

State of Alaska FY2013 Governor's Operating Budget

Department of Environmental Conservation

Department of Environmental Conservation

Mission

Protect human health and the environment.

Core Services

- Develop regulatory standards and other requirements for protection of human health and the environment.
- Issue permits and other authorizations for emissions, discharges and disposal – and monitor compliance with those authorizations.
- Provide financial assistance in the form of grants or low-interest loans for public drinking water, wastewater and solid waste facilities.
- Oversee oil discharge prevention and contingency planning and conduct drills to lower the probability and severity of spills.
- Respond to oil spills, other releases of hazardous substances and contaminated sites.
- Operate the State Environmental Health Lab providing testing not available through commercial laboratories.
- Safeguard the quality of food and seafood offered to the public.
- House the Office of the State Veterinarian which regulates the import and export of domestic animals and responds to animal disease outbreaks.
- Regulate pesticides and certain types of use.
- Monitor and report on the quality of the environment and changes that could impact human health.
- Educate and assist the public, communities, businesses and industry on all forms of environmental matters.
- Interact with federal agency counterparts at EPA, FDA, USDA, PHMSA, BOEMRE and others on federal environmental law and how it is applied in Alaska.
- Investigate violations and enforce state environmental law.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

		CURRENT CAPACITY								
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF	
1	Protecting Human Health	11,689.0	5,830.4	6,768.5	11,660.7	35,948.6	253	0	8	37.9%
2	Protecting the Environment	8,195.2	20,504.0	3,807.6	11,554.5	44,061.3	293	0	3	62.1%
FY2012 Management Plan		19,884.2	26,334.4	10,576.1	23,215.2	80,009.9	546	0	11	

Rationale: As part of preparing the FY2013 agency budget request, each division director was instructed to prioritize his or her program and submit the results to the Commissioner's Office. The Commissioner formed a group of senior management staff to review the divisions' priorities and convert them into departmental priorities. Program priorities were listed using the department's performance results for protecting the environment and protecting Alaskans from unsafe sanitary practices as the primary ranking criteria.

Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

Protecting Human Health

- ↓ 40,205 tests were performed by the Environmental Health Laboratory in FY 2011, a decrease of 41% from the previous year.
- ↑ 36% of permitted retail food establishments were inspected in FY 2011, up 10% from the previous year but not meeting the target of 100%.
- ↑ Approximately 84% of inspected permitted retail food establishments were

found during inspection to have staff meeting food safety training and certification requirements, up 2% from the previous year.

- ↓ 5.0% of the needed health related rural water and sewer projects were funded in FY 2011, a 1.9% decrease from FY 2010 and a 16.8% decrease from FY 2005.
- ↑ The operator certification program saw a 2.9% increase in the number of regulated systems that comply with drinking water supply system operator certification requirements, meeting the target of a 2% increase over the previous year.

Protecting the Environment

- ↑ 65% of the State’s polluted land and waterbodies have been restored for public use as of the end of FY 2011, a 13% increase from FY 2005.
- ↑ 3.8% of the total volume of oil spilled in FY 2011 was from regulated facilities and vessels with approved contingency plans, meeting the program’s goal of having no more than 10%.
- ➔ While 100% of Class I and 93% of Class II municipal solid waste facilities within Alaska have the required authorization from the State to operate, only 33% of Class III municipal solid waste facilities have been authorized. This does not meet the target of 100%.
- ➔ 32% of polluted waterbodies had active stewardship, protection and restoration activities in FY 2011, a 6% decrease from the previous year but still exceeding the target of 25%.
- ➔ 98.7% of new oil and hazardous substance spills in FY 2011 were cleaned up or are in monitoring status, a level maintained for more than five years.

Major Activities to Advance Strategies
<ul style="list-style-type: none"> • Develop and implement protective standards. • Provide statewide support systems and information management. • Provide assurances of safe sanitary conditions. • Respond to, contain, and cleanup incidents of pollution to the environment. • Provide effective and efficient permit and inspection programs. • Enforce compliance fairly and consistently statewide.

Key Department Challenges

Challenges in Protecting Human Health

- Optimize Alaska's food and seafood safety system and improve food inspection rates to provide for greater public confidence in the safety of food provided to consumers.
- Evaluate and address public health risks associated with airborne particulates.
- Obtain primacy for additional federal safe drinking water rules from the Environmental Protection Agency (EPA); assist communities in complying with new, complex rules.
- Monitor food processing methods to prevent food borne illness.
- Develop and finalize regulations exempting particular low risk food processing from state regulation.
- Work with communities to develop a pilot program to monitor recreational beaches for Paralytic Shellfish Poisoning (PSP).
- Work with commercial processors to address higher incidents of PSP in crab viscera.
- Address declines in federal funding for construction of water and sewerage infrastructure in villages.

