

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget 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												
FY11 Conference Committee	ConfCom	1,019.2	972.6	23.8	12.2	10.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		492.5										
1004 Gen Fund (UGF)		429.8										
1018 EVOS Trust (Other)		96.9										
COASTAL MANAGEMENT PROGRAM (SB 4)	FisNot11	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										
DID NOT PASS: COASTAL MANAGEMENT PROGRAM (SB 4)	FisNot11	-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										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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)		4.2										
FY 2012 Personal Services increases	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.7										
1004 Gen Fund (UGF)		15.4										
1018 EVOS Trust (Other)		3.2										
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										
1018 EVOS Trust (Other)		-3.2										
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
Delete vacant Special Assistant to the Commissioner II position (PCN 18-7816)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
(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										
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										
* Allocation Total *		1,062.9	920.1	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
Administrative Services												
FY11 Conference Committee	ConfCom	4,914.8	4,058.2	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed)		1,351.5										
1003 G/F Match (UGF)		158.0										
1004 Gen Fund (UGF)		587.1										
1007 I/A Rcpts (Other)		298.0										
1052 Oil/Haz Fd (DGF)		1,805.9										
1061 CIP Rcpts (Other)		583.2										
1093 Clean Air (Other)		80.2										
1166 Vessel Com (DGF)		10.7										
1205 Ocn Ranger (DGF)		40.2										

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Administration (continued)												
Administrative Services (continued)												
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-29.8	-29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.5										
1003 G/F Match (UGF)		-1.2										
1004 Gen Fund (UGF)		-3.4										
1007 I/A Rcpts (Other)		-2.0										
1052 Oil/Haz Fd (DGF)		-12.4										
1061 CIP Rcpts (Other)		-1.5										
1093 Clean Air (Other)		-0.5										
1205 Ocn Ranger (DGF)		-0.3										
FY 2012 Personal Services increases	SalAdj	194.5	194.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.2										
1003 G/F Match (UGF)		6.8										
1004 Gen Fund (UGF)		24.7										
1052 Oil/Haz Fd (DGF)		76.1										
1061 CIP Rcpts (Other)		24.4										
1093 Clean Air (Other)		3.2										
1166 Vessel Com (DGF)		0.4										
1205 Ocn Ranger (DGF)		1.7										
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										
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										
* Allocation Total *		5,082.0	4,225.4	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
State Support Services												
FY11 Conference Committee	ConfCom	1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		124.9										
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		1,608.1										
1007 I/A Rcpts (Other)		19.9										
1052 Oil/Haz Fd (DGF)		195.3										
1093 Clean Air (Other)		7.3										
Increased Lease Costs	IncM	488.8	0.0	0.0	488.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1052 Oil/Haz Fd (DGF)		100.0										
1093 Clean Air (Other)		59.0										
1166 Vessel Com (DGF)		18.3										
1205 Ocn Ranger (DGF)		61.5										

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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)												
Delete unrealizable receipts	Dec	-19.9	0.0	0.0	-19.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-19.9										
AMD: Increased Lease Costs	IncM	146.3	0.0	0.0	146.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.8										
1052 Oil/Haz Fd (DGF)		31.2										
1093 Clean Air (Other)		18.4										
1166 Vessel Com (DGF)		24.9										
* Allocation Total *		2,585.3	0.0	0.0	2,585.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		8,730.2	5,145.5	61.5	3,432.0	81.2	10.0	0.0	0.0	55	0	0
DEC Buildings Maintenance and Operations												
DEC Buildings Maintenance and Operations												
FY11 Conference Committee	ConfCom	552.7	168.5	1.4	350.3	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		552.7										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	67.7	0.0	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.7										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-67.7	0.0	0.0	-67.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.7										
FY 2012 Personal Services increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	67.7	0.0	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.7										
* Allocation Total *		627.8	175.9	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
** Appropriation Total **		627.8	175.9	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
Environmental Health												
Environmental Health Director												
FY11 Conference Committee	ConfCom	347.6	340.9	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		347.6										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-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										
FY 2012 Personal Services increases	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
* Allocation Total *		360.5	353.8	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
Food Safety & Sanitation												
FY11 Conference Committee	ConfCom	4,272.0	3,582.2	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		439.8										
1004 Gen Fund (UGF)		1,871.6										
1005 GF/Prgm (DGF)		1,899.7										

