

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	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										
* Allocation Difference *			3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Indirect Revenues Related to Federal Grants	ConfComm	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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Salary and Benefits	ConfComm	SalAdj	2.8	2.8	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)			2.3										
1052 Oil/Haz Fd (DGF)			0.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
* Allocation Difference *			460.0	326.6	0.0	123.4	10.0	0.0	0.0	0.0	0	0	0
State Support Services													
Department of Administration Core Services Rates	ConfComm	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 Difference *			145.2	0.0	0.0	145.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			608.9	330.3	0.0	268.6	10.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health													
Environmental Health Director													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	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	ConfComm	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										
* Allocation Difference *			3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Food Safety & Sanitation													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	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	ConfComm	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										
* Allocation Difference *			43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Increase Federal Receipt Authority to Allow for Federal Grants and Reimbursements	ConfComm	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	ConfComm	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	ConfComm	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										
* Allocation Difference *			334.7	275.3	7.0	52.4	0.0	0.0	0.0	0.0	0	0	0

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Environmental Health (continued)													
Drinking Water													
Increased Staff Time and Support for Drinking Water Rule Adoption and Implementation	ConfComm	Inc	175.0	50.0	37.5	62.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			22.0										
1003 G/F Match (UGF)			8.2										
1005 GF/Prgm (DGF)			1.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			25.7										
1003 G/F Match (UGF)			11.5										
1004 Gen Fund (UGF)			0.1										
1005 GF/Prgm (DGF)			0.7										
* Allocation Difference *			244.5	119.5	37.5	62.5	25.0	0.0	0.0	0.0	0	0	0
Solid Waste Management													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.7										
1004 Gen Fund (UGF)			4.3										
1005 GF/Prgm (DGF)			2.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	13.7	13.7	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)			6.9										
1005 GF/Prgm (DGF)			4.8										
* Allocation Difference *			21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality Director													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	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										
* Allocation Difference *			0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality													
Anchorage Vehicle Inspection and Maintenance Program	ConfComm	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	ConfComm	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										

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	Column	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									
	ConfComm	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	42.6	42.6	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									
			* Allocation Difference *	-28.9	71.1	0.0	-100.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	619.4	535.0	44.5	14.9	25.0	0.0	0.0	0	0	0
Spill Prevention and Response													
Spill Prevention and Response Director													
	ConfComm	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1052 Oil/Haz Fd (DGF)	0.8									
			* Allocation Difference *	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Contaminated Sites Program													
	ConfComm	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	28.5	28.5	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									
	ConfComm	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	45.2	45.2	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									
			* Allocation Difference *	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Industry Preparedness and Pipeline Operations													
	ConfComm	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	20.9	20.9	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									

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Spill Prevention and Response (continued)													
Industry Preparedness and Pipeline Operations (continued)													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)													
1052 Oil/Haz Fd (DGF)			13.3										
1166 Vessel Com (DGF)			0.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	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										
* Allocation Difference *			48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prevention and Emergency Response													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
1052 Oil/Haz Fd (DGF)			11.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)			28.2										
* Allocation Difference *			39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Response Fund Administration													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
1052 Oil/Haz Fd (DGF)			1.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	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										
* Allocation Difference *			5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
Permitting for Oil and Gas Development													
1004 Gen Fund (UGF)	ConfComm	Inc	278.5	125.0	10.0	141.5	2.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			7.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	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										

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Water (continued)														
Water Quality (continued)														
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)														
			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										
	ConfComm	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits														
			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										
			* Allocation Difference *	382.2	228.7	10.0	141.5	2.0	0.0	0.0	0.0	1	0	0
Facility Construction														
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits														
			1002 Fed Rcpts (Fed)	3.5										
			1004 Gen Fund (UGF)	2.2										
			1061 CIP Rcpts (Other)	11.4										
	ConfComm	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits														
			1002 Fed Rcpts (Fed)	5.3										
			1004 Gen Fund (UGF)	0.4										
			1061 CIP Rcpts (Other)	22.3										
			* Allocation Difference *	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
			** Appropriation Difference **	427.3	273.8	10.0	141.5	2.0	0.0	0.0	1	0	0	
			*** Agency Difference ***	1,824.0	1,307.5	54.5	425.0	37.0	0.0	0.0	1	0	0	
			**** All Agencies Difference ****	1,824.0	1,307.5	54.5	425.0	37.0	0.0	0.0	1	0	0	

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY14 Conference Committee) - The FY2014 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 FY2014 operating budget bills are included in the Conference Committee column.