

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPIn and Gov Amd**

Numbers and Language Differences Agencies: DEC

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration													
Office of the Commissioner													
FY 2012 Personal Services increases	Gov Amd	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.7										
1004 Gen Fund (UGF)			15.4										
1018 EVOS Trust (Other)			3.2										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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 (Other)			-3.2										
* Allocation Difference *			35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-29.8	-29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-8.5										
1003 G/F Match (UGF)			-1.2										
1004 Gen Fund (UGF)			-3.4										
1007 I/A Rcpts (Other)			-2.0										
1052 Oil/Haz Fd (DGF)			-12.4										
1061 CIP Rcpts (Other)			-1.5										
1093 Clean Air (Other)			-0.5										
1205 Ocn Ranger (DGF)			-0.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	194.5	194.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			57.2										
1003 G/F Match (UGF)			6.8										
1004 Gen Fund (UGF)			24.7										
1052 Oil/Haz Fd (DGF)			76.1										
1061 CIP Rcpts (Other)			24.4										
1093 Clean Air (Other)			3.2										
1166 Vessel Com (DGF)			0.4										
1205 Ocn Ranger (DGF)			1.7										
Increase Federal Authorization for Federal Grant Management	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			164.7	164.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Support Services													
Increased Lease Costs	Gov Amd	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)													
State Support Services (continued)													
Increased Lease Costs (continued)													
			1166 Vessel Com (DGF)	18.3									
			1205 Ocn Ranger (DGF)	61.5									
	Gov Amd	Dec	Delete unrealizable receipts	-19.9	0.0	0.0	-19.9	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-19.9									
	Gov Amd	IncM	Increased Lease Costs	146.3	0.0	0.0	146.3	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 (DGF)	24.9									
			* Allocation Difference *	615.2	0.0	0.0	615.2	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	815.2	200.0	0.0	615.2	0.0	0.0	0.0	0	0	0
DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
	Gov Amd	OTI	Reverse August FY2011 Fuel/Utility Cost	-67.7	0.0	0.0	-67.7	0.0	0.0	0.0	0	0	0
			Increase Funding Distribution from the Office of the Governor										
			1004 Gen Fund (UGF)	-67.7									
	Gov Amd	SalAdj	FY 2012 Personal Services increases	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	7.4									
			* Allocation Difference *	-60.3	7.4	0.0	-67.7	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-60.3	7.4	0.0	-67.7	0.0	0.0	0.0	0	0	0
Environmental Health													
Environmental Health Director													
	Gov Amd	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1.7									
	Gov Amd	SalAdj	FY 2012 Personal Services increases	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	12.5									
			* Allocation Difference *	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Food Safety & Sanitation													
	Gov Amd	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-1.3									
			1004 Gen Fund (UGF)	-9.4									
			1005 GF/Prgm (DGF)	-2.0									
	Gov Amd	SalAdj	FY 2012 Personal Services increases	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	11.6									
			1004 Gen Fund (UGF)	62.4									
			1005 GF/Prgm (DGF)	84.6									
			1007 I/A Rcpts (Other)	2.4									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Food Safety & Sanitation (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
* Allocation Difference *			148.3	148.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	Sa1Adj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5.2										
1003 G/F Match (UGF)			0.3										
1004 Gen Fund (UGF)			5.8										
1005 GF/Prgm (DGF)			-1.9										
1166 Vessel Com (DGF)			0.2										
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			21.9										
1003 G/F Match (UGF)			3.5										
1004 Gen Fund (UGF)			50.2										
1005 GF/Prgm (DGF)			3.6										
1007 I/A Rcpts (Other)			5.6										
1166 Vessel Com (DGF)			0.7										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
Increase SDPR Authorization to Provide Laboratory Testing Services to Outside Parties and Collect Associated Revenues	Gov Amd	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										
Add One Microbiologist and Related Costs to Support Shellfish Testing	Gov Amd	Inc	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										
* Allocation Difference *			225.1	180.1	0.0	5.0	40.0	0.0	0.0	0.0	1	0	0
Drinking Water													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	Sa1Adj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			33.5										
1003 G/F Match (UGF)			13.0										
1005 GF/Prgm (DGF)			-4.6										
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	198.7	198.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			135.0										

