

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Adj Base and ConfComm**

<b>Numbers and Language Differences Agencies: DEC</b>
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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration</b>													
<b>Office of the Commissioner</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	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										
1018 EVOS Trust (OtnDp)			-3.2										
Transfer funding from Personal Services to Services for the deleted Special Assistant to the Commissioner II position	ConfComm	LIT	0.0	-96.2	0.0	96.2	0.0	0.0	0.0	0.0	0	0	0
Delete vacant Special Assistant to the Commissioner II position (PCN 18-7816)	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>-96.2</b>	<b>0.0</b>	<b>96.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Increase Federal Authorization for Federal Grant Management	ConfComm	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										
Reduce I/A Receipt Authorization for Federal Grant Management	ConfComm	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			-250.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Support Services</b>													
Increased Lease Costs	ConfComm	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 (OtnDp)			59.0										
1166 Vessel Com (DGF)			18.3										
1205 Ocn Ranger (DGF)			61.5										
Delete unrealizable receipts	ConfComm	Dec	-19.9	0.0	0.0	-19.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			-19.9										
AMD: Increased Lease Costs	ConfComm	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 (OtnDp)			18.4										
1166 Vessel Com (DGF)			24.9										
<b>* Allocation Difference *</b>			<b>615.2</b>	<b>0.0</b>	<b>0.0</b>	<b>615.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>615.2</b>	<b>-96.2</b>	<b>0.0</b>	<b>711.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>DEC Buildings Maintenance and Operations</b>													
<b>DEC Buildings Maintenance and Operations</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	67.7	0.0	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			67.7										

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<b>DEC Buildings Maintenance and Operations (continued)</b>													
<b>DEC Buildings Maintenance and Operations (continued)</b>													
* Allocation Difference *			67.7	0.0	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			67.7	0.0	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
<b>Environmental Health</b>													
<b>Food Safety &amp; Sanitation</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	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 (OtDp)			-2.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Laboratory Services</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	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 (OtDp)			-5.6										
Increase SDPR Authorization to Provide Laboratory Testing Services to Outside Parties and Collect Associated Revenues	ConfComm	Inc	50.0	35.0	0.0	5.0	10.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (OtnDp)			50.0										
Add One Microbiologist and Related Costs to Support Shellfish Testing	ConfComm	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										
Reduce Receipt Authority	ConfComm	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 (OtDp)			-150.0										
* Allocation Difference *			-370.0	85.0	0.0	5.0	40.0	0.0	0.0	-500.0	1	0	0
<b>Drinking Water</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	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										
Use GF/PR from increased fees to Provide Drinking Water Technical Assistance Required by Federal Rules	ConfComm	Inc	30.0	20.0	0.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			30.0										
* Allocation Difference *			30.0	20.0	0.0	5.0	5.0	0.0	0.0	0.0	0	0	0
<b>Solid Waste Management</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Environmental Health (continued)</b>													
<b>Solid Waste Management (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1002 Fed Rcpts (Fed)			-9.9										
1005 GF/Prgm (DGF)			9.9										
Use GF/PR from increased fees for increased services	ConfComm	Inc	40.0	30.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			40.0										
<b>* Allocation Difference *</b>			40.0	30.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
<b>Air Quality</b>													
Fairbanks North Star Borough Air Quality Monitoring to Evaluate Impacts from Gasline Construction Activities	ConfComm	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										
Add Program Receipt Authorization to Support Gasline & Resource Development Air Quality Permitting	ConfComm	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										
<b>* Allocation Difference *</b>			75.0	5.0	2.0	68.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-225.0	140.0	2.0	78.0	55.0	0.0	0.0	-500.0	1	0	0
<b>Spill Prevention and Response</b>													
<b>Industry Preparedness and Pipeline Operations</b>													
Inter-Agency Receipts Authority Associated with HB 369 In-State Pipeline Coordination	ConfComm	IncM	121.1	93.1	9.3	11.2	7.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			121.1										
<b>* Allocation Difference *</b>			121.1	93.1	9.3	11.2	7.5	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			121.1	93.1	9.3	11.2	7.5	0.0	0.0	0.0	0	0	0
<b>Water</b>													
<b>Water Quality</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	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										
Increase GFPR Authorization for Mining Permit Fees	ConfComm	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										
Reduce SDPR Authorization for Mining Permit Fees	ConfComm	Dec	-47.4	0.0	0.0	-47.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (OtnDp)			-47.4										
Contractual Assistance to the On-Site Wastewater Discharge Program	ConfComm	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Water (continued)</b>													
<b>Water Quality (continued)</b>													
Contractual Assistance to the On-Site Wastewater Discharge Program (continued)													
			1005 GF/Prgm (DGF) 60.0										
	ConfComm	Dec	-620.1	0.0	0.0	-620.1	0.0	0.0	0.0	0.0	0	0	0
			Reduce Ocean Ranger Funds to More Accurately Reflect Levels of Funding										
			1205 Ocn Ranger (DGF) -620.1										
			<b>* Allocation Difference *</b>										
			-560.1	0.0	0.0	-560.1	0.0	0.0	0.0	0.0	0	0	0
<b>Facility Construction</b>													
	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Correct Unrealizable Fund Sources for Personal Services Increases										
			1002 Fed Rcpts (Fed) -25.1										
			1005 GF/Prgm (DGF) 26.9										
			1075 Cln Wtr Fd (OtDp) -1.8										
	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Fund Source Change from Alaska Clean Water Fund to Federal Receipts for the Alaska Clean Water Fund Grant										
			1002 Fed Rcpts (Fed) 68.7										
			1075 Cln Wtr Fd (OtDp) -68.7										
			<b>* Allocation Difference *</b>										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>										
			-560.1	0.0	0.0	-560.1	0.0	0.0	0.0	0.0	0	0	0
			<b>*** Agency Difference ***</b>										
			18.9	136.9	11.3	308.2	62.5	0.0	0.0	-500.0	0	0	0
			<b>**** All Agencies Difference ****</b>										
			18.9	136.9	11.3	308.2	62.5	0.0	0.0	-500.0	0	0	0

## Column Definitions

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**ConfComm (FY12 Conference Committee)** - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.