

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Environmental Conservation																								
302	All Dollars in Thousands																								
303																									
304		FY11 Mgt Pln	FY12 Adj Base	Governor Amend	House Subcom	Senate Subcom		FY11 Mgt Pln to House Subcommittee		FY12 Adj Base to House Subcommittee		Gov Amend to House Subcommittee													
305	Unrestricted GF	18,822.7	19,282.1	19,550.7	19,283.7			461.0	2.4%	1.6	0.0%	(267.0)	-1.4%												
306	Designated GF	25,616.3	26,223.5	26,954.5	26,334.4			718.1	2.8%	110.9	0.4%	(620.1)	-2.3%												
307	Other	10,622.9	10,876.6	10,726.1	10,726.1			103.2	1.0%	(150.5)	-1.4%	-	0.0%												
308	Federal Funds	22,527.4	23,086.0	23,565.2	23,555.2			1,027.8	4.6%	469.2	2.0%	(10.0)	0.0%												
309	Total	77,589.3	79,468.2	80,796.5	79,899.4			2,310.1	3.0%	431.2	0.5%	(897.1)	-1.1%												
310	Check (Enter #s from LFD reports)	77,589.3	79,468.2	80,796.5	79,899.4																				
311	Should equal zero	-	-	-	-																				
312																									
313	Funding Summary																								
314	General Funds Total	44,439.0	45,505.6	46,505.2	45,618.1			1,179.1	2.7%	112.5	0.2%	(887.1)	-1.9%												
315	Other	10,622.9	10,876.6	10,726.1	10,726.1			103.2	1.0%	(150.5)	-1.4%	-	0.0%												
316	Federal	22,527.4	23,086.0	23,565.2	23,555.2			1,027.8	4.6%	469.2	2.0%	(10.0)	0.0%												
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs		537	539	542	540		3.0	0.6%	1.0	0.2%	(2.0)	-0.4%												
320	PPTs		1	1	1	1		-	0.0%	-	0.0%	-	0.0%												
321	Temps		13	11	11	11		(2.0)	-15.4%	-	0.0%	-	0.0%												
322	Total Positions	551	551	554	552																				
323	Position Check (Should equal zero)																								
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Environmental Conservation																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OTR & amend															
333	Governor's Increments, Decrements, and Fund Changes																								
334	1	Administration	Office of the Commissioner	Correct Unrealizable Fund Sources for Personal Services Increases		1002 Fed Rcpts	1.6	1	0	0															
335						1004 Gen Fund	1.6	1	0	0															
336						1018 EVOS Trust	(3.2)	1	0	0															
337	2	Administration	Administrative Services	Increase Federal Authorization for Federal Grant Management		1002 Fed Rcpts	250.0	1	0	0															
338	3	Administration	Administrative Services	Reduce I/A Receipt Authorization for Federal Grant Management		1007 I/A Rcpts	(250.0)	1	0	0															
339	4	Administration	State Support Services	Increased Lease Costs		1002 Fed Rcpts	250.0	1	0	0															
340						1052 Oil/Haz Fd	100.0	1	0	0															
341						1093 Clean Air	59.0	1	0	0															
342						1166 Vessel Com	18.3	1	0	0															
343						1205 Ocn Ranger	61.5	1	0	0															
344	5	Administration	State Support Services	Delete unrealizable receipts		1007 I/A Rcpts	(19.9)	1	0	0															
345	6	Environmental Health	Food Safety & Sanitation	Correct Unrealizable Fund Sources for Personal Services Increases		1002 Fed Rcpts	(11.6)	1	0	0															
346						1005 GF/Prgm	14.0	1	0	0															
347						1007 I/A Rcpts	(2.4)	1	0	0															
348	7	Environmental Health	Laboratory Services	Correct Unrealizable Fund Sources for Personal Services Increases		1002 Fed Rcpts	(21.9)	1	0	0															
349						1005 GF/Prgm	27.5	1	0	0															
350						1007 I/A Rcpts	(5.6)	1	0	0															
351	8	Environmental Health	Laboratory Services	Increase SDPR Authorization to Provide Laboratory Testing Services to Outside Parties and Collect Associated Revenues		1108 Stat Desig	50.0	1	0	0															
352	9	Environmental Health	Laboratory Services	Add One Microbiologist and Related Costs to Support Shellfish Testing	Accept funding and new position for one year only. Subcommittee will review future effect on lab fees.	1005 GF/Prgm	80.0	1	1	1	OT1														
353	10	Environmental Health	Drinking Water	Correct Unrealizable Fund Sources for Personal Services Increases		1002 Fed Rcpts	(39.4)	1	0	0															
354						1005 GF/Prgm	39.4	1	0	0															

