

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House Sub**

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													
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Increase Federal Authorization for Federal Grant Management	House Sub	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	House Sub	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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Support Services													
Increase Lease Costs	House Sub	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 (DGF)			18.3										
1205 Ocn Ranger (DGF)			61.5										
Delete unrealizable receipts	House Sub	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										
Increase Lease Costs	House Sub	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 (DGF)			24.9										
* Allocation Difference *			615.2	0.0	0.0	615.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			615.2	0.0	0.0	615.2	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Food Safety & Sanitation													
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Environmental Health (continued)													
Laboratory Services													
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	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	House Sub	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	House Sub	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										
* Allocation Difference *			130.0	85.0	0.0	5.0	40.0	0.0	0.0	0.0	1	0	0
Drinking Water													
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	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	House Sub	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
Solid Waste Management													
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	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	House Sub	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 *			40.0	30.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
Air Quality													
Add Program Receipt Authorization to Support Gasline & Resource Development Air Quality Permitting	House Sub	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										
* Allocation Difference *			55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			255.0	135.0	0.0	65.0	55.0	0.0	0.0	0.0	1	0	0

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Spill Prevention and Response													
Industry Preparedness and Pipeline Operations													
Inter-Agency Receipts Authority Associated with HB 369 In-State Pipeline Coordination	House Sub	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 *			121.1	93.1	9.3	11.2	7.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			121.1	93.1	9.3	11.2	7.5	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	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	House Sub	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	House Sub	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	House Sub	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										
Reduce Ocean Ranger Funds to More Accurately Reflect Levels of Funding	House Sub	Dec	-620.1	0.0	0.0	-620.1	0.0	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (DGF)			-620.1										
* Allocation Difference *			-560.1	0.0	0.0	-560.1	0.0	0.0	0.0	0.0	0	0	0
Facility Construction													
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	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										
Fund Source Change from Alaska Clean Water Fund to Federal Receipts for the Alaska Clean Water Fund Grant	House Sub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-560.1	0.0	0.0	-560.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			431.2	228.1	9.3	131.3	62.5	0.0	0.0	0.0	1	0	0
**** All Agencies Difference ****			431.2	228.1	9.3	131.3	62.5	0.0	0.0	0.0	1	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.

House Sub (House Subcommittee) -