Challenges in Protecting the Environment

- Evaluate and improve policies and regulatory safeguards that apply to development of Alaska's outer continental shelf.
- Implement the Alaska Pollutant Discharge Elimination System, providing for timely and effective permitting, inspection and enforcement actions.
- Prioritize and clean up state-owned and state-lead contaminated properties.
- Monitor the development of offshore resources including the Arctic Outer-Continental Shelf.
- Address diffuse, non-point sources of water pollution.

Significant Changes in Results to be Delivered in FY2013

DEC will continue to protect human health and the environment in FY2013 by making improvements in areas of need.

Major Department Accomplishments in 2011

The Department was successful in working on major state policy issues such as:

Major Accomplishments in Protecting Human Health:

Air Quality

DEC received EPA approval for an Alaska Air Quality Control Plan revision that allowed for suspension of the Fairbanks local emission inspection and maintenance program in 2010. Following EPA approval, DEC and the Fairbanks North Star Borough worked quickly to suspend the program in January 2010. The Air Quality Division and Fairbanks North Star Borough will continue to monitor for carbon monoxide in Fairbanks to ensure that the ambient air quality health standard is maintained as required by federal regulations, and to develop technical information needed for the fine particulate matter air quality plan due in December 2012.

Food Safety

In FY2011, the Department detained approximately 77,899 pounds of unsafe seafood and retail food as a result of inspections and testing. DEC participated in several food recall events to assess whether unsafe foods were sold in Alaska. As a result, DEC issued 23 press releases advising consumers about recalls involving unsafe products that had been found in Alaska stores, and food inspectors worked with distributors and retail stores to ensure removal of those products from store shelves. Additionally, DEC issued advisories and warnings against eating untested shellfish which may be contaminated with Paralytic Shellfish Poisoning. Alaska was recognized as a state that improved its foodborne outbreak reporting the most over the past four years, bringing its designation by the Center for Science in the Public Interest from a "C" grade to an "A" grade.

Spill Prevention and Response

DEC has been working to address the challenges of expanding arctic oil exploration and production, including spill response in broken ice, flow line regulation and corrosion issues. The Department continues to implement inspection and engineer reviews of flow lines to prevent spills as a result of aging infrastructure. DEC received 1,689 spill reports in FY2011 and initiated emergency responses to 22 significant spills statewide. The Department also completed assessment, clean up or monitoring at 811 contaminated sites. The Department conducted investigative oversight of sulfolane groundwater contamination and successfully rescued the disabled M/V Golden Seas and towed her to safe harbor using the Department's ten-inch Emergency Towing System, preventing the ship from running aground and causing a spill.

Permitting

The Department continued its commitment to strengthen permit programs. In FY2011 DEC issued:

- 7,825 food worker cards (valid for three years) between January 2011 and September 2011.
- 1 major air construction permit.
- 42 minor air construction permits.
- 6 administrative amendments for new industrial stationary sources and modifications to existing sources.
- 5 Alaska Pollutant Discharge Elimination System (APDES) individual permits.
- 1 state-issued individual permit.
- 2 APDES general permits.
- 5 Clean Water Act (CWA) Section 401 certifications for 100% of EPA-issued National Pollutant Discharge Elimination System (NPDES) individual permits.
- 36 authorizations to discharge under EPA general permits.
- 583 authorizations to discharge under state APDES general permits.
- 43 authorizations to discharge under state-issued general permits.
- 47 CWA certifications of Army Corps of Engineers wetland fill permits.

Major Accomplishments in Protecting the Environment:

NPDES Primacy

EPA approved DEC to implement the APDES program in lieu of EPA on October 31, 2008. APDES Program Phase II authority transferred to DEC on October 31, 2009. Phase III began October 31, 2010.

Environmental Quality Gains

Over 98.7% of new oil and hazardous substance spills in FY2011 were cleaned up or placed in low-risk monitoring status. 129 contaminated sites were restored for reuse. Approximately 32% of polluted water bodies had active stewardship, protection and restoration activities. 29% of environmental crimes that took place in FY2011 were successfully investigated and resolved within the same fiscal year.

