

Fiscal Year 2015 Operating Budget

Department of Environmental Conservation

Conference Committee (CC) Book



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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.

14SupRPL (14 RPLs + Supplementals) - FY14 supplemental operating appropriations and FY14 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

14FnlBud (FY14 Final Total Budget) - Sums the 14MgtPlan, 14SupOp and 14RPL columns to reflect the total FY2014 operating budget, adjusted for vetoes.

15Adj 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.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.

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DEPARTMENT OF ENVIRONMENTAL CONSERVATION
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Various Appropriations/ Various Allocations	Salary increases attributable to bargaining unit agreements, other salary adjustments, health insurance and Working Reserve Rate decreases	Total: \$328.5 UGF: \$101.7 DGF: \$103.7 Other: \$44.9 Fed: \$78.2	The FY15 operating budget for all agencies contains salary adjustments totaling \$20.92 million (\$11.1 million UGF). These increases are attributable to salary and health benefit increases stemming from (primarily) contractual bargaining unit agreements and from Health Insurance and Working Reserve Rate decreases.
2	Spill Prevention and Response/ Contaminated Sites Program	Contaminated Sites Increased Authority	\$959.5 Federal Receipts (Fed)	The legislature approved the Governor's request for \$959.5 in increased Federal Receipt authority, which will give the department 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 are coming 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.
3	Various Appropriations/ Various Allocations	Replace Declining Federal Receipts with Administrative Fees to Manage Loans Made from the Clean/Drinking Water Funds	(\$896.0) Federal Receipts (Fed) \$448.0 CleanWater (Other) \$448.0 DrinkWater (Other)	The legislature approved the Governor's request to replace declining Federal Receipts with funds from Clean Water Fund and Drinking Water Fund administrative fees that have been collected to cover costs associated with managing the loans. Each drinking water and wastewater project loan issued by the Municipal Grant and Loan program is charged a 0.5% administrative fee. Under federal and state law, the state may use these fee receipts only for the purpose of managing loans made under the program. This fund change allows for maintaining the existing program.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
4	Air Quality/ Air Quality	Alaska Gasline Development Corporation Ch 11 SLA 2013 (HB4) <i>Fiscal Note</i> additions	\$106.0 AGDC-ISP(Other) \$27.7 Inc \$78.3 IncOTI	\$106.0 ISPF-I/A (Other)	The legislature approved the Governor's request for second year funding to meet the directives outlined in HB4 (FY2013) which mandated the Alaska Gasline Development Corporation (AGDC) move forward with building a small-diameter in-state gas pipeline. The increase (\$78.3 of which is a one-time item) 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. The legislature modified the Governor's request by changing the fund source from the In-state Natural Gas Pipeline Fund (1229) to the Instate Natural Gas Pipeline Fund I/A (1232) to reflect the fact that agencies can spend code 1232 only as specified in a reimbursable services agreement signed by the Alaska Gasline Development Corporation. Funding for the RSAs will then be drawn from the fund without appearing in the operating budget of AGDC. The funding switch has no impact other than to ensure that AGDC has control over pipeline funds spent by other agencies.

Legislative Deletions

Item #	Approp/Allocation	Description	Amount/ Fund Source	Comment
5	Agency Unallocated Reduction/ Agency Unallocated Reduction	Unallocated Travel Reduction	(\$72.9) UGF	The legislature removed a total of \$2,634.1 of UGF as an "unallocated travel reduction" from various agencies' travel expenditure level. The Department of Environmental Conservation's share of this UGF reduction is \$72.9, or 2.8%.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION
FY15 - Summary of Significant Budget Issues

Legislative Deletions (continued)

Item #	Approp/Allocation	Description	Amount/ Fund Source	Comment
6	Water/Water Quality	Remove Funding Associated with State Primacy for Dredge and Fill Activities	(\$1,434.7) UGF (5 PFT positions)	The legislature removed continuation funding (\$1,434.7 UGF) that originally had been added to the DEC base budget by a fiscal note attached to Chapter 12, SLA 2013 (SB 27). Five permanent, full-time positions were also deleted. The passage of that legislation provided the authority for the state to evaluate and seek primacy for administering the regulatory program for dredge and fill activities as allowed under federal law. Amended and new regulations are required to allow for program implementation. This funding had been added in FY14 to assist the department in meeting new responsibilities to move toward a decision point regarding that primacy effort. NOTE: Of the \$879.5 in Services appropriated by this fiscal note, \$548.8 was earmarked for Reimbursable Services Agreements with the Departments of Natural Resources and Law in support of their responsibilities to this program.

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
7	HB 140 (Chapter 87, SLA 2014)	REGULATIONS: NOTICE, REVIEW, COMMENT	\$250.9 UGF 1 PFT position	<u>Administration/ Office of the Commissioner</u> This legislation requires the development of estimated annual costs to state agencies of proposed regulations and public notice of those costs. The legislature approved the Department of Environmental Conservation fiscal note for \$250.9 UGF in FY15 to cover the costs of implementing HB 140. This includes \$95.2 in Personal Services and 1 new PFT Economist III position in Juneau to analyze data and calculate the estimated costs of regulations for all divisions within the department plus \$155.7 in Services for the estimated completion of 15 regulation packages annually among the four operating divisions.

