

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdcf Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration												
Office of the Commissioner												
FY2006 Development of State Oceans Strategies	Inc	48.7	35.8	5.0	0.0	1.0	6.9	0.0	0.0	0	1	0
1002 Fed Rcpts (Fed)		48.7										
FY2006 Adding staff and support costs for EVOS activities	Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1018 EVOS Trust (Other)		46.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.2										
1004 Gen Fund (UGF)		14.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										
FY2008 AMD: Annualize funding from RPL	Inc	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		38.9										
FY2008 Village Safe Water Program Implementation and Accountability	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
FY2009 Climate Impact Work Group	IncOTI	184.0	10.0	10.0	160.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		184.0										
FY2011 Correct Unrealizable Fund Sources in the Health Insurance Increases for Non-Covered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		0.5										
1018 EVOS Trust (Other)		-1.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1004 Gen Fund (UGF)		3.2										
1018 EVOS Trust (Other)		1.0										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1018 EVOS Trust (Other)		-1.0										
FY2011 COASTAL MANAGEMENT PROGRAM (SB 4)	FisNot	118.7	93.1	7.5	11.2	0.5	6.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		118.7										
FY2011 DID NOT PASS: COASTAL MANAGEMENT PROGRAM (SB 4)	FisNot	-118.7	-93.1	-7.5	-11.2	-0.5	-6.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-118.7										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		1.6										

**2014 Legislature - Operating Budget
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06-15GIncdDecF Column**

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)												
Office of the Commissioner (continued)												
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
1018 EVOS Trust (Other)		-3.2										
FY2012 Transfer funding from Personal Services to Services for the deleted Special Assistant to the Commissioner II position	LIT	0.0	-96.2	0.0	96.2	0.0	0.0	0.0	0.0	0	0	0
FY2012 (HB 106) COASTAL MANAGEMENT PROGRAM	FisNot	15.0	5.0	7.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		10.0										
FY2012 DID NOT PASS: (HB 106) COASTAL MANAGEMENT PROGRAM	FisNot	-15.0	-5.0	-7.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
1007 I/A Rcpts (Other)		-10.0										
FY2015 Replace Uncollectible EVOSS Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		90.0										
1018 EVOS Trust (Other)		-90.0										
* Allocation Total *		636.1	105.5	12.5	506.2	5.0	6.9	0.0	0.0	1	0	0
Administrative Services												
FY2006 Change in Funding for Ongoing Administrative Support	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		65.0										
1079 Tank RLF (DGF)		-65.0										
FY2006 Switch Fund for Clean Air Act/Title I activities (construction permits)to Receipt Supported Services(AS 37.05.146(c)(17)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1093 Clean Air (Other)		-29.4										
1156 Rcpt Svcs (DGF)		29.4										
FY2006 Administrative support for the Commercial Passenger Vessels Environmental Compliance Fund	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com (DGF)		45.0										
FY2006 Additional Support for Inspection and Maintenance Enforcement	Inc	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		77.5										
FY2006 Elimination of Financial Assistance Activities within the Storage Tank Program	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1079 Tank RLF (DGF)		-65.0										
FY2006 Reduce Procurement and Administrative Overhead	Dec	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.0										
FY2006 AMD: Establish and Administer the Village Safe Water Accounting Program	Inc	234.2	177.5	3.0	30.0	3.0	20.7	0.0	0.0	3	0	0
1061 CIP Rcpts (Other)		234.2										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)												
Administrative Services (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion												
Public Employee Salary and Benefit (continued)												
1052 Oil/Haz Fd (DGF)		3.4										
1061 CIP Rcpts (Other)		0.5										
1093 Clean Air (Other)		0.1										
1156 Rcpt Svcs (DGF)		0.1										
1166 Vessel Com (DGF)		0.1										
FY2008 AMD: Additional Resources for Compliance Oversight and North Slope Flow Line Integrity	Inc	100.5	84.5	10.0	5.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.5										
FY2009 Create and Use a Fund Source Code to Enable Tracking of Ocean Ranger Revenues and Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com (DGF)		-38.2										
1205 Ocn Ranger (DGF)		38.2										
