

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: DEC

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration													
Administrative Services													
Shared Departmental Costs	ConfComm	IncM	280.0	228.5	5.0	37.5	9.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 280.0													
* Allocation Difference *			280.0	228.5	5.0	37.5	9.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			280.0	228.5	5.0	37.5	9.0	0.0	0.0	0.0	0	0	0
DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.9													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	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													
* Allocation Difference *			4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Food Safety & Sanitation													
Travel for Food Safety Inspections at High-Risk Facilities or to Meet Federally-Mandated Inspection Requirements	ConfComm	Inc	124.6	0.0	114.6	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 94.6													
1005 GF/Prgm (DGF) 30.0													
* Allocation Difference *			124.6	0.0	114.6	0.0	10.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Expansion of Paralytic Shellfish Poison Testing	ConfComm	IncM	190.0	110.0	0.0	50.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 190.0													
Fish Tissue Testing Program	ConfComm	IncM	557.0	300.0	0.0	207.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 557.0													
Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing	ConfComm	IncM	84.0	54.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 84.0													
* Allocation Difference *			831.0	464.0	0.0	257.0	110.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			955.6	464.0	114.6	257.0	120.0	0.0	0.0	0.0	1	0	0
Spill Prevention and Response													
Contaminated Sites Program													
Cleanup of Contaminated Sites	ConfComm	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 550.0													
* Allocation Difference *			550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0

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Spill Prevention and Response (continued)													
Prevention and Emergency Response													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 1.4													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	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													
* Allocation Difference *			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			552.3	2.3	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
Alaska Pollutant Discharge Elimination System Primacy	ConfComm	Inc	372.1	0.0	0.0	372.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 372.1													
Mine Permitting	ConfComm	Inc	200.0	188.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 200.0													
* Allocation Difference *			572.1	188.0	0.0	384.1	0.0	0.0	0.0	0.0	0	0	0
Facility Construction													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.9													
1003 G/F Match (UGF) 1.3													
1004 Gen Fund (UGF) 1.6													
1061 CIP Rcpts (Other) 1.7													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.0													
1003 G/F Match (UGF) 0.7													
1004 Gen Fund (UGF) 0.8													
1061 CIP Rcpts (Other) 1.0													
* Allocation Difference *			13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			585.1	201.0	0.0	384.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,377.8	900.6	119.6	1,228.6	129.0	0.0	0.0	0.0	1	0	0
**** All Agencies Difference ****			2,377.8	900.6	119.6	1,228.6	129.0	0.0	0.0	0.0	1	0	0

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 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 FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.