

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration												
Office of the Commissioner												
FY13 Conference Committee	ConfCom	1,091.1	948.3	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		530.9										
1004 Gen Fund (UGF)		463.3										
1018 EVOS Trust (Other)		96.9										
FY2014 Salary and Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		1.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		1.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		1.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1004 Gen Fund (UGF)		8.8										
* Allocation Total *		1,118.6	975.8	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
Administrative Services												
FY13 Conference Committee	ConfCom	5,531.7	4,623.6	42.7	775.8	79.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed)		1,700.9										
1003 G/F Match (UGF)		169.5										
1004 Gen Fund (UGF)		630.2										
1007 I/A Rcpts (Other)		326.0										
1052 Oil/Haz Fd (DGF)		1,937.1										
1061 CIP Rcpts (Other)		627.5										
1093 Clean Air (Other)		85.9										
1166 Vessel Com (DGF)		11.5										
1205 Ocn Ranger (DGF)		43.1										
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from State Support Services for Human Resources Positions	TrIn	211.0	211.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.2										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		172.1										
1052 Oil/Haz Fd (DGF)		22.2										
1093 Clean Air (Other)		0.8										
FY2014 Salary and Health Insurance Increases	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.1										
1052 Oil/Haz Fd (DGF)		0.3										
Indirect Revenues Related to Federal Grants	Inc	400.0	266.6	0.0	123.4	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										

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Administration (continued)												
Administrative Services (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefits												
1002 Fed Rcpts (Fed)		10.7										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		0.5										
1052 Oil/Haz Fd (DGF)		12.2										
1061 CIP Rcpts (Other)		1.8										
1093 Clean Air (Other)		0.5										
1205 Ocn Ranger (DGF)		0.3										
AMD: FY2014 Alaska Public Employees Confidential Unit	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefits												
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		2.3										
1052 Oil/Haz Fd (DGF)		0.3										
AMD: FY2014 Alaska State Employees General Government	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1002 Fed Rcpts (Fed)		7.6										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		1.6										
1052 Oil/Haz Fd (DGF)		8.7										
1061 CIP Rcpts (Other)		4.2										
1093 Clean Air (Other)		0.4										
1205 Ocn Ranger (DGF)		0.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.3										
1052 Oil/Haz Fd (DGF)		0.8										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		1.1										
1052 Oil/Haz Fd (DGF)		3.4										
1093 Clean Air (Other)		0.2										
1205 Ocn Ranger (DGF)		0.1										
* Allocation Total *		6,213.3	5,171.8	42.7	899.2	89.6	10.0	0.0	0.0	50	0	0
State Support Services												
FY13 Conference Committee	ConfCom	2,617.8	0.0	0.0	2,617.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		446.7										
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		1,640.6										
1052 Oil/Haz Fd (DGF)		326.5										
1093 Clean Air (Other)		84.7										