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2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnIBud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14FnIBud	
Administration									
Office of the Commissioner	1,076.9	1,118.6	1,121.6	1,121.6	0.0	1,121.6	3.0	0.3 %	0.0
Administrative Services	5,791.4	6,213.3	6,244.8	6,244.8	0.0	6,244.8	31.5	0.5 %	0.0
State Support Services	2,406.8	2,552.0	2,552.0	2,552.0	0.0	2,552.0	0.0		0.0
Appropriation Total	9,275.1	9,883.9	9,918.4	9,918.4	0.0	9,918.4	34.5	0.3 %	0.0
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	707.9	635.5	635.5	635.5	0.0	635.5	0.0		0.0
Appropriation Total	707.9	635.5	635.5	635.5	0.0	635.5	0.0		0.0
Environmental Health									
Environmental Health Director	418.5	441.1	441.8	441.8	0.0	441.8	0.7	0.2 %	0.0
Food Safety & Sanitation	4,487.9	4,745.0	4,771.5	5,176.5	0.0	5,176.5	431.5	9.1 %	0.0
Laboratory Services	3,691.7	4,308.1	4,661.3	4,661.3	0.0	4,661.3	353.2	8.2 %	0.0
Drinking Water	7,135.5	7,530.5	7,571.7	7,166.7	0.0	7,166.7	-363.8	-4.8 %	0.0
Solid Waste Management	2,316.0	2,330.2	2,343.8	2,343.8	0.0	2,343.8	13.6	0.6 %	0.0
Appropriation Total	18,049.6	19,354.9	19,790.1	19,790.1	0.0	19,790.1	435.2	2.2 %	0.0
Air Quality									
Air Quality Director	271.6	285.0	285.5	285.5	0.0	285.5	0.5	0.2 %	0.0
Air Quality	9,329.0	10,180.9	10,282.8	10,282.8	0.0	10,282.8	101.9	1.0 %	0.0
Appropriation Total	9,600.6	10,465.9	10,568.3	10,568.3	0.0	10,568.3	102.4	1.0 %	0.0
Spill Prevention and Response									
Spill Prev. & Resp. Director	278.6	300.1	301.1	301.1	0.0	301.1	1.0	0.3 %	0.0
Contaminated Sites Program	8,900.5	8,471.8	8,516.0	7,896.5	959.5	8,856.0	-575.3	-6.8 %	959.5 12.2 %
Industry Prep. & Pipeline Op.	4,958.3	5,091.6	5,117.1	5,339.4	0.0	5,339.4	247.8	4.9 %	0.0
Prevention and Emerg. Response	4,693.6	4,438.3	4,461.7	4,763.8	0.0	4,763.8	325.5	7.3 %	0.0
Response Fund Administration	1,286.4	1,539.6	1,543.8	1,638.9	0.0	1,638.9	99.3	6.4 %	0.0
Appropriation Total	20,117.4	19,841.4	19,939.7	19,939.7	959.5	20,899.2	98.3	0.5 %	959.5 4.8 %

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Agency Unallocated Reduction										
Agency Unallocated Reduction	0.0	0.0	0.0	-72.9	0.0	0.0	-72.9	-72.9 <-999 %	-72.9 <-999 %	-72.9 <-999 %
Appropriation Total	0.0	0.0	0.0	-72.9	0.0	0.0	-72.9	-72.9 <-999 %	-72.9 <-999 %	-72.9 <-999 %
Administration										
Office of the Commissioner	1,121.6	1,121.6	1,122.4	1,122.4	250.9	0.0	1,373.3	251.7 22.4 %	251.7 22.4 %	250.9 22.4 %
Administrative Services	6,244.8	6,244.8	6,240.7	6,240.7	0.0	0.0	6,240.7	-4.1 -0.1 %	-4.1 -0.1 %	0.0
State Support Services	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0
Appropriation Total	9,918.4	9,918.4	9,915.1	9,915.1	250.9	0.0	10,166.0	247.6 2.5 %	247.6 2.5 %	250.9 2.5 %
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	635.5	635.5	636.5	636.5	0.0	0.0	636.5	1.0 0.2 %	1.0 0.2 %	0.0
Appropriation Total	635.5	635.5	636.5	636.5	0.0	0.0	636.5	1.0 0.2 %	1.0 0.2 %	0.0
Environmental Health										
Environmental Health Director	441.8	441.8	442.8	442.8	0.0	0.0	442.8	1.0 0.2 %	1.0 0.2 %	0.0
Food Safety & Sanitation	5,176.5	5,176.5	5,171.7	5,171.7	0.0	0.0	5,171.7	-4.8 -0.1 %	-4.8 -0.1 %	0.0
Laboratory Services	4,661.3	4,661.3	4,324.8	4,324.8	0.0	0.0	4,324.8	-336.5 -7.2 %	-336.5 -7.2 %	0.0
Drinking Water	7,166.7	7,166.7	7,159.2	7,159.2	0.0	0.0	7,159.2	-7.5 -0.1 %	-7.5 -0.1 %	0.0
Solid Waste Management	2,343.8	2,343.8	2,341.0	2,341.0	0.0	0.0	2,341.0	-2.8 -0.1 %	-2.8 -0.1 %	0.0
Appropriation Total	19,790.1	19,790.1	19,439.5	19,439.5	0.0	0.0	19,439.5	-350.6 -1.8 %	-350.6 -1.8 %	0.0
Air Quality										
Air Quality Director	285.5	285.5	286.1	286.1	0.0	0.0	286.1	0.6 0.2 %	0.6 0.2 %	0.0
Air Quality	10,282.8	10,282.8	10,360.1	10,360.1	0.0	0.0	10,360.1	77.3 0.8 %	77.3 0.8 %	0.0
Appropriation Total	10,568.3	10,568.3	10,646.2	10,646.2	0.0	0.0	10,646.2	77.9 0.7 %	77.9 0.7 %	0.0
Spill Prevention and Response										
Spill Prev. & Resp. Director	301.1	301.1	351.5	351.5	0.0	0.0	351.5	50.4 16.7 %	50.4 16.7 %	0.0
Contaminated Sites Program	7,896.5	8,856.0	8,846.1	8,846.1	0.0	0.0	8,846.1	949.6 12.0 %	-9.9 -0.1 %	0.0
Industry Prep. & Pipeline Op.	5,339.4	5,339.4	5,339.2	5,339.2	0.0	0.0	5,339.2	-0.2	-0.2	0.0
Prevention and Emerg. Response	4,763.8	4,763.8	4,713.5	4,713.5	0.0	0.0	4,713.5	-50.3 -1.1 %	-50.3 -1.1 %	0.0