FY2011 Budget Clarification Project fund change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		33.8										
1156 Rcpt Svcs (DGF)		-33.8										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.8										
1052 Oil/Haz Fd (DGF)		-2.5										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5										
1156 Rcpt Svcs (DGF)		-1.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.3										
1052 Oil/Haz Fd (DGF)		1.2										
1093 Clean Air (Other)		0.1										
FY2012 Increase Federal Authorization for Federal Grant Management	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
FY2012 Reduce I/A Receipt Authorization for Federal Grant Management	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
FY2013 Shared Departmental Costs	IncM	280.0	228.5	5.0	37.5	9.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		280.0										
FY2014 Indirect Revenues Related to Federal Grants	Inc	400.0	266.6	0.0	123.4	10.0	0.0	0.0	0.0	0	0	0

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Administration (continued)												
Administrative Services (continued)												
FY2014 Indirect Revenues Related to Federal Grants (continued)												
1002 Fed Rcpts (Fed)		400.0										
FY2015 Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds												
1002 Fed Rcpts (Fed)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1230 CleanWater (Other)		-96.0										
1231 DrinkWater (Other)		48.0										
* Allocation Total *		1,066.9	812.8	14.5	195.9	23.0	20.7	0.0	0.0	4	0	0
State Support Services												
FY2006 Change in Funding for Ongoing State Support Services												
1052 Oil/Haz Fd (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1079 Tank RLF (DGF)		14.7										
		-14.7										
FY2006 Switch Fund for Clean Air Act/Title I activities (construction permits)to Receipt Supported Services(AS 37.05.146(c)(17))												
1093 Clean Air (Other)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-3.1										
		3.1										
FY2008 Support for increasing departmental lease costs												
1004 Gen Fund (UGF)	Inc	52.4	0.0	0.0	52.4	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Increased Anchorage Lease Costs												
1004 Gen Fund (UGF)	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Budget Clarification Project fund change												
1007 I/A Rcpts (Other)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		3.1										
		-3.1										
FY2012 Increased Lease Costs												
1002 Fed Rcpts (Fed)	IncM	488.8	0.0	0.0	488.8	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		250.0										
1093 Clean Air (Other)		100.0										
1166 Vessel Com (DGF)		59.0										
1205 Ocn Ranger (DGF)		18.3										
		61.5										
FY2012 Delete unrealizable receipts												
1007 I/A Rcpts (Other)	Dec	-19.9	0.0	0.0	-19.9	0.0	0.0	0.0	0.0	0	0	0
FY2012 AMD: Increased Lease Costs												
1002 Fed Rcpts (Fed)	IncM	146.3	0.0	0.0	146.3	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		71.8										
1093 Clean Air (Other)		31.2										
1166 Vessel Com (DGF)		18.4										
		24.9										
FY2014 Department of Administration Core Services Rates												
1004 Gen Fund (UGF)	Inc	145.2	0.0	0.0	145.2	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)												
State Support Services (continued)												
* Allocation Total *		912.8	0.0	0.0	912.8	0.0	0.0	0.0	0.0	0	0	0
Agency-Wide Unallocated Reduction												
FY2006 Unallocated departmentwide travel reduction		-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2006 Technical adjustment to GF Fund sources for purposes of spreading the agency-wide unallocated reduction in travel.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-11.1										
1004 Gen Fund (UGF)		18.5										
1005 GF/Prgm (DGF)		-7.4										
FY2006 CC: Reduce Unallocated departmentwide travel reduction (House plus 50 GF)		50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2008 Unallocated Reduction to Reflect Department's Response Fund Savings		-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
1052 Oil/Haz Fd (DGF)		-500.0										
FY2008 CC: Replace a Portion of Unallocated Reduction to Reflect Department's Response Fund Savings		250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1052 Oil/Haz Fd (DGF)		250.0										
* Allocation Total *		-300.0	0.0	-50.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
** Appropriation Total **		2,315.8	918.3	-23.0	1,614.9	28.0	27.6	0.0	-250.0	5	0	0
DEC Buildings Maintenance and Operations												
DEC Buildings Maintenance and Operations												
FY2006 Split Funding for On Site Building Maintenance for the Environmental Health Laboratory between GF and I/A Receipts		89.2	75.7	1.5	9.5	1.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		44.6										
