

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf 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 Civil (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 Civil (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 Civil (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 Civil (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 Civil (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)	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of the Commissioner (continued)												
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
1018 EVOS Civil (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 Civil (Other)		-90.0										
FY2015 Ch. 87, SLA 2014 (HB 140) REGULATIONS: NOTICE, REVIEW, COMMENT	FisNot	250.9	95.2	0.0	155.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		250.9										
FY2016 AMD: Office of the Commissioner Reductions due to Efficiencies from Reorganization of Administrative Functions	Dec	-114.1	-109.3	0.0	-4.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-43.1										
1007 I/A Rcpts (Other)		-71.0										
FY2017 Eliminate Economist III Position Associated with Ch. 87, SLA 2014 (HB 140)	Dec	-109.8	-109.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-109.8										
FY2017 Eliminate Manager for Rural and Tribal Environmental Issues	Dec	-145.1	-145.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-145.1										
FY2017 Delete 1 PFT Information Officer III	Dec	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-6.5										
* Allocation Total *		511.5	-170.0	12.5	657.1	5.0	6.9	0.0	0.0	-2	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

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Administration (continued)												
Administrative Services (continued)												
FY2006 Administrative support for the Commercial Passenger Vessels Environmental Compliance Fund (continued)												
1166 Vessel Com (Other)		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										
1166 Vessel Com (Other)		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 (Other)		-38.2										
1205 Ocn Ranger (Other)		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

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Administration (continued)												
Administrative Services (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered												
Employees Salary Increase (continued)												
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
1002 Fed Rcpts (Fed)		400.0										
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)		-96.0										
1230 CleanAdmin (Other)		48.0										
1231 DrinkAdmin (Other)		48.0										
FY2016 Replace Federal with Clean Air and Comm Pass Vessel Funds for Core Service and Lease Cost Realloc per Fed Ind Cost Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-510.0										
1093 Clean Air (Other)		400.0										
1166 Vessel Com (Other)		110.0										
FY2016 Replace Federal Receipts with Clean Water Fund Administrative Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-84.0										
1230 CleanAdmin (Other)		84.0										
FY2016 AMD: Administrative Services Reduction due to Efficiencies and Streamlining Services	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY2016 Reduce Oil/Hazardous Release Prevention & Response Fund in Personal Services Line by \$50.0	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-50.0										
FY2017 Delete Shared Receptionist Position due to Recognized Efficiencies	Dec	-65.0	0.0	0.0	-65.0	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
Administration (continued)												
Administrative Services (continued)												
FY2017 Delete Shared Receptionist Position due to Recognized Efficiencies (continued)												
1004 Gen Fund (UGF)		-17.6										
1052 Oil/Haz Fd (DGF)		-47.4										
FY2018 Savings from Shared Services of Alaska Implementation	Dec	-17.2	-17.2	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)		-1.2										
1007 I/A Rcpts (Other)		-9.1										
1052 Oil/Haz Fd (DGF)		-2.9										
1093 Clean Air (Other)		-0.8										
1166 Vessel Com (Other)		-0.2										
1205 Ocn Ranger (Other)		-0.1										
1230 CleanAdmin (Other)		-0.2										
1231 DrinkAdmin (Other)		-0.1										
FY2018 Eliminate Accounting Tech (18-7385)	Dec	-94.4	-81.0	0.0	-13.4	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-94.4										
FY2018 Increase Statutory Designated Program Receipts to More Accurately Reflect Spending Plan	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		30.0										
FY2018 Increase Interagency Receipts to More Accurately Reflect Spending Plan	Inc	400.0	376.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		400.0										
FY2019 Reduce Administrative Costs through Process Redesign and Efficiency Measures	Dec	-64.1	0.0	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-64.1										
* Allocation Total *		1,181.2	1,040.6	14.5	82.4	23.0	20.7	0.0	0.0	3	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										
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										

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Administration (continued)												
State Support Services (continued)												
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 (Other)		18.3										
1205 Ocn Ranger (Other)		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 (Other)		24.9										
FY2014 Department of Administration Core Services Rates	Inc	145.2	0.0	0.0	145.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.2										
FY2018 Recognized Savings from Lease Consolidation	Dec	-185.5	0.0	0.0	-185.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-185.5										
FY2019 Reduce Funds for Juneau Building Lease	Dec	-72.1	0.0	0.0	-72.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.1										
* Allocation Total *		655.2	0.0	0.0	655.2	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										
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

