

# Fiscal Year 2015 Subcommittee Book

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## Department of Environmental Conservation

### Governor's Operating Budget Request



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
[www.legfin.state.ak.us](http://www.legfin.state.ak.us)

## Column Definitions

**13Actual (FY13 LFD Actual)** - FY2013 actual expenditures as adjusted by LFD.

**14 CC (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 appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

**14 Auth (FY14 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY15 Adjusted Base)** - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY15 Governor Request)** - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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**Department of Environmental Conservation**

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
<b>FY14 Conference Committee (GF Only)</b>	<b>\$49,089.4</b>			
FY14 Fiscal Notes	1,434.7			
Carry Forward	332.6			4
Misc Adjustments	-			
Agency Transfers	214.9			
Vetoes	-			
<b>FY14 Management Plan (GF only)</b>	<b>\$51,071.6</b>	\$1,982.2	4.0%	
One-time Items Removed	(564.6)			
Agency Transfers	-			
Temporary Increments (IncTs)	-			
FY15 Health Insurance & Working Reserve Reductions	(111.9)			2
FY15 Contractual Salary Increases	317.3			
<b>FY15 Adjusted Base Budget (GF only)</b>	<b>\$50,712.4</b>	(\$359.2)	-0.7%	
Lang/Lang OTIs/MiscAdj/Carryforward/Multi Years/Contingent	-			
FY15 Governor's GF Increments/Decrements/Fund Changes	-			
<b>FY15 Governor's Agency Request (GF only)</b>	<b>\$50,712.4</b>	\$0.0	0.0%	
<b>FY15 Governor's Increments, Decrements, Fund Changes and Language</b>	<b>FY15 Adjusted Base Budget (GF Only)</b>	<b>FY15 Governor's Request (GF only)</b>	<b>Change from FY15 Adj Base to FY15 Governor's Request</b>	<b>See Note:</b>
<b>Allocation</b>			\$0.0	
<b>Non-General Fund Agency Summary</b>	<b>FY15 Adjusted Base Budget</b>	<b>FY15 Governor's Request</b>	<b>Change from FY15 Adj Base to FY15 Governor's Request</b>	<b>See Note:</b>
Other State Funds (all allocations)	11,610.7	12,612.7	1,002.0	3,5
Federal Funds (all allocations)	25,198.9	25,262.4	63.5	1,3
<b>Total Non-General Funds (all allocations)</b>	<b>\$36,809.6</b>	<b>\$37,875.1</b>	<b>\$1,065.5</b>	
<b>Position Changes (From FY14 Authorized to Gov)</b>	<b>566</b>	<b>565</b>	<b>(1)</b>	
PFT	559	561	2	
PPT	-	-	-	
Temp	7	4	(3)	
<b>Governor's Capital Request</b>	<b>State Funds (GF + Other)</b>	<b>Federal Funds</b>	<b>Total</b>	<b>See Note:</b>
Planning and Research	-	-	-	
Maintenance and Repairs	200.0	-	200.0	
Remodel, Reconstruction and Upgrades	17,228.2	16,900.0	34,128.2	
New Construction and Land Acquisition	6,580.0	25,350.0	31,930.0	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	3,089.5	-	3,089.5	
<b>TOTAL CAPITAL</b>	<b>\$27,097.7</b>	<b>\$42,250.0</b>	<b>\$69,347.7</b>	

**Department of Environmental Conservation**

The Department of Environmental Conservation (DEC) is responsible for protecting human health and the environment. This agency provides the following core services:

- develop regulatory standards and other requirements for protection of human health and the environment;
- issue permits and other authorizations for emissions, discharges and disposal – and monitor compliance with those authorizations;
- provide financial assistance in the form of grants or low-interest loans for public drinking water, wastewater and solid waste facilities;
- oversee oil discharge prevention and contingency planning and conduct drills to lower the probability and severity of spills;
- respond to oil spills, other releases of hazardous substances and contaminated sites;
- operate the State Environmental Health Lab providing testing not available through commercial laboratories;
- safeguard the quality of food and seafood offered to the public;
- house the Office of the State Veterinarian which regulates the import and export of domestic animals and responds to animal disease outbreaks;
- regulate pesticides and certain types of use;
- monitor and report on the quality of the environment and changes that could impact human health;
- educate and assist the public, communities, businesses and industry on all forms of environmental matters;
- interact with federal agency counterparts at the Environmental Protection Agency (EPA), the Food & Drug Administration (FDA), the United States Department of Agriculture (USDA), the Pipeline and Hazardous Materials Safety Administration (PHMSA), the Bureau of Ocean Energy Management, Regulation and Enforcement (BOEMRE), and others on federal environmental law and how it is applied in Alaska; and
- investigate violations and enforce state environmental law.

**BUDGET SUMMARY**

The FY15 Department of Environmental Conservation general fund operating budget submitted by the Governor shows no increase over the FY15 Adjusted Base. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

**NEW PROGRAMS/PROGRAM EXPANSION**

- 1. Contaminated Sites Program – Increased Federal Receipt Authority: \$959.5.** The Spill Prevention and Response Contaminated Sites Program has an opportunity to receive increased federal grants to perform contaminated site cleanup and oversight of cleanup activities of military facilities, formerly used defense sites, and other federally contaminated sites. The state must exercise regulatory oversight of cleanup activities to ensure compliance with state

standards. These funds will come from multiple federal agencies including the Department of Defense, U.S. Coast Guard, Federal Aviation Administration, and the Bureau of Land Management. No general funds or response funds are required for this work. An identical amount of federal receipt authority was requested and approved in a FY14 RPL. No new positions are required to accomplish this work and available funds are unaffected by sequestration.

**FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES**

**2. Health Insurance and Working Reserve Rate Decreases.** The Governor’s FY15 budget request contains several reductions common to all agencies. Reductions for the Department of Environmental Conservation are shown below.

Description	Funding Amount	Fund Group
Health Insurance and Working Reserve Rate Decreases	(\$57.7)	UGF
<ul style="list-style-type: none"> <li>Health Insurance decrease from \$1,389 to \$1,371 per month (a decrease of \$18/month)</li> </ul>	(\$54.2)	DGF
<ul style="list-style-type: none"> <li>Working Reserve Rate (i.e., leave cash-in, terminal leave and unemployment insurance) decrease from 3.94% to 3.56%</li> </ul>	(\$23.4)	Other
	(\$42.8)	Fed

**3. Net Zero Fund Changes**

- Office of the Commissioner – Replace Uncollectible Authority: \$90.0 Interagency Receipts/ (\$90.0) EVOS Trust (Other).** This change amounts to a technical update to funding sources in this allocation. Authorization to spend Exxon Valdez Oil Spill Trust funding is substantially overstated. During the past several fiscal years, funding received has ranged from a high of \$4,100 to a low of zero. This fund change replaces EVOS authority with budgeted interagency receipt authority for an existing unbudgeted reimbursable services agreement with all divisions of the department for department-wide workforce development activities.
- Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds.**
  - Administration/ Administrative Services Allocation :** \$48.0 CleanWater (Other)/ \$48.0 DrinkWater (Other)/ (\$96.0) Federal Receipts; and
  - Water/ Facility Construction Allocation:** \$400.0 CleanWater (Other)/ \$400.0 DrinkWater (Other)/ (\$800.0) Federal Receipts.

Each drinking water and wastewater project loan issued by the Municipal Grant and Loan program is charged a 0.5% administrative fee. These changes from Federal Receipt authority to funds from the Clean Water and Drinking Water Funds will allow the department to access administrative fees that have been collected to maintain the loan processing capacity and to cover expenses associated with managing the loans. Under federal and state law, the state may use these fee receipts only for the purpose of managing loans made under the program. This change will maintain the department’s capacity to administer the programs.

**OTHER ISSUES**

**4. Laboratory Services – Carryforward funds for the Recreational Shellfish Beach Monitoring Pilot Program (SB 46 [Ch. 5, FSSLA2011] FY12-FY15).**

\$332.6 UGF remains available between FY14-FY15 for this pilot program to collaborate with four communities to monitor recreational shellfish harvesting areas for paralytic shellfish poison (PSP). This multi-year project was authorized in FY12 and was initiated after several Alaskans eating recreational and subsistence harvested shellfish became ill or died from shellfish-related pathogens. All four communities have signed a Memorandum of Agreement and have been submitting samples for testing. Haines, Kodiak, and Sand Point have each had some samples that tested about 80 ug/100g, which is considered an unsafe level of PSP for shellfish consumption, but the majority of samples submitted indicate PSP is at acceptable levels. Kachemak Bay Research Reserve has had no samples that tested positive for PSP, and has expanded their beach monitoring to beaches in Clam Gulch, Port Graham Bay, and Jakalof Bay.

**5. Air Quality – Fiscal Note additions for HB 4 (Ch. 11, SLA2013): \$106.0 Gas Pipeline Fund (Other).**

This is the second year of funding required for Air Quality to meet the directives outlined in HB4 (2013) which mandated the Alaska Gasline Development Corporation move forward with building a small-diameter in-state gas pipeline. The increase reflects the need for additional term contractors to work on construction and permit applications in FY15. The process involves pre-application assistance, data reviews, modeling, engineering plan review and approval for air quality permits in conjunction with development of the pipeline. The Air Quality Division assumes four construction applications in FY15. This includes one Prevention of Significant Deterioration (PSD) permit and three Minor Source Specific (MSS) permits. Operation permits and compliance reviews would begin in FY17.

**6. Declining Balance of the Oil and Hazardous Substance Release Prevention and Response Fund.**

Both the legislature and the department recognize that the declining balance of this fund is a problem. Projections show that revenues collected from the four-cent per barrel conservation surcharge are not adequate to fund spill prevention and response programs. The surcharge revenue is the primary funding source for the prevention account and that revenue is not sufficient to sustain Alaska’s core spill prevention and response program over the long term. Beginning with FY16, it is anticipated that annual funding available from this account will be at least \$6 million less than will be required to continue the current level of service.

In FY14, the legislature added intent that (among other things) DEC provide recommendations at the beginning of the 2014 session to identify ways to finance and manage the oil and hazardous substance release prevention and response fund as a viable, long-term funding source for the state’s core spill prevention and response initiatives. Although the department is exploring options to address the declining balance of the fund, the Governor’s budget submission does not address this issue.

**ORGANIZATIONAL CHANGES**

The Department of Environmental Conservation added an appropriation for Air Quality to the FY15 budget. Two allocations—Air Quality Director and Air Quality are contained within this appropriation. In previous budget submissions, these two allocations were part of the Environmental Health appropriation; however, the departmental RDU (Results Delivery Unit) organization had reflected Air Quality as a separate division within the department. This structural change is intended to bring budgetary and organizational clarity and bring all structures into sync.