Cruise Ship / Ocean Ranger Program

During the 2010 cruise ship season, DEC continued to implement a full Ocean Ranger Program and had a presence on 90% of voyages while a ship was in Alaska waters. The remaining 10% of vessel voyages in Alaska were covered using in-port inspections. Cruise Ship Program staff also conducted eight inspections on both large and small cruise ships. During the 2010 cruise ship season:

- Ocean Rangers issued 1,884 reports.
- DEC monitored opacity (visible air emissions) for 25 large cruise ships and five small ships, and took over 225 opacity readings in total.
- DEC processed seven opacity Notices of Violation and responded to ten public complaints.
- The Commercial Passenger Vessel Environmental Compliance Program monitored large cruise ship wastewater discharges and processed 14 Notices of Violation for 19 pollutant exceedances that occurred on eight ships.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Administration	4,868.7	881.8	1,996.3	7,746.8	5,233.3	916.7	2,612.7	8,762.7	5,341.1	1,221.0	2,678.5	9,240.6
DEC Bldgs Maint & Operations	692.4	0.0	0.0	692.4	718.1	0.0	0.0	718.1	627.8	0.0	0.0	627.8
Environmental Health	9,970.7	651.0	5,228.2	15,849.9	11,196.6	293.9	6,321.6	17,812.1	11,942.8	300.0	6,461.8	18,704.6
Air Quality	3,363.9	3,502.8	1,666.4	8,533.1	3,577.8	4,815.5	1,837.4	10,230.7	3,673.5	4,911.7	1,870.5	10,455.7
Spill Prevention and Response	13,474.4	921.5	4,085.9	18,481.8	13,910.2	508.5	4,210.5	18,629.2	14,271.4	516.7	4,869.0	19,657.1
Water	11,603.6	3,738.5	6,413.3	21,755.4	11,582.6	4,041.5	8,233.0	23,857.1	12,173.8	4,344.7	8,348.0	24,866.5
Totals	43,973.7	9,695.6	19,390.1	73,059.4	46,218.6	10,576.1	23,215.2	80,009.9	48,030.4	11,294.1	24,227.8	83,552.3

Funding Source Summary

All dollars in thousands

Funding Sources	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
1002 Federal Receipts	19,390.1	23,215.2	24,227.8
1003 General Fund Match	4,415.4	4,590.7	4,700.6
1004 General Fund Receipts	14,279.4	15,293.5	16,362.2
1005 General Fund/Program Receipts	5,726.9	6,517.1	6,702.7
1007 Inter-Agency Receipts	1,441.9	1,363.0	1,874.7
1018 Exxon Valdez Oil Spill Settlement	2.2	96.9	96.9
1052 Oil/Hazardous Response Fund	14,447.3	15,045.0	15,450.0
1061 Capital Improvement Project Receipts	4,891.2	4,359.5	4,473.1
1093 Clean Air Protection Fund	3,301.3	4,528.5	4,621.1
1108 Statutory Designated Program Receipts	59.0	228.2	228.3
1166 Commercial Passenger Vessel Environmental Compliance Fund	1,049.9	1,272.3	1,302.5
1205 Berth Fees for the Ocean Ranger Program	4,054.8	3,500.0	3,512.4
Totals	73,059.4	80,009.9	83,552.3

Position Summary

Funding Sources	FY2012 Management Plan	FY2013 Governor
Permanent Full Time	546	541
Permanent Part Time	0	0
Non Permanent	11	11
Totals	557	552

FY2013 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Village Safe Water and Wastewater Infrastructure Projects	8,750,000	0	500,000	42,250,000	51,500,000
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)	32,013,449	0	0	0	32,013,449
Drinking Water Capitalization Grant - Subsidy Funding	0	0	4,634,000	0	4,634,000
Clean Water Capitalization Grant - Subsidy Funding	0	0	2,583,400	0	2,583,400
Statewide Contaminated Sites Cleanup	2,000,000	0	0	0	2,000,000
Village Safe Water New Technology Approaches	1,000,000	0	0	0	1,000,000
Oil and Hazardous Substance First Responder Equipment and Preparedness	0	750,000	0	0	750,000
Deferred Maintenance, Renewal, Repair and Equipment	200,000	0	0	0	200,000
Department Total	43,963,449	750,000	7,717,400	42,250,000	94,680,849

