

State of Alaska FY2012 Governor's Operating Budget

Department of Environmental Conservation

Department of Environmental Conservation

Mission

Protect human health and the environment.

Core Services

- Develop and enforce standards for protection of the environment.
- Provide controls and enforcement for the prevention and abatement of pollution to the environment.
- Provide controls and enforcement to protect citizens from unsafe sanitary practices.

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	10,862.4	5,253.6	6,799.1	11,526.2	34,441.3	245	0	8	36.3%
2	Protecting the Environment	7,960.3	20,362.7	3,754.9	11,070.1	43,148.0	292	1	5	63.7%
FY2011 Management Plan		18,822.7	25,616.3	10,554.0	22,596.3	77,589.3	537	1	13	

Rationale: As part of preparing the FY2012 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

- ↓ 67,901 tests were performed by the Environmental Health Laboratory in FY 2010, a decrease of 42% from the previous year.
- ↓ 26% of permitted retail food establishments were inspected in FY 2010, down 4% from the previous year and not meeting the target of 100%.
- ↑ Approximately 82% of inspected permitted retail food establishments were found during inspection to have staff meeting food safety training and certification requirements, up 3% from the previous year but not meeting the target of 100%.
- ↓ 6.9% of the needed health related rural water and sewer projects were funded in FY 2010, a 1% decrease from FY 2009 and a 14.9% decrease from FY 2005.
- ↑ The operator certification program has seen a 21% increase in three years for the number of regulated systems that comply with water supply system operator certification requirements, meeting the target of a 2% increase over the previous year.

Protecting the Environment

- ↑ 64% of the State's polluted land and waterbodies have been restored for public use as of the end of FY 2010, a 6% increase from FY 2007.

- ↓ 39% of the total volume of oil spilled in FY 2010 was from regulated facilities and vessels with approved contingency plans, not meeting the program's goal of having no more than 10%.
- ➡ While 100% of Class I and Class II municipal solid waste facilities within Alaska have the required authorization from the State to operate, only 28% of Class III facilities have been authorized. This does not meet the target of 100%.
- ↓ 38% of polluted waterbodies had active stewardship, protection and restoration activities in FY 2010, a 12% decrease from the previous year but still exceeding the target of 25%.
- ➡ Over 99% of new oil and hazardous substance spills in FY 2010 were cleaned up or are in monitoring status, a level maintained for over five years in a row and exceeding the target of 98%.

Major Activities to Advance Strategies

- 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.
- Address declines in federal funding for construction of water and sewerage infrastructure in villages.

Challenges in Protecting the Environment

- Work with the Alaska Climate Change Sub-Cabinet to develop and implement climate change strategy consistent with other state needs and priorities.
- 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.
- Address diffuse, non-point sources of water pollution.

Significant Changes in Results to be Delivered in FY2012

DEC will continue to protect human health and the environment in FY2012 by making improvements in areas of need.

Major Department Accomplishments in 2010

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.

Food Safety

In FY2010, the Department detained approximately 624,589 pounds of unsafe seafood and retail food as a result of inspections and testing. DEC participated in over 25 food recall events to remove unsafe food from stores and to advise the public of unsafe products that may have been purchased previously. As a result, DEC issued 20 press releases advising consumers about recalls involving unsafe products that had been found in Alaska stores, and food inspectors worked with retail stores to ensure removal of those products from store shelves. Additionally, DEC issued advisories for products which weren't recalled, such as warnings against eating untested shellfish which may be contaminated with paralytic shellfish poisoning. DEC investigated five different outbreaks of food borne contamination involving 53 confirmed illnesses.