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnlBud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14FnlBud		
Water										
Water Quality	14,785.3	17,200.5	18,932.9	18,482.9	0.0	18,482.9	1,282.4	7.5 %	0.0	
Facility Construction	7,475.4	8,118.0	8,142.2	8,592.2	0.0	8,592.2	474.2	5.8 %	0.0	
Appropriation Total	22,260.7	25,318.5	27,075.1	27,075.1	0.0	27,075.1	1,756.6	6.9 %	0.0	
Agency Total	80,011.3	85,500.1	87,927.1	87,927.1	959.5	88,886.6	2,427.0	2.8 %	959.5	1.1 %
Funding Summary										
Unrestricted General (UGF)	21,219.4	21,979.4	23,842.3	23,842.3	0.0	23,842.3	1,862.9	8.5 %	0.0	
Designated General (DGF)	25,695.4	27,110.0	27,229.3	27,229.3	0.0	27,229.3	119.3	0.4 %	0.0	
Other State Funds (Other)	10,309.0	11,290.0	11,637.2	11,637.2	0.0	11,637.2	347.2	3.1 %	0.0	
Federal Receipts (Fed)	22,787.5	25,120.7	25,218.3	25,218.3	959.5	26,177.8	97.6	0.4 %	959.5	3.8 %

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget			
Spill Prevention and Response													
(continued)													
Response Fund Administration	1,638.9	1,638.9	1,638.3	1,638.3	0.0	0.0	1,638.3	-0.6	-0.6	0.0			
Appropriation Total	19,939.7	20,899.2	20,888.6	20,888.6	0.0	0.0	20,888.6	948.9	4.8 %	-10.6	-0.1 %	0.0	
Water													
Water Quality	18,482.9	18,482.9	18,467.4	17,032.7	0.0	0.0	17,032.7	-1,450.2	-7.8 %	-1,450.2	-7.8 %	-1,434.7	-7.8 %
Facility Construction	8,592.2	8,592.2	8,594.2	8,594.2	0.0	0.0	8,594.2	2.0	2.0	0.0			
Appropriation Total	27,075.1	27,075.1	27,061.6	25,626.9	0.0	0.0	25,626.9	-1,448.2	-5.3 %	-1,448.2	-5.3 %	-1,434.7	-5.3 %
Agency Total	87,927.1	88,886.6	88,587.5	87,079.9	250.9	0.0	87,330.8	-596.3	-0.7 %	-1,555.8	-1.8 %	-1,256.7	-1.4 %
Funding Summary													
Unrestricted General (UGF)	23,842.3	23,842.3	23,498.7	21,991.1	250.9	0.0	22,242.0	-1,600.3	-6.7 %	-1,600.3	-6.7 %	-1,256.7	-5.3 %
Designated General (DGF)	27,229.3	27,229.3	27,213.7	27,213.7	0.0	0.0	27,213.7	-15.6	-0.1 %	-15.6	-0.1 %	0.0	
Other State Funds (Other)	11,637.2	11,637.2	12,612.7	12,612.7	0.0	0.0	12,612.7	975.5	8.4 %	975.5	8.4 %	0.0	
Federal Receipts (Fed)	25,218.3	26,177.8	25,262.4	25,262.4	0.0	0.0	25,262.4	44.1	0.2 %	-915.4	-3.5 %	0.0	

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnlBud	[4] - [2] 14 CC to 14MgtPln		[6] - [4] 14MgtPln to 14FnlBud
Administration									
Office of the Commissioner	462.7	476.9	478.3	478.3	0.0	478.3	1.4	0.3 %	0.0
Administrative Services	2,977.0	3,026.4	3,041.3	3,041.3	0.0	3,041.3	14.9	0.5 %	0.0
State Support Services	1,890.4	2,035.6	2,035.6	2,035.6	0.0	2,035.6	0.0		0.0
Appropriation Total	5,330.1	5,538.9	5,555.2	5,555.2	0.0	5,555.2	16.3	0.3 %	0.0
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	707.9	635.5	635.5	635.5	0.0	635.5	0.0		0.0
Appropriation Total	707.9	635.5	635.5	635.5	0.0	635.5	0.0		0.0
Environmental Health									
Environmental Health Director	418.5	441.1	441.8	441.8	0.0	441.8	0.7	0.2 %	0.0
Food Safety & Sanitation	3,598.7	4,181.6	4,205.7	4,205.7	0.0	4,205.7	24.1	0.6 %	0.0
Laboratory Services	2,747.6	2,942.1	3,288.3	3,288.3	0.0	3,288.3	346.2	11.8 %	0.0
Drinking Water	2,991.0	2,638.5	2,652.3	2,652.3	0.0	2,652.3	13.8	0.5 %	0.0
Solid Waste Management	1,704.6	2,026.2	2,037.3	2,037.3	0.0	2,037.3	11.1	0.5 %	0.0
Appropriation Total	11,460.4	12,229.5	12,625.4	12,625.4	0.0	12,625.4	395.9	3.2 %	0.0
Air Quality									
Air Quality Director	271.6	285.0	285.5	285.5	0.0	285.5	0.5	0.2 %	0.0
Air Quality	3,197.6	3,452.7	3,470.7	3,470.7	0.0	3,470.7	18.0	0.5 %	0.0
Appropriation Total	3,469.2	3,737.7	3,756.2	3,756.2	0.0	3,756.2	18.5	0.5 %	0.0
Spill Prevention and Response									
Spill Prev. & Resp. Director	278.6	300.1	301.1	301.1	0.0	301.1	1.0	0.3 %	0.0
Contaminated Sites Program	3,977.1	3,821.3	3,842.1	3,180.1	0.0	3,180.1	-641.2	-16.8 %	0.0
Industry Prep. & Pipeline Op.	4,313.7	4,356.7	4,380.3	4,602.6	0.0	4,602.6	245.9	5.6 %	0.0
Prevention and Emerg. Response	4,359.8	4,438.3	4,461.7	4,763.8	0.0	4,763.8	325.5	7.3 %	0.0
Response Fund Administration	1,244.0	1,497.1	1,501.2	1,638.8	0.0	1,638.8	141.7	9.5 %	0.0
Appropriation Total	14,173.2	14,413.5	14,486.4	14,486.4	0.0	14,486.4	72.9	0.5 %	0.0