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	19,884.2	26,334.4	10,576.1	23,215.2	80,009.9
Adjustments which will continue current level of service:					
-Administration	39.6	68.2	24.3	65.8	197.9
-DEC Bldgs Maint & Operations	-90.3	0.0	0.0	0.0	-90.3
-Environmental Health	-220.1	10.7	6.1	140.2	-63.1
-Air Quality	54.1	41.6	96.2	33.1	225.0
-Spill Prevention and Response	10.0	351.2	8.2	108.5	477.9
-Water	171.6	47.5	103.2	115.0	437.3
Proposed budget increases:					
-Administration	0.0	0.0	280.0	0.0	280.0
-Environmental Health	841.6	114.0	0.0	0.0	955.6
-Spill Prevention and Response	0.0	0.0	0.0	550.0	550.0
-Water	372.1	0.0	200.0	0.0	572.1
FY2013 Governor	21,062.8	26,967.6	11,294.1	24,227.8	83,552.3

Department of Environmental Conservation

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	73,059.4	79,487.1	80,009.9	80,009.9	83,552.3	3,542.4	4.4%
Objects of Expenditure:							
71000 Personal Services	50,400.3	52,762.1	52,493.0	53,310.1	55,770.1	2,460.0	4.6%
72000 Travel	2,085.3	2,016.3	2,016.3	2,016.3	2,135.9	119.6	
73000 Services	15,913.5	20,782.7	21,024.6	20,207.5	21,120.8	913.3	4.5%
74000 Commodities	1,714.2	1,540.1	1,590.1	1,590.1	1,639.6	49.5	3.1%
75000 Capital Outlay	270.1	201.5	201.5	201.5	201.5	0.0	0.0%
77000 Grants, Benefits	2,676.0	2,684.4	2,684.4	2,684.4	2,684.4	0.0	0.0%
78000 Miscellaneous	0.0	-500.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	19,390.1	23,215.2	23,215.2	23,215.2	24,227.8	1,012.6	4.4%
1003 G/F Match (UGF)	4,415.4	4,590.7	4,590.7	4,590.7	4,700.6	109.9	2.4%
1004 Gen Fund (UGF)	14,279.4	14,770.7	15,293.5	15,293.5	16,362.2	1,068.7	7.0%
1005 GF/Prgm (DGF)	5,726.9	6,517.1	6,517.1	6,517.1	6,702.7	185.6	2.8%
1007 I/A Rcpts (Other)	1,441.9	1,363.0	1,363.0	1,363.0	1,874.7	511.7	37.5%
1018 EVOSS (Other)	2.2	96.9	96.9	96.9	96.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	14,447.3	15,045.0	15,045.0	15,045.0	15,450.0	405.0	2.7%
1061 CIP Rcpts (Other)	4,891.2	4,359.5	4,359.5	4,359.5	4,473.1	113.6	2.6%
1093 Clean Air (Other)	3,301.3	4,528.5	4,528.5	4,528.5	4,621.1	92.6	2.0%
1108 Stat Desig (Other)	59.0	228.2	228.2	228.2	228.3	0.1	0.0%
1166 Vessel Com (DGF)	1,049.9	1,272.3	1,272.3	1,272.3	1,302.5	30.2	2.4%
1205 Ocn Rngr (DGF)	4,054.8	3,500.0	3,500.0	3,500.0	3,512.4	12.4	0.4%
Totals:							
Unrestricted Gen (UGF)	18,694.8	19,361.4	19,884.2	19,884.2	21,062.8	1,178.6	5.9%
Designated Gen (DGF)	25,278.9	26,334.4	26,334.4	26,334.4	26,967.6	633.2	2.4%
Other Funds	9,695.6	10,576.1	10,576.1	10,576.1	11,294.1	718.0	6.8%
Federal Funds	19,390.1	23,215.2	23,215.2	23,215.2	24,227.8	1,012.6	4.4%
Positions:							
Permanent Full Time	544	539	539	546	541	-5	-0.9%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	11	11	11	11	11	0	0.0%