## CAPITAL REQUEST

The agency's \$69.3 million capital budget, of which \$23.5 million is UGF, includes the following:

- **Village Safe Water and Wastewater Infrastructure Projects: \$51.5 million Total (\$8,750.0 G/F Match/ \$500.0 Statutory Designated Program Receipts (Other)/ \$42,250.0 Federal Receipts).** This request provides financial and technical assistance to rural communities to plan, design and construct water and sewer system improvements. Of the total amount, 60% will provide first-time service to communities and 40% will be used for expansions, upgrades, and replacements of existing service.
- **Drinking Water Capitalization Grant – Subsidy Funding: \$2,526.3 Alaska Drinking Water Fund (Other).** The federal Drinking Water Capitalization Grant requires states to issue 30% of the funding as subsidies (a loan forgiveness process).
- **Clean Water Capitalization Grant – Subsidy Funding: \$563.2 Alaska Clean Water Fund (Other).** The federal Clean Water Capitalization Grant requires states to issue subsidies (a loan forgiveness process). The subsidy amount required was identified under grant terms the Environmental Protection Agency has identified for Alaska.
- **Municipal Water, Sewage, and Solid Waste Facilities Grants: \$14,558.2 UGF.** This request provides grant funding to communities to plan, design and construct drinking water and sanitation facilities and the associated operating costs of the Facility Construction component within the Division of Water.
- **Deferred Maintenance, Renewal, Repair and Equipment: \$200.0 UGF.** This project will address deferred maintenance items in the state Environmental Health Laboratory Building. Examples of immediate deferred maintenance needs in the lab include water main back-flow backup, autoclave, door locks, and window blast films.

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## 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Agency: Department of Environmental Conservation

Numbers and Language
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Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	13Actual	[6] - [1] to Gov	14MgtPIn	[6] - [4] to Gov	Adj Base	[6] - [5] to Gov
Administration												
Office of the Commissioner	1,076.9	1,118.6	1,121.6	1,121.6	1,122.4	1,122.4	45.5	4.2 %	0.8	0.1 %		0.0
Administrative Services	5,791.4	6,213.3	6,244.8	6,244.8	6,240.7	6,240.7	449.3	7.8 %	-4.1	-0.1 %		0.0
State Support Services	2,406.8	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	145.2	6.0 %	0.0			0.0
<b>Appropriation Total</b>	<b>9,275.1</b>	<b>9,883.9</b>	<b>9,918.4</b>	<b>9,918.4</b>	<b>9,915.1</b>	<b>9,915.1</b>	<b>640.0</b>	<b>6.9 %</b>	<b>-3.3</b>			<b>0.0</b>
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	707.9	635.5	635.5	635.5	636.5	636.5	-71.4	-10.1 %	1.0	0.2 %		0.0
<b>Appropriation Total</b>	<b>707.9</b>	<b>635.5</b>	<b>635.5</b>	<b>635.5</b>	<b>636.5</b>	<b>636.5</b>	<b>-71.4</b>	<b>-10.1 %</b>	<b>1.0</b>	<b>0.2 %</b>		<b>0.0</b>
Environmental Health												
Environmental Health Director	418.5	441.1	441.8	441.8	442.8	442.8	24.3	5.8 %	1.0	0.2 %		0.0
Food Safety & Sanitation	4,487.9	4,745.0	4,771.5	5,176.5	5,171.7	5,171.7	683.8	15.2 %	-4.8	-0.1 %		0.0
Laboratory Services	3,691.7	4,308.1	4,661.3	4,661.3	4,324.8	4,324.8	633.1	17.1 %	-336.5	-7.2 %		0.0
Drinking Water	7,135.5	7,530.5	7,571.7	7,166.7	7,159.2	7,159.2	23.7	0.3 %	-7.5	-0.1 %		0.0
Solid Waste Management	2,316.0	2,330.2	2,343.8	2,343.8	2,341.0	2,341.0	25.0	1.1 %	-2.8	-0.1 %		0.0
<b>Appropriation Total</b>	<b>18,049.6</b>	<b>19,354.9</b>	<b>19,790.1</b>	<b>19,790.1</b>	<b>19,439.5</b>	<b>19,439.5</b>	<b>1,389.9</b>	<b>7.7 %</b>	<b>-350.6</b>	<b>-1.8 %</b>		<b>0.0</b>
Air Quality												
Air Quality Director	271.6	285.0	285.5	285.5	286.1	286.1	14.5	5.3 %	0.6	0.2 %		0.0
Air Quality	9,329.0	10,180.9	10,282.8	10,282.8	10,254.1	10,360.1	1,031.1	11.1 %	77.3	0.8 %	106.0	1.0 %
<b>Appropriation Total</b>	<b>9,600.6</b>	<b>10,465.9</b>	<b>10,568.3</b>	<b>10,568.3</b>	<b>10,540.2</b>	<b>10,646.2</b>	<b>1,045.6</b>	<b>10.9 %</b>	<b>77.9</b>	<b>0.7 %</b>	<b>106.0</b>	<b>1.0 %</b>
Spill Prevention and Response												
Spill Prev. & Resp. Director	278.6	300.1	301.1	301.1	351.5	351.5	72.9	26.2 %	50.4	16.7 %		0.0
Contaminated Sites Program	8,900.5	8,471.8	8,516.0	7,896.5	7,886.6	8,846.1	-54.4	-0.6 %	949.6	12.0 %	959.5	12.2 %
Industry Prep. & Pipeline Op.	4,958.3	5,091.6	5,117.1	5,339.4	5,339.2	5,339.2	380.9	7.7 %	-0.2			0.0
Prevention and Emerg. Response	4,693.6	4,438.3	4,461.7	4,763.8	4,713.5	4,713.5	19.9	0.4 %	-50.3	-1.1 %		0.0
Response Fund Administration	1,286.4	1,539.6	1,543.8	1,638.9	1,638.3	1,638.3	351.9	27.4 %	-0.6			0.0
<b>Appropriation Total</b>	<b>20,117.4</b>	<b>19,841.4</b>	<b>19,939.7</b>	<b>19,939.7</b>	<b>19,929.1</b>	<b>20,888.6</b>	<b>771.2</b>	<b>3.8 %</b>	<b>948.9</b>	<b>4.8 %</b>	<b>959.5</b>	<b>4.8 %</b>

**2014 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPIn</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [1] 13Actual to Gov</u>	<u>[6] - [4] 14MgtPIn to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>	
Water										
Water Quality	14,785.3	17,200.5	18,932.9	18,482.9	18,467.4	18,467.4	3,682.1 24.9 %	-15.5 -0.1 %	0.0	
Facility Construction	7,475.4	8,118.0	8,142.2	8,592.2	8,594.2	8,594.2	1,118.8 15.0 %	2.0	0.0	
<b>Appropriation Total</b>	<b>22,260.7</b>	<b>25,318.5</b>	<b>27,075.1</b>	<b>27,075.1</b>	<b>27,061.6</b>	<b>27,061.6</b>	<b>4,800.9 21.6 %</b>	<b>-13.5</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>80,011.3</b>	<b>85,500.1</b>	<b>87,927.1</b>	<b>87,927.1</b>	<b>87,522.0</b>	<b>88,587.5</b>	<b>8,576.2 10.7 %</b>	<b>660.4 0.8 %</b>	<b>1,065.5 1.2 %</b>	
Funding Summary										
Unrestricted General (UGF)	21,219.4	21,979.4	23,842.3	23,842.3	23,498.7	23,498.7	2,279.3 10.7 %	-343.6 -1.4 %	0.0	
Designated General (DGF)	25,695.4	27,110.0	27,229.3	27,229.3	27,213.7	27,213.7	1,518.3 5.9 %	-15.6 -0.1 %	0.0	
Other State Funds (Other)	10,309.0	11,290.0	11,637.2	11,637.2	11,610.7	12,612.7	2,303.7 22.3 %	975.5 8.4 %	1,002.0 8.6 %	
Federal Receipts (Fed)	22,787.5	25,120.7	25,218.3	25,218.3	25,198.9	25,262.4	2,474.9 10.9 %	44.1 0.2 %	63.5 0.3 %	

## 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Environmental Conservation**

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Administration									
Office of the Commissioner	462.7	476.9	478.3	478.3	477.8	477.8	15.1 3.3 %	-0.5 -0.1 %	0.0
Administrative Services	2,977.0	3,026.4	3,041.3	3,041.3	3,039.9	3,039.9	62.9 2.1 %	-1.4	0.0
State Support Services	1,890.4	2,035.6	2,035.6	2,035.6	2,035.6	2,035.6	145.2 7.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>5,330.1</b>	<b>5,538.9</b>	<b>5,555.2</b>	<b>5,555.2</b>	<b>5,553.3</b>	<b>5,553.3</b>	<b>223.2 4.2 %</b>	<b>-1.9</b>	<b>0.0</b>
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	707.9	635.5	635.5	635.5	636.5	636.5	-71.4 -10.1 %	1.0 0.2 %	0.0
<b>Appropriation Total</b>	<b>707.9</b>	<b>635.5</b>	<b>635.5</b>	<b>635.5</b>	<b>636.5</b>	<b>636.5</b>	<b>-71.4 -10.1 %</b>	<b>1.0 0.2 %</b>	<b>0.0</b>
Environmental Health									
Environmental Health Director	418.5	441.1	441.8	441.8	442.8	442.8	24.3 5.8 %	1.0 0.2 %	0.0
Food Safety & Sanitation	3,598.7	4,181.6	4,205.7	4,205.7	4,202.4	4,202.4	603.7 16.8 %	-3.3 -0.1 %	0.0
Laboratory Services	2,747.6	2,942.1	3,288.3	3,288.3	2,957.4	2,957.4	209.8 7.6 %	-330.9 -10.1 %	0.0
Drinking Water	2,991.0	2,638.5	2,652.3	2,652.3	2,652.5	2,652.5	-338.5 -11.3 %	0.2	0.0
Solid Waste Management	1,704.6	2,026.2	2,037.3	2,037.3	2,036.0	2,036.0	331.4 19.4 %	-1.3 -0.1 %	0.0
<b>Appropriation Total</b>	<b>11,460.4</b>	<b>12,229.5</b>	<b>12,625.4</b>	<b>12,625.4</b>	<b>12,291.1</b>	<b>12,291.1</b>	<b>830.7 7.2 %</b>	<b>-334.3 -2.6 %</b>	<b>0.0</b>
Air Quality									
Air Quality Director	271.6	285.0	285.5	285.5	286.1	286.1	14.5 5.3 %	0.6 0.2 %	0.0
Air Quality	3,197.6	3,452.7	3,470.7	3,470.7	3,448.6	3,448.6	251.0 7.8 %	-22.1 -0.6 %	0.0
<b>Appropriation Total</b>	<b>3,469.2</b>	<b>3,737.7</b>	<b>3,756.2</b>	<b>3,756.2</b>	<b>3,734.7</b>	<b>3,734.7</b>	<b>265.5 7.7 %</b>	<b>-21.5 -0.6 %</b>	<b>0.0</b>
Spill Prevention and Response									
Spill Prev. & Resp. Director	278.6	300.1	301.1	301.1	351.5	351.5	72.9 26.2 %	50.4 16.7 %	0.0
Contaminated Sites Program	3,977.1	3,821.3	3,842.1	3,180.1	3,175.2	3,175.2	-801.9 -20.2 %	-4.9 -0.2 %	0.0
Industry Prep. & Pipeline Op.	4,313.7	4,356.7	4,380.3	4,602.6	4,602.1	4,602.1	288.4 6.7 %	-0.5	0.0
Prevention and Emerg. Response	4,359.8	4,438.3	4,461.7	4,763.8	4,713.5	4,713.5	353.7 8.1 %	-50.3 -1.1 %	0.0
Response Fund Administration	1,244.0	1,497.1	1,501.2	1,638.8	1,638.3	1,638.3	394.3 31.7 %	-0.5	0.0
<b>Appropriation Total</b>	<b>14,173.2</b>	<b>14,413.5</b>	<b>14,486.4</b>	<b>14,486.4</b>	<b>14,480.6</b>	<b>14,480.6</b>	<b>307.4 2.2 %</b>	<b>-5.8</b>	<b>0.0</b>