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Environmental Health (continued)												
Food Safety & Sanitation (continued)												
FY11 Conference Committee (continued)												
1007 I/A Rcpts (Other)		60.9										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1004 Gen Fund (UGF)		-9.4										
1005 GF/Prgm (DGF)		-2.0										
FY 2012 Personal Services increases	SalAdj	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.6										
1004 Gen Fund (UGF)		62.4										
1005 GF/Prgm (DGF)		84.6										
1007 I/A Rcpts (Other)		2.4										
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										
* Allocation Total *		4,421.3	3,731.5	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
Laboratory Services												
FY11 Conference Committee	ConfCom	3,390.2	2,092.5	48.8	979.9	225.3	43.7	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		1,148.4										
1003 G/F Match (UGF)		106.0										
1004 Gen Fund (UGF)		1,521.2										
1005 GF/Prgm (DGF)		181.2										
1007 I/A Rcpts (Other)		333.0										
1166 Vessel Com (DGF)		100.4										
ADN 1800484 True Up Existing LTNP 18-N10006 Laboratory Technician to Provide Tissue Analysis	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 1800484 True Up Existing LTNP 18-N10005 Laboratory Technician to Provide Tissue Analysis	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 1800484 True Up Existing LTNP 18-N10004 Chemist III to Provide Tissue Analysis	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		5.8										
1005 GF/Prgm (DGF)		-1.9										
1166 Vessel Com (DGF)		0.2										
FY 2012 Personal Services increases	SalAdj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.9										
1003 G/F Match (UGF)		3.5										
1004 Gen Fund (UGF)		50.2										
1005 GF/Prgm (DGF)		3.6										

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Environmental Health (continued)												
Laboratory Services (continued)												
FY 2012 Personal Services increases (continued)												
1007 I/A Rcpts (Other)		5.6										
1166 Vessel Com (DGF)		0.7										
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)		-21.9										
1005 GF/Prgm (DGF)		27.5										
1007 I/A Rcpts (Other)		-5.6										
Increase SDPR Authorization to Provide Laboratory Testing Services to Outside Parties and Collect Associated Revenues	Inc	50.0	35.0	0.0	5.0	10.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		50.0										
Add One Microbiologist and Related Costs to Support Shellfish Testing	IncOTI	80.0	50.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		80.0										
Sec 27(b), SB 46 - Recreational Shellfish Beach Monitoring Pilot Program (FY12-FY15)	MultiYr	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Reduce Receipt Authority	Dec	-500.0	0.0	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										
* Allocation Total *		3,515.3	2,272.6	48.8	984.9	265.3	43.7	0.0	-100.0	25	0	3
Drinking Water												
FY11 Conference Committee	ConfCom	6,852.1	5,429.9	262.5	927.6	212.1	20.0	0.0	0.0	56	0	0
1002 Fed Rcpts (Fed)		4,606.0										
1003 G/F Match (UGF)		1,941.7										
1004 Gen Fund (UGF)		53.9										
1005 GF/Prgm (DGF)		250.5										
Transfer PCN 18-7760 Office Assistant III From Solid Waste Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.5										
1003 G/F Match (UGF)		13.0										
1005 GF/Prgm (DGF)		-4.6										
FY 2012 Personal Services increases	SalAdj	198.7	198.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		135.0										
1003 G/F Match (UGF)		56.2										
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		5.6										
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										
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

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Environmental Health (continued)												
Drinking Water (continued)												
Use GF/PR from increased fees to Provide Drinking Water Technical Assistance Required by Federal Rules (continued)												
1005 GF/Prgm (DGF)		30.0										
* Allocation Total *		7,122.7	5,690.5	262.5	932.6	217.1	20.0	0.0	0.0	57	0	0
Solid Waste Management												
FY11 Conference Committee	ConfCom	2,270.5	1,742.0	62.0	438.3	28.2	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts (Fed)		342.2										
1004 Gen Fund (UGF)		1,017.7										
1005 GF/Prgm (DGF)		910.6										
Transfer PCN 18-7760 Office Assistant III to Drinking Water	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		6.4										
1005 GF/Prgm (DGF)		3.3										
FY 2012 Personal Services increases	SalAdj	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1004 Gen Fund (UGF)		38.5										
1005 GF/Prgm (DGF)		21.5										
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										
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 *		2,392.3	1,853.8	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
Air Quality Director												
FY11 Conference Committee	ConfCom	258.4	195.4	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		258.4										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
FY 2012 Personal Services increases	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
* Allocation Total *		267.7	204.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
Air Quality												
FY11 Conference Committee	ConfCom	9,665.5	5,875.9	247.9	3,169.5	217.2	55.0	100.0	0.0	61	0	0
1002 Fed Rcpts (Fed)		1,796.1										
1003 G/F Match (UGF)		998.0										
1004 Gen Fund (UGF)		500.3										
1005 GF/Prgm (DGF)		1,655.2										
1007 I/A Rcpts (Other)		156.4										
1061 CIP Rcpts (Other)		142.2										