1007 I/A Rcpts (Other)		44.6										
FY2006 Operation and Maintenance Costs of New Laboratory per Fiscal Note for Ch. 79 SLA2003 (SB215)		215.5	0.0	0.0	215.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.5										
FY2007 AMD Increased Laboratory Facility Costs (not including increased cost attributed to natural gas of \$19.0)		240.9	0.0	0.0	210.9	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		240.9										
FY2010 Reduce Uncollectible Funding from the Food Safety and Sanitation Program		-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-55.0										
FY2011 Reduce Uncollectible Inter-Agency Receipts Authority		-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.7										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.		37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										

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DEC Buildings Maintenance and Operations (continued)												
DEC Buildings Maintenance and Operations (continued)												
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.1										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65. 1004 Gen Fund (UGF)	Inc	67.7	0.0	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
		67.7										
* Allocation Total *		595.3	75.7	1.4	485.7	31.0	1.5	0.0	0.0	1	0	0
** Appropriation Total **		595.3	75.7	1.4	485.7	31.0	1.5	0.0	0.0	1	0	0
Environmental Health												
Environmental Health Director												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund (UGF)	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.3										
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	FisNot	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.1										
* Allocation Total *		8.2	8.4	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Food Safety & Sanitation												
FY2006 Seafood Monitoring and Inspection 1156 Rcpt Svcs (DGF)	Inc	255.8	117.5	10.0	118.6	2.7	7.0	0.0	0.0	2	0	0
		255.8										
FY2008 PERS adjustment of unrealizable receipts 1002 Fed Rcpts (Fed)	Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-23.5										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements 1002 Fed Rcpts (Fed) 1156 Rcpt Svcs (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-3.0										
		3.0										
FY2011 Budget Clarification Project fund change to reflect GF/PR for fees assessed by the division 1005 GF/Prgm (DGF) 1156 Rcpt Svcs (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1,857.5										
		-1,857.5										
FY2011 Add Environmental Health Technician and Related Costs in Support of Permit and Inspection of New Shellfish Farms 1004 Gen Fund (UGF)	Inc	100.4	78.9	20.0	1.0	0.5	0.0	0.0	0.0	1	0	0
		100.4										
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF)	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		-11.8										
		-12.7										

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Environmental Health (continued)												
Food Safety & Sanitation (continued)												
FY2011 Add One Environmental Health Officer and Related Costs to Focus on Retail Food Establishment Safety Inspections	Inc	100.4	78.9	20.0	1.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.4										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		54.9										
1156 Rcpt Svcs (DGF)		-54.9										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.6										
1005 GF/Prgm (DGF)		14.0										
1007 I/A Rcpts (Other)		-2.4										
FY2013 Travel for Food Safety Inspections at High-Risk Facilities or to Meet Federally-Mandated Inspection Requirements	Inc	124.6	0.0	114.6	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.6										
1005 GF/Prgm (DGF)		30.0										
* Allocation Total *		534.2	252.8	140.1	120.6	13.7	7.0	0.0	0.0	4	0	0
Laboratory Services												
FY2006 New Fish Tissue Testing - Federal Grant	Inc	400.0	45.9	1.0	311.9	40.2	1.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		400.0										
FY2006 Uncollectible Interagency Funding - Fish Tissue Testing	Dec	-200.0	0.0	-20.0	-130.0	-30.0	-20.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
FY2006 Lease Cost Reduction per Fiscal Note for Ch. 79 SLA2003 (SB215)	Dec	-18.4	0.0	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.4										
FY2006 Add Assistant State Veterinarian Funded funded with Federal Receipts	Inc	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		48.5										
FY2006 Increased Seafood Testing	Inc	60.0	45.6	1.0	10.2	2.2	1.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		30.0										
1007 I/A Rcpts (Other)		30.0										
FY2007 Increased Support for Pesticide Testing	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
L FY2007 Sec. 29, Ch. 82, SLA 2006 - Testing for paralytic shellfish poisoning	Special	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Laboratory Services (continued)												