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Administration (continued)												
State Support Services (continued)												
FY13 Conference Committee (continued)												
1166 Vessel Com (DGF)		43.2										
1205 Ocn Ranger (DGF)		61.5										
Transfer to Administrative Services for Human Resources Positions	TrOut	-211.0	0.0	0.0	-211.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.2										
1003 G/F Match (UGF)		-1.7										
1004 Gen Fund (UGF)		-172.1										
1052 Oil/Haz Fd (DGF)		-22.2										
1093 Clean Air (Other)		-0.8										
Department of Administration Core Services Rates	Inc	145.2	0.0	0.0	145.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.2										
* Allocation Total *		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		9,883.9	6,147.6	66.5	3,559.6	100.2	10.0	0.0	0.0	57	0	0
DEC Buildings Maintenance and Operations												
DEC Buildings Maintenance and Operations												
FY13 Conference Committee	ConfCom	632.6	180.7	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		632.6										
FY2014 Salary and Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
* Allocation Total *		635.5	183.6	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
** Appropriation Total **		635.5	183.6	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
Environmental Health												
Environmental Health Director												
FY13 Conference Committee	ConfCom	371.3	364.6	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		371.3										
Transfer from Solid Waste Management for Allocated and Common Costs	TrIn	30.0	0.0	0.0	24.0	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
Transfer from Laboratory Services for Allocated and Common Costs	TrIn	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										
Transfer from Food Safety and Sanitation for Allocated and Common Costs	TrIn	15.0	0.0	12.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Environmental Health (continued)													
Environmental Health Director (continued)													
SB95: FY2014 Non-Covered Salary Increase (continued)													
	1004 Gen Fund (UGF)		0.7										
* Allocation Total *			441.1	369.4	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
Food Safety & Sanitation													
	FY13 Conference Committee	ConfCom	4,666.3	3,851.9	316.0	433.7	64.7	0.0	0.0	0.0	40	0	0
	1002 Fed Rcpts (Fed)		447.3										
	1004 Gen Fund (UGF)		2,066.2										
	1005 GF/Prgm (DGF)		2,090.1										
	1007 I/A Rcpts (Other)		62.7										
	Transfer from Solid Waste Management for Existing Grants and Contracts	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		50.0										
	Transfer to Environmental Health Director for Allocated and Common Costs	TrOut	-15.0	0.0	-12.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-15.0										
	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		1.4										
	1004 Gen Fund (UGF)		9.3										
	1005 GF/Prgm (DGF)		6.8										
	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		1.4										
	1004 Gen Fund (UGF)		10.7										
	1005 GF/Prgm (DGF)		13.4										
	1007 I/A Rcpts (Other)		0.6										
	SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.1										
* Allocation Total *			4,745.0	3,895.6	304.0	480.7	64.7	0.0	0.0	0.0	40	0	0
Laboratory Services													
	FY13 Conference Committee	ConfCom	3,932.4	2,752.7	48.8	741.9	345.3	43.7	0.0	0.0	25	0	3
	1002 Fed Rcpts (Fed)		818.9										
	1003 G/F Match (UGF)		112.7										
	1004 Gen Fund (UGF)		2,446.5										
	1005 GF/Prgm (DGF)		214.9										
	1007 I/A Rcpts (Other)		187.3										
	1108 Stat Desig (Other)		50.0										
	1166 Vessel Com (DGF)		102.1										
L	Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) (FY12-FY15)	CarryFwd	400.0	125.0	0.0	225.0	50.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		400.0										
L	Align Authority for Recreational Shellfish Monitoring Pilot Program Sample Testing	LIT	0.0	-125.0	0.0	175.0	-50.0	0.0	0.0	0.0	0	0	0

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Environmental Health (continued)												
Laboratory Services (continued)												
Change Laboratory Technician (18-N10006) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Change Laboratory Technician (18-N12010) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Change Laboratory Technician (18-N13005) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Permanently Consolidate Funding for the Assistant State Veterinarian within Laboratory Services (from Solid Waste Mgmt)	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Transfer to Environmental Health Director for Allocated and Common Costs	TrOut	-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										
L Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27(b) Ch5 FSSLA2011 P162 L26 (SB46) Lapses 06/30/2015	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Increase Federal Receipt Authority to Allow for Federal Grants and Reimbursements	Inc	300.0	240.6	7.0	52.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		11.2										
1007 I/A Rcpts (Other)		0.4										
1166 Vessel Com (DGF)		0.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1003 G/F Match (UGF)		0.8										
1004 Gen Fund (UGF)		10.6										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		1.4										
1166 Vessel Com (DGF)		0.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
* Allocation Total *		4,308.1	3,089.0	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0
Drinking Water												
FY13 Conference Committee	ConfCom	7,285.8	5,853.6	262.5	932.6	217.1	20.0	0.0	0.0	61	0	0
1002 Fed Rcpts (Fed)		4,844.3										
1003 G/F Match (UGF)		2,059.0										
1004 Gen Fund (UGF)		57.4										

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Environmental Health (continued)												
Drinking Water (continued)												
FY13 Conference Committee (continued)												
		325.1										
	1005 GF/Prgm (DGF)											
	FY2014 Salary and Health Insurance Increases											
	1004 Gen Fund (UGF)	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Increased Staff Time and Support for Drinking Water Rule Adoption and Implementation											
	1004 Gen Fund (UGF)	175.0	50.0	37.5	62.5	25.0	0.0	0.0	0.0	0	0	0
	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits											
	1002 Fed Rcpts (Fed)	22.0	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	8.2										
	1005 GF/Prgm (DGF)	1.3										
	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits											
	1002 Fed Rcpts (Fed)	25.7	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	11.5										
	1004 Gen Fund (UGF)	0.1										
	1005 GF/Prgm (DGF)	0.7										
	SB95: FY2014 Non-Covered Salary Increase											
	1004 Gen Fund (UGF)	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	7,530.5	5,973.3	300.0	995.1	242.1	20.0	0.0	0.0	61	0	0
Solid Waste Management												
	FY13 Conference Committee											
	1002 Fed Rcpts (Fed)	351.3	1,910.3	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
	1004 Gen Fund (UGF)	1,094.8										
	1005 GF/Prgm (DGF)	1,002.7										
	Transfer to Food Safety and Sanitation for Existing Grants and Contracts											
	1002 Fed Rcpts (Fed)	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
	Permanently Consolidate Funding for the Assistant State Veterinarian within Laboratory Services (from Solid Waste Mgmt)											
	1004 Gen Fund (UGF)	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
	Transfer to Environmental Health Director for Allocated and Common Costs											
	1004 Gen Fund (UGF)	-30.0	0.0	0.0	-24.0	-6.0	0.0	0.0	0.0	0	0	0
	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits											
	1002 Fed Rcpts (Fed)	0.7	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	4.3										
	1005 GF/Prgm (DGF)	2.6										
	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits											
	1002 Fed Rcpts (Fed)	2.0	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	6.9										