Permitting

The department continued its commitment to strengthen permit programs. In FY2010 DEC issued:

- 16,662 food worker cards as of September 2010.
- Three major air construction permits.
- 56 minor air construction permits.
- 15 administrative amendments for new industrial stationary sources and modifications to existing sources.
- Three Alaska Pollutant Discharge Elimination System (APDES) individual permits.
- Three Clean Water Act (CWA) Section 401 certifications for 100% of EPA-issued NPDES individual permits.
- 13 authorizations to discharge under EPA general permits.
- 407 authorizations to discharge under state APDES general permits.
- 25 authorizations to discharge under state-issued general permits.
- 42 CWA certifications of Army Corps of Engineers wetland fill permits.

Major Accomplishments in Protecting the Environment:

The Climate Change Sub-Cabinet created advisory and technical groups that analyzed a wide range of potential options, strategies, and research needs. Over one hundred Alaskans served on the various advisory and technical committees which provided recommendations to the Sub-cabinet. A "state development team" (STD) appointed from the departments represented on the Sub-Cabinet took the recommendations from the advisory and technical work groups and evaluated them in the context of existing state policies, programs, priorities and resources. The STD's draft recommendations were collated and edited in preparation for presentation to the full Sub-cabinet for its consideration in making its recommendation to the Governor on a proposed Alaska Climate Change Strategy.

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. Implementation of the Storm Water Program included development of an online application system for the Construction General Permit.

Environmental Quality Gains

Over 99.5% of new oil and hazardous substance spills in FY2010 were cleaned up or placed in low-risk in monitoring status. 135 contaminated sites were restored for reuse. Approximately 38% of polluted water bodies had active stewardship, protection and restoration activities. 79% of environmental crimes that took place in FY2010 were successfully investigated and resolved within the same fiscal year.

Cruise Ship / Ocean Ranger Program

During the 2009 cruise ship season, DEC continued to implement a full Ocean Ranger Program and had a presence on 91% of voyages while a ship was in Alaska waters. The remaining 9% 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 2009 cruise ship season:

- Ocean Rangers issued 2,272 reports.
- DEC monitored opacity (visible air emissions) for 28 large cruise ships and five small ships, and took over 280 opacity readings.
- DEC issued three opacity Notices of Violation and responded to 54 public complaints.
- The Commercial Passenger Vessel Environmental Compliance Program monitored large cruise ship wastewater discharges, issued 32 Notices of Violation for 59 pollutant exceedances that occurred on 13 ships, and issued two warning letters for small cruise ships and ferries.

Contact Information	
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Department Budget Summary by RDU

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 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	4,785.2	3,101.4	1,907.2	9,793.8	4,855.5	1,085.6	1,973.9	7,915.0	5,144.7	898.3	2,540.9	8,583.9
DEC Bldgs Maint & Operations	685.6	0.0	0.0	685.6	620.4	0.0	0.0	620.4	560.1	0.0	0.0	560.1
Environmental Health	9,074.8	563.1	4,687.9	14,325.8	10,205.2	393.9	6,536.4	17,135.5	10,796.6	443.9	6,671.6	17,912.1
Air Quality	3,055.0	3,587.1	1,803.0	8,445.1	3,414.8	4,715.9	1,796.1	9,926.8	3,732.8	4,815.5	1,837.4	10,385.7
Spill Prevention and Response	12,416.4	987.5	3,425.0	16,828.9	13,534.1	379.9	4,104.4	18,018.4	13,930.2	508.5	4,210.5	18,649.2
Water	11,118.4	3,289.9	6,878.8	21,287.1	11,809.0	3,978.7	8,185.5	23,973.2	12,284.7	4,041.5	8,233.0	24,559.2
Totals	41,135.4	11,529.0	18,701.9	71,366.3	44,439.0	10,554.0	22,596.3	77,589.3	46,449.1	10,707.7	23,493.4	80,650.2