FY2008 PERS adjustment of unrealizable receipts	Dec	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-60.0										
1007 I/A Rcpts (Other)		-10.6										
FY2008 CC: One-time Item General Funds for Continued Paralytic Shellfish Poisoning Testing	Inc0TI	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1004 Gen Fund (UGF)		80.0										
FY2009 Discontinue Environmental Health Lab Response Fund Activities	Dec	-16.7	-15.7	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-16.7										
FY2009 PSP Testing for Commercial Shellfish Farmers	Inc	80.0	57.6	0.0	0.0	22.4	0.0	0.0	0.0	0	0	0
1166 Vessel Com (DGF)		80.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.2										
1004 Gen Fund (UGF)		6.2										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.4										
1005 GF/Prgm (DGF)		9.4										
FY2010 Remove Remaining Oil/Hazardous Response Fund	Dec	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-0.6										
FY2010 Paralytic Shellfish Poisoning Testing	Inc	20.0	14.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com (DGF)		20.0										
FY2011 Essential Public Health Equipment Maintenance and Service Contract Shortfalls	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-1.9										
1005 GF/Prgm (DGF)		-0.2										
1166 Vessel Com (DGF)		-0.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.8										
1005 GF/Prgm (DGF)		6.8										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Environmental Health (continued)													
Laboratory Services (continued)													
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)													
		1007 I/A Rcpts (Other)	-0.4										
	FndChg	FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-21.9										
		1005 GF/Prgm (DGF)	27.5										
		1007 I/A Rcpts (Other)	-5.6										
	Inc	FY2012 Increase SDPR Authorization to Provide Laboratory Testing Services to Outside Parties and Collect Associated Revenues	50.0	35.0	0.0	5.0	10.0	0.0	0.0	0	0	0	
		1108 Stat Desig (Other)	50.0										
	IncOTI	FY2012 Add One Microbiologist and Related Costs to Support Shellfish Testing	80.0	50.0	0.0	0.0	30.0	0.0	0.0	1	0	0	
		1005 GF/Prgm (DGF)	80.0										
	MultiYr	L FY2012 Sec 27(b), SB 46 - Recreational Shellfish Beach Monitoring Pilot Program (FY12-FY15)	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0	
		1004 Gen Fund (UGF)	400.0										
	Dec	FY2012 Reduce Receipt Authority	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0	
		1002 Fed Rcpts (Fed)	-350.0										
		1007 I/A Rcpts (Other)	-150.0										
	IncM	FY2013 Expansion of Paralytic Shellfish Poison Testing	190.0	110.0	0.0	50.0	30.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	190.0										
	IncM	FY2013 Fish Tissue Testing Program	557.0	300.0	0.0	207.0	50.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	557.0										
	IncM	FY2013 Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing	84.0	54.0	0.0	0.0	30.0	0.0	0.0	1	0	0	
		1004 Gen Fund (UGF)	84.0										
	Inc	FY2014 Increase Federal Receipt Authority to Allow for Federal Grants and Reimbursements	300.0	240.6	7.0	52.4	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	300.0										
		* Allocation Total *	1,913.4	914.9	-13.3	809.0	240.8	-18.0	0.0	-20.0	5	0	0
Drinking Water													
	Dec	FY2006 Eliminate services to Class C Public Water Systems	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-45.6										
	FisNot	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	0.7										
		1003 G/F Match (UGF)	0.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Drinking Water (continued)												
FY2007 Obtain and Implement Primacy for New Public Drinking Water System Federal Rules	Inc	564.8	373.4	41.4	109.3	35.0	5.7	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		282.4										
1003 G/F Match (UGF)		282.4										
FY2007 Reduce Travel Expenditures	Dec	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-8.7										
1004 Gen Fund (UGF)		-0.3										
FY2008 Obtain and Implement Primacy for New Public Drinking Water System Federal Rules	Inc	605.9	354.2	65.0	166.7	20.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		302.9										
1003 G/F Match (UGF)		303.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-379.1	-379.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-379.1										
FY2009 Obtain and Implement Primacy for New Public Drinking Water System Federal Rules	Inc	523.7	265.8	38.0	199.9	20.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		261.9										
1003 G/F Match (UGF)		261.8										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.5										
1004 Gen Fund (UGF)		50.5										