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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 (continued)													
		1052 Oil/Haz Fd (DGF)	250.0										
		* Allocation Total *	-300.0	0.0	-50.0	0.0	0.0	0.0	-250.0	0	0	0	
		** Appropriation Total **	2,047.9	870.6	-23.0	1,394.7	28.0	27.6	0.0	-250.0	1	0	0
DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
	Inc	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										
	Inc	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										
	Inc	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										
	Dec	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										
	Dec	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										
	Inc	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										
	Dec	FY2011 Reduce general fund travel line item by 10 percent.	-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										
	Inc	FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	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													
	Inc	FY2019 Solid Waste Management and Drinking Water Fee Studies	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	170.0										
	Dec	FY2019 Reduce Uncollectible Authority	-451.0	0.0	-81.0	-370.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-415.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Environmental Health (continued)												
FY2019 Reduce Uncollectible Authority (continued)												
1007 I/A Rcpts (Other)		-36.0										
* Allocation Total *		-281.0	0.0	-81.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
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
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
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
* 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
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
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
1002 Fed Rcpts (Fed)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		3.0										
FY2011 Budget Clarification Project fund change to reflect GF/PR for fees assessed by the division												
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)		-1,857.5										
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
FY2011 Reduce general fund travel line item by 10 percent.												
1004 Gen Fund (UGF)	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-12.7										
FY2011 Add One Environmental Health Officer and Related Costs to Focus on Retail Food Establishment Safety Inspections												
1004 Gen Fund (UGF)	Inc	100.4	78.9	20.0	1.0	0.5	0.0	0.0	0.0	1	0	0
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)		-54.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Food Safety & Sanitation (continued)												
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										
FY2016 AMD: Reduction of Inspections of Retail Food Facilities, Public Accommodations, and Non-Food Facilities	Dec	-869.3	-750.3	-50.0	-50.0	-19.0	0.0	0.0	0.0	-8	0	0
1004 Gen Fund (UGF)		-869.3										
FY2017 Reduce Funding by \$357.1	Dec	-357.1	0.0	0.0	-357.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-357.1										
FY2017 Restore \$89.0 to Food Safety and Sanitation	Inc	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.0										
* Allocation Total *		-603.2	-497.5	90.1	-197.5	-5.3	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

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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)												
FY2007 Sec. 29, Ch. 82, SLA 2006 - Testing for paralytic shellfish poisoning (continued)												
1004 Gen Fund (UGF)		62.5										
FY2008 PERS adjustment of unrealizable receipts												
1002 Fed Rcpts (Fed)	Dec	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.6										
FY2008 CC: One-time Item General Funds for Continued Paralytic Shellfish Poisoning Testing												
1004 Gen Fund (UGF)	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
FY2009 Discontinue Environmental Health Lab Response Fund Activities												
1052 Oil/Haz Fd (DGF)	Dec	-16.7	-15.7	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 PSP Testing for Commercial Shellfish Farmers												
1166 Vessel Com (Other)	Inc	80.0	57.6	0.0	0.0	22.4	0.0	0.0	0.0	0	0	0
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU												
1002 Fed Rcpts (Fed)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
1002 Fed Rcpts (Fed)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.4										
FY2010 Remove Remaining Oil/Hazardous Response Fund												
1052 Oil/Haz Fd (DGF)	Dec	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
FY2010 Paralytic Shellfish Poisoning Testing												
1166 Vessel Com (Other)	Inc	20.0	14.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
FY2011 Essential Public Health Equipment Maintenance and Service Contract Shortfalls												
1004 Gen Fund (UGF)	Inc	260.0	0.0	0.0	260.0	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	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-1.9										
1166 Vessel Com (Other)		-0.2										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance												
1004 Gen Fund (UGF)	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)		2.7										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance												
1002 Fed Rcpts (Fed)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.8										
		6.8										