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Environmental Conservation

Allocation	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14Fn1Bud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Agency Unallocated Reduction													
Agency Unallocated Reduction	0.0	0.0	0.0	-72.9	0.0	0.0	-72.9	-72.9	<-999 %	-72.9	<-999 %	-72.9	<-999 %
Appropriation Total	0.0	0.0	0.0	-72.9	0.0	0.0	-72.9	-72.9	<-999 %	-72.9	<-999 %	-72.9	<-999 %
Administration													
Office of the Commissioner	478.3	478.3	477.8	477.8	250.9	0.0	728.7	250.4	52.4 %	250.4	52.4 %	250.9	52.5 %
Administrative Services	3,041.3	3,041.3	3,039.9	3,039.9	0.0	0.0	3,039.9	-1.4		-1.4		0.0	
State Support Services	2,035.6	2,035.6	2,035.6	2,035.6	0.0	0.0	2,035.6	0.0		0.0		0.0	
Appropriation Total	5,555.2	5,555.2	5,553.3	5,553.3	250.9	0.0	5,804.2	249.0	4.5 %	249.0	4.5 %	250.9	4.5 %
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations	635.5	635.5	636.5	636.5	0.0	0.0	636.5	1.0	0.2 %	1.0	0.2 %	0.0	
Appropriation Total	635.5	635.5	636.5	636.5	0.0	0.0	636.5	1.0	0.2 %	1.0	0.2 %	0.0	
Environmental Health													
Environmental Health Director	441.8	441.8	442.8	442.8	0.0	0.0	442.8	1.0	0.2 %	1.0	0.2 %	0.0	
Food Safety & Sanitation	4,205.7	4,205.7	4,202.4	4,202.4	0.0	0.0	4,202.4	-3.3	-0.1 %	-3.3	-0.1 %	0.0	
Laboratory Services	3,288.3	3,288.3	2,957.4	2,957.4	0.0	0.0	2,957.4	-330.9	-10.1 %	-330.9	-10.1 %	0.0	
Drinking Water	2,652.3	2,652.3	2,652.5	2,652.5	0.0	0.0	2,652.5	0.2		0.2		0.0	
Solid Waste Management	2,037.3	2,037.3	2,036.0	2,036.0	0.0	0.0	2,036.0	-1.3	-0.1 %	-1.3	-0.1 %	0.0	
Appropriation Total	12,625.4	12,625.4	12,291.1	12,291.1	0.0	0.0	12,291.1	-334.3	-2.6 %	-334.3	-2.6 %	0.0	
Air Quality													
Air Quality Director	285.5	285.5	286.1	286.1	0.0	0.0	286.1	0.6	0.2 %	0.6	0.2 %	0.0	
Air Quality	3,470.7	3,470.7	3,448.6	3,448.6	0.0	0.0	3,448.6	-22.1	-0.6 %	-22.1	-0.6 %	0.0	
Appropriation Total	3,756.2	3,756.2	3,734.7	3,734.7	0.0	0.0	3,734.7	-21.5	-0.6 %	-21.5	-0.6 %	0.0	
Spill Prevention and Response													
Spill Prev. & Resp. Director	301.1	301.1	351.5	351.5	0.0	0.0	351.5	50.4	16.7 %	50.4	16.7 %	0.0	
Contaminated Sites Program	3,180.1	3,180.1	3,175.2	3,175.2	0.0	0.0	3,175.2	-4.9	-0.2 %	-4.9	-0.2 %	0.0	
Industry Prep. & Pipeline Op.	4,602.6	4,602.6	4,602.1	4,602.1	0.0	0.0	4,602.1	-0.5		-0.5		0.0	

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnlBud	[4] - [2] 14 CC to 14MgtPln		[6] - [4] 14MgtPln to 14FnlBud
Water									
Water Quality	10,498.6	11,316.8	12,795.0	12,795.0	0.0	12,795.0	1,478.2	13.1 %	0.0
Facility Construction	1,275.4	1,217.5	1,217.9	1,217.9	0.0	1,217.9	0.4		0.0
Appropriation Total	11,774.0	12,534.3	14,012.9	14,012.9	0.0	14,012.9	1,478.6	11.8 %	0.0
 Agency Total	 46,914.8	 49,089.4	 51,071.6	 51,071.6	 0.0	 51,071.6	 1,982.2	 4.0 %	 0.0
 Funding Summary									
Unrestricted General (UGF)	21,219.4	21,979.4	23,842.3	23,842.3	0.0	23,842.3	1,862.9	8.5 %	0.0
Designated General (DGF)	25,695.4	27,110.0	27,229.3	27,229.3	0.0	27,229.3	119.3	0.4 %	0.0