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
1002 Federal Receipts	18,701.9	22,527.4	23,493.4
1003 General Fund Match	4,012.3	4,452.8	4,590.7
1004 General Fund Receipts	13,601.5	14,369.9	14,960.0
1005 General Fund/Program Receipts	1,591.1	5,872.8	6,517.1
1007 Inter-Agency Receipts	4,012.3	1,644.5	1,513.0
1018 Exxon Valdez Oil Spill Settlement	9.8	96.9	96.9
1052 Oil/Hazardous Response Fund	13,334.3	14,496.1	15,013.8
1061 Capital Improvement Project Receipts	3,969.8	4,230.3	4,359.5
1075 Alaska Clean Water Loan Fund		68.9	
1093 Clean Air Protection Fund	3,442.4	4,356.9	4,510.1
1108 Statutory Designated Program Receipts	94.7	225.4	228.2
1156 Receipt Supported Services	3,774.0		
1166 Commercial Passenger Vessel Environmental Compliance Fund	1,026.2	1,202.7	1,247.4
1205 Berth Fees for the Ocean Ranger Program	3,796.0	4,044.7	4,120.1
Totals	71,366.3	77,589.3	80,650.2

Position Summary		
Funding Sources	FY2011 Management Plan	FY2012 Governor
Permanent Full Time	537	542
Permanent Part Time	1	1
Non Permanent	13	11
Totals	551	554

FY2012 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Village Safe Water and Wastewater Infrastructure Projects	8,766,664	0	500,000	42,300,000	51,566,664
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)	20,000,000	0	0	0	20,000,000
Drinking Water Capitalization Grant - Subsidy Funding	0	0	0	4,071,900	4,071,900
Clean Water Capitalization Grant - Subsidy Funding	0	0	0	1,826,274	1,826,274
Tax Exempt Usage Requirements for Investment Income from Certificates of Participation	205,300	0	0	0	205,300
Spill Prevention - Best Available Technology Analysis	0	100,000	0	0	100,000
Recreational Shellfish Beach Monitoring Pilot Program	400,000	0	0	0	400,000
Environmental Health Laboratory Building Deferred Maintenance	200,000	0	0	0	200,000
Department Total	29,571,964	100,000	500,000	48,198,174	78,370,138

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 FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	18,822.7	25,616.3	10,554.0	22,596.3	77,589.3
Adjustments which will continue current level of service:					
-Administration	43.9	65.5	23.6	67.0	200.0
-DEC Bldgs Maint & Operations	-60.3	0.0	0.0	0.0	-60.3
-Environmental Health	239.6	201.8	0.0	135.2	576.6
-Air Quality	58.2	39.8	99.6	31.3	228.9
-Spill Prevention and Response	8.1	368.0	7.5	106.1	489.7
-Water	171.5	114.8	110.2	47.5	444.0
Proposed budget decreases:					
-Administration	0.0	0.0	-250.0	0.0	-250.0
-Water	0.0	0.0	-47.4	0.0	-47.4
Proposed budget increases:					
-Administration	0.0	179.8	39.1	500.0	718.9
-Environmental Health	0.0	150.0	50.0	0.0	200.0
-Air Quality	165.0	55.0	0.0	10.0	230.0
-Spill Prevention and Response	20.0	0.0	121.1	0.0	141.1
-Water	82.0	107.4	0.0	0.0	189.4
FY2012 Governor	19,550.7	26,898.4	10,707.7	23,493.4	80,650.2