## 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Environmental Conservation

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov	
Water										
Water Quality	10,498.6	11,316.8	12,795.0	12,795.0	12,796.2	12,796.2	2,297.6	21.9 %	1.2	0.0
Facility Construction	1,275.4	1,217.5	1,217.9	1,217.9	1,220.0	1,220.0	-55.4	-4.3 %	2.1	0.2 %
<b>Appropriation Total</b>	<b>11,774.0</b>	<b>12,534.3</b>	<b>14,012.9</b>	<b>14,012.9</b>	<b>14,016.2</b>	<b>14,016.2</b>	<b>2,242.2</b>	<b>19.0 %</b>	<b>3.3</b>	<b>0.0</b>
<b>Agency Total</b>	<b>46,914.8</b>	<b>49,089.4</b>	<b>51,071.6</b>	<b>51,071.6</b>	<b>50,712.4</b>	<b>50,712.4</b>	<b>3,797.6</b>	<b>8.1 %</b>	<b>-359.2</b>	<b>-0.7 %</b>
Funding Summary										
Unrestricted General (UGF)	21,219.4	21,979.4	23,842.3	23,842.3	23,498.7	23,498.7	2,279.3	10.7 %	-343.6	-1.4 %
Designated General (DGF)	25,695.4	27,110.0	27,229.3	27,229.3	27,213.7	27,213.7	1,518.3	5.9 %	-15.6	-0.1 %

## 2014 Legislature - Operating Budget Agency Totals - Governor Structure

Agency: Department of Environmental Conservation

Numbers and Language
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	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	80,011.3	85,500.1	87,927.1	87,927.1	87,522.0	88,587.5	8,576.2 10.7 %	660.4 0.8 %	1,065.5 1.2 %	
<u>Objects of Expenditure</u>										
Personal Services	57,544.7	57,670.1	58,779.3	59,203.3	59,725.3	59,697.9	2,153.2 3.7 %	494.6 0.8 %	-27.4	
Travel	1,923.4	2,223.2	2,253.7	2,253.7	2,246.6	2,246.6	323.2 16.8 %	-7.1 -0.3 %	0.0	
Services	16,407.6	21,044.8	22,279.6	22,230.6	21,343.6	22,436.5	6,028.9 36.7 %	205.9 0.9 %	1,092.9 5.1 %	
Commodities	1,130.8	1,676.1	1,728.6	1,653.6	1,620.6	1,620.6	489.8 43.3 %	-33.0 -2.0 %	0.0	
Capital Outlay	233.4	201.5	201.5	201.5	201.5	201.5	-31.9 -13.7 %	0.0	0.0	
Grants, Benefits	2,771.4	2,684.4	2,684.4	2,384.4	2,384.4	2,384.4	-387.0 -14.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,787.5	25,120.7	25,218.3	25,218.3	25,198.9	25,262.4	2,474.9 10.9 %	44.1 0.2 %	63.5 0.3 %	
1003 G/F Match (UGF)	4,702.6	4,743.2	4,767.2	4,767.2	4,765.0	4,765.0	62.4 1.3 %	-2.2	0.0	
1004 Gen Fund (UGF)	16,516.8	17,236.2	19,075.1	19,075.1	18,733.7	18,733.7	2,216.9 13.4 %	-341.4 -1.8 %	0.0	
1005 GF/Prgm (DGF)	5,915.5	6,672.5	6,705.2	6,705.2	6,698.0	6,698.0	782.5 13.2 %	-7.2 -0.1 %	0.0	
1007 I/A Rcpts (Other)	2,252.9	1,889.4	1,898.7	1,898.7	1,896.6	1,986.6	-266.3 -11.8 %	87.9 4.6 %	90.0 4.7 %	
1018 EVOS Trust (Other)	0.0	96.9	96.9	96.9	96.9	6.9	6.9 >999 %	-90.0 -92.9 %	-90.0 -92.9 %	
1052 Oil/Haz Fd (DGF)	15,344.8	15,609.4	15,687.0	15,687.0	15,680.7	15,680.7	335.9 2.2 %	-6.3	0.0	
1061 CIP Rcpts (Other)	4,308.1	4,519.5	4,544.7	4,544.7	4,539.0	4,539.0	230.9 5.4 %	-5.7 -0.1 %	0.0	
1093 Clean Air (Other)	3,723.9	4,655.9	4,677.8	4,677.8	4,673.0	4,673.0	949.1 25.5 %	-4.8 -0.1 %	0.0	
1108 Stat Desig (Other)	24.1	128.3	128.3	128.3	128.3	128.3	104.2 432.4 %	0.0	0.0	
1166 Vessel Com (DGF)	1,179.3	1,311.6	1,317.9	1,317.9	1,316.4	1,316.4	137.1 11.6 %	-1.5 -0.1 %	0.0	
1205 Ocn Ranger (DGF)	3,255.8	3,516.5	3,519.2	3,519.2	3,518.6	3,518.6	262.8 8.1 %	-0.6	0.0	
1229 GasPipeFnd (Other)	0.0	0.0	290.8	290.8	276.9	382.9	382.9 >999 %	92.1 31.7 %	106.0 38.3 %	
1230 CleanWater (Other)	0.0	0.0	0.0	0.0	0.0	448.0	448.0 >999 %	448.0 >999 %	448.0 >999 %	
1231 DrinkWater (Other)	0.0	0.0	0.0	0.0	0.0	448.0	448.0 >999 %	448.0 >999 %	448.0 >999 %	
<u>Positions</u>										
Perm Full Time	551	552	559	561	561	561	10 1.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	7	7	7	4	4	4	-3 -42.9 %	0	0	

**2014 Legislature - Operating Budget  
Agency Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,219.4	21,979.4	23,842.3	23,842.3	23,498.7	23,498.7	2,279.3 10.7 %	-343.6 -1.4 %	0.0	
Designated General (DGF)	25,695.4	27,110.0	27,229.3	27,229.3	27,213.7	27,213.7	1,518.3 5.9 %	-15.6 -0.1 %	0.0	
Other State Funds (Other)	10,309.0	11,290.0	11,637.2	11,637.2	11,610.7	12,612.7	2,303.7 22.3 %	975.5 8.4 %	1,002.0 8.6 %	
Federal Receipts (Fed)	22,787.5	25,120.7	25,218.3	25,218.3	25,198.9	25,262.4	2,474.9 10.9 %	44.1 0.2 %	63.5 0.3 %	

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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Office of the Commissioner**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>1,076.9</b>	<b>1,118.6</b>	<b>1,121.6</b>	<b>1,121.6</b>	<b>1,122.4</b>	<b>1,122.4</b>	<b>45.5 4.2 %</b>	<b>0.8 0.1 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,011.6	975.8	978.8	978.8	1,054.6	1,054.6	43.0 4.3 %	75.8 7.7 %	0.0	
Travel	36.6	23.8	23.8	23.8	23.8	23.8	-12.8 -35.0 %	0.0	0.0	
Services	19.4	108.4	108.4	108.4	33.4	33.4	14.0 72.2 %	-75.0 -69.2 %	0.0	
Commodities	9.3	10.6	10.6	10.6	10.6	10.6	1.3 14.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	530.4	544.8	546.4	546.4	547.1	547.1	16.7 3.1 %	0.7 0.1 %	0.0	
1004 Gen Fund (UGF)	462.7	476.9	478.3	478.3	477.8	477.8	15.1 3.3 %	-0.5 -0.1 %	0.0	
1007 I/A Rcpts (Other)	83.8	0.0	0.0	0.0	0.6	90.6	6.8 8.1 %	90.6 >999 %	90.0 >999 %	
1018 EVOS Trust (Other)	0.0	96.9	96.9	96.9	96.9	6.9	6.9 >999 %	-90.0 -92.9 %	-90.0 -92.9 %	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

## 2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Environmental Conservation

**Numbers and Language**

**Appropriation: Administration  
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	1,097.6	954.8	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		534.3										
1004 Gen Fund (UGF)		466.4										
1018 EVOS Trust (Other)		96.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.5										
1004 Gen Fund (UGF)		10.5										
<b>FY14 Conference Committee Total</b>		<b>1,118.6</b>	<b>975.8</b>	<b>23.8</b>	<b>108.4</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.0	3.0	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)		1.4										
<b>FY14 Authorized Total</b>		<b>1,121.6</b>	<b>978.8</b>	<b>23.8</b>	<b>108.4</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>1,121.6</b>	<b>978.8</b>	<b>23.8</b>	<b>108.4</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.0	-3.0	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)		-1.4										
FY2015 Salary Increases	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1004 Gen Fund (UGF)		-1.6										
1007 I/A Rcpts (Other)		-0.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		<b>1,122.4</b>	<b>1,054.6</b>	<b>23.8</b>	<b>33.4</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
Replace Uncollectible EVOSS Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		90.0										
1018 EVOS Trust (Other)		-90.0										
<b>FY15 Governor Request Total</b>		<b>1,122.4</b>	<b>1,054.6</b>	<b>23.8</b>	<b>33.4</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>5,791.4</b>	<b>6,213.3</b>	<b>6,244.8</b>	<b>6,244.8</b>	<b>6,240.7</b>	<b>6,240.7</b>	<b>449.3 7.8 %</b>	<b>-4.1 -0.1 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	5,114.7	5,171.8	5,203.3	5,203.3	5,274.2	5,274.2	159.5 3.1 %	70.9 1.4 %	0.0	
Travel	40.3	42.7	42.7	42.7	42.7	42.7	2.4 6.0 %	0.0	0.0	
Services	571.7	899.2	899.2	899.2	824.2	824.2	252.5 44.2 %	-75.0 -8.3 %	0.0	
Commodities	52.7	89.6	89.6	89.6	89.6	89.6	36.9 70.0 %	0.0	0.0	
Capital Outlay	12.0	10.0	10.0	10.0	10.0	10.0	-2.0 -16.7 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,715.1	2,137.5	2,146.6	2,146.6	2,147.0	2,051.0	335.9 19.6 %	-95.6 -4.5 %	-96.0 -4.5 %	
1003 G/F Match (UGF)	171.2	173.4	174.3	174.3	174.3	174.3	3.1 1.8 %	0.0	0.0	
1004 Gen Fund (UGF)	798.9	812.8	816.2	816.2	816.4	816.4	17.5 2.2 %	0.2	0.0	
1007 I/A Rcpts (Other)	412.4	328.1	329.9	329.9	329.2	329.2	-83.2 -20.2 %	-0.7 -0.2 %	0.0	
1052 Oil/Haz Fd (DGF)	1,952.3	1,985.0	1,995.3	1,995.3	1,993.9	1,993.9	41.6 2.1 %	-1.4 -0.1 %	0.0	
1061 CIP Rcpts (Other)	600.2	633.5	638.7	638.7	636.5	636.5	36.3 6.0 %	-2.2 -0.3 %	0.0	
1093 Clean Air (Other)	86.7	87.8	88.3	88.3	88.1	88.1	1.4 1.6 %	-0.2 -0.2 %	0.0	
1166 Vessel Com (DGF)	11.5	11.5	11.6	11.6	11.5	11.5	0.0	-0.1 -0.9 %	0.0	
1205 Ocn Ranger (DGF)	43.1	43.7	43.9	43.9	43.8	43.8	0.7 1.6 %	-0.1 -0.2 %	0.0	
1230 CleanWater (Other)	0.0	0.0	0.0	0.0	0.0	48.0	48.0 >999 %	48.0 >999 %	48.0 >999 %	
1231 DrinkWater (Other)	0.0	0.0	0.0	0.0	0.0	48.0	48.0 >999 %	48.0 >999 %	48.0 >999 %	
<u>Positions</u>										
Perm Full Time	50	50	50	52	52	52	2 4.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Environmental Conservation

