

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs 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										

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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										
* 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										
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										

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Administration (continued)												
Administrative Services (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit (continued)												
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										
* Allocation Total *		666.9	546.2	14.5	72.5	13.0	20.7	0.0	0.0	4	0	0
State Support Services												
FY2006 Change in Funding for Ongoing State Support Services	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)		14.7										
1079 Tank RLF (DGF)		-14.7										

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Administration (continued)												
State Support Services (continued)												
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)		-3.1										
1156 Rcpt Svcs (DGF)		3.1										
FY2008 Support for increasing departmental lease costs	Inc	52.4	0.0	0.0	52.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.4										
FY2008 AMD: Increased Anchorage Lease Costs	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
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)		3.1										
1156 Rcpt Svcs (DGF)		-3.1										
FY2012 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										
FY2012 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										
FY2012 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 *		767.6	0.0	0.0	767.6	0.0	0.0	0.0	0.0	0	0	0
Agency-Wide Unallocated Reduction												
FY2006 Unallocated departmentwide travel reduction	Dec	-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.	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)		-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)	Inc	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	Dec	-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										

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Administration (continued)												
Agency-Wide Unallocated Reduction (continued)												
FY2008 CC: Replace a Portion of Unallocated Reduction to Reflect Department's Response Fund Savings	Inc	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 **		1,770.6	651.7	-23.0	1,346.3	18.0	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	Inc	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)	Inc	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)	Inc	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	Dec	-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 Uncollectable Inter-Agency Receipts Authority	Dec	-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.	Inc	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										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2012 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 *		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	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										

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Environmental Health (continued)												
Environmental Health Director (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
* 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	Inc	255.8	117.5	10.0	118.6	2.7	7.0	0.0	0.0	2	0	0
1156 Rcpt Svcs (DGF)		255.8										
FY2008 PERS adjustment of unrealizable receipts	Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.5										
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)		-3.0										
1156 Rcpt Svcs (DGF)		3.0										
FY2011 Budget Clarification Project fund change to reflect GF/PR for fees assessed by the division	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,857.5										
1156 Rcpt Svcs (DGF)		-1,857.5										
FY2011 Add Environmental Health Technician and Related Costs in Support of Permit and Inspection of New Shellfish Farms	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 Reduce general fund travel line item by 10 percent.	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.8										
1005 GF/Prgm (DGF)		-12.7										
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										

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Environmental Health (continued)												
Food Safety & Sanitation (continued)												
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										
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	IncOTI	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										

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Environmental Health (continued)												
Laboratory Services (continued)												
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										
1007 I/A Rcpts (Other)		-0.4										
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)		-21.9										
1005 GF/Prgm (DGF)		27.5										
1007 I/A Rcpts (Other)		-5.6										
FY2012 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										
FY2012 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										
L FY2012 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										

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Environmental Health (continued)												
Laboratory Services (continued)												
FY2012 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										
FY2013 Expansion of Paralytic Shellfish Poison Testing	IncM	190.0	110.0	0.0	50.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		190.0										
FY2013 Fish Tissue Testing Program	IncM	557.0	300.0	0.0	207.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		557.0										
FY2013 Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing	IncM	84.0	54.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		84.0										
* Allocation Total *		1,613.4	674.3	-20.3	756.6	240.8	-18.0	0.0	-20.0	5	0	0
Drinking Water												
FY2006 Eliminate services to Class C Public Water Systems	Dec	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.6										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	0.9	0.9	0.0	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										
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										

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Environmental Health (continued)												
Drinking Water (continued)												
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										
* Allocation Total *		1,888.4	1,085.2	147.2	535.8	114.5	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										

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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)												
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/Prm (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/Prm (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/Prm (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/Prm (DGF) 10.3												
1156 Rcpt Svcs (DGF) -10.3												
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/Prm (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/Prm (DGF) 40.0												
* Allocation Total *		422.7	84.3	4.2	321.7	5.6	6.9	0.0	0.0	1	0	0
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												

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Environmental Health (continued)												
Air Quality (continued)												
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										
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	Inc	150.0	108.3	16.7	25.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.0										
FY2011 Budget Clarification Project fund change to reflect GF/PR for fees collected for construction permits.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,443.5										
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)	Inc	36.9	0.0	0.0	36.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		36.9										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.0										
1004 Gen Fund (UGF)		-0.7										
1005 GF/Prgm (DGF)		-3.3										
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)		31.0										
1156 Rcpt Svcs (DGF)		-31.0										
FY2012 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										
FY2012 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										

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Environmental Health (continued)												
Air Quality (continued)												
FY2013 Ch. 13, SLA 2012 (HB 258) NATURALLY OCCURRING ASBESTOS	FisNot	27.8	0.0	7.8	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.8										
* Allocation Total *		1,518.7	144.2	103.7	1,173.1	77.7	20.0	0.0	0.0	1	0	0
** Appropriation Total **		5,994.1	2,260.0	372.4	2,907.8	452.3	21.6	0.0	-20.0	25	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										
* Allocation Total *		-807.3	0.0	-257.6	-432.9	-62.8	-54.0	0.0	0.0	0	0	0
Industry Preparedness and Pipeline Operations												
FY2006 Reinstate Joint Pipeline Office Work and Positions	Inc	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