Department Totals - Operating Budget
Department of Environmental Conservation

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	71,366.3	77,497.1	77,589.3	77,589.3	80,650.2	3,060.9	3.9%
Objects of Expenditure:							
71000 Personal Services	46,728.1	50,489.1	50,513.6	50,678.6	53,038.8	2,360.2	4.7%
72000 Travel	2,013.9	2,005.0	2,005.0	2,005.0	2,025.3	20.3	
73000 Services	18,652.9	20,639.5	20,707.2	20,542.2	21,147.6	605.4	2.9%
74000 Commodities	1,419.5	1,477.6	1,477.6	1,477.6	1,552.6	75.0	5.1%
75000 Capital Outlay	161.1	201.5	201.5	201.5	201.5	0.0	0.0%
77000 Grants, Benefits	2,390.8	2,684.4	2,684.4	2,684.4	2,684.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts	18,701.9	22,521.3	22,527.4	22,527.4	23,493.4	966.0	4.3%
1003 G/F Match	4,012.3	4,452.7	4,452.8	4,452.8	4,590.7	137.9	3.1%
1004 Gen Fund	13,601.5	14,290.0	14,369.9	14,369.9	14,960.0	590.1	4.1%
1005 GF/Prgm	1,591.1	5,872.8	5,872.8	5,872.8	6,517.1	644.3	11.0%
1007 I/A Rcpts	4,012.3	1,644.5	1,644.5	1,644.5	1,513.0	-131.5	-8.0%
1018 EVOSS	9.8	96.9	96.9	96.9	96.9	0.0	0.0%
1052 Oil/Haz Fd	13,334.3	14,492.2	14,496.1	14,496.1	15,013.8	517.7	3.6%
1061 CIP Rcpts	3,969.8	4,228.3	4,230.3	4,230.3	4,359.5	129.2	3.1%
1075 Clean Wtr	0.0	68.8	68.9	68.9	0.0	-68.9	-100.0%
1093 Clean Air	3,442.4	4,356.8	4,356.9	4,356.9	4,510.1	153.2	3.5%
1108 Stat Desig	94.7	225.4	225.4	225.4	228.2	2.8	1.2%
1156 Rcpt Svcs	3,774.0	0.0	0.0	0.0	0.0	0.0	0.0%
1166 Vessel Com	1,026.2	1,202.7	1,202.7	1,202.7	1,247.4	44.7	3.7%
1205 Ocn Rngr	3,796.0	4,044.7	4,044.7	4,044.7	4,120.1	75.4	1.9%
Totals:							
Unrestricted Gen (UGF)	17,613.8	18,742.7	18,822.7	18,822.7	19,550.7	728.0	3.9%
Designated Gen (DGF)	23,521.6	25,612.4	25,616.3	25,616.3	26,898.4	1,282.1	5.0%
Other Funds	11,529.0	10,551.9	10,554.0	10,554.0	10,707.7	153.7	1.5%
Federal Funds	18,701.9	22,590.1	22,596.3	22,596.3	23,493.4	897.1	4.0%
Positions:							
Permanent Full Time	531	535	535	537	542	5	0.9%
Permanent Part Time	2	2	2	1	1	0	0.0%
Non Permanent	7	7	7	13	11	-2	-15.4%