Component Summary General Funds Only
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor		
Administration								
Office of the Commissioner	433.4	451.0	451.0	451.0	463.3	12.3	2.7%	
Administrative Services	2,583.7	2,695.9	2,695.9	2,695.9	2,791.4	95.5	3.5%	
State Support Services	1,851.6	2,053.9	2,086.4	2,086.4	2,086.4	0.0	0.0%	
RDU Totals:	4,868.7	5,200.8	5,233.3	5,233.3	5,341.1	107.8	2.1%	
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	692.4	627.8	718.1	718.1	627.8	-90.3	-12.6%	
RDU Totals:	692.4	627.8	718.1	718.1	627.8	-90.3	-12.6%	
Environmental Health								
Environmental Health Director	392.7	360.5	360.5	360.5	371.3	10.8	3.0%	
Food Safety & Sanitation	3,811.4	3,921.9	3,921.9	3,921.9	4,156.3	234.4	6.0%	
Laboratory Services	2,070.9	2,078.7	2,478.7	2,478.7	2,876.2	397.5	16.0%	
Drinking Water	2,143.0	2,387.6	2,387.6	2,387.6	2,441.5	53.9	2.3%	
Solid Waste Management	1,552.7	2,047.9	2,047.9	2,047.9	2,097.5	49.6	2.4%	
RDU Totals:	9,970.7	10,796.6	11,196.6	11,196.6	11,942.8	746.2	6.7%	
Air Quality								
Air Quality Director	252.8	267.7	267.7	267.7	273.7	6.0	2.2%	
Air Quality	3,111.1	3,310.1	3,310.1	3,310.1	3,399.8	89.7	2.7%	
RDU Totals:	3,363.9	3,577.8	3,577.8	3,577.8	3,673.5	95.7	2.7%	
Spill Prevention and Response								
Spill Prev. & Resp. Director	311.3	281.9	281.9	281.9	289.2	7.3	2.6%	
Contaminated Sites Program	3,751.3	3,679.2	3,679.2	3,679.2	3,783.3	104.1	2.8%	
Industry Prep. & Pipeline Op.	4,156.2	4,203.9	4,203.9	4,203.9	4,313.5	109.6	2.6%	
Prevention and Emerg. Response	3,922.5	4,277.6	4,277.6	4,277.6	4,393.8	116.2	2.7%	
Response Fund Administration	1,333.1	1,467.6	1,467.6	1,467.6	1,491.6	24.0	1.6%	
RDU Totals:	13,474.4	13,910.2	13,910.2	13,910.2	14,271.4	361.2	2.6%	
Water								
Water Quality	10,453.8	10,383.5	10,383.5	10,383.5	10,965.8	582.3	5.6%	
Facility Construction	1,149.8	1,199.1	1,199.1	1,199.1	1,208.0	8.9	0.7%	
RDU Totals:	11,603.6	11,582.6	11,582.6	11,582.6	12,173.8	591.2	5.1%	
Unrestricted Gen (UGF):	18,694.8	19,361.4	19,884.2	19,884.2	21,062.8	1,178.6	5.9%	
Designated Gen (DGF):	25,278.9	26,334.4	26,334.4	26,334.4	26,967.6	633.2	2.4%	
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Total Funds:	43,973.7	45,695.8	46,218.6	46,218.6	48,030.4	1,811.8	3.9%	