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Environmental Health (continued)													
Drinking Water (continued)													
FY 2012 Personal Services increases (continued)													
1003 G/F Match (UGF)			56.2										
1004 Gen Fund (UGF)			1.9										
1005 GF/Prgm (DGF)			5.6										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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	Gov Amd	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 *			270.6	260.6	0.0	5.0	5.0	0.0	0.0	0.0	0	0	0
Solid Waste Management													
FY 2011 Over/Understated GGU/SU salary adjustments													
1002 Fed Rcpts (Fed)			2.2										
1004 Gen Fund (UGF)			6.4										
1005 GF/Prgm (DGF)			3.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.9										
1004 Gen Fund (UGF)			38.5										
1005 GF/Prgm (DGF)			21.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	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										
Use GF/PR from increased fees for increased services	Gov Amd	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										
* Allocation Difference *			121.8	111.8	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
Air Quality Director													
FY 2012 Personal Services increases													
1004 Gen Fund (UGF)			6.4										
* Allocation Difference *			6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality													
FY 2011 Over/Understated GGU/SU salary adjustments													
1002 Fed Rcpts (Fed)			-7.1										
1003 G/F Match (UGF)			-7.2										

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Environmental Health (continued)													
Air Quality (continued)													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
			1004 Gen Fund (UGF)	-1.4									
			1005 GF/Prgm (DGF)	-3.6									
			1007 I/A Rcpts (Other)	-0.5									
			1093 Clean Air (Other)	-9.7									
	Gov Amd	SalAdj		252.0	252.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
			1002 Fed Rcpts (Fed)	38.4									
			1003 G/F Match (UGF)	41.4									
			1004 Gen Fund (UGF)	19.0									
			1005 GF/Prgm (DGF)	43.4									
			1007 I/A Rcpts (Other)	5.8									
			1061 CIP Rcpts (Other)	2.6									
			1093 Clean Air (Other)	101.2									
			1108 Stat Desig (Other)	0.2									
	Gov Amd	Inc		20.0	5.0	2.0	13.0	0.0	0.0	0.0	0	0	0
Fairbanks North Star Borough Air Quality Monitoring to Evaluate Impacts from Gasline Construction Activities													
			1002 Fed Rcpts (Fed)	10.0									
			1003 G/F Match (UGF)	10.0									
	Gov Amd	Inc		210.0	122.0	4.0	78.5	5.5	0.0	0.0	1	0	0
Add One Full-Time Position and Associated Costs to Support Gasline & Resource Development Air Quality Permitting													
			1004 Gen Fund (UGF)	155.0									
			1005 GF/Prgm (DGF)	55.0									
			* Allocation Difference *	452.5	349.5	6.0	91.5	5.5	0.0	0.0	1	0	0
			** Appropriation Difference **	1,235.5	1,067.5	6.0	101.5	60.5	0.0	0.0	2	0	0
Spill Prevention and Response													
Spill Prevention and Response Director													
FY 2012 Personal Services increases													
	Gov Amd	SalAdj		8.5	8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1052 Oil/Haz Fd (DGF)	8.5									
			* Allocation Difference *	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Contaminated Sites Program													
FY 2012 Personal Services increases													
	Gov Amd	SalAdj		239.3	239.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	116.6									
			1007 I/A Rcpts (Other)	1.9									
			1052 Oil/Haz Fd (DGF)	120.8									
FY 2011 Over/Understated GGU/SU salary adjustments													
	Gov Amd	SalAdj		-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-17.0									
			1007 I/A Rcpts (Other)	-0.6									
			1052 Oil/Haz Fd (DGF)	-16.0									