Component Summary General Funds Only
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Administration							
Office of the Commissioner	422.4	429.8	434.0	434.0	451.0	17.0	3.9%
Administrative Services	2,541.7	2,601.9	2,603.5	2,603.5	2,695.9	92.4	3.5%
State Support Services	1,821.1	1,818.0	1,818.0	1,818.0	1,997.8	179.8	9.9%
RDU Totals:	4,785.2	4,849.7	4,855.5	4,855.5	5,144.7	289.2	6.0%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	685.6	552.7	620.4	620.4	560.1	-60.3	-9.7%
RDU Totals:	685.6	552.7	620.4	620.4	560.1	-60.3	-9.7%
Environmental Health							
Environmental Health Director	417.4	347.6	349.7	349.7	360.5	10.8	3.1%
Food Safety & Sanitation	3,347.7	3,771.3	3,772.3	3,772.3	3,921.9	149.6	4.0%
Laboratory Services	1,842.9	1,908.8	1,908.8	1,908.8	2,078.7	169.9	8.9%
Drinking Water	1,821.8	2,246.1	2,246.1	2,246.1	2,387.6	141.5	6.3%
Solid Waste Management	1,645.0	1,928.3	1,928.3	1,928.3	2,047.9	119.6	6.2%
RDU Totals:	9,074.8	10,202.1	10,205.2	10,205.2	10,796.6	591.4	5.8%
Air Quality							
Air Quality Director	256.6	258.4	261.3	261.3	267.7	6.4	2.4%
Air Quality	2,798.4	3,153.5	3,153.5	3,153.5	3,465.1	311.6	9.9%
RDU Totals:	3,055.0	3,411.9	3,414.8	3,414.8	3,732.8	318.0	9.3%
Spill Prevention and Response							
Spill Prev. & Resp. Director	290.3	270.7	273.4	273.4	281.9	8.5	3.1%
Contaminated Sites Program	3,694.0	3,574.4	3,574.4	3,574.4	3,699.2	124.8	3.5%
Industry Prep. & Pipeline Op.	3,616.8	4,090.5	4,090.5	4,090.5	4,203.9	113.4	2.8%
Prevention and Emerg. Response	3,532.3	4,150.8	4,150.8	4,150.8	4,277.6	126.8	3.1%
Response Fund Administration	1,283.0	1,445.0	1,445.0	1,445.0	1,467.6	22.6	1.6%
RDU Totals:	12,416.4	13,531.4	13,534.1	13,534.1	13,930.2	396.1	2.9%
Water							
Water Quality	10,016.8	10,651.6	10,653.3	10,653.3	11,085.6	432.3	4.1%
Facility Construction	1,101.6	1,155.7	1,155.7	1,155.7	1,199.1	43.4	3.8%
RDU Totals:	11,118.4	11,807.3	11,809.0	11,809.0	12,284.7	475.7	4.0%
Unrestricted Gen (UGF):	17,613.8	18,742.7	18,822.7	18,822.7	19,550.7	728.0	3.9%
Designated Gen (DGF):	23,521.6	25,612.4	25,616.3	25,616.3	26,898.4	1,282.1	5.0%
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:	41,135.4	44,355.1	44,439.0	44,439.0	46,449.1	2,010.1	4.5%

Component Summary All Funds
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Administration							
Office of the Commissioner	894.4	1,019.2	1,027.6	1,027.6	1,062.9	35.3	3.4%
Administrative Services	6,946.1	4,914.8	4,917.3	4,917.3	5,082.0	164.7	3.3%
State Support Services	1,953.3	1,970.1	1,970.1	1,970.1	2,439.0	468.9	23.8%
RDU Totals:	9,793.8	7,904.1	7,915.0	7,915.0	8,583.9	668.9	8.5%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	685.6	552.7	620.4	620.4	560.1	-60.3	-9.7%
RDU Totals:	685.6	552.7	620.4	620.4	560.1	-60.3	-9.7%
Environmental Health							
Environmental Health Director	417.4	347.6	349.7	349.7	360.5	10.8	3.1%
Food Safety & Sanitation	3,927.3	4,272.0	4,273.0	4,273.0	4,421.3	148.3	3.5%
Laboratory Services	2,659.6	3,390.2	3,390.2	3,390.2	3,615.3	225.1	6.6%
Drinking Water	5,408.4	6,852.1	6,852.1	6,852.1	7,122.7	270.6	3.9%
Solid Waste Management	1,913.1	2,270.5	2,270.5	2,270.5	2,392.3	121.8	5.4%
RDU Totals:	14,325.8	17,132.4	17,135.5	17,135.5	17,912.1	776.6	4.5%
Air Quality							
Air Quality Director	256.6	258.4	261.3	261.3	267.7	6.4	2.4%
Air Quality	8,188.5	9,665.5	9,665.5	9,665.5	10,118.0	452.5	4.7%
RDU Totals:	8,445.1	9,923.9	9,926.8	9,926.8	10,385.7	458.9	4.6%
Spill Prevention and Response							
Spill Prev. & Resp. Director	290.3	270.7	273.4	273.4	281.9	8.5	3.1%
Contaminated Sites Program	7,142.0	7,432.7	7,432.7	7,432.7	7,658.4	225.7	3.0%
Industry Prep. & Pipeline Op.	4,156.0	4,675.4	4,675.4	4,675.4	4,921.9	246.5	5.3%
Prevention and Emerg. Response	3,914.9	4,150.8	4,150.8	4,150.8	4,277.6	126.8	3.1%
Response Fund Administration	1,325.7	1,486.1	1,486.1	1,486.1	1,509.4	23.3	1.6%
RDU Totals:	16,828.9	18,015.7	18,018.4	18,018.4	18,649.2	630.8	3.5%
Water							
Water Quality	14,888.8	16,205.3	16,207.0	16,207.0	16,637.4	430.4	2.7%
Facility Construction	6,398.3	7,763.0	7,766.2	7,766.2	7,921.8	155.6	2.0%
RDU Totals:	21,287.1	23,968.3	23,973.2	23,973.2	24,559.2	586.0	2.4%
Unrestricted Gen (UGF):	17,613.8	18,742.7	18,822.7	18,822.7	19,550.7	728.0	3.9%
Designated Gen (DGF):	23,521.6	25,612.4	25,616.3	25,616.3	26,898.4	1,282.1	5.0%
Other Funds:	11,529.0	10,551.9	10,554.0	10,554.0	10,707.7	153.7	1.5%
Federal Funds:	18,701.9	22,590.1	22,596.3	22,596.3	23,493.4	897.1	4.0%
Total Funds:	71,366.3	77,497.1	77,589.3	77,589.3	80,650.2	3,060.9	3.9%
Permanent Full Time:							
	531	535	535	537	542	5	0.9%
Permanent Part Time:							
	2	2	2	1	1	0	0.0%
Non Permanent:							
	7	7	7	13	11	-2	-15.4%
Total Positions:	540	544	544	551	554	3	0.5%