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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	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										
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										
FY2014 Increase Federal Receipt Authority to Allow for Federal Grants and Reimbursements	Inc	300.0	240.6	7.0	52.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
FY2016 Reduce Fund Fish Tissue Monitoring Program	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2016 AMD: Delete Two Microbiologist Positions in Laboratory Services	Dec	-170.0	-150.0	0.0	-9.0	-11.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-170.0										
FY2017 Reduction Due to Increased Fee Revenue	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2017 Fund Fish Tissue Monitoring Program with Ocean Ranger Fees	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	
Environmental Health (continued)													
Laboratory Services (continued)													
FY2017 Fund Fish Tissue Monitoring Program with Ocean Ranger Fees (continued)													
		1004 Gen Fund (UGF)	-307.0										
		1205 Ocn Ranger (Other)	307.0										
	Dec	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0	
		1108 Stat Desig (Other)	-50.0										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
FY2018 Maintain the Shellfish Biotoxin and Growing Water Testing Program													
		1004 Gen Fund (UGF)	-333.7										
		1166 Vessel Com (Other)	333.7										
	Inc	438.8	0.0	0.0	0.0	0.0	0.0	0.0	438.8	0	0	0	
FY2018 Inc to flag 1166 and 1205 as misued fund													
		1166 Vessel Com (Other)	437.8										
		1205 Ocn Ranger (Other)	1.0										
	Dec	-134.0	0.0	0.0	-38.0	-96.0	0.0	0.0	0.0	0	0	0	
FY2019 Reduce Uncollectible Interagency Receipt Authority													
		1007 I/A Rcpts (Other)	-134.0										
		* Allocation Total *	1,648.2	664.9	-13.3	762.0	83.8	-18.0	0.0	168.8	3	0	0
Drinking Water													
	Dec	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0	
FY2006 Eliminate services to Class C Public Water Systems													
		1004 Gen Fund (UGF)	-45.6										
	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit													
		1002 Fed Rcpts (Fed)	0.7										
		1003 G/F Match (UGF)	0.2										
	Inc	564.8	373.4	41.4	109.3	35.0	5.7	0.0	0.0	5	0	0	
FY2007 Obtain and Implement Primacy for New Public Drinking Water System Federal Rules													
		1002 Fed Rcpts (Fed)	282.4										
		1003 G/F Match (UGF)	282.4										
	Dec	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
FY2007 Reduce Travel Expenditures													
		1003 G/F Match (UGF)	-8.7										
		1004 Gen Fund (UGF)	-0.3										
	Inc	605.9	354.2	65.0	166.7	20.0	0.0	0.0	0.0	5	0	0	
FY2008 Obtain and Implement Primacy for New Public Drinking Water System Federal Rules													
		1002 Fed Rcpts (Fed)	302.9										
		1003 G/F Match (UGF)	303.0										
	Dec	-379.1	-379.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
FY2008 PERS adjustment of unrealizable receipts													
		1002 Fed Rcpts (Fed)	-379.1										
	Inc	523.7	265.8	38.0	199.9	20.0	0.0	0.0	0.0	4	0	0	
FY2009 Obtain and Implement Primacy for New Public Drinking Water System Federal Rules													
		1002 Fed Rcpts (Fed)	261.9										

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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)												
FY2009 Obtain and Implement Primacy for New Public Drinking Water System Federal Rules (continued)												
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										
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										
FY2016 AMD: Drinking Water Reductions due to Efficiencies from Reorganization	Dec	-507.3	-466.3	-7.5	-28.0	-5.5	0.0	0.0	0.0	-4	0	0
1003 G/F Match (UGF)		-507.3										
FY2018 Reduce Uncollectible Federal Receipts	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
* Allocation Total *		1,456.1	668.9	77.2	570.3	134.0	5.7	0.0	0.0	10	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										