**Numbers and Language**

**Appropriation: Administration  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	6,203.3	5,161.8	42.7	899.2	89.6	10.0	0.0	0.0	50	0	0
1002 Fed Rcpts (Fed)		2,133.8										
1003 G/F Match (UGF)		173.0										
1004 Gen Fund (UGF)		811.4										
1007 I/A Rcpts (Other)		328.1										
1052 Oil/Haz Fd (DGF)		1,980.8										
1061 CIP Rcpts (Other)		633.5										
1093 Clean Air (Other)		87.6										
1166 Vessel Com (DGF)		11.5										
1205 Ocn Ranger (DGF)		43.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.0	10.0	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)		0.4										
1004 Gen Fund (UGF)		1.4										
1052 Oil/Haz Fd (DGF)		4.2										
1093 Clean Air (Other)		0.2										
1205 Ocn Ranger (DGF)		0.1										
<b>FY14 Conference Committee Total</b>		<b>6,213.3</b>	<b>5,171.8</b>	<b>42.7</b>	<b>899.2</b>	<b>89.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.1										
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		1.8										
1052 Oil/Haz Fd (DGF)		10.3										
1061 CIP Rcpts (Other)		5.2										
1093 Clean Air (Other)		0.5										
1166 Vessel Com (DGF)		0.1										
1205 Ocn Ranger (DGF)		0.2										
<b>FY14 Authorized Total</b>		<b>6,244.8</b>	<b>5,203.3</b>	<b>42.7</b>	<b>899.2</b>	<b>89.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Add Administrative Assistant II (18-N13009) for Environmental Crimes Unit and Commissioner Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change Administrative Assistant II (18-N13009) from Non-Permanent to Permanent for Continued Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Add Analyst Programmer II (18-#020) to Support Application Development for High Priority Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY14 Management Plan Total</b>		<b>6,244.8</b>	<b>5,203.3</b>	<b>42.7</b>	<b>899.2</b>	<b>89.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-31.5	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.1										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association												
One-Time Payment Sec22f Ch14 SLA2013 (HB65) and												
Sec12 Ch15 SLA2013 (HB66) (continued)												
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-3.4										
1007 I/A Rcpts (Other)		-1.8										
1052 Oil/Haz Fd (DGF)		-10.3										
1061 CIP Rcpts (Other)		-5.2										
1093 Clean Air (Other)		-0.5										
1166 Vessel Com (DGF)		-0.1										
1205 Ocn Ranger (DGF)		-0.2										
FY2015 Salary Increases	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.6										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		1.7										
1052 Oil/Haz Fd (DGF)		14.5										
1061 CIP Rcpts (Other)		4.5										
1093 Clean Air (Other)		0.6										
1205 Ocn Ranger (DGF)		0.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-17.0	-17.0	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)		-0.5										
1004 Gen Fund (UGF)		-2.3										
1007 I/A Rcpts (Other)		-0.6										
1052 Oil/Haz Fd (DGF)		-5.6										
1061 CIP Rcpts (Other)		-1.5										
1093 Clean Air (Other)		-0.3										
1205 Ocn Ranger (DGF)		-0.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		<b>6,240.7</b>	<b>5,274.2</b>	<b>42.7</b>	<b>824.2</b>	<b>89.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-96.0										
1230 CleanWater (Other)		48.0										
1231 DrinkWater (Other)		48.0										
<b>FY15 Governor Request Total</b>		<b>6,240.7</b>	<b>5,274.2</b>	<b>42.7</b>	<b>824.2</b>	<b>89.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: State Support Services**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	2,406.8	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	145.2 6.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,406.8	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	145.2 6.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	432.5	432.5	0.0	0.0	0.0
1003 G/F Match (UGF)	12.9	12.9	12.9	12.9	12.9	12.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,468.5	1,613.7	1,613.7	1,613.7	1,613.7	1,613.7	145.2 9.9 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	304.3	304.3	0.0	0.0	0.0
1093 Clean Air (Other)	83.9	83.9	83.9	83.9	83.9	83.9	0.0	0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	43.2	43.2	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	61.5	61.5	61.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Environmental Conservation

**Numbers and Language**

**Appropriation: Administration  
Allocation: State Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		432.5										
1003 G/F Match (UGF)		12.9										
1004 Gen Fund (UGF)		1,613.7										
1052 Oil/Haz Fd (DGF)		304.3										
1093 Clean Air (Other)		83.9										
1166 Vessel Com (DGF)		43.2										
1205 Ocn Ranger (DGF)		61.5										
<b>FY14 Conference Committee Total</b>		<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
<b>FY15 Governor Request Total</b>		<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: DEC Buildings Maintenance and Operations  
Allocation: DEC Buildings Maintenance and Operations**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>707.9</b>	<b>635.5</b>	<b>635.5</b>	<b>635.5</b>	<b>636.5</b>	<b>636.5</b>	<b>-71.4 -10.1 %</b>	<b>1.0 0.2 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	144.2	183.6	183.6	165.1	166.1	166.1	21.9 15.2 %	1.0 0.6 %	0.0	
Travel	0.1	1.4	1.4	1.4	1.4	1.4	1.3 >999 %	0.0	0.0	
Services	531.2	418.0	418.0	436.5	436.5	436.5	-94.7 -17.8 %	0.0	0.0	
Commodities	32.1	32.5	32.5	32.5	32.5	32.5	0.4 1.2 %	0.0	0.0	
Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	707.9	635.5	635.5	635.5	636.5	636.5	-71.4 -10.1 %	1.0 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Environmental Conservation

**Numbers and Language**

**Appropriation: DEC Buildings Maintenance and Operations  
Allocation: DEC Buildings Maintenance and Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	635.5	183.6	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		635.5										
<b>FY14 Conference Committee Total</b>		<b>635.5</b>	<b>183.6</b>	<b>1.4</b>	<b>418.0</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
<b>FY14 Authorized Total</b>		<b>635.5</b>	<b>183.6</b>	<b>1.4</b>	<b>418.0</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority for Building Equipment Repair and Replacement	LIT	0.0	-18.5	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>635.5</b>	<b>165.1</b>	<b>1.4</b>	<b>436.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
FY2015 Salary Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	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										
<b>FY15 Adjusted Base Total</b>		<b>636.5</b>	<b>166.1</b>	<b>1.4</b>	<b>436.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
<b>FY15 Governor Request Total</b>		<b>636.5</b>	<b>166.1</b>	<b>1.4</b>	<b>436.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Environmental Health Director**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>418.5</b>	<b>441.1</b>	<b>441.8</b>	<b>441.8</b>	<b>442.8</b>	<b>442.8</b>	<b>24.3 5.8 %</b>	<b>1.0 0.2 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	363.1	369.4	370.1	370.1	371.1	371.1	8.0 2.2 %	1.0 0.3 %	0.0	
Travel	13.8	14.8	14.8	14.8	14.8	14.8	1.0 7.2 %	0.0	0.0	
Services	33.6	49.0	49.0	49.0	49.0	49.0	15.4 45.8 %	0.0	0.0	
Commodities	7.2	7.9	7.9	7.9	7.9	7.9	0.7 9.7 %	0.0	0.0	
Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	418.5	441.1	441.8	441.8	442.8	442.8	24.3 5.8 %	1.0 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Environmental Conservation

**Numbers and Language**

**Appropriation: Environmental Health  
Allocation: Environmental Health Director**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	440.4	368.7	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		440.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
<b>FY14 Conference Committee Total</b>		<b>441.1</b>	<b>369.4</b>	<b>14.8</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	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										
<b>FY14 Authorized Total</b>		<b>441.8</b>	<b>370.1</b>	<b>14.8</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>441.8</b>	<b>370.1</b>	<b>14.8</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-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										
FY2015 Salary Increases	Sa1Adj	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										
FY2015 Health Insurance and Working Reserve Rate Reductions	Sa1Adj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
<b>FY15 Adjusted Base Total</b>		<b>442.8</b>	<b>371.1</b>	<b>14.8</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
<b>FY15 Governor Request Total</b>		<b>442.8</b>	<b>371.1</b>	<b>14.8</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Food Safety & Sanitation**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>4,487.9</b>	<b>4,745.0</b>	<b>4,771.5</b>	<b>5,176.5</b>	<b>5,171.7</b>	<b>5,171.7</b>	<b>683.8 15.2 %</b>	<b>-4.8 -0.1 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	3,684.2	3,895.6	3,922.1	3,922.1	3,995.3	3,995.3	311.1 8.4 %	73.2 1.9 %	0.0	
Travel	317.2	304.0	304.0	334.0	334.0	334.0	16.8 5.3 %	0.0	0.0	
Services	408.0	480.7	480.7	855.7	777.7	777.7	369.7 90.6 %	-78.0 -9.1 %	0.0	
Commodities	70.5	64.7	64.7	64.7	64.7	64.7	-5.8 -8.2 %	0.0	0.0	
Capital Outlay	8.0	0.0	0.0	0.0	0.0	0.0	-8.0 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	808.5	500.1	501.6	906.6	905.6	905.6	97.1 12.0 %	-1.0 -0.1 %	0.0	
1004 Gen Fund (UGF)	1,713.8	2,071.3	2,082.5	2,082.5	2,081.7	2,081.7	367.9 21.5 %	-0.8	0.0	
1005 GF/Prgm (DGF)	1,884.9	2,110.3	2,123.2	2,123.2	2,120.7	2,120.7	235.8 12.5 %	-2.5 -0.1 %	0.0	
1007 I/A Rcpts (Other)	80.7	63.3	64.2	64.2	63.7	63.7	-17.0 -21.1 %	-0.5 -0.8 %	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	40	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Environmental Conservation

**Numbers and Language**

**Appropriation: Environmental Health  
Allocation: Food Safety & Sanitation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	4,744.9	3,895.5	304.0	480.7	64.7	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		500.1										
1004 Gen Fund (UGF)		2,071.2										
1005 GF/Prgm (DGF)		2,110.3										
1007 I/A Rcpts (Other)		63.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
<b>FY14 Conference Committee Total</b>		<b>4,745.0</b>	<b>3,895.6</b>	<b>304.0</b>	<b>480.7</b>	<b>64.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		11.2										
1005 GF/Prgm (DGF)		12.9										
1007 I/A Rcpts (Other)		0.9										
<b>FY14 Authorized Total</b>		<b>4,771.5</b>	<b>3,922.1</b>	<b>304.0</b>	<b>480.7</b>	<b>64.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Federal Receipt Authority from Drinking Water to Food Safety and Sanitation for Federal Grants and Contracts	TrIn	405.0	0.0	30.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		405.0										
<b>FY14 Management Plan Total</b>		<b>5,176.5</b>	<b>3,922.1</b>	<b>334.0</b>	<b>855.7</b>	<b>64.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-26.5	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1004 Gen Fund (UGF)		-11.2										
1005 GF/Prgm (DGF)		-12.9										
1007 I/A Rcpts (Other)		-0.9										
FY2015 Salary Increases	SalAdj	33.2	33.2	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)		16.2										
1005 GF/Prgm (DGF)		15.8										
1007 I/A Rcpts (Other)		0.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-11.5	-11.5	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)		-5.8										
1005 GF/Prgm (DGF)		-5.4										
1007 I/A Rcpts (Other)		-0.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	78.0	0.0	-78.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		<b>5,171.7</b>	<b>3,995.3</b>	<b>334.0</b>	<b>777.7</b>	<b>64.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Food Safety & Sanitation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
<b>FY15 Governor Request Total</b>		5,171.7	3,995.3	334.0	777.7	64.7	0.0	0.0	0.0	40	0	0