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Environmental Health (continued)												
Solid Waste Management (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1005 GF/Prgm (DGF)		4.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
* Allocation Total *		2,330.2	1,931.7	62.0	304.3	32.2	0.0	0.0	0.0	20	0	0
Air Quality Director												
FY13 Conference Committee	ConfCom	273.7	210.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		273.7										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
* Allocation Total *		285.0	222.0	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
Air Quality												
FY13 Conference Committee	ConfCom	10,182.0	6,322.4	249.9	3,237.5	217.2	55.0	100.0	0.0	61	0	3
1002 Fed Rcpts (Fed)		1,870.5										
1003 G/F Match (UGF)		1,077.9										
1004 Gen Fund (UGF)		530.3										
1005 GF/Prgm (DGF)		1,791.6										
1007 I/A Rcpts (Other)		166.0										
1061 CIP Rcpts (Other)		146.9										
1093 Clean Air (Other)		4,450.5										
1108 Stat Desig (Other)		148.3										
Naturally Occurring Asbestos Ch13 SLA2012 (HB258) (Sec2 Ch15 SLA2012 P45 L25) (HB284)	FisNot13	27.8	0.0	7.8	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.8										
Change Environmental Program Technician (18-N11000) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Change Environmental Program Technician (18-N09026) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Anchorage Vehicle Inspection and Maintenance Program	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-100.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		1.5										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Air Quality (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1005 GF/Prgm (DGF)		3.6										
1007 I/A Rcpts (Other)		0.3										
1093 Clean Air (Other)		14.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Sa1Adj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		6.6										
1004 Gen Fund (UGF)		2.8										
1005 GF/Prgm (DGF)		6.4										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		0.7										
1093 Clean Air (Other)		19.1										
(HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA 1229 GasPipeFnd (Other)	FisNot	54.6	40.9	3.2	10.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		10,235.5	6,434.4	260.9	3,168.0	217.2	55.0	100.0	0.0	63	0	1
** Appropriation Total **		29,875.4	21,915.4	1,010.1	5,811.2	920.0	118.7	100.0	0.0	218	0	1
Spill Prevention and Response												
Spill Prevention and Response Director												
FY13 Conference Committee	ConfCom	289.2	242.0	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd (DGF)		289.2										
FY2014 Salary and Health Insurance Increases	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.8										
SB95: FY2014 Non-Covered Salary Increase	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		1.9										
SB95: FY2014 Non-covered 5% Geo-diff	Sa1Adj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		7.6										
* Allocation Total *		300.1	252.9	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
Contaminated Sites Program												
FY13 Conference Committee	ConfCom	8,397.4	6,525.2	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
1002 Fed Rcpts (Fed)		4,521.8										
1007 I/A Rcpts (Other)		92.3										
1052 Oil/Haz Fd (DGF)		3,783.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Sa1Adj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.1										
1007 I/A Rcpts (Other)		0.5										
1052 Oil/Haz Fd (DGF)		14.9										