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Environmental Health (continued)												
Solid Waste Management (continued)												
FY2006 Ch. 42, SLA 2005 (HB 19) Pesticide & Broadcast Chemicals (continued)												
		1156 Rcpt Svcs (DGF)	318.0									
	Inc	FY2007 Additional Pesticide Program Receipts	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
		1156 Rcpt Svcs (DGF)	50.0									
	Dec	FY2008 HB 19 Pesticide Program - Fiscal Note Implementation	-6.4	0.0	0.0	0.0	-6.4	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									
	Dec	FY2008 PERS adjustment of unrealizable receipts	-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-31.7									
	FndChg	FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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									
	Inc	FY2011 Toxicology Specialty Contracting	153.0	0.0	0.0	153.0	0.0	0.0	0.0	0	0	0
		1156 Rcpt Svcs (DGF)	153.0									
	FndChg	FY2011 Budget Clarification Project fund change to reflect GF/PR for receipts from pesticide-related services	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									
	Dec	FY2011 Reduce general fund travel line item by 10 percent.	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-2.0									
		1005 GF/Prgm (DGF)	-1.8									
	FndChg	FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	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									
	FndChg	FY2011 LFD: Revise Governor's salary adjustment request	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									
	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)	-9.9									
		1005 GF/Prgm (DGF)	9.9									
	Inc	FY2012 Use GF/PR from increased fees for increased services	40.0	30.0	0.0	0.0	10.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	40.0									
	Dec	FY2016 AMD: Solid Waste Management Reductions due to Efficiencies from Reorganization of Administrative Functions	-85.6	-78.9	-1.0	-4.7	-1.0	0.0	0.0	0.0	-1	0
		1004 Gen Fund (UGF)	-85.6									

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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)												
* Allocation Total *		337.1	5.4	3.2	317.0	4.6	6.9	0.0	0.0	0	0	0
** Appropriation Total **		2,565.4	850.1	76.0	1,251.8	217.1	1.6	0.0	168.8	9	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										
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Air Quality (continued)												
Air Quality (continued)												
FY2011 Federal Environmental Protection Agency Permitting Requirements (continued)												
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										
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										
FY2014 Anchorage Vehicle Inspection and Maintenance Program	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-100.0										
FY2014 Ch. 11, SLA 2013 (HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA	FisNot	54.6	40.9	3.2	10.5	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		54.6										
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
1229 AGDC-ISP (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 AGDC-ISP (Other)		78.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Air Quality (continued)												
Air Quality (continued)												
FY2015 Fund source change from In-state Natural Gas Pipeline Fund (1229) to Instate Natural Gas Pipeline Fund I/A (1232)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		-160.6										
1232 ISPF-I/A (Other)		160.6										
FY2016 Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs	Inc	123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		123.0										
FY2017 Reduction due to Reclassification of an Environmental Program Specialist to a Chemist	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
FY2017 Increase Federal due to New Grant Funding	Inc	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										
FY2018 Replace Clean Air Protection Fund Receipts with Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
1093 Clean Air (Other)		-250.0										
FY2018 Reallocate Uncollectible Statutory Designated Program Receipts to the Division of Administration	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-30.0										
FY2018 Reduce Uncollectible Clean Air Protection Fund Receipts	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1093 Clean Air (Other)		-250.0										
FY2018 Reduce Uncollectible Interagency Receipts	Dec	-68.3	0.0	0.0	-68.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-68.3										
FY2018 Reduce UGF for non-reimbursable services	Dec	-160.5	-0.2	0.0	-156.3	-4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.5										
FY2019 Replace Uncollectible ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-62.1										
1236 AK LNG I/A (Other)		62.1										
FY2019 Reduce Uncollectible Authority	Dec	-220.0	0.0	-130.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
1093 Clean Air (Other)		-160.0										
* Allocation Total *		1,163.5	209.5	-21.6	879.4	76.2	20.0	0.0	0.0	2	0	0
** Appropriation Total **		1,172.0	220.3	-23.9	879.4	76.2	20.0	0.0	0.0	2	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										