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Environmental Health (continued)												
Air Quality (continued)												
FY11 Conference Committee (continued)												
1093 Clean Air (Other)		4,269.3										
1108 Stat Desig (Other)		148.0										
ADN 1800456 True Up Existing LTNP 18-N11000 Environmental Program Technician to Process Routine Compliance Report Review	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 1800475 True Up Existing LTNP 18-N09026 Environmental Program Technician for the Air Permits Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 1800461 True Up Existing LTNP 18-N10007 Environmental Program Specialist II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.1										
1003 G/F Match (UGF)		-7.2										
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-3.6										
1007 I/A Rcpts (Other)		-0.5										
1093 Clean Air (Other)		-9.7										
FY 2012 Personal Services increases	SalAdj	252.0	252.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.4										
1003 G/F Match (UGF)		41.4										
1004 Gen Fund (UGF)		19.0										
1005 GF/Prgm (DGF)		43.4										
1007 I/A Rcpts (Other)		5.8										
1061 CIP Rcpts (Other)		2.6										
1093 Clean Air (Other)		101.2										
1108 Stat Desig (Other)		0.2										
Fairbanks North Star Borough Air Quality Monitoring to Evaluate Impacts from Gasline Construction Activities	Inc	20.0	5.0	2.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		10.0										
Add Program Receipt Authorization to Support Gasline & Resource Development Air Quality Permitting	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		55.0										
* Allocation Total *		9,963.0	6,103.4	249.9	3,237.5	217.2	55.0	100.0	0.0	61	0	3
** Appropriation Total **		28,042.8	20,210.3	840.0	6,068.8	805.0	118.7	100.0	-100.0	209	0	6
Spill Prevention and Response												
Spill Prevention and Response Director												
FY11 Conference Committee	ConfCom	270.7	223.5	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd (DGF)		270.7										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
FY 2012 Personal Services increases	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		8.5										

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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)													
Spill Prevention and Response Director (continued)													
* Allocation Total *			281.9	234.7	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
Contaminated Sites Program													
FY11 Conference Committee		ConfCom	7,432.7	6,110.5	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	0
1002 Fed Rcpts (Fed)			3,768.9										
1007 I/A Rcpts (Other)			89.4										
1052 Oil/Haz Fd (DGF)			3,574.4										
FY 2012 Personal Services increases		SalAdj	239.3	239.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			116.6										
1007 I/A Rcpts (Other)			1.9										
1052 Oil/Haz Fd (DGF)			120.8										
FY 2011 Over/Understated GGU/SU salary adjustments		SalAdj	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-17.0										
1007 I/A Rcpts (Other)			-0.6										
1052 Oil/Haz Fd (DGF)			-16.0										
* Allocation Total *			7,638.4	6,316.2	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	0
Industry Preparedness and Pipeline Operations													
FY11 Conference Committee		ConfCom	4,675.4	3,920.8	127.9	586.9	39.8	0.0	0.0	0.0	39	1	0
1002 Fed Rcpts (Fed)			294.4										
1004 Gen Fund (UGF)			651.3										
1007 I/A Rcpts (Other)			290.5										
1052 Oil/Haz Fd (DGF)			3,050.1										
1166 Vessel Com (DGF)			389.1										
ADN 1810362 Time status change of PCN 18-7731 Environmental Program Specialist II from PPT to PFT		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 1810363 HB 369 PCN 18-#059 Program Coordinator II for the Joint In-State Pipeline Development Team		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments		SalAdj	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.5										
1004 Gen Fund (UGF)			-3.4										
1007 I/A Rcpts (Other)			-2.8										
1052 Oil/Haz Fd (DGF)			-16.2										
1166 Vessel Com (DGF)			-1.2										
FY 2012 Personal Services increases		SalAdj	150.5	150.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.3										
1004 Gen Fund (UGF)			11.5										
1007 I/A Rcpts (Other)			9.0										
1052 Oil/Haz Fd (DGF)			107.5										
1166 Vessel Com (DGF)			15.2										
Inter-Agency Receipts Authority Associated with HB 369 In-State Pipeline Coordination		IncM	121.1	93.1	9.3	11.2	7.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			121.1										
* Allocation Total *			4,921.9	4,139.3	137.2	598.1	47.3	0.0	0.0	0.0	41	0	0

