

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

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	Senate	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										
Transfer funding from Personal Services to Services for the deleted Special Assistant to the Commissioner II position	Senate	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)	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			0.0	-96.2	0.0	96.2	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
Increase Federal Authorization for Federal Grant Management	Senate	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	Senate	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													
Increased Lease Costs	Senate	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	Senate	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										
Increased Lease Costs	Senate	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	-96.2	0.0	711.4	0.0	0.0	0.0	0.0	-1	0	0
DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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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DEC Buildings Maintenance and Operations (continued)													
DEC Buildings Maintenance and Operations (continued)													
* 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
Environmental Health													
Food Safety & Sanitation													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	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
Laboratory Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	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	Senate	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	Senate	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	Senate	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 (Other)			-150.0										
* Allocation Difference *			-370.0	85.0	0.0	5.0	40.0	0.0	0.0	-500.0	1	0	0
Drinking Water													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	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	Senate	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	Senate	FndChg	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)													
Solid Waste Management (continued)													
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	Senate	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													
Fairbanks North Star Borough Air Quality Monitoring to Evaluate Impacts from Gasline Construction Activities	Senate	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	Senate	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										
Add One Full-Time Position and General Funds to Support Gasline & Resource Development Air Quality Permitting	Senate	Inc	155.0	122.0	4.0	23.5	5.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			155.0										
* Allocation Difference *			230.0	127.0	6.0	91.5	5.5	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			-70.0	262.0	6.0	101.5	60.5	0.0	0.0	-500.0	2	0	0
Spill Prevention and Response													
Contaminated Sites Program													
Environmental Impact Study and Identification of Contaminated Sites for Gasline Planning	Senate	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 *			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Industry Preparedness and Pipeline Operations													
Inter-Agency Receipts Authority Associated with HB 369 In-State Pipeline Coordination	Senate	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 **			141.1	93.1	9.3	31.2	7.5	0.0	0.0	0.0	0	0	0

Water

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Water (continued)													
Water Quality													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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										
Reduce Ocean Ranger Funds to More Accurately Reflect Levels of Funding	Senate	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 *			-478.1	58.5	5.0	-548.6	7.0	0.0	0.0	0.0	1	0	0
Facility Construction													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	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	Senate	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 **			-478.1	58.5	5.0	-548.6	7.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			275.9	317.4	20.3	363.2	75.0	0.0	0.0	-500.0	2	0	0
**** All Agencies Difference ****			275.9	317.4	20.3	363.2	75.0	0.0	0.0	-500.0	2	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.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.