Prepared by: Alexei Painter
Date: 2/25/2011
Time: 11:00 AM
Status: FINAL (Amended)

Pink cells differ from Governor's Request
Enter Data in Blue Cells

HOUSE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1.6	110.9	(150.5)	469.2	1,051.3
1.6	674.9	(168.9)	397.4	905.0
-	56.1	18.4	71.8	146.3
-	(620.1)	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1.6	674.9	(168.9)	397.4	905.0
-	-	-	1.6	1.6
1.6	-	-	-	1.6
-	-	(3.2)	-	(3.2)
-	-	-	250.0	250.0
-	-	(250.0)	-	(250.0)
-	-	-	250.0	250.0
-	100.0	-	-	100.0
-	-	59.0	-	59.0
-	18.3	-	-	18.3
-	61.5	-	-	61.5
-	-	(19.9)	-	(19.9)
-	-	-	(11.6)	(11.6)
-	14.0	-	-	14.0
-	-	(2.4)	-	(2.4)
-	-	-	(21.9)	(21.9)
-	27.5	-	-	27.5
-	-	(5.6)	-	(5.6)
-	-	50.0	-	50.0
-	80.0	-	-	80.0
-	-	-	(39.4)	(39.4)
-	39.4	-	-	39.4

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																				HOUSE SUBCOMMITTEE					
326																				(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				1.6	110.9	(150.5)	469.2	1,051.3	
329																				1.6	674.9	(168.9)	397.4	905.0	
330	Department of Environmental Conservation																			Governor's Amendments Accepted					
331																				Subcommittee's Addition					
332																				Total Subcommittee Changes					
333																				Governor's Original Request Accepted					
334																				Gov. Amendment?					
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	11	Environmental Health	Drinking Water	Use GF/PR from increased fees to Provide Drinking Water Technical Assistance Required by Federal Rules		1005	GF/Prgrm	30.0	1	0	0	-	30.0	-	-	30.0									
355	12	Environmental Health	Solid Waste Management	Correct Unrealizable Fund Sources for Personal Services Increases		1002	Fed Rcpts	(9.9)	1	0	0	-	-	-	(9.9)	(9.9)									
356						1005	GF/Prgrm	9.9	1	0	0	-	9.9	-	-	9.9									
357	13	Environmental Health	Solid Waste Management	Use GF/PR from increased fees for increased services		1005	GF/Prgrm	40.0	1	0	0	-	40.0	-	-	40.0									
358	14	Environmental Health	Air Quality	Fairbanks North Star Borough Air Quality Monitoring to Evaluate Impacts from Gasline Construction Activities	Subcommittee expresses concern that gasline-related permitting work is premature at this time.	1002	Fed Rcpts	10.0	0	0	0	-	-	-	-	-									
359						1003	G/F Match	10.0	0	0	0	-	-	-	-	-									
360	15	Environmental Health	Air Quality	Add One Full-Time Position and Associated Costs to Support Gasline & Resource Development Air Quality Permitting	See above.	1004	Gen Fund	155.0	0	1	0	-	-	-	-	-									
361						1005	GF/Prgrm	55.0	1			-	55.0	-	-	55.0									
362	16	Spill Prevention and Response	Contaminated Sites Program	Environmental Impact Study and Identification of Contaminated Sites for Gasline Planning	See above.	1004	Gen Fund	20.0	0	0	0	-	-	-	-	-									
363	17	Spill Prevention and Response	Industry Preparedness and Pipeline Operations	Inter-Agency Receipts Authority Associated with HB 369 In-State Pipeline Coordination	Subcommittee recommends monitoring this item to ensure the full amount is realizable.	1007	I/A Rcpts	121.1	1	0	0	-	-	121.1	-	121.1									
364	18	Water	Water Quality	Correct Unrealizable Fund Sources for Personal Services Increases		1002	Fed Rcpts	(65.0)	1	0	0	-	-	-	(65.0)	(65.0)									
365						1005	GF/Prgrm	65.0	1	0	0	-	65.0	-	-	65.0									
366	19	Water	Water Quality	Increase GFPR Authorizator for Mining Permit Fees		1005	GF/Prgrm	47.4	1	0	0	-	47.4	-	-	47.4									
367	20	Water	Water Quality	Reduce SDPR Authorization for Mining Permit Fees		1108	Stat Desig	(47.4)	1	0	0	-	-	(47.4)	-	(47.4)									
368	21	Water	Water Quality	Contractual Assistance to the On-Site Wastewater Discharge Program		1005	GF/Prgrm	60.0	1	0	0	-	60.0	-	-	60.0									
369	22	Water	Water Quality	Add One Environmental Engineer II and Related Costs to Support Gasline Related Stormwater & Wastewater Permitting	Subcommittee expresses concern that gasline-related permitting work is premature at this time.	1004	Gen Fund	82.0	0	1	0	-	-	-	-	-									
370	23	Water	Facility Construction	Correct Unrealizable Fund Sources for Personal Services Increases		1002	Fed Rcpts	(25.1)	1	0	0	-	-	-	(25.1)	(25.1)									
371						1005	GF/Prgrm	26.9	1	0	0	-	26.9	-	-	26.9									
372						1075	Cin Wtr Fd	(1.8)	1	0	0	-	-	(1.8)	-	(1.8)									
373	24	Water	Facility Construction	Fund Source Change from Alaska Clean Water Fund to Federal Receipts for the Alaska Clean Water Fund Grant		1002	Fed Rcpts	68.7	1	0	0	-	-	-	68.7	68.7									
374						1075	Cin Wtr Fd	(68.7)	1	0	0	-	-	(68.7)	-	(68.7)									
375																									
376	Governor's Increments, Decrements, and Fund Changes				Language Section	Fund Code	-	0	0	-	-	-	-	-	-	-									
377	1	Appropriation	Allocation	Transaction Placeholder2		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-									
378	1	Appropriation	Allocation	Transaction Placeholder2		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-									
379																									
380	Governor's Amendments				Numbers Section	Fund Code	146.3	0	0	-	56.1	18.4	71.8	146.3											
381																									