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

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Environmental Conservation Totals:			1,513.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	59.4
51015 Interagency Receipts	59020 Administration	Motor Vehicles	153.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	5.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	31.3
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	37.0
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	314.9
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	420.5
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	5.2
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	244.8
51015 Interagency Receipts	59180 Environmental Consvn	DEC Bldgs Maint & Operations	50.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	142.9
51015 Interagency Receipts	59180 Environmental Consvn	Drinking Water	10.0
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	33.0
51015 Interagency Receipts	59180 Environmental Consvn	Prevention and Emerg. Response	3.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	3.0
RDU: Administration (202)			46.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	46.0
Component: Administrative Services (635)			46.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	46.0
RDU: Environmental Health (207)			393.9
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	5.0
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	5.2
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	244.8
51015 Interagency Receipts	59180 Environmental Consvn	DEC Bldgs Maint & Operations	50.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	55.9
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	33.0
Component: Food Safety & Sanitation (2343)			60.9
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	5.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	55.9
Component: Laboratory Services (2065)			333.0
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	5.2
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	244.8
51015 Interagency Receipts	59180 Environmental Consvn	DEC Bldgs Maint & Operations	50.0
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	33.0
RDU: Air Quality (206)			161.7
51015 Interagency Receipts	59020 Administration	Motor Vehicles	153.0
51015 Interagency Receipts	59100 Natural Resources	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)			161.7
51015 Interagency Receipts	59020 Administration	Motor Vehicles	153.0
51015 Interagency Receipts	59100 Natural Resources	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)			508.5
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	59.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	31.3
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	417.8
Component: Contaminated Sites Program (2386)			90.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	59.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	31.3
Component: Industry Preparedness and Pipeline Operations (1922)			417.8
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	417.8
RDU: Water (210)			402.9
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	37.0
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	314.9
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	41.0
51015 Interagency Receipts	59180 Environmental Consvn	Drinking Water	10.0
Component: Water Quality (2062)			402.9
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	37.0
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	314.9
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	41.0

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

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59180 Environmental Consvn	Drinking Water	10.0