FY2011 Environmental Protection Agency Drinking Water Rule Implementation	Inc	600.0	450.0	15.0	100.5	34.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
1003 G/F Match (UGF)		300.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.9										
1005 GF/Prgm (DGF)		-0.3										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-39.7										
1005 GF/Prgm (DGF)		39.7										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-39.4										
1005 GF/Prgm (DGF)		39.4										
FY2012 Use GF/PR from increased fees to Provide Drinking Water Technical Assistance Required by Federal Rules	Inc	30.0	20.0	0.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		30.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Drinking Water (continued)												
FY2014 Increased Staff Time and Support for Drinking Water Rule Adoption and Implementation	Inc	175.0	50.0	37.5	62.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
* Allocation Total *		2,063.4	1,135.2	184.7	598.3	139.5	5.7	0.0	0.0	14	0	0
Solid Waste Management												
FY2006 Ch. 42, SLA 2005 (HB 19) Pesticide & Broadcast Chemicals	FisNot	221.6	86.0	8.0	118.7	2.0	6.9	0.0	0.0	1	0	0
1003 G/F Match (UGF)		-70.8										
1004 Gen Fund (UGF)		-25.6										
1156 Rcpt Svcs (DGF)		318.0										
FY2007 Additional Pesticide Program Receipts	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		50.0										
FY2008 HB 19 Pesticide Program - Fiscal Note Implementation	Dec	-6.4	0.0	0.0	0.0	-6.4	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.0										
1004 Gen Fund (UGF)		-1.0										
1156 Rcpt Svcs (DGF)		-1.4										
FY2008 PERS adjustment of unrealizable receipts	Dec	-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-31.7										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.5										
1005 GF/Prgm (DGF)		3.5										
FY2011 Toxicology Specialty Contracting	Inc	153.0	0.0	0.0	153.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		153.0										
FY2011 Budget Clarification Project fund change to reflect GF/PR for receipts from pesticide-related services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		690.0										
1156 Rcpt Svcs (DGF)		-690.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1005 GF/Prgm (DGF)		-1.8										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1005 GF/Prgm (DGF)		1.9										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.3										
1156 Rcpt Svcs (DGF)		-10.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Solid Waste Management (continued)												
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.9										
1005 GF/Prgm (DGF)		9.9										
FY2012 Use GF/PR from increased fees for increased services	Inc	40.0	30.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		40.0										
* Allocation Total *		422.7	84.3	4.2	321.7	5.6	6.9	0.0	0.0	1	0	0
** Appropriation Total **		4,941.9	2,395.6	315.5	1,849.6	399.6	1.6	0.0	-20.0	24	0	0
Air Quality												
Air Quality Director												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
* Allocation Total *		8.5	10.8	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality												
FY2006 Switch Fund for Clean Air Act/Title I activities (construction permits)to Receipt Supported Services(AS 37.05.146(c)(17)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1093 Clean Air (Other)		-1,137.0										
1156 Rcpt Svcs (DGF)		1,137.0										
FY2006 AMD: Operation and Maintenance of the Vehicle Emissions Testing System	Inc	295.4	160.3	6.0	79.6	29.5	20.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		295.4										
FY2007 Non-GF Fund Switch to Meet Anticipated FY07 Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-11.6										
1061 CIP Rcpts (Other)		-7.3										
1093 Clean Air (Other)		11.6										
1156 Rcpt Svcs (DGF)		7.3										
FY2007 Switch I/A Receipts for SDPR for the Operation and Maintenance of the Vehicle Emissions Testing System	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-147.7										
1108 Stat Desig (Other)		147.7										
FY2008 Implementation of Air Permit Reform, Fee Adjustments	Inc	1,069.0	0.0	77.2	943.6	48.2	0.0	0.0	0.0	0	0	0
1093 Clean Air (Other)		978.1										

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Air Quality (continued)												
Air Quality (continued)												
FY2008 Implementation of Air Permit Reform, Fee Adjustments (continued)												
1156 Rcpt Svcs (DGF)		90.9										
FY2008 PERS adjustment of unrealizable receipts	Dec	-129.4	-129.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-129.4										
FY2011 Federal Environmental Protection Agency Permitting Requirements												
1004 Gen Fund (UGF)	Inc	150.0	108.3	16.7	25.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Budget Clarification Project fund change to reflect GF/PR for fees collected for construction permits.												