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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)												
FY2011 Reduce general fund travel line item by 10 percent. 1052 Oil/Haz Fd (DGF)	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1052 Oil/Haz Fd (DGF)	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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 1007 I/A Rcpts (Other)	Dec	-130.9	0.0	0.0	-130.9	0.0	0.0	0.0	0.0	0	0	0
FY2006 Reduce USTRFL Authority due to Termination of Financial Assistance Activities 1079 Tank RLF (DGF)	Dec	-819.8	0.0	-187.7	-602.8	-14.3	-15.0	0.0	0.0	0	0	0
FY2007 Reduce Excess Federal Authorization 1002 Fed Rcpts (Fed)	Dec	-230.0	0.0	-15.0	-185.0	0.0	-30.0	0.0	0.0	0	0	0
FY2007 Reduce Excess Response Fund Authorization 1052 Oil/Haz Fd (DGF)	Dec	-165.0	0.0	-43.3	-64.2	-48.5	-9.0	0.0	0.0	0	0	0
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements 1002 Fed Rcpts (Fed) 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
FY2011 Reduce general fund travel line item by 10 percent. 1052 Oil/Haz Fd (DGF)	Dec	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Cleanup of Contaminated Sites 1002 Fed Rcpts (Fed)	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Contaminated Sites Increased Authority 1002 Fed Rcpts (Fed)	Inc	959.5	0.0	0.0	959.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		152.2	0.0	-257.6	526.6	-62.8	-54.0	0.0	0.0	0	0	0
Industry Preparedness and Pipeline Operations												
FY2006 Reinstate Joint Pipeline Office Work and Positions 1007 I/A Rcpts (Other)	Inc	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2006 Uncollectible Federal Authority 1002 Fed Rcpts (Fed)	Dec	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
FY2007 Reduce Excess Response Funds 1052 Oil/Haz Fd (DGF)	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Reduce Excess Interagency Receipts 1007 I/A Rcpts (Other)	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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

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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)												
Industry Preparedness and Pipeline Operations (continued)												
FY2007 Mitigate Declining Response Fund Revenues (continued)												
1052 Oil/Haz Fd (DGF)		-350.0										
1166 Vessel Com (Other)		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 (Other)		-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
Spill Prevention and Response												
FY2016 Spill Prevention and Response Reductions due to Efficiencies from Reorganization and Consolidation of Programs	Dec	-520.0	-400.0	0.0	-120.0	0.0	0.0	0.0	0.0	-4	0	0
1052 Oil/Haz Fd (DGF)		-520.0										
FY2016 AMD: Replace Federal Receipts with Interagency Receipts to Align Authority with Anticipated Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-550.0										

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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)												
Spill Prevention and Response (continued)												
FY2016 AMD: Replace Federal Receipts with Interagency Receipts to Align Authority with Anticipated Receipts (continued)												
1007 I/A Rcpts (Other)		550.0										
FY2016 Reduce Personal Services line by \$100.0	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-100.0										
FY2017 Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	IncM	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
FY2017 Fund Source Change from General Funds to the Prevention Account	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-478.5										
1052 Oil/Haz Fd (DGF)		478.5										
FY2018 Reallocate Uncollectible Interagency Receipts to the Division of Administration	Dec	-400.0	-100.0	-50.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-400.0										
FY2019 Replace Interagency Receipt with Capital Improvement Project Receipt 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)		-60.0										
1061 CIP Rcpts (Other)		60.0										
FY2019 Reduce Uncollectible Authority	Dec	-691.5	-451.5	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-451.5										
1007 I/A Rcpts (Other)		-240.0										
* Allocation Total *		-1,698.4	-1,038.4	-50.0	-610.0	0.0	0.0	0.0	0.0	-4	0	0
** Appropriation Total **		-1,634.0	-607.4	-318.7	-609.6	-44.3	-54.0	0.0	0.0	2	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										

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Water (continued)												
Water Quality (continued)												
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 (Other)		-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 (Other)		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 (Other)		-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 (Other)		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 (Other)		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
1166 Vessel Com (Other)		-4,000.0										
1205 Ocn Ranger (Other)		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 (Other)		-1.2										
1205 Ocn Ranger (Other)		-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										

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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)												
Water Quality (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)		-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 (Other)		-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										
FY2014 Permitting for Oil and Gas Development	Inc	278.5	125.0	10.0	141.5	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		271.5										
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 AGDC-ISP (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										
FY2015 Remove Funding Associated with State Primacy for Dredge and Fill Activities	Dec	-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										
FY2015 Fund source change from In-state Natural Gas Pipeline Fund (1229) to Instate Natural Gas Pipeline Fund I/A (1232)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		-222.3										
1232 ISPF-I/A (Other)		222.3										