Component Summary All Funds
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor		
Administration								
Office of the Commissioner	951.1	1,062.9	1,062.9	1,062.9	1,091.1	28.2	2.7%	
Administrative Services	4,757.7	5,082.0	5,082.0	5,082.0	5,531.7	449.7	8.8%	
State Support Services	2,038.0	2,585.3	2,617.8	2,617.8	2,617.8	0.0	0.0%	
RDU Totals:	7,746.8	8,730.2	8,762.7	8,762.7	9,240.6	477.9	5.5%	
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	692.4	627.8	718.1	718.1	627.8	-90.3	-12.6%	
RDU Totals:	692.4	627.8	718.1	718.1	627.8	-90.3	-12.6%	
Environmental Health								
Environmental Health Director	392.7	360.5	360.5	360.5	371.3	10.8	3.0%	
Food Safety & Sanitation	4,354.0	4,421.3	4,421.3	4,421.3	4,666.3	245.0	5.5%	
Laboratory Services	3,115.0	3,115.3	3,515.3	3,515.3	3,932.4	417.1	11.9%	
Drinking Water	6,108.2	7,122.7	7,122.7	7,122.7	7,285.8	163.1	2.3%	
Solid Waste Management	1,880.0	2,392.3	2,392.3	2,392.3	2,448.8	56.5	2.4%	
RDU Totals:	15,849.9	17,412.1	17,812.1	17,812.1	18,704.6	892.5	5.0%	
Air Quality								
Air Quality Director	252.8	267.7	267.7	267.7	273.7	6.0	2.2%	
Air Quality	8,280.3	9,963.0	9,963.0	9,963.0	10,182.0	219.0	2.2%	
RDU Totals:	8,533.1	10,230.7	10,230.7	10,230.7	10,455.7	225.0	2.2%	
Spill Prevention and Response								
Spill Prev. & Resp. Director	311.3	281.9	281.9	281.9	289.2	7.3	2.6%	
Contaminated Sites Program	7,879.2	7,638.4	7,638.4	7,638.4	8,397.4	759.0	9.9%	
Industry Prep. & Pipeline Op.	4,760.6	4,921.9	4,921.9	4,921.9	5,042.7	120.8	2.5%	
Prevention and Emerg. Response	4,177.1	4,277.6	4,277.6	4,277.6	4,393.8	116.2	2.7%	
Response Fund Administration	1,353.6	1,509.4	1,509.4	1,509.4	1,534.0	24.6	1.6%	
RDU Totals:	18,481.8	18,629.2	18,629.2	18,629.2	19,657.1	1,027.9	5.5%	
Water								
Water Quality	14,672.7	15,935.3	15,935.3	15,935.3	16,816.3	881.0	5.5%	
Facility Construction	7,082.7	7,921.8	7,921.8	7,921.8	8,050.2	128.4	1.6%	
RDU Totals:	21,755.4	23,857.1	23,857.1	23,857.1	24,866.5	1,009.4	4.2%	
Unrestricted Gen (UGF):	18,694.8	19,361.4	19,884.2	19,884.2	21,062.8	1,178.6	5.9%	
Designated Gen (DGF):	25,278.9	26,334.4	26,334.4	26,334.4	26,967.6	633.2	2.4%	
Other Funds:	9,695.6	10,576.1	10,576.1	10,576.1	11,294.1	718.0	6.8%	
Federal Funds:	19,390.1	23,215.2	23,215.2	23,215.2	24,227.8	1,012.6	4.4%	
Total Funds:	73,059.4	79,487.1	80,009.9	80,009.9	83,552.3	3,542.4	4.4%	
Permanent Full Time:	544	539	539	546	541	-5	-0.9%	
Permanent Part Time:	1	1	1	0	0	0	0.0%	
Non Permanent:	11	11	11	11	11	0	0.0%	
Total Positions:	556	551	551	557	552	-5	-0.9%	

Restricted Revenue Summary by Component
Department of Environmental Conservation
51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Environmental Conservation Totals:			1,874.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	59.4
51015 Interagency Receipts	59020 Administration	Motor Vehicles	12.0
51015 Interagency Receipts	59040 Revenue	AHFC Operations	145.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	32.9
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	557.7
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	427.1
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	5.2
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	85.9
51015 Interagency Receipts	59180 Environmental Consvn	DEC Bldgs Maint & Operations	60.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	429.7
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	34.3
51015 Interagency Receipts	59180 Environmental Consvn	Prevention and Emerg. Response	3.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	22.2
RDU: Administration (202)			326.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	326.0
Component: Administrative Services (635)			326.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	326.0
RDU: Environmental Health (207)			250.0
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	5.2
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	68.6
51015 Interagency Receipts	59180 Environmental Consvn	DEC Bldgs Maint & Operations	60.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	62.7
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	34.3
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	19.2
Component: Food Safety & Sanitation (2343)			62.7
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	62.7
Component: Laboratory Services (2065)			187.3
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	5.2
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	68.6
51015 Interagency Receipts	59180 Environmental Consvn	DEC Bldgs Maint & Operations	60.0
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	34.3
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	19.2
RDU: Air Quality (206)			166.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	12.0
51015 Interagency Receipts	59040 Revenue	AHFC Operations	145.3
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	2.7
51015 Interagency Receipts	59180 Environmental Consvn	Prevention and Emerg. Response	3.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	3.0
Component: Air Quality (2061)			166.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	12.0
51015 Interagency Receipts	59040 Revenue	AHFC Operations	145.3
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	2.7
51015 Interagency Receipts	59180 Environmental Consvn	Prevention and Emerg. Response	3.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	3.0
RDU: Spill Prevention and Response (208)			516.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	59.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	32.9
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	424.4
Component: Contaminated Sites Program (2386)			92.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	59.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	32.9
Component: Industry Preparedness and Pipeline Operations (1922)			424.4
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	424.4
RDU: Water (210)			616.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	557.7
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	17.3
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	41.0
Component: Water Quality (2062)			616.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	557.7
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	17.3
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	41.0