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Spill Prevention and Response										
(continued)										
Prevention and Emerg. Response	4,763.8	4,763.8	4,713.5	4,713.5	0.0	0.0	4,713.5	-50.3	-1.1 %	0.0
Response Fund Administration	1,638.8	1,638.8	1,638.3	1,638.3	0.0	0.0	1,638.3	-0.5		0.0
Appropriation Total	14,486.4	14,486.4	14,480.6	14,480.6	0.0	0.0	14,480.6	-5.8	-5.8	0.0
Water										
Water Quality	12,795.0	12,795.0	12,796.2	11,361.5	0.0	0.0	11,361.5	-1,433.5	-11.2 %	-1,434.7
Facility Construction	1,217.9	1,217.9	1,220.0	1,220.0	0.0	0.0	1,220.0	2.1	0.2 %	0.0
Appropriation Total	14,012.9	14,012.9	14,016.2	12,581.5	0.0	0.0	12,581.5	-1,431.4	-10.2 %	-1,434.7
Agency Total	51,071.6	51,071.6	50,712.4	49,204.8	250.9	0.0	49,455.7	-1,615.9	-3.2 %	-1,256.7
Funding Summary										
Unrestricted General (UGF)	23,842.3	23,842.3	23,498.7	21,991.1	250.9	0.0	22,242.0	-1,600.3	-6.7 %	-1,256.7
Designated General (DGF)	27,229.3	27,229.3	27,213.7	27,213.7	0.0	0.0	27,213.7	-15.6	-0.1 %	0.0

2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnlBud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14FnlBud	
Total	80,011.3	85,500.1	87,927.1	87,927.1	959.5	88,886.6	2,427.0 2.8 %	959.5 1.1 %	
<u>Objects of Expenditure</u>									
Personal Services	57,544.7	57,670.1	58,779.3	59,203.3	0.0	59,203.3	1,533.2 2.7 %	0.0	
Travel	1,923.4	2,223.2	2,253.7	2,253.7	0.0	2,253.7	30.5 1.4 %	0.0	
Services	16,407.6	21,044.8	22,279.6	22,230.6	959.5	23,190.1	1,185.8 5.6 %	959.5 4.3 %	
Commodities	1,130.8	1,676.1	1,728.6	1,653.6	0.0	1,653.6	-22.5 -1.3 %	0.0	
Capital Outlay	233.4	201.5	201.5	201.5	0.0	201.5	0.0	0.0	
Grants, Benefits	2,771.4	2,684.4	2,684.4	2,384.4	0.0	2,384.4	-300.0 -11.2 %	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)	22,787.5	25,120.7	25,218.3	25,218.3	959.5	26,177.8	97.6 0.4 %	959.5 3.8 %	
1003 G/F Match (UGF)	4,702.6	4,743.2	4,767.2	4,767.2	0.0	4,767.2	24.0 0.5 %	0.0	
1004 Gen Fund (UGF)	16,516.8	17,236.2	19,075.1	19,075.1	0.0	19,075.1	1,838.9 10.7 %	0.0	
1005 GF/Prgm (DGF)	5,915.5	6,672.5	6,705.2	6,705.2	0.0	6,705.2	32.7 0.5 %	0.0	
1007 I/A Rcpts (Other)	2,252.9	1,889.4	1,898.7	1,898.7	0.0	1,898.7	9.3 0.5 %	0.0	
1018 EVOS Trust (Other)	0.0	96.9	96.9	96.9	0.0	96.9	0.0	0.0	
1052 Oil/Haz Fd (DGF)	15,344.8	15,609.4	15,687.0	15,687.0	0.0	15,687.0	77.6 0.5 %	0.0	
1061 CIP Rcpts (Other)	4,308.1	4,519.5	4,544.7	4,544.7	0.0	4,544.7	25.2 0.6 %	0.0	
1093 Clean Air (Other)	3,723.9	4,655.9	4,677.8	4,677.8	0.0	4,677.8	21.9 0.5 %	0.0	
1108 Stat Desig (Other)	24.1	128.3	128.3	128.3	0.0	128.3	0.0	0.0	
1166 Vessel Com (DGF)	1,179.3	1,311.6	1,317.9	1,317.9	0.0	1,317.9	6.3 0.5 %	0.0	
1205 Ocn Ranger (DGF)	3,255.8	3,516.5	3,519.2	3,519.2	0.0	3,519.2	2.7 0.1 %	0.0	
1229 AGDC-ISP (Other)	0.0	0.0	290.8	290.8	0.0	290.8	290.8 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	551	552	559	561	0	561	9 1.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	7	7	7	4	0	4	-3 -42.9 %	0	

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Development of the FY15 Budget

