

301	Department of Environmental Conservation																				
302	All Dollars in Thousands																				
303																					
304		FY13 Mgt Pln	FY14 Adj Base	Governor Amended	Senate Subcom	House	FY13 Mgt Pln to Senate Subcommittee	FY14 Adj Base to Senate Subcommittee	Gov Amd to Senate Subcommittee		Prepared by: Sheila Peterson										
305	Unrestricted GF	21,183.8	21,192.8	22,231.0	21,784.5	21,784.5	600.7	2.8%	591.7	2.8%	(446.5)	-2.0%	Date:	3/19/2013							
306	Designated GF	26,885.9	26,888.2	26,902.2	26,895.2	26,895.2	9.3	0.0%	7.0	0.0%	(7.0)	0.0%	Time:	6:00 p.m.							
307	Other	11,296.8	11,299.2	11,199.2	11,199.2	11,199.2	(97.6)	-0.9%	(100.0)	-0.9%	-	0.0%	Status:	FINAL Closeout							
308	Federal Funds	24,233.7	24,238.7	24,938.7	24,938.7	24,938.7	705.0	2.9%	700.0	2.9%	-	0.0%									
309	Total	83,600.2	83,618.9	85,271.1	84,817.6	84,817.6	1,217.4	1.5%	1,198.7	1.4%	(453.5)	-0.5%									
310	Check (Enter #s from LFD reports)	83,600.2	83,618.9	85,271.1	84,817.6	84,817.6															
311	Should equal zero	-	-	-	-	-															

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

312	Funding Summary																			
314	General Funds Total	48,069.7	48,081.0	49,133.2	48,679.7	48,679.7	610.0	1.3%	598.7	1.2%	(453.5)	-0.9%								
315	Other	11,296.8	11,299.2	11,199.2	11,199.2	11,199.2	(97.6)	-0.9%	(100.0)	-0.9%	-	0.0%								
316	Federal	24,233.7	24,238.7	24,938.7	24,938.7	24,938.7	705.0	2.9%	700.0	2.9%	-	0.0%								
317	Positions (Enter position counts from LFD reports)																			
319	PFTs	551	551	552	552	552	1.0	0.2%	1.0	0.2%	-	0.0%								
320	PPTs	0	0	0	0	0	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!								
321	Temps	7	7	7	7	7	-	0.0%	-	0.0%	-	0.0%								
322	Total Positions	558	558	559	559	559														
323	Position Check (Should equal zero)																			

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330	Department of Environmental Conservation																		
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Total Subcommittee Changes										OT? or Incent?
Governor's Original Request Accepted										
Governor's Amendments Accepted										
Subcommittee's Additions										

SENATE SUBCOMMITTEE					
(Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
591.7	7.0	(100.0)	700.0	1,198.7	
591.7	7.0	(100.0)	700.0	1,198.7	
-	-	-	-	-	-
-	-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
591.7	7.0	(100.0)	700.0	1,198.7	
145.2	-	-	-	145.2	
-	-	-	400.0	400.0	
-	-	-	300.0	300.0	
175.0	-	-	-	175.0	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		
332	This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.				Numbers Section	Fund Code	1,652.2		1	1	
333	1	Administration	State Support Services	Department of Administration Core Services Rates	DEC's total FY14 Core Services increase equals \$326.3. \$145.2 is included in the Governor's FY14 Request (contained in Item 1) and \$181.1 will be absorbed by the department.	1004	Gen Fund	145.2	1	0	0
334	2	Administration	Administrative Services	Indirect Revenues Related to Federal Grants	The increased Federal Receipt authority will allow DEC to capture indirect costs.	1002	Fed Rcpts	400.0	1	0	0
335	3	Environmental Health	Laboratory Services	Increase Federal Receipt Authority to Allow for Federal Grants and Reimbursements	The increase will allow DEC to receive federal funding for Tsunami marine debris. FDA five-year grant, and other upcoming federal grants.	1002	Fed Rcpts	300.0	1	0	0
336	4	Environmental Health	Drinking Water	Increased Staff Time and Support for Drinking Water Rule Adoption and Implementation	The earliest Rule 21 by the EPA will become effective is January 2014. The requested increase is decreased accordingly.	1004	Gen Fund	350.0	0.5	0	0
337											

	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																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)									
326																													
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
328																				591.7	7.0	(100.0)	700.0	1,198.7					
329																				591.7	7.0	(100.0)	700.0	1,198.7					
330	Department of Environmental Conservation																			-	-	-	-	-					
331																				-	-	-	-	-					
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total													
338	5	Environmental Health	Air Quality	Anchorage Vehicle Inspection and Maintenance Program	Anchorage's vehicle IM program was suspended March 2012; statutory designated program receipt authority is no longer needed.	1108	Stat Desig	(100.0)	1	0	0	-	-	(100.0)	-	(100.0)													
339	6	Water	Water Quality	Permitting for Oil and Gas Development	The request for an increase (\$557.0) was reduced in half. Funds are available in the existing base.	1004	Gen Fund	543.0	0.5	1	1	271.5	-	-	-	271.5													
340						1005	GF/Prgm	14.0	0.5			-	7.0	-	-	7.0													
341																													
358	Other Subcommittee Actions					Fund Code	-			0		-	-	-	-	-	-												
359	1	Spill Prevention and Response	INTENT	It is the intent of the legislature that the Department of Environmental Conservation provide recommendations to the legislature on or before the start of the second session of the Twenty-eighth Alaska State Legislature, January 21, 2014, that identify ways to finance and manage the oil and hazardous substance release prevention and response fund as a viable, long-term funding source for the state's core spill prevention and response initiatives. The plan should include an analysis of prior expenditures from the fund for the remediation of state-owned contaminated sites, a proposal to expeditiously remediate state-owned contaminated sites, and a report on the Department's effort to achieve program efficiencies to restrain a draw on the oil and hazardous substance release prevention and response fund.					1		0	-	-	-	-	-													