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Spill Prevention and Response (continued)													
Contaminated Sites Program (continued)													
Environmental Impact Study and Identification of Contaminated Sites for Gasline Planning	Gov Amd	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
* Allocation Difference *			225.7	205.7	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Industry Preparedness and Pipeline Operations													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.5										
1004 Gen Fund (UGF)			-3.4										
1007 I/A Rcpts (Other)			-2.8										
1052 Oil/Haz Fd (DGF)			-16.2										
1166 Vessel Com (DGF)			-1.2										
FY 2012 Personal Services increases	Gov Amd	SalAdj	150.5	150.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.3										
1004 Gen Fund (UGF)			11.5										
1007 I/A Rcpts (Other)			9.0										
1052 Oil/Haz Fd (DGF)			107.5										
1166 Vessel Com (DGF)			15.2										
Inter-Agency Receipts Authority Associated with HB 369 In-State Pipeline Coordination	Gov Amd	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 Difference *			246.5	218.5	9.3	11.2	7.5	0.0	0.0	0.0	0	0	0
Prevention and Emergency Response													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)			-15.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)			142.1										
* Allocation Difference *			126.8	126.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Response Fund Administration													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)			-2.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.7										
1052 Oil/Haz Fd (DGF)			24.6										
* Allocation Difference *			23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			630.8	582.8	9.3	31.2	7.5	0.0	0.0	0.0	0	0	0

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Water													
Water Quality													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-43.6	-43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-3.1										
1004 Gen Fund (UGF)			-13.3										
1005 GF/Prgm (DGF)			-22.0										
1007 I/A Rcpts (Other)			-1.3										
1166 Vessel Com (DGF)			-2.8										
1205 Ocn Ranger (DGF)			-1.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	332.0	332.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			104.0										
1003 G/F Match (UGF)			15.2										
1004 Gen Fund (UGF)			156.2										
1005 GF/Prgm (DGF)			21.3										
1007 I/A Rcpts (Other)			7.8										
1166 Vessel Com (DGF)			13.9										
1205 Ocn Ranger (DGF)			13.6										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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	Gov Amd	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	Gov Amd	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										
Contractual Assistance to the On-Site Wastewater Discharge Program	Gov Amd	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										
Add One Environmental Engineer II and Related Costs to Support Gasline Related Stormwater & Wastewater Permitting	Gov Amd	Inc	82.0	58.5	5.0	11.5	7.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			82.0										
* Allocation Difference *			430.4	346.9	5.0	71.5	7.0	0.0	0.0	0.0	1	0	0
Facility Construction													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-20.7	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.3										
1004 Gen Fund (UGF)			-2.7										
1061 CIP Rcpts (Other)			-14.5										
1075 Cln Wtr Fd (Other)			-0.2										
FY 2012 Personal Services increases	Gov Amd	SalAdj	176.3	176.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			37.1										

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Water (continued)													
Facility Construction (continued)													
FY 2012 Personal Services increases (continued)													
			1003 G/F Match (UGF)	3.0									
			1004 Gen Fund (UGF)	16.2									
			1061 CIP Rcpts (Other)	118.2									
			1075 Cln Wtr Fd (Other)	1.8									
	Gov Amd	FndChg	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)	-25.1									
			1005 GF/Prgm (DGF)	26.9									
			1075 Cln Wtr Fd (Other)	-1.8									
	Gov Amd	PosAdj	Reclass PCN 18-N09003 Environmental Engineering Associate I Non-Permanent to Full-Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
	Gov Amd	PosAdj	Reclass PCN 18-N09004 Grants Administrator II Non-Permanent to Full-Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
	Gov Amd	FndChg	Fund Source Change from Alaska Clean Water Fund to Federal Receipts for the Alaska Clean Water Fund Grant	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									
			* Allocation Difference *	155.6	155.6	0.0	0.0	0.0	0.0	0.0	2	0	-2
			** Appropriation Difference **	586.0	502.5	5.0	71.5	7.0	0.0	0.0	3	0	-2
			*** Agency Difference ***	3,207.2	2,360.2	20.3	751.7	75.0	0.0	0.0	5	0	-2
			**** All Agencies Difference ****	3,207.2	2,360.2	20.3	751.7	75.0	0.0	0.0	5	0	-2

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)