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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Laboratory Services**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>3,691.7</b>	<b>4,308.1</b>	<b>4,661.3</b>	<b>4,661.3</b>	<b>4,324.8</b>	<b>4,324.8</b>	<b>633.1 17.1 %</b>	<b>-336.5 -7.2 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	2,755.4	3,089.0	3,109.6	3,109.6	3,105.7	3,105.7	350.3 12.7 %	-3.9 -0.1 %	0.0	
Travel	53.6	55.8	55.8	55.8	55.8	55.8	2.2 4.1 %	0.0	0.0	
Services	561.8	774.3	1,106.9	1,106.9	774.3	774.3	212.5 37.8 %	-332.6 -30.0 %	0.0	
Commodities	243.2	345.3	345.3	345.3	345.3	345.3	102.1 42.0 %	0.0	0.0	
Capital Outlay	77.7	43.7	43.7	43.7	43.7	43.7	-34.0 -43.8 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	707.4	1,126.9	1,132.2	1,132.2	1,127.9	1,127.9	420.5 59.4 %	-4.3 -0.4 %	0.0	
1003 G/F Match (UGF)	112.7	114.0	115.0	115.0	114.6	114.6	1.9 1.7 %	-0.4 -0.3 %	0.0	
1004 Gen Fund (UGF)	2,389.7	2,509.3	2,852.5	2,852.5	2,522.6	2,522.6	132.9 5.6 %	-329.9 -11.6 %	0.0	
1005 GF/Prgm (DGF)	143.1	215.8	217.0	217.0	216.6	216.6	73.5 51.4 %	-0.4 -0.2 %	0.0	
1007 I/A Rcpts (Other)	199.6	189.1	190.8	190.8	189.5	189.5	-10.1 -5.1 %	-1.3 -0.7 %	0.0	
1061 CIP Rcpts (Other)	37.1	0.0	0.0	0.0	0.0	0.0	-37.1 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	
1166 Vessel Com (DGF)	102.1	103.0	103.8	103.8	103.6	103.6	1.5 1.5 %	-0.2 -0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	28	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Environmental Conservation

**Numbers and Language**

**Appropriation: Environmental Health  
Allocation: Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	4,307.4	3,088.3	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		1,126.9										
1003 G/F Match (UGF)		114.0										
1004 Gen Fund (UGF)		2,508.6										
1005 GF/Prgm (DGF)		215.8										
1007 I/A Rcpts (Other)		189.1										
1108 Stat Desig (Other)		50.0										
1166 Vessel Com (DGF)		103.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
<b>FY14 Conference Committee Total</b>		<b>4,308.1</b>	<b>3,089.0</b>	<b>55.8</b>	<b>774.3</b>	<b>345.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		10.6										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		1.7										
1166 Vessel Com (DGF)		0.8										
L Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) (FY12-FY15)	CarryFwd	332.6	0.0	0.0	332.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		332.6										
<b>FY14 Authorized Total</b>		<b>4,661.3</b>	<b>3,109.6</b>	<b>55.8</b>	<b>1,106.9</b>	<b>345.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>4,661.3</b>	<b>3,109.6</b>	<b>55.8</b>	<b>1,106.9</b>	<b>345.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.3										
1003 G/F Match (UGF)		-1.0										
1004 Gen Fund (UGF)		-10.6										
1005 GF/Prgm (DGF)		-1.2										
1007 I/A Rcpts (Other)		-1.7										
1166 Vessel Com (DGF)		-0.8										
L Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015	OTI	-332.6	0.0	0.0	-332.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-332.6										
FY2015 Salary Increases	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		21.3										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Laboratory Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued)												
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		0.5										
1166 Vessel Com (DGF)		0.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-9.7	-9.7	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)		-0.4										
1004 Gen Fund (UGF)		-8.0										
1005 GF/Prgm (DGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
1166 Vessel Com (DGF)		-0.2										
<b>FY15 Adjusted Base Total</b>		<b>4,324.8</b>	<b>3,105.7</b>	<b>55.8</b>	<b>774.3</b>	<b>345.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
<b>FY15 Governor Request Total</b>		<b>4,324.8</b>	<b>3,105.7</b>	<b>55.8</b>	<b>774.3</b>	<b>345.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Drinking Water**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>7,135.5</b>	<b>7,530.5</b>	<b>7,571.7</b>	<b>7,166.7</b>	<b>7,159.2</b>	<b>7,159.2</b>	<b>23.7</b> <b>0.3 %</b>	<b>-7.5</b> <b>-0.1 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	6,376.2	5,973.3	6,014.5	6,014.5	6,007.0	6,007.0	-369.2   -5.8 %	-7.5   -0.1 %	0.0	
Travel	120.3	300.0	300.0	270.0	270.0	270.0	149.7   124.4 %	0.0	0.0	
Services	550.5	995.1	995.1	620.1	620.1	620.1	69.6   12.6 %	0.0	0.0	
Commodities	56.8	242.1	242.1	242.1	242.1	242.1	185.3   326.2 %	0.0	0.0	
Capital Outlay	31.7	20.0	20.0	20.0	20.0	20.0	-11.7   -36.9 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,054.8	4,892.0	4,919.4	4,514.4	4,506.7	4,506.7	451.9   11.1 %	-7.7   -0.2 %	0.0	
1003 G/F Match (UGF)	2,059.0	2,078.7	2,091.1	2,091.1	2,090.4	2,090.4	31.4   1.5 %	-0.7	0.0	
1004 Gen Fund (UGF)	666.2	232.7	233.0	233.0	233.8	233.8	-432.4   -64.9 %	0.8   0.3 %	0.0	
1005 GF/Prgm (DGF)	265.8	327.1	328.2	328.2	328.3	328.3	62.5   23.5 %	0.1	0.0	
1007 I/A Rcpts (Other)	89.7	0.0	0.0	0.0	0.0	0.0	-89.7   -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	61	61	61	61	61	61	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Environmental Conservation

**Numbers and Language**

**Appropriation: Environmental Health  
Allocation: Drinking Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	7,530.4	5,973.2	300.0	995.1	242.1	20.0	0.0	0.0	61	0	0
1002 Fed Rcpts (Fed)		4,892.0										
1003 G/F Match (UGF)		2,078.7										
1004 Gen Fund (UGF)		232.6										
1005 GF/Prgm (DGF)		327.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
<b>FY14 Conference Committee Total</b>		<b>7,530.5</b>	<b>5,973.3</b>	<b>300.0</b>	<b>995.1</b>	<b>242.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.4										
1003 G/F Match (UGF)		12.4										
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		1.1										
<b>FY14 Authorized Total</b>		<b>7,571.7</b>	<b>6,014.5</b>	<b>300.0</b>	<b>995.1</b>	<b>242.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Federal Receipt Authority from Drinking Water to Food Safety and Sanitation for Grants and Contracts	TrOut	-405.0	0.0	-30.0	-375.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-405.0										
<b>FY14 Management Plan Total</b>		<b>7,166.7</b>	<b>6,014.5</b>	<b>270.0</b>	<b>620.1</b>	<b>242.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-41.2	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.4										
1003 G/F Match (UGF)		-12.4										
1004 Gen Fund (UGF)		-0.3										
1005 GF/Prgm (DGF)		-1.1										
FY2015 Salary Increases	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.7										
1003 G/F Match (UGF)		17.9										
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		1.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-17.7	-17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1003 G/F Match (UGF)		-6.2										
1004 Gen Fund (UGF)		-0.9										
1005 GF/Prgm (DGF)		-0.6										
<b>FY15 Adjusted Base Total</b>		<b>7,159.2</b>	<b>6,007.0</b>	<b>270.0</b>	<b>620.1</b>	<b>242.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
<b>FY15 Governor Request Total</b>		<b>7,159.2</b>	<b>6,007.0</b>	<b>270.0</b>	<b>620.1</b>	<b>242.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Solid Waste Management**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	2,316.0	2,330.2	2,343.8	2,343.8	2,341.0	2,341.0	25.0 1.1 %	-2.8 -0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,001.0	1,931.7	1,945.3	1,945.3	1,974.5	1,974.5	-26.5 -1.3 %	29.2 1.5 %	0.0	
Travel	72.8	62.0	62.0	62.0	62.0	62.0	-10.8 -14.8 %	0.0	0.0	
Services	209.8	304.3	304.3	304.3	272.3	272.3	62.5 29.8 %	-32.0 -10.5 %	0.0	
Commodities	28.6	32.2	32.2	32.2	32.2	32.2	3.6 12.6 %	0.0	0.0	
Capital Outlay	3.8	0.0	0.0	0.0	0.0	0.0	-3.8 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	287.3	304.0	306.5	306.5	305.0	305.0	17.7 6.2 %	-1.5 -0.5 %	0.0	
1004 Gen Fund (UGF)	834.8	1,016.1	1,022.1	1,022.1	1,021.7	1,021.7	186.9 22.4 %	-0.4	0.0	
1005 GF/Prgm (DGF)	869.8	1,010.1	1,015.2	1,015.2	1,014.3	1,014.3	144.5 16.6 %	-0.9 -0.1 %	0.0	
1007 I/A Rcpts (Other)	57.6	0.0	0.0	0.0	0.0	0.0	-57.6 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	266.5	0.0	0.0	0.0	0.0	0.0	-266.5 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	20	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Solid Waste Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	2,330.1	1,931.6	62.0	304.3	32.2	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		304.0										
1004 Gen Fund (UGF)		1,016.0										
1005 GF/Prgm (DGF)		1,010.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
<b>FY14 Conference Committee Total</b>		<b>2,330.2</b>	<b>1,931.7</b>	<b>62.0</b>	<b>304.3</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		6.0										
1005 GF/Prgm (DGF)		5.1										
<b>FY14 Authorized Total</b>		<b>2,343.8</b>	<b>1,945.3</b>	<b>62.0</b>	<b>304.3</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>2,343.8</b>	<b>1,945.3</b>	<b>62.0</b>	<b>304.3</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1004 Gen Fund (UGF)		-6.0										
1005 GF/Prgm (DGF)		-5.1										
FY2015 Salary Increases	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		8.6										
1005 GF/Prgm (DGF)		6.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-3.0										
1005 GF/Prgm (DGF)		-2.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		<b>2,341.0</b>	<b>1,974.5</b>	<b>62.0</b>	<b>272.3</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
<b>FY15 Governor Request Total</b>		<b>2,341.0</b>	<b>1,974.5</b>	<b>62.0</b>	<b>272.3</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Air Quality  
Allocation: Air Quality Director**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	271.6	285.0	285.5	285.5	286.1	286.1	14.5 5.3 %	0.6 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	212.7	222.0	222.5	222.5	223.1	223.1	10.4 4.9 %	0.6 0.3 %	0.0	
Travel	16.2	12.6	12.6	12.6	12.6	12.6	-3.6 -22.2 %	0.0	0.0	
Services	31.7	39.8	39.8	39.8	39.8	39.8	8.1 25.6 %	0.0	0.0	
Commodities	10.6	10.6	10.6	10.6	10.6	10.6	0.0	0.0	0.0	
Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	-0.4 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	271.6	285.0	285.5	285.5	286.1	286.1	14.5 5.3 %	0.6 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Environmental Conservation