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	87,927.1	88,886.6	88,587.5	87,079.9	250.9	0.0	87,330.8	-596.3	-0.7 %	-1,555.8	-1.8 %	-1,256.7	-1.4 %
<u>Objects of Expenditure</u>													
Personal Services	59,203.3	59,203.3	59,697.9	59,202.5	95.2	0.0	59,297.7	94.4	0.2 %	94.4	0.2 %	-400.2	-0.7 %
Travel	2,253.7	2,253.7	2,246.6	2,151.4	0.0	0.0	2,151.4	-102.3	-4.5 %	-102.3	-4.5 %	-95.2	-4.2 %
Services	22,230.6	23,190.1	22,436.5	21,557.0	155.7	0.0	21,712.7	-517.9	-2.3 %	-1,477.4	-6.4 %	-723.8	-3.2 %
Commodities	1,653.6	1,653.6	1,620.6	1,583.1	0.0	0.0	1,583.1	-70.5	-4.3 %	-70.5	-4.3 %	-37.5	-2.3 %
Capital Outlay	201.5	201.5	201.5	201.5	0.0	0.0	201.5	0.0		0.0		0.0	
Grants, Benefits	2,384.4	2,384.4	2,384.4	2,384.4	0.0	0.0	2,384.4	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		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	25,218.3	26,177.8	25,262.4	25,262.4	0.0	0.0	25,262.4	44.1	0.2 %	-915.4	-3.5 %	0.0	
1003 G/F Match (UGF)	4,767.2	4,767.2	4,765.0	4,765.0	0.0	0.0	4,765.0	-2.2		-2.2		0.0	
1004 Gen Fund (UGF)	19,075.1	19,075.1	18,733.7	17,226.1	250.9	0.0	17,477.0	-1,598.1	-8.4 %	-1,598.1	-8.4 %	-1,256.7	-6.7 %
1005 GF/Prgm (DGF)	6,705.2	6,705.2	6,698.0	6,698.0	0.0	0.0	6,698.0	-7.2	-0.1 %	-7.2	-0.1 %	0.0	
1007 I/A Rcpts (Other)	1,898.7	1,898.7	1,986.6	1,986.6	0.0	0.0	1,986.6	87.9	4.6 %	87.9	4.6 %	0.0	
1018 EVOS Trust (Other)	96.9	96.9	6.9	6.9	0.0	0.0	6.9	-90.0	-92.9 %	-90.0	-92.9 %	0.0	
1052 Oil/Haz Fd (DGF)	15,687.0	15,687.0	15,680.7	15,680.7	0.0	0.0	15,680.7	-6.3		-6.3		0.0	
1061 CIP Rcpts (Other)	4,544.7	4,544.7	4,539.0	4,539.0	0.0	0.0	4,539.0	-5.7	-0.1 %	-5.7	-0.1 %	0.0	
1093 Clean Air (Other)	4,677.8	4,677.8	4,673.0	4,673.0	0.0	0.0	4,673.0	-4.8	-0.1 %	-4.8	-0.1 %	0.0	
1108 Stat Desig (Other)	128.3	128.3	128.3	128.3	0.0	0.0	128.3	0.0		0.0		0.0	
1166 Vessel Com (DGF)	1,317.9	1,317.9	1,316.4	1,316.4	0.0	0.0	1,316.4	-1.5	-0.1 %	-1.5	-0.1 %	0.0	
1205 Ocn Ranger (DGF)	3,519.2	3,519.2	3,518.6	3,518.6	0.0	0.0	3,518.6	-0.6		-0.6		0.0	
1229 AGDC-ISP (Other)	290.8	290.8	382.9	0.0	0.0	0.0	0.0	-290.8	-100.0 %	-290.8	-100.0 %	-382.9	-100.0 %
1230 CleanAdmin (Other)	0.0	0.0	448.0	448.0	0.0	0.0	448.0	448.0	>999 %	448.0	>999 %	0.0	
1231 DrinkAdmin (Other)	0.0	0.0	448.0	448.0	0.0	0.0	448.0	448.0	>999 %	448.0	>999 %	0.0	
1232 ISPF-I/A (Other)	0.0	0.0	0.0	382.9	0.0	0.0	382.9	382.9	>999 %	382.9	>999 %	382.9	>999 %

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Numbers and Language

Agency: Department of Environmental Conservation

	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPln</u>	<u>[5] 14SupRPL</u>	<u>[6] 14FnlBud</u>	<u>[4] - [2] 14 CC to 14MgtPln</u>	<u>[6] - [4] 14MgtPln to 14FnlBud</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	21,219.4	21,979.4	23,842.3	23,842.3	0.0	23,842.3	1,862.9	8.5 %	0.0
Designated General (DGF)	25,695.4	27,110.0	27,229.3	27,229.3	0.0	27,229.3	119.3	0.4 %	0.0
Other State Funds (Other)	10,309.0	11,290.0	11,637.2	11,637.2	0.0	11,637.2	347.2	3.1 %	0.0
Federal Receipts (Fed)	22,787.5	25,120.7	25,218.3	25,218.3	959.5	26,177.8	97.6	0.4 %	959.5 3.8 %

2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
<u>Positions</u>													
Perm Full Time	561	561	561	556	1	0	557	-4	-0.7 %	-4	-0.7 %	-4	-0.7 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	4	4	4	4	0	0	4	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	23,842.3	23,842.3	23,498.7	21,991.1	250.9	0.0	22,242.0	-1,600.3	-6.7 %	-1,600.3	-6.7 %	-1,256.7	-5.3 %
Designated General (DGF)	27,229.3	27,229.3	27,213.7	27,213.7	0.0	0.0	27,213.7	-15.6	-0.1 %	-15.6	-0.1 %	0.0	
Other State Funds (Other)	11,637.2	11,637.2	12,612.7	12,612.7	0.0	0.0	12,612.7	975.5	8.4 %	975.5	8.4 %	0.0	
Federal Receipts (Fed)	25,218.3	26,177.8	25,262.4	25,262.4	0.0	0.0	25,262.4	44.1	0.2 %	-915.4	-3.5 %	0.0	

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Agency Unallocated Reduction
Allocation: Agency Unallocated Reduction**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14FnlBud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	0.0	0.0	0.0	-72.9	0.0	0.0	-72.9	-72.9 <-999 %	-72.9 <-999 %	-72.9 <-999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	-72.9	0.0	0.0	-72.9	-72.9 <-999 %	-72.9 <-999 %	-72.9 <-999 %
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-72.9	0.0	0.0	-72.9	-72.9 <-999 %	-72.9 <-999 %	-72.9 <-999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Agency Unallocated Reduction
Allocation: Agency Unallocated Reduction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov's	Amd+Post	30-Day	Amends	to FY15	Enacted	* * *			
Departmentwide UGF Reduction (10% of agency travel line)	Dec	-225.0	0.0	-225.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-225.0										
Restore Unallocated Travel Reduction	Unalloc	152.1	0.0	152.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		152.1										
FY15 Enacted Total		-72.9	0.0	-72.9	0.0	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Office of the Commissioner