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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)												
Prevention and Emergency Response												
FY11 Conference Committee	ConfCom	4,150.8	3,403.6	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
1052 Oil/Haz Fd (DGF)		4,150.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-15.3										
FY 2012 Personal Services increases	SalAdj	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		142.1										
* Allocation Total *		4,277.6	3,530.4	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
Response Fund Administration												
FY11 Conference Committee	ConfCom	1,486.1	446.8	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		41.1										
1052 Oil/Haz Fd (DGF)		1,445.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-2.0										
FY 2012 Personal Services increases	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1052 Oil/Haz Fd (DGF)		24.6										
* Allocation Total *		1,509.4	470.1	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
** Appropriation Total **		18,629.2	14,690.7	540.3	3,220.6	151.6	26.0	0.0	0.0	148	1	0
Water												
Water Quality												
FY11 Conference Committee	ConfCom	16,205.3	7,840.2	366.5	6,966.7	373.7	16.8	641.4	0.0	85	0	1
1002 Fed Rcpts (Fed)		5,079.9										
1003 G/F Match (UGF)		462.2										
1004 Gen Fund (UGF)		4,563.8										
1005 GF/Prgm (DGF)		918.6										
1007 I/A Rcpts (Other)		396.4										
1108 Stat Desig (Other)		77.4										
1166 Vessel Com (DGF)		702.5										
1205 Ocn Ranger (DGF)		4,004.5										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1	FisNot11	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		1.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-43.6	-43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.1										
1004 Gen Fund (UGF)		-13.3										
1005 GF/Prgm (DGF)		-22.0										
1007 I/A Rcpts (Other)		-1.3										
1166 Vessel Com (DGF)		-2.8										
1205 Ocn Ranger (DGF)		-1.1										
FY 2012 Personal Services increases	SalAdj	332.0	332.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		104.0										
1003 G/F Match (UGF)		15.2										
1004 Gen Fund (UGF)		156.2										
1005 GF/Prgm (DGF)		21.3										

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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)												
FY 2012 Personal Services increases (continued)												
1007 I/A Rcpts (Other)		7.8										
1166 Vessel Com (DGF)		13.9										
1205 Ocn Ranger (DGF)		13.6										
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										
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										
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										
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										
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										
(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										
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										
* Allocation Total *		15,935.3	8,130.3	366.5	6,406.6	373.7	16.8	641.4	0.0	85	0	1
Facility Construction												
FY11 Conference Committee	ConfCom	7,763.0	4,085.6	206.6	1,401.7	96.1	30.0	1,943.0	0.0	38	0	6
1002 Fed Rcpts (Fed)		3,035.6										
1003 G/F Match (UGF)		772.2										
1004 Gen Fund (UGF)		326.5										
1005 GF/Prgm (DGF)		57.0										
1061 CIP Rcpts (Other)		3,502.9										
1075 Cln Wtr Fd (Other)		68.8										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 1810366 Increase Personal Services Due to Reclassification of Positions to Meet the Changes in the Program	LIT	0.0	165.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-20.7	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.3										
1004 Gen Fund (UGF)		-2.7										
1061 CIP Rcpts (Other)		-14.5										

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Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Facility Construction (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1075 Cln Wtr Fd (Other)		-0.2										
FY 2012 Personal Services increases	SalAdj	176.3	176.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.1										
1003 G/F Match (UGF)		3.0										
1004 Gen Fund (UGF)		16.2										
1061 CIP Rcpts (Other)		118.2										
1075 Cln Wtr Fd (Other)		1.8										
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										
Reclass PCN 18-N09003 Environmental Engineering Associate I Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Reclass PCN 18-N09004 Grants Administrator II Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
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										
* Allocation Total *		7,921.8	4,409.4	206.6	1,236.7	96.1	30.0	1,943.0	0.0	40	0	4
** Appropriation Total **		23,857.1	12,539.7	573.1	7,643.3	469.8	46.8	2,584.4	0.0	125	0	5
*** Agency Total ***		79,887.1	52,762.1	2,016.3	20,782.7	1,540.1	201.5	2,684.4	-100.0	539	1	11
**** All Agencies Total ****		79,887.1	52,762.1	2,016.3	20,782.7	1,540.1	201.5	2,684.4	-100.0	539	1	11

Column Definitions

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.