**Numbers and Language**

**Appropriation: Air Quality  
Allocation: Air Quality Director**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	274.8	211.8	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		274.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
<b>FY14 Conference Committee Total</b>		<b>285.0</b>	<b>222.0</b>	<b>12.6</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
<b>FY14 Authorized Total</b>		<b>285.5</b>	<b>222.5</b>	<b>12.6</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>285.5</b>	<b>222.5</b>	<b>12.6</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2015 Salary Increases	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	Sa1Adj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
<b>FY15 Adjusted Base Total</b>		<b>286.1</b>	<b>223.1</b>	<b>12.6</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
<b>FY15 Governor Request Total</b>		<b>286.1</b>	<b>223.1</b>	<b>12.6</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Air Quality  
Allocation: Air Quality**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	9,329.0	10,180.9	10,282.8	10,282.8	10,254.1	10,360.1	1,031.1 11.1 %	77.3 0.8 %	106.0 1.0 %	
<u>Objects of Expenditure</u>										
Personal Services	6,521.6	6,393.5	6,481.7	6,481.7	6,620.1	6,592.7	71.1 1.1 %	111.0 1.7 %	-27.4 -0.4 %	
Travel	227.6	257.7	260.9	260.9	253.8	253.8	26.2 11.5 %	-7.1 -2.7 %	0.0	
Services	1,835.1	3,157.5	3,168.0	3,268.0	3,108.0	3,241.4	1,406.3 76.6 %	-26.6 -0.8 %	133.4 4.3 %	
Commodities	142.6	217.2	217.2	217.2	217.2	217.2	74.6 52.3 %	0.0	0.0	
Capital Outlay	32.4	55.0	55.0	55.0	55.0	55.0	22.6 69.8 %	0.0	0.0	
Grants, Benefits	569.7	100.0	100.0	0.0	0.0	0.0	-569.7 -100.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,202.9	1,880.9	1,887.7	1,887.7	1,886.1	1,886.1	-316.8 -14.4 %	-1.6 -0.1 %	0.0	
1003 G/F Match (UGF)	1,077.9	1,088.7	1,096.1	1,096.1	1,094.1	1,094.1	16.2 1.5 %	-2.0 -0.2 %	0.0	
1004 Gen Fund (UGF)	554.9	562.4	565.5	565.5	547.6	547.6	-7.3 -1.3 %	-17.9 -3.2 %	0.0	
1005 GF/Prgm (DGF)	1,564.8	1,801.6	1,809.1	1,809.1	1,806.9	1,806.9	242.1 15.5 %	-2.2 -0.1 %	0.0	
1007 I/A Rcpts (Other)	16.7	167.2	167.5	167.5	167.5	167.5	150.8 903.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	334.4	147.6	148.4	148.4	148.0	148.0	-186.4 -55.7 %	-0.4 -0.3 %	0.0	
1093 Clean Air (Other)	3,553.3	4,484.2	4,505.6	4,505.6	4,501.0	4,501.0	947.7 26.7 %	-4.6 -0.1 %	0.0	
1108 Stat Desig (Other)	24.1	48.3	48.3	48.3	48.3	48.3	24.2 100.4 %	0.0	0.0	
1229 GasPipeFnd (Other)	0.0	0.0	54.6	54.6	54.6	160.6	160.6 >999 %	106.0 194.1 %	106.0 194.1 %	
<u>Positions</u>										
Perm Full Time	63	63	63	63	63	63	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	0	-1 -100.0 %	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Environmental Conservation

**Numbers and Language**

**Appropriation: Air Quality  
Allocation: Air Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	10,180.9	6,393.5	257.7	3,157.5	217.2	55.0	100.0	0.0	63	0	1
1002 Fed Rcpts (Fed)		1,880.9										
1003 G/F Match (UGF)		1,088.7										
1004 Gen Fund (UGF)		562.4										
1005 GF/Prgm (DGF)		1,801.6										
1007 I/A Rcpts (Other)		167.2										
1061 CIP Rcpts (Other)		147.6										
1093 Clean Air (Other)		4,484.2										
1108 Stat Desig (Other)		48.3										
<b>FY14 Conference Committee Total</b>		<b>10,180.9</b>	<b>6,393.5</b>	<b>257.7</b>	<b>3,157.5</b>	<b>217.2</b>	<b>55.0</b>	<b>100.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		7.4										
1004 Gen Fund (UGF)		3.1										
1005 GF/Prgm (DGF)		7.5										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.8										
1093 Clean Air (Other)		21.4										
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P43 L26 (HB65))	FisNot14	54.6	40.9	3.2	10.5	0.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd (Other)		54.6										
<b>FY14 Authorized Total</b>		<b>10,282.8</b>	<b>6,481.7</b>	<b>260.9</b>	<b>3,168.0</b>	<b>217.2</b>	<b>55.0</b>	<b>100.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority with Projected Expenditures	LIT	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
Delete Environmental Program Specialist II (18-N10007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY14 Management Plan Total</b>		<b>10,282.8</b>	<b>6,481.7</b>	<b>260.9</b>	<b>3,268.0</b>	<b>217.2</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.8										
1003 G/F Match (UGF)		-7.4										
1004 Gen Fund (UGF)		-3.1										
1005 GF/Prgm (DGF)		-7.5										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.8										
1093 Clean Air (Other)		-21.4										
Reverse Year 3 Naturally Occurring Asbestos Ch13 SLA2012 (HB258) (Sec2 Ch15 SLA2012 P45 L25) (HB284)	OTI	-17.1	0.0	-7.1	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.1										
FY2015 Salary Increases	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1003 G/F Match (UGF)		8.5										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Air Quality  
Allocation: Air Quality**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued)												
1004 Gen Fund (UGF)		3.5										
1005 GF/Prgm (DGF)		8.0										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.6										
1093 Clean Air (Other)		25.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.9										
1003 G/F Match (UGF)		-3.1										
1004 Gen Fund (UGF)		-1.2										
1005 GF/Prgm (DGF)		-2.7										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.2										
1093 Clean Air (Other)		-8.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		<b>10,254.1</b>	<b>6,620.1</b>	<b>253.8</b>	<b>3,108.0</b>	<b>217.2</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))	Inc	27.7	-27.4	0.0	55.1	0.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd (Other)		27.7										
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))-FY2015 only	IncOTI	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd (Other)		78.3										
<b>FY15 Governor Request Total</b>		<b>10,360.1</b>	<b>6,592.7</b>	<b>253.8</b>	<b>3,241.4</b>	<b>217.2</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Spill Prevention and Response Director**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	278.6	300.1	301.1	301.1	351.5	351.5	72.9 26.2 %	50.4 16.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	247.7	252.9	253.9	253.9	304.3	304.3	56.6 22.9 %	50.4 19.9 %	0.0	
Travel	14.4	17.0	17.0	17.0	17.0	17.0	2.6 18.1 %	0.0	0.0	
Services	11.9	28.7	28.7	28.7	28.7	28.7	16.8 141.2 %	0.0	0.0	
Commodities	4.1	1.5	1.5	1.5	1.5	1.5	-2.6 -63.4 %	0.0	0.0	
Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1052 Oil/Haz Fd (DGF)	278.6	300.1	301.1	301.1	351.5	351.5	72.9 26.2 %	50.4 16.7 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	3	3	1 50.0 %	1 50.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Environmental Conservation

**Numbers and Language**

**Appropriation: Spill Prevention and Response  
Allocation: Spill Prevention and Response Director**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	290.6	243.4	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd (DGF)		290.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		9.5										
<b>FY14 Conference Committee Total</b>		<b>300.1</b>	<b>252.9</b>	<b>17.0</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		1.0										
<b>FY14 Authorized Total</b>		<b>301.1</b>	<b>253.9</b>	<b>17.0</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>301.1</b>	<b>253.9</b>	<b>17.0</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-1.0										
FY2015 Salary Increases	Sa1Adj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		2.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	Sa1Adj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-0.9										
Transfer from Prevention and Emergency Response for Program Coordinator I (18-7528)	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		50.0										
Transfer Program Coordinator I (18-7528) from Response Fund Administration for Director's Office Coordination	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY15 Adjusted Base Total</b>		<b>351.5</b>	<b>304.3</b>	<b>17.0</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
<b>FY15 Governor Request Total</b>		<b>351.5</b>	<b>304.3</b>	<b>17.0</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Contaminated Sites Program**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	8,900.5	8,471.8	8,516.0	7,896.5	7,886.6	8,846.1	-54.4 -0.6 %	949.6 12.0 %	959.5 12.2 %	
<u>Objects of Expenditure</u>										
Personal Services	6,779.6	6,599.6	6,643.8	6,061.5	6,051.6	6,051.6	-728.0 -10.7 %	-9.9 -0.2 %	0.0	
Travel	256.3	266.5	266.5	259.0	259.0	259.0	2.7 1.1 %	0.0	0.0	
Services	1,784.1	1,550.9	1,550.9	1,523.2	1,523.2	2,482.7	698.6 39.2 %	959.5 63.0 %	959.5 63.0 %	
Commodities	66.2	48.8	48.8	46.8	46.8	46.8	-19.4 -29.3 %	0.0	0.0	
Capital Outlay	14.3	6.0	6.0	6.0	6.0	6.0	-8.3 -58.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,510.9	4,557.5	4,580.6	4,623.1	4,618.2	5,577.7	1,066.8 23.6 %	954.6 20.6 %	959.5 20.8 %	
1007 I/A Rcpts (Other)	3.9	93.0	93.3	93.3	93.2	93.2	89.3 >999 %	-0.1 -0.1 %	0.0	
1052 Oil/Haz Fd (DGF)	3,977.1	3,821.3	3,842.1	3,180.1	3,175.2	3,175.2	-801.9 -20.2 %	-4.9 -0.2 %	0.0	
1061 CIP Rcpts (Other)	408.6	0.0	0.0	0.0	0.0	0.0	-408.6 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	63	63	63	52	52	52	-11 -17.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Contaminated Sites Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	<b>8,471.1</b>	6,598.9	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
1002 Fed Rcpts (Fed)		4,557.5										
1007 I/A Rcpts (Other)		93.0										
1052 Oil/Haz Fd (DGF)		3,820.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	<b>0.7</b>	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.7										
<b>FY14 Conference Committee Total</b>		<b>8,471.8</b>	6,599.6	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	<b>44.2</b>	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.1										
1007 I/A Rcpts (Other)		0.3										
1052 Oil/Haz Fd (DGF)		20.8										
<b>FY14 Authorized Total</b>		<b>8,516.0</b>	6,643.8	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Federal Receipt Authority from Response Fund Administration to Contaminated Sites for Existing Federal Grants	TrIn	<b>42.5</b>	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.5										
Transfer Environmental Program Specialist IV PCN 18-7408 from Contaminated Sites to Prevention and Emergency Response	TrOut	<b>-111.7</b>	-104.0	-2.5	-5.2	0.0	0.0	0.0	0.0	-1	0	0
1052 Oil/Haz Fd (DGF)		-111.7										
Consolidate Cost Recovery Support and Services into Response Fund Administration	TrOut	<b>-137.6</b>	-130.6	-5.0	0.0	-2.0	0.0	0.0	0.0	-10	0	0
1052 Oil/Haz Fd (DGF)		-137.6										
Transfer Funding to Industry Preparedness for Consolidation of Cost Recovery Support and Services	TrOut	<b>-222.3</b>	-210.6	0.0	-11.7	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-222.3										
Transfer Funding to Prevention and Emergency Response Program for Consolidation of Cost Recovery Support and Services	TrOut	<b>-190.4</b>	-179.6	0.0	-10.8	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-190.4										
<b>FY14 Management Plan Total</b>		<b>7,896.5</b>	6,061.5	259.0	1,523.2	46.8	6.0	0.0	0.0	52	0	0
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	<b>-44.2</b>	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.1										
1007 I/A Rcpts (Other)		-0.3										
1052 Oil/Haz Fd (DGF)		-20.8										
FY2015 Salary Increases	SalAdj	<b>52.3</b>	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.5										
1007 I/A Rcpts (Other)		0.5										
1052 Oil/Haz Fd (DGF)		24.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	<b>-18.0</b>	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.3										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Contaminated Sites Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1007 I/A Rcpts (Other)		-0.3										
1052 Oil/Haz Fd (DGF)		-8.4										
<b>FY15 Adjusted Base Total</b>		<b>7,886.6</b>	6,051.6	259.0	1,523.2	46.8	6.0	0.0	0.0	52	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Contaminated Sites Increased Authority	Inc											
1002 Fed Rcpts (Fed)		959.5	0.0	0.0	959.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Governor Request Total</b>		<b>8,846.1</b>	6,051.6	259.0	2,482.7	46.8	6.0	0.0	0.0	52	0	0