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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)												
FY2016 AMD: Water Quality Reductions due to Efficiencies from Reorganization of Administrative Functions	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-95.0										
FY2016 AMD: Delete Environmental Program Manager III Position Associated with Federal 404 Permitting	Dec	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-103.4										
FY2017 Replace General Funds with Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
1005 GF/Prgm (DGF)		400.0										
FY2017 Dissolve the Technical Services Program	Dec	-700.2	-700.2	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-700.2										
FY2017 AMD: Delete Two Positions due to Reorganizing Management Supervision	Dec	-362.1	-362.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-362.1										
FY2018 Replace General Funds with Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
1005 GF/Prgm (DGF)		800.0										
FY2018 Reduce Uncollectible Statutory Designated Program Receipts	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-15.0										
FY2018 Reduce Travel and Contractual for APDES Permitting and Compliance	Dec	-58.8	0.0	-8.8	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-58.8										
* Allocation Total *		4,090.4	-110.0	59.3	2,896.6	28.0	16.5	0.0	1,200.0	6	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										
1075 Cln Wtr Fd (Other)		-182.5										
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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		403.2										
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

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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)												
FY2007 Technical Fund Source Correction - Alaska Clean Water Fund (continued)												
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 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 CleanAdmin (Other)		400.0										
1231 DrinkAdmin (Other)		400.0										

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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)												
FY2016 Replace Federal Receipts with Clean Water Fund Administrative Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
1230 CleanAdmin (Other)		700.0										
FY2016 AMD: Fee Increase for Water System Operator Certification Program to Replace Declining Federal 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)		-101.1										
1005 GF/Prgm (DGF)		101.1										
FY2017 Reduction due to Other Available Fund Sources	Dec	-253.0	0.0	0.0	-253.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-253.0										
FY2018 Reduce Uncollectible Capital Improvement Project Receipts	Dec	-1,000.0	-260.0	-30.0	-680.0	-30.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1,000.0										
* Allocation Total *		-733.9	-161.6	-26.3	-773.0	-23.0	0.0	250.0	0.0	1	0	0
Water Quality Infrastructure Support & Financing												
FY2019 Reduce Uncollectible Authority	Dec	-400.0	0.0	-15.0	-335.0	-50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-185.0										
1232 ISPF-I/A (Other)		-215.0										
* Allocation Total *		-400.0	0.0	-15.0	-335.0	-50.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,956.5	-271.6	18.0	1,788.6	-45.0	16.5	250.0	1,200.0	7	0	0
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY2015 Departmentwide UGF Reduction (10% of agency travel line)	Dec	-225.0	0.0	-225.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-225.0										
FY2015 Restore Unallocated Travel Reduction	Unalloc	152.1	0.0	152.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		152.1										
FY2016 Target Reduction	Unalloc	-370.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.0	0	0	0
1004 Gen Fund (UGF)		-370.0										
FY2016 AMD: Restore FY2016 Target Reduction	Unalloc	370.0	0.0	0.0	0.0	0.0	0.0	0.0	370.0	0	0	0
1004 Gen Fund (UGF)		370.0										
FY2017 Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	-375.2	-375.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-77.1										
1004 Gen Fund (UGF)		-298.1										
FY2017 AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	362.1	362.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		77.1										

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Agency Unallocated Appropriation (continued)												
Agency Unallocated Appropriation (continued)												
FY2017 AMD: Reverse FY2017 Unallocated Reduction due to												
FY2016 One-Time Salary Adjustment (continued)												
1004 Gen Fund (UGF)		285.0										
* Allocation Total *		-86.0	-13.1	-72.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-86.0	-13.1	-72.9	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		7,617.1	1,124.6	-343.1	5,190.6	263.0	13.2	250.0	1,118.8	22	0	0
**** All Agencies Total ****		7,617.1	1,124.6	-343.1	5,190.6	263.0	13.2	250.0	1,118.8	22	0	0

Column Definitions

06-19GIncDecF (09-19Gov IncDecFundChgs) - [19GIncDecFnd+10Inc/Dec/F+09Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15Inc/Dec/F+16Inc/Dec/F+17IncDecFnd+18IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F]