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Spill Prevention and Response (continued)												
Industry Preparedness and Pipeline Operations (continued)												
FY2006 Reinstate Joint Pipeline Office Work and Positions (continued)												
1007 I/A Rcpts (Other) 218.6												
FY2006 Uncollectible Federal Authority	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												
FY2007 Reduce Excess Response Funds	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												
FY2007 Reduce Excess Interagency Receipts	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												
FY2007 Mitigate Declining Response Fund Revenues	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												
FY2008 AMD: Additional Resources for Compliance Oversight and North Slope Flow Line Integrity	Inc	606.5	496.1	14.7	84.7	11.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 606.5												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.2												
1052 Oil/Haz Fd (DGF) -10.4												
1166 Vessel Com (DGF) -1.3												
FY2012 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 *		518.8	662.8	10.1	-172.6	18.5	0.0	0.0	0.0	6	0	0
Prevention and Emergency Response												
FY2006 Reduction in Authorization	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) -150.0												
FY2006 Additional Reduction in Authorization	Dec	-92.2	-92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) -92.2												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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	0	0
Response Fund Administration												
FY2006 Reduce Response Funds RSAs	Dec	-353.6	0.0	0.0	-353.6	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) -353.6												
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 **		-895.1	431.0	-268.7	-959.1	-44.3	-54.0	0.0	0.0	6	0	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
Water												
Water Quality												
FY2006 Eliminate Funding for One PFT Position 1004 Gen Fund (UGF)	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2006 Ch. 95, SLA 2005 (SB 110) Pollution Discharge & Waste Treatment/Disposal 1004 Gen Fund (UGF)	FisNot	874.2	411.1	79.0	281.4	13.0	89.7	0.0	0.0	13	0	0
FY2007 Second Year Implementation of the Fiscal Note for SB 110 - NPDES Wastewater Discharge Permitting Program 1004 Gen Fund (UGF)	Inc	673.7	452.2	19.0	272.7	0.0	-70.2	0.0	0.0	0	0	0
FY2007 Third Year Implementation of the Fiscal Note for HB546 (FY05) Related to the Regulation of Timber under NPDES 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF)	Dec	-263.9	0.0	-14.0	-244.9	-2.0	-3.0	0.0	0.0	0	0	0
FY2007 Reduce Excess Authority for Commercial Passenger Vessel Enforcement and Compliance Program 1166 Vessel Com (DGF)	Dec	-125.3	0.0	0.0	-125.3	0.0	0.0	0.0	0.0	0	0	0
FY2007 Reduce Travel Expenditures 1004 Gen Fund (UGF)	Dec	-12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 PERS adjustment of unrealizable receipts 1005 GF/Prgm (DGF)	Dec	-70.3	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Implementation of Ocean Ranger Program 1166 Vessel Com (DGF)	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	2	0	0
FY2008 CC: Reduce Implementation of Ocean Ranger Program 1166 Vessel Com (DGF)	Dec	-1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	-2	0	0
FY2009 Implementation of the Ocean Ranger Program 1166 Vessel Com (DGF)	Inc	2,600.0	0.0	0.0	2,600.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 AMD: Increase Authorization for Ocean Ranger Program 1166 Vessel Com (DGF)	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Personal Services Reduction to Eliminate Long-Term Vacant Positions 1004 Gen Fund (UGF)	Dec	-231.0	-231.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Create and Use a Fund Source Code to Enable Tracking of Ocean Ranger Revenues and Expenditures 1166 Vessel Com (DGF) 1205 Ocn Ranger (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Provide oversight of activities associated with Increased Mining Activity 1007 I/A Rcpts (Other)	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	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

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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)												
FY2011 Reduce general fund travel line item by 10 percent. (continued)												
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
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										
* Allocation Total *		4,910.2	821.7	53.1	2,807.9	11.0	16.5	0.0	1,200.0	13	0	0
Facility Construction												
FY2006 Operating Cost of Administering Capital Projects - Municipal Water, Sewer and Solid Waste Matching Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		365.0										

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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)												
FY2006 Operating Cost of Administering												
Capital Projects - Municipal Water, Sewer and												
Solid Waste Matching Grants (continued)												
1075 Cln Wtr Fd (Other)		-182.5										
1100 Drk Wtr Fd (Other)		-182.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee	FisNot	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefit												
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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water Fund												
1002 Fed Rcpts (Fed)		403.2										
1100 Drk Wtr Fd (Other)		-403.2										
FY2007 Technical Fund Source Correction - Alaska Clean	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water Fund												
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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-92.5										
1003 G/F Match (UGF)		92.5										
FY2011 Federal Resources for Public Water Systems Operator	Inc	240.0	87.0	0.0	150.0	3.0	0.0	0.0	0.0	1	0	0
Certification and Training												
1002 Fed Rcpts (Fed)		240.0										
FY2011 Federal Resources for Remote Maintenance Worker	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Program												
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	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase												
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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases												

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Numbers and Language

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	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
Water (continued)												
Facility Construction (continued)												
FY2012 Correct Unrealizable Fund Sources for												
Personal Services Increases (continued)												
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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
to Federal Receipts for the Alaska Clean Water Fund Grant												
1002 Fed Rcpts (Fed)		68.7										
1075 Cln Wtr Fd (Other)		-68.7										
* Allocation Total *		519.1	98.4	3.7	160.0	7.0	0.0	250.0	0.0	1	0	0
** Appropriation Total **		5,429.3	920.1	56.8	2,967.9	18.0	16.5	250.0	1,200.0	14	0	0
*** Agency Total ***		12,894.2	4,338.5	138.9	6,748.6	475.0	13.2	250.0	930.0	51	0	0
**** All Agencies Total ****		12,894.2	4,338.5	138.9	6,748.6	475.0	13.2	250.0	930.0	51	0	0

Column Definitions

05-13Inc/Decs (05-13 Incs/Decs/Fnd Changes) - 13IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F