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Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Contaminated Sites Program (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.6										
1007 I/A Rcpts (Other)		0.2										
1052 Oil/Haz Fd (DGF)		22.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.6										
* Allocation Total *		8,471.8	6,599.6	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
Industry Preparedness and Pipeline Operations												
FY13 Conference Committee	ConfCom	5,042.7	4,260.1	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
1002 Fed Rcpts (Fed)		304.8										
1004 Gen Fund (UGF)		669.4										
1007 I/A Rcpts (Other)		424.4										
1052 Oil/Haz Fd (DGF)		3,228.5										
1166 Vessel Com (DGF)		415.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		2.6										
1052 Oil/Haz Fd (DGF)		13.3										
1166 Vessel Com (DGF)		0.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.7										
1052 Oil/Haz Fd (DGF)		21.3										
1166 Vessel Com (DGF)		3.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.2										
* Allocation Total *		5,091.6	4,309.0	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
Prevention and Emergency Response												
FY13 Conference Committee	ConfCom	4,396.1	3,648.9	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
1052 Oil/Haz Fd (DGF)		4,396.1										
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		1.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		11.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
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Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Prevention and Emergency Response (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1052 Oil/Haz Fd (DGF)		28.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.8										
* Allocation Total *		4,438.3	3,691.1	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
Response Fund Administration												
FY13 Conference Committee	ConfCom	1,534.0	494.7	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		42.4										
1052 Oil/Haz Fd (DGF)		1,491.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		1.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1052 Oil/Haz Fd (DGF)		3.6										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.2										
* Allocation Total *		1,539.6	500.3	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
** Appropriation Total **		19,841.4	15,352.9	540.3	3,770.6	151.6	26.0	0.0	0.0	145	0	1
Water												
Water Quality												
FY13 Conference Committee	ConfCom	16,816.3	9,050.2	366.5	6,367.7	373.7	16.8	641.4	0.0	85	0	1
1002 Fed Rcpts (Fed)		5,204.5										
1003 G/F Match (UGF)		491.7										
1004 Gen Fund (UGF)		5,225.8										
1005 GF/Prgm (DGF)		1,110.4										
1007 I/A Rcpts (Other)		616.0										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (DGF)		730.1										
1205 Ocn Ranger (DGF)		3,407.8										
Add Environmental Program Specialist IV (18-N13002) for Oil and Gas Permitting	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Environmental Program Specialist III (18-N11001) for Stormwater Permitting	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change Environmental Program Specialist (18-N11001) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Add Environmental Program Specialist IV (18-#003) for Oil and Gas Permitting Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Engineer II (18-#004) for Oil and Gas Permitting Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Water Quality (continued)												
Align Authority to Fund Oil and Gas Permitting Support Positions	LIT	0.0	225.0	25.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Permitting for Oil and Gas Development	Inc	278.5	125.0	10.0	141.5	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		271.5										
1005 GF/Prgm (DGF)		7.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.9										
1003 G/F Match (UGF)		3.4										
1004 Gen Fund (UGF)		14.6										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		1.0										
1166 Vessel Com (DGF)		2.5										
1205 Ocn Ranger (DGF)		0.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
1003 G/F Match (UGF)		2.1										
1004 Gen Fund (UGF)		36.4										
1005 GF/Prgm (DGF)		4.7										
1007 I/A Rcpts (Other)		4.0										
1166 Vessel Com (DGF)		1.7										
1205 Ocn Ranger (DGF)		2.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
(HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA	FisNot	236.2	204.0	5.0	12.2	15.0	0.0	0.0	0.0	2	0	0
1229 GasPipeFnd (Other)		236.2										
(SB 27) REGULATION OF DREDGE AND FILL ACTIVITIES	FisNot	1,434.7	495.4	22.3	879.5	37.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		1,434.7										
* Allocation Total *		18,871.4	10,205.3	428.8	7,150.9	428.2	16.8	641.4	0.0	96	0	2
Facility Construction												
FY13 Conference Committee	ConfCom	8,063.2	4,550.8	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
1002 Fed Rcpts (Fed)		3,149.4										
1003 G/F Match (UGF)		777.2										
1004 Gen Fund (UGF)		351.3										
1005 GF/Prgm (DGF)		83.9										
1061 CIP Rcpts (Other)		3,701.4										
FY2014 Salary and Health Insurance Increases	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		1.4										
1061 CIP Rcpts (Other)		2.4										

**2013 Legislature - Operating Budget
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14Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Facility Construction (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1004 Gen Fund (UGF)		2.2										
1061 CIP Rcpts (Other)		11.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		22.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1061 CIP Rcpts (Other)		0.8										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										
* Allocation Total *		8,118.0	4,605.6	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
** Appropriation Total **		26,989.4	14,810.9	635.4	8,387.6	524.3	46.8	2,584.4	0.0	137	0	5
*** Agency Total ***		87,225.6	58,410.4	2,253.7	21,947.0	1,728.6	201.5	2,684.4	0.0	559	0	7
**** All Agencies Total ****		87,225.6	58,410.4	2,253.7	21,947.0	1,728.6	201.5	2,684.4	0.0	559	0	7

Column Definitions

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.