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	1,121.6	1,121.6	1,122.4	1,122.4	250.9	0.0	1,373.3	251.7	22.4 %	251.7	22.4 %	250.9	22.4 %
<u>Objects of Expenditure</u>													
Personal Services	978.8	978.8	1,054.6	1,054.6	95.2	0.0	1,149.8	171.0	17.5 %	171.0	17.5 %	95.2	9.0 %
Travel	23.8	23.8	23.8	23.8	0.0	0.0	23.8	0.0		0.0		0.0	
Services	108.4	108.4	33.4	33.4	155.7	0.0	189.1	80.7	74.4 %	80.7	74.4 %	155.7	466.2 %
Commodities	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	546.4	546.4	547.1	547.1	0.0	0.0	547.1	0.7	0.1 %	0.7	0.1 %	0.0	
1004 Gen Fund (UGF)	478.3	478.3	477.8	477.8	250.9	0.0	728.7	250.4	52.4 %	250.4	52.4 %	250.9	52.5 %
1007 I/A Rcpts (Other)	0.0	0.0	90.6	90.6	0.0	0.0	90.6	90.6	>999 %	90.6	>999 %	0.0	
1018 EVOS Trust (Other)	96.9	96.9	6.9	6.9	0.0	0.0	6.9	-90.0	-92.9 %	-90.0	-92.9 %	0.0	
<u>Positions</u>													
Perm Full Time	7	7	7	7	1	0	8	1	14.3 %	1	14.3 %	1	14.3 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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
* * * FY14 Conference Committee * * *												
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)	FisNot14	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1002 Fed Rcpts (Fed)		10.5										
1004 Gen Fund (UGF)		10.5										
FY14 Conference Committee Total		1,118.6	975.8	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		1,121.6	978.8	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,121.6	978.8	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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
FY15 Adjusted Base Total		1,122.4	1,054.6	23.8	33.4	10.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
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										
Gov's Amd+Post 30-Day Amends Total		1,122.4	1,054.6	23.8	33.4	10.6	0.0	0.0	0.0	7	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,122.4	1,054.6	23.8	33.4	10.6	0.0	0.0	0.0	7	0	0

2014 Legislature - Operating Budget Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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
		* * * FY15 Bills	* * *									
Ch. 87, SLA 2014 (HB 140) REGULATIONS: NOTICE, REVIEW, COMMENT	FisNot	250.9	95.2	0.0	155.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		250.9										
FY15 Bills Total		250.9	95.2	0.0	155.7	0.0	0.0	0.0	0.0	1	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	6,244.8	6,244.8	6,240.7	6,240.7	0.0	0.0	6,240.7	-4.1	-0.1 %	-4.1	-0.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	5,203.3	5,203.3	5,274.2	5,274.2	0.0	0.0	5,274.2	70.9	1.4 %	70.9	1.4 %	0.0	
Travel	42.7	42.7	42.7	42.7	0.0	0.0	42.7	0.0		0.0		0.0	
Services	899.2	899.2	824.2	824.2	0.0	0.0	824.2	-75.0	-8.3 %	-75.0	-8.3 %	0.0	
Commodities	89.6	89.6	89.6	89.6	0.0	0.0	89.6	0.0		0.0		0.0	
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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		0.0	
Miscellaneous	0.0	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)	2,146.6	2,146.6	2,051.0	2,051.0	0.0	0.0	2,051.0	-95.6	-4.5 %	-95.6	-4.5 %	0.0	
1003 G/F Match (UGF)	174.3	174.3	174.3	174.3	0.0	0.0	174.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	816.2	816.2	816.4	816.4	0.0	0.0	816.4	0.2		0.2		0.0	
1007 I/A Rcpts (Other)	329.9	329.9	329.2	329.2	0.0	0.0	329.2	-0.7	-0.2 %	-0.7	-0.2 %	0.0	
1052 Oil/Haz Fd (DGF)	1,995.3	1,995.3	1,993.9	1,993.9	0.0	0.0	1,993.9	-1.4	-0.1 %	-1.4	-0.1 %	0.0	
1061 CIP Rcpts (Other)	638.7	638.7	636.5	636.5	0.0	0.0	636.5	-2.2	-0.3 %	-2.2	-0.3 %	0.0	
1093 Clean Air (Other)	88.3	88.3	88.1	88.1	0.0	0.0	88.1	-0.2	-0.2 %	-0.2	-0.2 %	0.0	
1166 Vessel Com (DGF)	11.6	11.6	11.5	11.5	0.0	0.0	11.5	-0.1	-0.9 %	-0.1	-0.9 %	0.0	
1205 Ocn Ranger (DGF)	43.9	43.9	43.8	43.8	0.0	0.0	43.8	-0.1	-0.2 %	-0.1	-0.2 %	0.0	
1230 CleanAdmin (Other)	0.0	0.0	48.0	48.0	0.0	0.0	48.0	48.0	>999 %	48.0	>999 %	0.0	
1231 DrinkAdmin (Other)	0.0	0.0	48.0	48.0	0.0	0.0	48.0	48.0	>999 %	48.0	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	52	52	52	52	0	0	52	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative 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	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)	FisNot14	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
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										
FY14 Conference Committee Total		6,213.3	5,171.8	42.7	899.2	89.6	10.0	0.0	0.0	50	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
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										
FY14 Authorized Total		6,244.8	5,203.3	42.7	899.2	89.6	10.0	0.0	0.0	50	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Add Administrative Assistant II (18-N13009) for Environmental Crimes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Unit and Commissioner Support												
Change Administrative Assistant II (18-N13009) from Non-Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
to Permanent for Continued Administrative Support												
Add Analyst Programmer II (18-#020) to Support Application	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Development for High Priority Programs												
FY14 Management Plan Total		6,244.8	5,203.3	42.7	899.2	89.6	10.0	0.0	0.0	52	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-31.5	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1002 Fed Rcpts (Fed)		-9.1										