1005 GF/Prgm (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1,443.5										
FY2011 Budget Fund Clarification adding GF/PR to pay Interagency Receipts in Admin Services (\$33.8) & Support Svcs (\$3.1)												
1005 GF/Prgm (DGF)	Inc	36.9	0.0	0.0	36.9	0.0	0.0	0.0	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent.												
1003 G/F Match (UGF)	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1005 GF/Prgm (DGF)		-3.3										
FY2011 LFD: Revise Governor's salary adjustment request												
1005 GF/Prgm (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-31.0										
FY2012 Fairbanks North Star Borough Air Quality Monitoring to Evaluate Impacts from Gasline Construction Activities												
1002 Fed Rcpts (Fed)	Inc	20.0	5.0	2.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		10.0										
FY2012 Add Program Receipt Authorization to Support Gasline & Resource Development Air Quality Permitting												
1005 GF/Prgm (DGF)	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Ch. 13, SLA 2012 (HB 258) NATURALLY OCCURRING ASBESTOS												
1004 Gen Fund (UGF)	FisNot	27.8	0.0	7.8	20.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Anchorage Vehicle Inspection and Maintenance Program												
1108 Stat Desig (Other)	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Ch. 11, SLA 2013 (HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA												
1229 GasPipeFnd (Other)	FisNot	54.6	40.9	3.2	10.5	0.0	0.0	0.0	0.0	0	0	0
FY2015 Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))												
	Inc	27.7	-27.4	0.0	55.1	0.0	0.0	0.0	0.0	0	0	0

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Air Quality (continued)												
Air Quality (continued)												
FY2015 Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65)) (continued)												
1229 GasPipeFnd (Other)		27.7										
FY2015 Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))-FY2015 only	IncOTI	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd (Other)		78.3										
* Allocation Total *		1,579.3	157.7	106.9	1,217.0	77.7	20.0	0.0	0.0	1	0	0
** Appropriation Total **		1,587.8	168.5	104.6	1,217.0	77.7	20.0	0.0	0.0	1	0	0
Spill Prevention and Response												
Spill Prevention and Response Director												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		7.7										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-1.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		2.7										
* Allocation Total *		8.6	10.4	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Contaminated Sites Program												
FY2006 Reduce I/A Authority to Align with Anticipated Needs	Dec	-130.9	0.0	0.0	-130.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-130.9										
FY2006 Reduce USTRLF Authority due to Termination of Financial Assistance Activities	Dec	-819.8	0.0	-187.7	-602.8	-14.3	-15.0	0.0	0.0	0	0	0
1079 Tank RLF (DGF)		-819.8										
FY2007 Reduce Excess Federal Authorization	Dec	-230.0	0.0	-15.0	-185.0	0.0	-30.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-230.0										
FY2007 Reduce Excess Response Fund Authorization	Dec	-165.0	0.0	-43.3	-64.2	-48.5	-9.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-165.0										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.9										
1052 Oil/Haz Fd (DGF)		11.9										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-11.6										
FY2013 Cleanup of Contaminated Sites	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		550.0										

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Contaminated Sites Program (continued)												
	Inc	959.5	0.0	0.0	959.5	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	959.5									
		* Allocation Total *	152.2	0.0	-257.6	526.6	-62.8	-54.0	0.0	0	0	0
Industry Preparedness and Pipeline Operations												
	Inc	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
		1007 I/A Rcpts (Other)	218.6									
	Dec	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-8.5									
	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
		1052 Oil/Haz Fd (DGF)	-260.0									
	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-145.0									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1052 Oil/Haz Fd (DGF)	-350.0									
		1166 Vessel Com (DGF)	350.0									
	Inc	606.5	496.1	14.7	84.7	11.0	0.0	0.0	0.0	4	0	0
		FY2008 AMD: Additional Resources for Compliance Oversight and North Slope Flow Line Integrity										
		1004 Gen Fund (UGF)	606.5									
	Dec	-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2011 Reduce general fund travel line item by 10 percent.										
