

HB 9 In-State Gasline Development Corporation Fiscal Analysis

	Included in FY13 Governor's Request	FY13 Appropriation Request	FY13 TOTAL	FY14 Base	FY14 New	FY14 TOTAL	FY15 Base	FY15 New	FY15 TOTAL	FY16 Base	FY16 New	FY16 TOTAL	FY17 Base	FY17 New	FY17 TOTAL	FY18 Base	FY18 New	FY18 TOTAL
DEPARTMENT OF REVENUE																		
Alaska Gasline Development Corporation	3,629.4	6,014.0	9,643.4	9,643.4	1,388.3	11,031.7	11,031.7		11,031.7	11,031.7		11,031.7	11,031.7		11,031.7	11,031.7		11,031.7
Alaska Natural Gas Development Authority		436.7	436.7	436.7		436.7	436.7		436.7	436.7		436.7	436.7		436.7	436.7		436.7
TOTAL	3,629.4	6,450.7	10,080.1	10,080.1	1,388.3	11,468.4	11,468.4	0.0	11,468.4	11,468.4	0.0	11,468.4	11,468.4	0.0	11,468.4	11,468.4	0.0	11,468.4
Commercial Operations	3	0	3	3		3	3		3	3		3	3		3	3		3
Pipeline & Facilities Engineering		4	4	4		4	4		4	4		4	4		4	4		4
Support Activities	7	10	17	17	7	24	24		24	24		24	24		24	24		24
TOTAL	10	14	24	24	7	31	31	0	31	31	0	31	31	0	31	31	0	31

DEPARTMENT OF ENVIRONMENTAL CONSERVATION																		
Environmental Health - Air Quality		54.6	54.6	54.6	106.0	160.6	160.6	-132.9	27.7	27.7	-11.7	16.0	16.0	49.0	65.0	65.0	-65.0	0.0
Environmental Health - Drinking Water		0.0	0.0	0.0		0.0	0.0		0.0	0.0	131.5	131.5	131.5	13.9	145.4	145.4		145.4
Environmental Health - Food Safety & Sanitation		0.0	0.0	0.0		0.0	0.0		0.0	0.0	120.2	120.2	120.2	11.6	131.8	131.8		131.8
Environmental Health - Solid Waste Management		0.0	0.0	0.0		0.0	0.0		0.0	0.0	120.2	120.2	120.2	11.6	131.8	131.8		131.8
Spill Prevention & Response		0.0	0.0	0.0	20.0	20.0	20.0	79.0	99.0	99.0		99.0	99.0		99.0	99.0		99.0
Spill Prevention & Response		0.0	0.0	0.0		0.0	0.0	315.4	315.4	315.4	-8.0	307.4	307.4	93.2	400.6	400.6	-7.5	393.1
Spill Prevention & Response		0.0	0.0	0.0	8.8	8.8	8.8	135.9	144.7	144.7	977.7	1,122.4	1,122.4	3.9	1,126.3	1,126.3	95.0	1,221.3
Division of Water		236.2	236.2	236.2	-15.0	221.2	221.2		221.2	221.2	298.3	519.5	519.5	-15.0	504.5	504.5		504.5
TOTAL	0.0	290.8	290.8	290.8	119.8	410.6	410.6	397.4	808.0	808.0	1,628.2	2,436.2	2,436.2	168.2	2,604.4	2,604.4	22.5	2,626.9
Commercial Operations			0	0		0	0		0	0		0	0		0	0		0
Pipeline & Facilities Engineering			0	0		0	0		0	0		0	0		0	0		0
Support Activities			2	2	1	3	3	3	6	6	13	19	19	1	20	20		20
TOTAL	0	0	2	2	1	3	3	3	6	6	13	19	19	1	20	20	0	20

DEPARTMENT OF NATURAL RESOURCES																		
State Pipeline Coordinators Office		494.2	494.2	494.2	1578.6	2,072.8	2,072.8	325.4	2,398.2	2,398.2		2,398.2	2,398.2	-2051.6	346.6	346.6		346.6
Office of History and Archaeology		27.5	27.5	27.5		27.5	27.5		27.5	27.5		27.5	27.5		27.5	27.5		27.5
Division of Geological and Geophysical Surveys		0	0.0	0.0	137.3	137.3	137.3		137.3	137.3		137.3	137.3	-137.3	0.0	0.0		0.0
Division of Mining, Land and Water		88	88.0	88.0	-88	0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
TOTAL	0.0	609.7	609.7	609.7	1,627.9	2,237.6	2,237.6	325.4	2,563.0	2,563.0	0.0	2,563.0	2,563.0	-2,188.9	374.1	374.1	0.0	374.1
Commercial Operations			0	0		0	0		0	0		0	0		0	0		0
Pipeline & Facilities Engineering			0	0		0	0		0	0		0	0		0	0		0
Support Activities		2	2	2	6	8	8	8	8	8	8	8	8	-5	3	3	3	3
TOTAL	0	2	2	2	6	8	8	0	8	8	0	8	8	-5	3	3	0	3

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES																		
Statewide Engineering & Design		1,431.6	1,431.6	1,431.6	-20.0	1,411.6	1,411.6		1,411.6	1,411.6	-1,000.0	411.6	411.6	-411.6	0.0	0.0		0.0
TOTAL	0.0	1,431.6	1,431.6	1,431.6	-20.0	1,411.6	1,411.6	0.0	1,411.6	1,411.6	-1,000.0	411.6	411.6	-411.6	0.0	0.0	0.0	0.0
Commercial Operations			0	0		0	0		0	0		0	0		0	0		0
Pipeline & Facilities Engineering			0	0		0	0		0	0		0	0		0	0		0
Support Activities		3	3	3	3	3	3	3	3	3	3	3	3	-3	0	0		0
TOTAL	0	3	3	3	0	3	3	0	3	3	0	3	3	-3	0	0	0	0

GRAND TOTAL	3,629.4	8,782.8	12,412.2	12,412.2	3,116.0	15,528.2	15,528.2	722.8	16,251.0	16,251.0	628.2	16,879.2	16,879.2	-2,432.3	14,446.9	14,446.9	22.5	14,469.4
CUMULATIVE TOTAL			12,412.2			27,940.4			44,191.4			61,070.6		75,517.5			89,986.9	
Commercial Operations	3	0	3	3	0	3	3	0	3	3	0	3	3	0	3	3	0	3
Pipeline & Facilities Engineering	0	4	4	4	0	4	4	0	4	4	0	4	4	0	4	4	0	4
Support Activities	7	15	22	24	14	38	38	3	41	41	13	54	54	-7	47	47	0	47
POSITION GRAND TOTAL	10	19	29	31	14	45	45	3	48	48	13	61	61	-7	54	54	0	54