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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Industry Preparedness and Pipeline Operations**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	4,958.3	5,091.6	5,117.1	5,339.4	5,339.2	5,339.2	380.9 7.7 %	-0.2	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,307.3	4,309.0	4,334.5	4,545.1	4,544.9	4,544.9	237.6 5.5 %	-0.2	0.0	
Travel	146.8	137.2	137.2	137.2	137.2	137.2	-9.6 -6.5 %	0.0	0.0	
Services	450.0	598.1	598.1	609.8	609.8	609.8	159.8 35.5 %	0.0	0.0	
Commodities	45.0	47.3	47.3	47.3	47.3	47.3	2.3 5.1 %	0.0	0.0	
Capital Outlay	9.2	0.0	0.0	0.0	0.0	0.0	-9.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	292.3	307.2	308.2	308.2	308.1	308.1	15.8 5.4 %	-0.1	0.0	
1004 Gen Fund (UGF)	669.4	673.8	675.7	675.7	676.2	676.2	6.8 1.0 %	0.5 0.1 %	0.0	
1007 I/A Rcpts (Other)	352.3	427.7	428.6	428.6	429.0	429.0	76.7 21.8 %	0.4 0.1 %	0.0	
1052 Oil/Haz Fd (DGF)	3,228.7	3,263.3	3,281.3	3,503.6	3,504.0	3,504.0	275.3 8.5 %	0.4	0.0	
1166 Vessel Com (DGF)	415.6	419.6	423.3	423.3	421.9	421.9	6.3 1.5 %	-1.4 -0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	40	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	0	-1 -100.0 %	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Environmental Conservation

**Numbers and Language**

**Appropriation: Spill Prevention and Response  
Allocation: Industry Preparedness and Pipeline Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	5,091.4	4,308.8	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
1002 Fed Rcpts (Fed)		307.2										
1004 Gen Fund (UGF)		673.8										
1007 I/A Rcpts (Other)		427.7										
1052 Oil/Haz Fd (DGF)		3,263.1										
1166 Vessel Com (DGF)		419.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
<b>FY14 Conference Committee Total</b>		<b>5,091.6</b>	<b>4,309.0</b>	<b>137.2</b>	<b>598.1</b>	<b>47.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	25.5	25.5	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)		1.9										
1007 I/A Rcpts (Other)		0.9										
1052 Oil/Haz Fd (DGF)		18.0										
1166 Vessel Com (DGF)		3.7										
<b>FY14 Authorized Total</b>		<b>5,117.1</b>	<b>4,334.5</b>	<b>137.2</b>	<b>598.1</b>	<b>47.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Delete Analyst Programmer III (18-N12004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Funding from Contaminated Sites for Consolidation of Cost Recovery Support and Services	TrIn	222.3	210.6	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		222.3										
<b>FY14 Management Plan Total</b>		<b>5,339.4</b>	<b>4,545.1</b>	<b>137.2</b>	<b>609.8</b>	<b>47.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-25.5	-25.5	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)		-1.9										
1007 I/A Rcpts (Other)		-0.9										
1052 Oil/Haz Fd (DGF)		-18.0										
1166 Vessel Com (DGF)		-3.7										
FY2015 Salary Increases	SalAdj	39.4	39.4	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)		4.1										
1007 I/A Rcpts (Other)		2.3										
1052 Oil/Haz Fd (DGF)		28.0										
1166 Vessel Com (DGF)		3.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.1	-14.1	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)		-1.7										
1007 I/A Rcpts (Other)		-1.0										
1052 Oil/Haz Fd (DGF)		-9.6										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Industry Preparedness and Pipeline Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1166 Vessel Com (DGF)		-1.1										
<b>FY15 Adjusted Base Total</b>		<b>5,339.2</b>	<b>4,544.9</b>	<b>137.2</b>	<b>609.8</b>	<b>47.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
<b>FY15 Governor Request Total</b>		<b>5,339.2</b>	<b>4,544.9</b>	<b>137.2</b>	<b>609.8</b>	<b>47.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Prevention and Emergency Response**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	4,693.6	4,438.3	4,461.7	4,763.8	4,713.5	4,713.5	19.9 0.4 %	-50.3 -1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,688.6	3,691.1	3,714.5	3,998.1	3,947.8	3,947.8	259.2 7.0 %	-50.3 -1.3 %	0.0	
Travel	163.0	114.2	114.2	116.7	116.7	116.7	-46.3 -28.4 %	0.0	0.0	
Services	741.1	563.0	563.0	579.0	579.0	579.0	-162.1 -21.9 %	0.0	0.0	
Commodities	90.3	50.0	50.0	50.0	50.0	50.0	-40.3 -44.6 %	0.0	0.0	
Capital Outlay	10.6	20.0	20.0	20.0	20.0	20.0	9.4 88.7 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	333.8	0.0	0.0	0.0	0.0	0.0	-333.8 -100.0 %	0.0	0.0	
1052 Oil/Haz Fd (DGF)	4,359.8	4,438.3	4,461.7	4,763.8	4,713.5	4,713.5	353.7 8.1 %	-50.3 -1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	35	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Prevention and Emergency Response**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	4,437.3	3,690.1	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
1052 Oil/Haz Fd (DGF)		4,437.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		1.0										
<b>FY14 Conference Committee Total</b>		<b>4,438.3</b>	<b>3,691.1</b>	<b>114.2</b>	<b>563.0</b>	<b>50.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		23.4										
<b>FY14 Authorized Total</b>		<b>4,461.7</b>	<b>3,714.5</b>	<b>114.2</b>	<b>563.0</b>	<b>50.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Environmental Program Specialist IV PCN 18-7408 from Contaminated Sites to Prevention and Emergency Response	TrIn	111.7	104.0	2.5	5.2	0.0	0.0	0.0	0.0	1	0	0
1052 Oil/Haz Fd (DGF)		111.7										
Transfer Funding from Contaminated Sites for Consolidation of Cost Recovery Support and Services	TrIn	190.4	179.6	0.0	10.8	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		190.4										
Transfer Analyst Programmer IV (18-7482) to Response Fund Administration to Consolidate Cost Recovery Support and Srvcs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1052 Oil/Haz Fd (DGF)		0.0										
<b>FY14 Management Plan Total</b>		<b>4,763.8</b>	<b>3,998.1</b>	<b>116.7</b>	<b>579.0</b>	<b>50.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-23.4										
FY2015 Salary Increases	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		34.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-11.5										
Transfer to Spill Prevention and Response Director's Office for Program Coordinator I (18-7528)	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-50.0										
<b>FY15 Adjusted Base Total</b>		<b>4,713.5</b>	<b>3,947.8</b>	<b>116.7</b>	<b>579.0</b>	<b>50.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
<b>FY15 Governor Request Total</b>		<b>4,713.5</b>	<b>3,947.8</b>	<b>116.7</b>	<b>579.0</b>	<b>50.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Response Fund Administration**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	1,286.4	1,539.6	1,543.8	1,638.9	1,638.3	1,638.3	351.9 27.4 %	-0.6	0.0	
<u>Objects of Expenditure</u>										
Personal Services	542.2	500.3	504.5	635.1	634.5	634.5	92.3 17.0 %	-0.6 -0.1 %	0.0	
Travel	6.1	5.4	5.4	10.4	10.4	10.4	4.3 70.5 %	0.0	0.0	
Services	723.4	1,029.9	1,029.9	987.4	987.4	987.4	264.0 36.5 %	0.0	0.0	
Commodities	13.6	4.0	4.0	6.0	6.0	6.0	-7.6 -55.9 %	0.0	0.0	
Capital Outlay	1.1	0.0	0.0	0.0	0.0	0.0	-1.1 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	42.4	42.5	42.6	0.1	0.0	0.0	-42.4 -100.0 %	-0.1 -100.0 %	0.0	
1052 Oil/Haz Fd (DGF)	1,244.0	1,497.1	1,501.2	1,638.8	1,638.3	1,638.3	394.3 31.7 %	-0.5	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	16	15	15	10 200.0 %	-1 -6.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Environmental Conservation