		1004 Gen Fund (UGF)	-2.2									
		1052 Oil/Haz Fd (DGF)	-10.4									
		1166 Vessel Com (DGF)	-1.3									
	IncM	121.1	93.1	9.3	11.2	7.5	0.0	0.0	0.0	0	0	0
		FY2012 Inter-Agency Receipts Authority Associated with HB 369 In-State Pipeline Coordination										
		1007 I/A Rcpts (Other)	121.1									
		* Allocation Total *	518.8	662.8	10.1	-172.6	18.5	0.0	0.0	6	0	0
Prevention and Emergency Response												
	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2006 Reduction in Authorization										
		1052 Oil/Haz Fd (DGF)	-150.0									
	Dec	-92.2	-92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2006 Additional Reduction in Authorization										
		1052 Oil/Haz Fd (DGF)	-92.2									
	Dec	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2011 Reduce general fund travel line item by 10 percent.										
		1052 Oil/Haz Fd (DGF)	-17.3									
		* Allocation Total *	-259.5	-242.2	-17.3	0.0	0.0	0.0	0.0	0	0	0
Response Fund Administration												
	Dec	-353.6	0.0	0.0	-353.6	0.0	0.0	0.0	0.0	0	0	0
		FY2006 Reduce Response Funds RSAs										
		1052 Oil/Haz Fd (DGF)	-353.6									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Response Fund Administration (continued)												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-2.1										
* Allocation Total *		-355.7	0.0	-2.1	-353.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		64.4	431.0	-268.7	0.4	-44.3	-54.0	0.0	0.0	6	0	0
Water												
Water Quality												
FY2006 Eliminate Funding for One PFT Position	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-75.0										
FY2006 Ch. 95, SLA 2005 (SB 110) Pollution Discharge & Waste Treatment/Disposal	FisNot	874.2	411.1	79.0	281.4	13.0	89.7	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		874.2										
FY2007 Second Year Implementation of the Fiscal Note for SB 110 - NPDES Wastewater Discharge Permitting Program	Inc	673.7	452.2	19.0	272.7	0.0	-70.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		673.7										
FY2007 Third Year Implementation of the Fiscal Note for HB546 (FY05) Related to the Regulation of Timber under NPDES	Dec	-263.9	0.0	-14.0	-244.9	-2.0	-3.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-235.0										
1004 Gen Fund (UGF)		-28.9										
FY2007 Reduce Excess Authority for Commercial Passenger Vessel Enforcement and Compliance Program	Dec	-125.3	0.0	0.0	-125.3	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com (DGF)		-125.3										
FY2007 Reduce Travel Expenditures	Dec	-12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.4										
FY2008 PERS adjustment of unrealizable receipts	Dec	-70.3	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-70.3										
FY2008 Implementation of Ocean Ranger Program	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	2	0	0
1166 Vessel Com (DGF)		2,500.0										
FY2008 CC: Reduce Implementation of Ocean Ranger Program	Dec	-1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	-2	0	0
1166 Vessel Com (DGF)		-1,300.0										
FY2009 Implementation of the Ocean Ranger Program	Inc	2,600.0	0.0	0.0	2,600.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com (DGF)		2,600.0										
FY2009 AMD: Increase Authorization for Ocean Ranger Program	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com (DGF)		200.0										
FY2009 Personal Services Reduction to Eliminate Long-Term Vacant Positions	Dec	-231.0	-231.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-231.0										
FY2009 Create and Use a Fund Source Code to Enable Tracking of Ocean Ranger Revenues and Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Water Quality (continued)												
FY2009 Create and Use a Fund Source Code to Enable Tracking of Ocean Ranger Revenues and Expenditures (continued)												
1166 Vessel Com (DGF)		-4,000.0										
1205 Ocn Ranger (DGF)		4,000.0										
FY2010 Provide oversight of activities associated with Increased Mining Activity	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		145.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-7.9										
1005 GF/Prgm (DGF)		-1.5										
1166 Vessel Com (DGF)		-1.2										
1205 Ocn Ranger (DGF)		-7.1										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-59.4										
1005 GF/Prgm (DGF)		59.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.0										
1005 GF/Prgm (DGF)		65.0										
FY2012 Increase GFPR Authorization for Mining Permit Fees	IncM	47.4	0.0	0.0	47.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		47.4										