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																				HOUSE SUBCOMMITTEE					
326																				(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				1.6	110.9	(150.5)	469.2	1,051.3	
329																				1.6	674.9	(168.9)	397.4	905.0	
330	Department of Environmental Conservation																			-	56.1	18.4	71.8	146.3	
331																				-	(620.1)	-	-	-	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	Other Amendment?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
382	1	Administration	State Support Services	Increased Lease Costs		1002	Fed Rcpts	71.8	1	0	0	-	-	-	-	71.8	71.8								
383						1052	Oil/Haz Fd	31.2	1			-	-	31.2	-	-	31.2								
384						1093	Clean Air	18.4	1			-	-	-	18.4	-	18.4								
385						1166	Vessel Com	24.9	1			-	-	24.9	-	-	24.9								
386	Other Subcommittees																			-	-	-	-	-	
387	Governor's Amendments				Language Section	Fund Code	-	-	0	0		-	-	-	-	-	-								
388	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-	-								
389	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-	-								
390	Other Subcommittees																			-	-	-	-	-	
391	Other Subcommittee Actions					Fund Code	(620.1)	-	-	0	0		-	(620.1)	-	-	-								
392	1	Environmental Health	Air Quality	Technical Correction in Wordage Section	Change to: The amount allocated for Air Quality includes the unexpended and unobligated balance on June 30, 2011, of the Department of Environmental Conservation, Division of Air Quality general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.						0		-	-	-	-	-								
393	2	Administration	Administrative Services	INTENT (recommended to full Finance committee)	It is the intent of the Legislature that in future budgets, inter-agency receipt authorization in the Administrative Services Division be adjusted to reflect actual expenditures. This will provide a more accurate view of the Department's true budget than the Department's current method.	0					0	Inte rit	-	-	-	-	-								
394	3	Environmental Health	Laboratory Services	INTENT (recommended to full Finance committee)	It is the intent of the Legislature that the Department of Environmental Conservation work closely with molluscan shellfish producers to explore methods of lowering the cost to the public and private sectors of certifying the water quality of shellfish harvest areas. The Department of Environmental Conservation shall produce a written report on progress to the Legislature during the first month of the 2012 Legislative session.	0					0	Inte rit	-	-	-	-	-								
395	4	Environmental Health		Reduce Ocean Ranger Funds to More Accurately Reflect Levels of Funding	The Berth Fees for the Ocean Ranger Fund is projected to be over spent in FY11 & FY12. This decrement reduces the amount of authorization to reflect current projected revenues.	1205	Ocn Ranger	(620.1)			0		-	(620.1)	-	-	(620.1)								