563.2	563.2	563.2	563.2
			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	563.2	563.2	563.2	563.2	563.2	563.2	563.2	563.2	563.2	563.2
			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	2,526.3	2,526.3	2,526.3	2,526.3	2,526.3	2,526.3	2,526.3	2,526.3	2,526.3	2,526.3
			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	2,526.3	2,526.3	2,526.3	2,526.3	2,526.3	2,526.3	2,526.3	2,526.3	2,526.3	2,526.3
			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	41,500.0	21,470.0	21,470.0	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	2,187.5	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	18,782.5	18,782.5	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0
9		Municipal Matching Grants program.	TOTAL	0.0	14,558.2	14,558.2	14,558.2	14,558.2	14,558.2	14,558.2	14,558.2	14,558.2	14,558.2	14,558.2
			UGF	0.0	14,558.2	14,558.2	14,558.2	14,558.2	14,558.2	14,558.2	14,558.2	14,558.2	14,558.2	14,558.2
			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

### Initiatives Detail

(thousands \$)

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

### Report Summary

Operating		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>TOTAL</b>		0.0	0.0	90.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF		0.0	0.0	90.0	450.0	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
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	0.0	90.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF		0.0	0.0	90.0	450.0	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
Capital												
<b>TOTAL</b>		0.0	0.0	15,500.0	22,380.0	30,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
UGF		0.0	0.0	15,500.0	22,380.0	30,000.0	40,000.0	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	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													
Solid Waste Management													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Rural Landfill Operations	TOTAL	0.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0
		Compliance Assistance -	UGF	0.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0
		Address operations	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		compliance assistance for	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		over 185 rural landfills	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		(Class III).											

**Air Quality**

Air Quality													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
2		Rural Air Non-Point Source Issues – Assist rural communities with air pollution that exceeds health standards from dust, landfill burning, and wood smoke.	<b>TOTAL</b>	0.0	0.0	90.0	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
			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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Fairbanks North Star Borough Heating Device Air Quality Mitigation. Requested by DCCED in Governor's FY2015 Capital Budget.	<b>TOTAL</b>	0.0	0.0	5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	5,500.0	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
2		Study of pathogens in raw milk to determine if existing laws denying the sale of raw milk are justified for public health reasons.	<b>TOTAL</b>	0.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	130.0	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
3		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
4		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