FY2012 Reduce SDPR Authorization for Mining Permit Fees	Dec	-47.4	0.0	0.0	-47.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-47.4										
FY2012 Contractual Assistance to the On-Site Wastewater Discharge Program	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		60.0										
FY2012 Reduce Ocean Ranger Funds to More Accurately Reflect Levels of Funding	Dec	-620.1	0.0	0.0	-620.1	0.0	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (DGF)		-620.1										
FY2012 (HB 106) COASTAL MANAGEMENT PROGRAM	FisNot	20.0	0.0	5.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY2012 DID NOT PASS: (HB 106) COASTAL MANAGEMENT PROGRAM	FisNot	-20.0	0.0	-5.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY2013 Alaska Pollutant Discharge Elimination System Primacy	Inc	372.1	0.0	0.0	372.1	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Water Quality (continued)												
FY2013 Alaska Pollutant Discharge Elimination System Primacy (continued)												
1004 Gen Fund (UGF)		372.1										
FY2013 Mine Permitting	Inc	200.0	188.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
FY2014 Permitting for Oil and Gas Development												
1004 Gen Fund (UGF)	Inc	278.5	125.0	10.0	141.5	2.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		7.0										
FY2014 Ch. 11, SLA 2013 (HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA	FisNot	236.2	204.0	5.0	12.2	15.0	0.0	0.0	0.0	2	0	0
1229 GasPipeFnd (Other)		236.2										
FY2014 Ch. 12, SLA 2013 (SB 27) REGULATION OF DREDGE AND FILL ACTIVITIES	FisNot	1,434.7	495.4	22.3	879.5	37.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		1,434.7										
* Allocation Total *		6,859.6	1,646.1	90.4	3,841.1	65.5	16.5	0.0	1,200.0	21	0	0
Facility Construction												
FY2006 Operating Cost of Administering Capital Projects - Municipal Water, Sewer and Solid Waste Matching Grants												
1061 CIP Rcpts (Other)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1075 Cln Wtr Fd (Other)		365.0										
1100 Drk Wtr Fd (Other)		-182.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.2										
1075 Cln Wtr Fd (Other)		1.5										
1100 Drk Wtr Fd (Other)		1.5										
FY2007 Technical Fund Source Correction - Alaska Drinking Water Fund												
1002 Fed Rcpts (Fed)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1100 Drk Wtr Fd (Other)		403.2										
FY2007 Technical Fund Source Correction - Alaska Clean Water Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		276.6										
1075 Cln Wtr Fd (Other)		-276.6										
FY2007 Remote Maintenance Worker Increased Funding	Inc	120.0	0.0	6.0	10.0	4.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		90.0										
1003 G/F Match (UGF)		30.0										
FY2008 Operator Certification Program Funding Change												
1002 Fed Rcpts (Fed)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-92.5										
		92.5										

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Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Facility Construction (continued)												
FY2011 Federal Resources for Public Water Systems Operator Certification and Training	Inc	240.0	87.0	0.0	150.0	3.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		240.0										
FY2011 Federal Resources for Remote Maintenance Worker Program	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		112.5										
1003 G/F Match (UGF)		37.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.6										
1004 Gen Fund (UGF)		-0.6										
1005 GF/Prgm (DGF)		-0.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1061 CIP Rcpts (Other)		2.0										
1075 Cln Wtr Fd (Other)		0.1										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.1										
1005 GF/Prgm (DGF)		26.9										
1075 Cln Wtr Fd (Other)		-1.8										
FY2012 Fund Source Change from Alaska Clean Water Fund to Federal Receipts for the Alaska Clean Water Fund Grant	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.7										
1075 Cln Wtr Fd (Other)		-68.7										
FY2015 Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-800.0										
1230 CleanWater (Other)		400.0										
1231 DrinkWater (Other)		400.0										
* Allocation Total *		519.1	98.4	3.7	160.0	7.0	0.0	250.0	0.0	1	0	0
** Appropriation Total **		7,378.7	1,744.5	94.1	4,001.1	72.5	16.5	250.0	1,200.0	22	0	0
*** Agency Total ***		16,883.9	5,733.6	223.9	9,168.7	564.5	13.2	250.0	930.0	59	0	0
**** All Agencies Total ****		16,883.9	5,733.6	223.9	9,168.7	564.5	13.2	250.0	930.0	59	0	0

Column Definitions

06-15GIncDecF (06-15 Gov Inc/Decs/Fnd Chgs) - 06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15GInc/Dec/F