

301 Department of Environmental Conservation

302 All Dollars in Thousands

	FY13 Mgt Pln	FY14 Adj Base	Governor Amended	House Subcom	Senate Subcom	FY13 Mgt Pln to House Subcommittee	FY14 Adj Base to House Subcommittee	Gov Amd to House Subcommittee
305 Unrestricted GF	21,183.8	21,192.8	22,231.0	21,784.5		600.7 2.8%	591.7 2.8%	(446.5) -2.0%
306 Designated GF	26,885.9	26,888.2	26,902.2	26,895.2		9.3 0.0%	7.0 0.0%	(7.0) 0.0%
307 Other	11,296.8	11,299.2	11,199.2	11,199.2		(97.6) -0.9%	(100.0) -0.9%	- 0.0%
308 Federal Funds	24,233.7	24,238.7	24,938.7	24,938.7		705.0 2.9%	700.0 2.9%	- 0.0%
309 Total	83,600.2	83,618.9	85,271.1	84,817.6	-	1,217.4 1.5%	1,198.7 1.4%	(453.5) -0.5%
310 Check (Enter #s from LFD reports)	83,600.2	83,618.9	85,271.1	84,817.6	-			
311 Should equal zero	-	-	-	-	-			

Prepared by:	Christopher Clark
Date:	21-Feb-13
Time:	8:30 a.m.
Status:	FINAL Close-Out

Pink cells differ from Governor's Request
Enter Data in Blue Cells

313 Funding Summary

	FY13 Mgt Pln	FY14 Adj Base	Governor Amended	House Subcom	FY13 Mgt Pln to House Subcommittee	FY14 Adj Base to House Subcommittee	Gov Amd to House Subcommittee
314 General Funds Total	48,069.7	48,081.0	49,133.2	48,679.7	610.0 1.3%	598.7 1.2%	(453.5) -0.9%
315 Other	11,296.8	11,299.2	11,199.2	11,199.2	(97.6) -0.9%	(100.0) -0.9%	- 0.0%
316 Federal	24,233.7	24,238.7	24,938.7	24,938.7	705.0 2.9%	700.0 2.9%	- 0.0%

317 Positions (Enter position counts from LFD reports)

	FY13 Mgt Pln	FY14 Adj Base	Governor Amended	House Subcom	FY13 Mgt Pln to House Subcommittee	FY14 Adj Base to House Subcommittee	Gov Amd to House Subcommittee
319 PFTs	551	551	552	552	1.0 0.2%	1.0 0.2%	- 0.0%
320 PPTs	0	0	0	0	- #DIV/0!	- #DIV/0!	- #DIV/0!
321 Temps	7	7	7	7	- 0.0%	- 0.0%	- 0.0%
322 Total Positions	558	558	559	559			

323 Position Check (Should equal zero)

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332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OT? Or Incent?
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This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.

Numbers Section

Fund Code 1,652.2

1 Administration State Support Services Department of Administration Core Services Rates

DEC's total FY14 Core Services increase equals \$326.3. \$145.2 is included in the Governor's FY14 Request (contained in Item 1) and \$181.1 will be absorbed by the department.

1004 Gen Fund 145.2 1 0 0

2 Administration Administrative Services Indirect Revenues Related to Federal Grants

1002 Fed Rcpts 400.0 1 0 0

3 Environmental Health Laboratory Services Increase Federal Receipt Authority to Allow for Federal Grants and Reimbursements

1002 Fed Rcpts 300.0 1 0 0

4 Environmental Health Drinking Water Increased Staff Time and Support for Drinking Water Rule Adoption and Implementation

Reduce increment request by half

1004 Gen Fund 350.0 0.5 0 0

5 Environmental Health Air Quality Anchorage Vehicle Inspection and Maintenance Program

1108 Stat Desig (100.0) 1 0 0

6 Water Water Quality Permitting for Oil and Gas Development

Reduce increment request by half

1004 Gen Fund 543.0 0.5 1 1

1005 GF/Prgm 14.0 0.5

HOUSE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
591.7	7.0	(100.0)	700.0	1,198.7
591.7	7.0	(100.0)	700.0	1,198.7
-	-	-	-	-
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
591.7	7.0	(100.0)	700.0	1,198.7
145.2	-	-	-	145.2
-	-	-	400.0	400.0
-	-	-	300.0	300.0
175.0	-	-	-	175.0
-	-	(100.0)	-	(100.0)
271.5	-	-	-	271.5
-	7.0	-	-	7.0

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y				
325																				HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)									
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330	Department of Environmental Conservation																			Total Subcommittee Changes				OTR or Incent?					
331																				Governor's Original Request Accepted									
332																				Governor's Amendments Accepted									
333																				Subcommittee's Additions									
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