**Numbers and Language**

**Appropriation: Spill Prevention and Response  
Allocation: Response Fund Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	1,539.4	500.1	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		42.5										
1052 Oil/Haz Fd (DGF)		1,496.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
<b>FY14 Conference Committee Total</b>		<b>1,539.6</b>	<b>500.3</b>	<b>5.4</b>	<b>1,029.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.2	4.2	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)		4.1										
<b>FY14 Authorized Total</b>		<b>1,543.8</b>	<b>504.5</b>	<b>5.4</b>	<b>1,029.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Consolidate Cost Recovery Support and Services into Response Fund Administration	TrIn	137.6	130.6	5.0	0.0	2.0	0.0	0.0	0.0	10	0	0
1052 Oil/Haz Fd (DGF)		137.6										
Transfer Federal Receipt Authority from Response Fund Administration to Contaminated Sites for Existing Grants	TrOut	-42.5	0.0	0.0	-42.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-42.5										
Transfer Analyst Programmer IV (18-7482) from Prevention & Emergency Response to Consolidate Cost Recovery Support/Srvcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY14 Management Plan Total</b>		<b>1,638.9</b>	<b>635.1</b>	<b>10.4</b>	<b>987.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.2	-4.2	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)		-4.1										
FY2015 Salary Increases	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		5.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-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										
Transfer Program Coordinator I (18-7528) to Spill Prevention and Response Director's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY15 Adjusted Base Total</b>		<b>1,638.3</b>	<b>634.5</b>	<b>10.4</b>	<b>987.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
<b>FY15 Governor Request Total</b>		<b>1,638.3</b>	<b>634.5</b>	<b>10.4</b>	<b>987.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>14,785.3</b>	<b>17,200.5</b>	<b>18,932.9</b>	<b>18,482.9</b>	<b>18,467.4</b>	<b>18,467.4</b>	<b>3,682.1 24.9 %</b>	<b>-15.5 -0.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	9,318.5	9,505.9	10,266.8	10,666.8	10,745.7	10,745.7	1,427.2 15.3 %	78.9 0.7 %	0.0
Travel	226.4	401.5	428.8	408.8	408.8	408.8	182.4 80.6 %	0.0	0.0
Services	4,738.2	6,259.2	7,150.9	6,625.9	6,546.5	6,546.5	1,808.3 38.2 %	-79.4 -1.2 %	0.0
Commodities	156.4	375.7	428.2	323.2	308.2	308.2	151.8 97.1 %	-15.0 -4.6 %	0.0
Capital Outlay	21.4	16.8	16.8	16.8	16.8	16.8	-4.6 -21.5 %	0.0	0.0
Grants, Benefits	324.4	641.4	641.4	441.4	441.4	441.4	117.0 36.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,592.1	5,232.7	5,247.3	4,797.3	4,795.0	4,795.0	1,202.9 33.5 %	-2.3	0.0
1003 G/F Match (UGF)	491.7	497.2	499.5	499.5	499.7	499.7	8.0 1.6 %	0.2	0.0
1004 Gen Fund (UGF)	5,151.3	5,550.3	7,017.1	7,017.1	7,019.7	7,019.7	1,868.4 36.3 %	2.6	0.0
1005 GF/Prgm (DGF)	1,097.5	1,123.7	1,128.6	1,128.6	1,127.3	1,127.3	29.8 2.7 %	-1.3 -0.1 %	0.0
1007 I/A Rcpts (Other)	561.1	621.0	624.4	624.4	623.9	623.9	62.8 11.2 %	-0.5 -0.1 %	0.0
1061 CIP Rcpts (Other)	133.5	0.0	0.0	0.0	0.0	0.0	-133.5 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	30.0	30.0 >999 %	0.0	0.0
1166 Vessel Com (DGF)	606.9	734.3	736.0	736.0	736.2	736.2	129.3 21.3 %	0.2	0.0
1205 Ocn Ranger (DGF)	3,151.2	3,411.3	3,413.8	3,413.8	3,413.3	3,413.3	262.1 8.3 %	-0.5	0.0
1229 GasPipeFnd (Other)	0.0	0.0	236.2	236.2	222.3	222.3	222.3 >999 %	-13.9 -5.9 %	0.0
<u>Positions</u>									
Perm Full Time	88	89	96	97	97	97	9 10.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	1	1	1	-1 -50.0 %	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Environmental Conservation

**Numbers and Language**

**Appropriation: Water  
Allocation: Water Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	17,199.2	9,504.6	401.5	6,259.2	375.7	16.8	641.4	0.0	89	0	2
1002 Fed Rcpts (Fed)		5,232.7										
1003 G/F Match (UGF)		497.2										
1004 Gen Fund (UGF)		5,549.0										
1005 GF/Prgm (DGF)		1,123.7										
1007 I/A Rcpts (Other)		621.0										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (DGF)		734.3										
1205 Ocn Ranger (DGF)		3,411.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
<b>FY14 Conference Committee Total</b>		<b>17,200.5</b>	<b>9,505.9</b>	<b>401.5</b>	<b>6,259.2</b>	<b>375.7</b>	<b>16.8</b>	<b>641.4</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1003 G/F Match (UGF)		2.3										
1004 Gen Fund (UGF)		32.1										
1005 GF/Prgm (DGF)		4.9										
1007 I/A Rcpts (Other)		3.4										
1166 Vessel Com (DGF)		1.7										
1205 Ocn Ranger (DGF)		2.5										
Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27) (Sec2 Ch14 SLA2013 P46 L23 (HB65))	FisNot14	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										
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P43 L29 (HB65))	FisNot14	236.2	204.0	5.0	12.2	15.0	0.0	0.0	0.0	2	0	0
1229 GasPipeFnd (Other)		236.2										
<b>FY14 Authorized Total</b>		<b>18,932.9</b>	<b>10,266.8</b>	<b>428.8</b>	<b>7,150.9</b>	<b>428.2</b>	<b>16.8</b>	<b>641.4</b>	<b>0.0</b>	<b>96</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	400.0	0.0	-125.0	-75.0	0.0	-200.0	0.0	0	0	0
Delete Environmental Program Specialist IV (18-N13002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Village Safe Water Engineer I (18-7642) from Facility Construction for Centralized Technical Assistance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Federal Receipt Authority from Water Quality to Facility Construction for Federal Grants and Contracts	TrOut	-450.0	0.0	-20.0	-400.0	-30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-450.0										
<b>FY14 Management Plan Total</b>		<b>18,482.9</b>	<b>10,666.8</b>	<b>408.8</b>	<b>6,625.9</b>	<b>323.2</b>	<b>16.8</b>	<b>441.4</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-61.5	-61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.6										
1003 G/F Match (UGF)		-2.3										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association												
One-Time Payment Sec22f Ch14 SLA2013 (HB65) and												
Sec12 Ch15 SLA2013 (HB66) (continued)												
1004 Gen Fund (UGF)		-32.1										
1005 GF/Prgm (DGF)		-4.9										
1007 I/A Rcpts (Other)		-3.4										
1166 Vessel Com (DGF)		-1.7										
1205 Ocn Ranger (DGF)		-2.5										
Year 2 Alaska Gasline Development Corporation Ch11 SLA2013 (HB4)	OTI	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P44 L7 (HB65))												
1229 GasPipeFnd (Other)		-15.0										
FY2015 Salary Increases	SalAdj	92.4	92.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.2										
1003 G/F Match (UGF)		4.0										
1004 Gen Fund (UGF)		51.9										
1005 GF/Prgm (DGF)		5.4										
1007 I/A Rcpts (Other)		4.5										
1166 Vessel Com (DGF)		3.0										
1205 Ocn Ranger (DGF)		2.9										
1229 GasPipeFnd (Other)		1.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-31.4	-31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.9										
1003 G/F Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-17.2										
1005 GF/Prgm (DGF)		-1.8										
1007 I/A Rcpts (Other)		-1.6										
1166 Vessel Com (DGF)		-1.1										
1205 Ocn Ranger (DGF)		-0.9										
1229 GasPipeFnd (Other)		-0.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	79.4	0.0	-79.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		<b>18,467.4</b>	<b>10,745.7</b>	<b>408.8</b>	<b>6,546.5</b>	<b>308.2</b>	<b>16.8</b>	<b>441.4</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>1</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
<b>FY15 Governor Request Total</b>		<b>18,467.4</b>	<b>10,745.7</b>	<b>408.8</b>	<b>6,546.5</b>	<b>308.2</b>	<b>16.8</b>	<b>441.4</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>1</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>7,475.4</b>	<b>8,118.0</b>	<b>8,142.2</b>	<b>8,592.2</b>	<b>8,594.2</b>	<b>8,594.2</b>	<b>1,118.8 15.0 %</b>	<b>2.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	4,476.1	4,605.6	4,629.8	4,629.8	4,704.8	4,704.8	228.7 5.1 %	75.0 1.6 %	0.0	
Travel	211.9	206.6	206.6	226.6	226.6	226.6	14.7 6.9 %	0.0	0.0	
Services	799.3	1,236.7	1,236.7	1,636.7	1,581.7	1,581.7	782.4 97.9 %	-55.0 -3.4 %	0.0	
Commodities	101.6	96.1	96.1	126.1	108.1	108.1	6.5 6.4 %	-18.0 -14.3 %	0.0	
Capital Outlay	9.2	30.0	30.0	30.0	30.0	30.0	20.8 226.1 %	0.0	0.0	
Grants, Benefits	1,877.3	1,943.0	1,943.0	1,943.0	1,943.0	1,943.0	65.7 3.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,610.9	3,162.1	3,166.7	3,616.7	3,619.7	2,819.7	-791.2 -21.9 %	-797.0 -22.0 %	-800.0 -22.1 %	
1003 G/F Match (UGF)	777.2	778.3	778.3	778.3	779.0	779.0	1.8 0.2 %	0.7 0.1 %	0.0	
1004 Gen Fund (UGF)	408.6	355.3	355.7	355.7	357.1	357.1	-51.5 -12.6 %	1.4 0.4 %	0.0	
1005 GF/Prgm (DGF)	89.6	83.9	83.9	83.9	83.9	83.9	-5.7 -6.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	61.3	0.0	0.0	0.0	0.0	0.0	-61.3 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	2,527.8	3,738.4	3,757.6	3,757.6	3,754.5	3,754.5	1,226.7 48.5 %	-3.1 -0.1 %	0.0	
1230 CleanWater (Other)	0.0	0.0	0.0	0.0	0.0	400.0	400.0 >999 %	400.0 >999 %	400.0 >999 %	
1231 DrinkWater (Other)	0.0	0.0	0.0	0.0	0.0	400.0	400.0 >999 %	400.0 >999 %	400.0 >999 %	
<u>Positions</u>										
Perm Full Time	41	41	41	40	40	40	-1 -2.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	

## 2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Environmental Conservation

**Numbers and Language**

**Appropriation: Water  
Allocation: Facility Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	<b>8,116.6</b>	4,604.2	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
1002 Fed Rcpts (Fed)		3,161.6										
1003 G/F Match (UGF)		778.3										
1004 Gen Fund (UGF)		355.3										
1005 GF/Prgm (DGF)		83.9										
1061 CIP Rcpts (Other)		3,737.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	<b>1.4</b>	1.4	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)		0.9										
<b>FY14 Conference Committee Total</b>		<b>8,118.0</b>	4,605.6	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	<b>24.2</b>	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		19.2										
<b>FY14 Authorized Total</b>		<b>8,142.2</b>	4,629.8	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Federal Receipt Authority from Water Quality to Facility Construction for Federal Grants and Contracts	TrIn	<b>450.0</b>	0.0	20.0	400.0	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		450.0										
Transfer Village Safe Water Engineer I (18-7642) to Water Quality for Centralized Technical Assistance	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY14 Management Plan Total</b>		<b>8,592.2</b>	4,629.8	226.6	1,636.7	126.1	30.0	1,943.0	0.0	40	0	3
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	<b>-24.2</b>	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.6										
1004 Gen Fund (UGF)		-0.4										
1061 CIP Rcpts (Other)		-19.2										
FY2015 Salary Increases	SalAdj	<b>40.1</b>	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.6										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		2.9										
1061 CIP Rcpts (Other)		24.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	<b>-13.9</b>	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.0										
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-1.1										
1061 CIP Rcpts (Other)		-8.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	<b>0.0</b>	73.0	0.0	-55.0	-18.0	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		<b>8,594.2</b>	4,704.8	226.6	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-800.0										
1230 CleanWater (Other)		400.0										
1231 DrinkWater (Other)		400.0										
<b>FY15 Governor Request Total</b>		<b>8,594.2</b>	<b>4,704.8</b>	<b>226.6</b>	<b>1,581.7</b>	<b>108.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>3</b>

## Transaction Type Definitions

<b>13Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>13Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY 2014 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2015.
<b>FisNot14</b>	Fiscal Note appropriations for legislation effective in FY 2014.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2014 funding will not be available for the current budget cycle (FY 2015).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2014), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.