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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
FY15 Adjusted Base Total		6,240.7	5,274.2	42.7	824.2	89.6	10.0	0.0	0.0	52	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
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 CleanAdmin (Other)		48.0										
1231 DrinkAdmin (Other)		48.0										
Gov's Amd+Post 30-Day Amends Total		6,240.7	5,274.2	42.7	824.2	89.6	10.0	0.0	0.0	52	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		6,240.7	5,274.2	42.7	824.2	89.6	10.0	0.0	0.0	52	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0	2,552.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	0.0	0.0	432.5	0.0	0.0	0.0
1003 G/F Match (UGF)	12.9	12.9	12.9	12.9	0.0	0.0	12.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,613.7	1,613.7	1,613.7	1,613.7	0.0	0.0	1,613.7	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	0.0	0.0	304.3	0.0	0.0	0.0
1093 Clean Air (Other)	83.9	83.9	83.9	83.9	0.0	0.0	83.9	0.0	0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	0.0	0.0	43.2	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	61.5	0.0	0.0	61.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm 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										
FY14 Conference Committee Total		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	635.5	635.5	636.5	636.5	0.0	0.0	636.5	1.0	0.2 %	1.0	0.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	165.1	165.1	166.1	166.1	0.0	0.0	166.1	1.0	0.6 %	1.0	0.6 %	0.0	
Travel	1.4	1.4	1.4	1.4	0.0	0.0	1.4	0.0		0.0		0.0	
Services	436.5	436.5	436.5	436.5	0.0	0.0	436.5	0.0		0.0		0.0	
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	635.5	635.5	636.5	636.5	0.0	0.0	636.5	1.0	0.2 %	1.0	0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

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	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										
FY14 Conference Committee Total		635.5	183.6	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		635.5	183.6	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		635.5	165.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	441.8	441.8	442.8	442.8	0.0	0.0	442.8	1.0	0.2 %	1.0	0.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	370.1	370.1	371.1	371.1	0.0	0.0	371.1	1.0	0.3 %	1.0	0.3 %	0.0	
Travel	14.8	14.8	14.8	14.8	0.0	0.0	14.8	0.0		0.0		0.0	
Services	49.0	49.0	49.0	49.0	0.0	0.0	49.0	0.0		0.0		0.0	
Commodities	7.9	7.9	7.9	7.9	0.0	0.0	7.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	441.8	441.8	442.8	442.8	0.0	0.0	442.8	1.0	0.2 %	1.0	0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	4	4	4	4	0	0	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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
* * * FY14 Conference Committee * * *												
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)	FisNot14	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF) 0.7												
FY14 Conference Committee Total		441.1	369.4	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) 0.7												
FY14 Authorized Total		441.8	370.1	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		441.8	370.1	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) -0.7												
FY2015 Salary Increases	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.2												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-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												
FY15 Adjusted Base Total		442.8	371.1	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		442.8	371.1	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		442.8	371.1	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Food Safety & Sanitation

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	5,176.5	5,176.5	5,171.7	5,171.7	0.0	0.0	5,171.7	-4.8	-0.1 %	-4.8	-0.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,922.1	3,922.1	3,995.3	3,995.3	0.0	0.0	3,995.3	73.2	1.9 %	73.2	1.9 %	0.0	
Travel	334.0	334.0	334.0	334.0	0.0	0.0	334.0	0.0		0.0		0.0	
Services	855.7	855.7	777.7	777.7	0.0	0.0	777.7	-78.0	-9.1 %	-78.0	-9.1 %	0.0	
Commodities	64.7	64.7	64.7	64.7	0.0	0.0	64.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	906.6	906.6	905.6	905.6	0.0	0.0	905.6	-1.0	-0.1 %	-1.0	-0.1 %	0.0	
1004 Gen Fund (UGF)	2,082.5	2,082.5	2,081.7	2,081.7	0.0	0.0	2,081.7	-0.8		-0.8		0.0	
1005 GF/Prgrm (DGF)	2,123.2	2,123.2	2,120.7	2,120.7	0.0	0.0	2,120.7	-2.5	-0.1 %	-2.5	-0.1 %	0.0	
1007 I/A Rcpts (Other)	64.2	64.2	63.7	63.7	0.0	0.0	63.7	-0.5	-0.8 %	-0.5	-0.8 %	0.0	
<u>Positions</u>													
Perm Full Time	40	40	40	40	0	0	40	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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
* * * FY14 Conference Committee * * *												
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)	FisNot14	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		0.1										
FY14 Conference Committee Total		4,745.0	3,895.6	304.0	480.7	64.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		4,771.5	3,922.1	304.0	480.7	64.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		5,176.5	3,922.1	334.0	855.7	64.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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
FY15 Adjusted Base Total		5,171.7	3,995.3	334.0	777.7	64.7	0.0	0.0	0.0	40	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		5,171.7	3,995.3	334.0	777.7	64.7	0.0	0.0	0.0	40	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		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 - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	4,661.3	4,661.3	4,324.8	4,324.8	0.0	0.0	4,324.8	-336.5	-7.2 %	-336.5	-7.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,109.6	3,109.6	3,105.7	3,105.7	0.0	0.0	3,105.7	-3.9	-0.1 %	-3.9	-0.1 %	0.0	
Travel	55.8	55.8	55.8	55.8	0.0	0.0	55.8	0.0		0.0		0.0	
Services	1,106.9	1,106.9	774.3	774.3	0.0	0.0	774.3	-332.6	-30.0 %	-332.6	-30.0 %	0.0	
Commodities	345.3	345.3	345.3	345.3	0.0	0.0	345.3	0.0		0.0		0.0	
Capital Outlay	43.7	43.7	43.7	43.7	0.0	0.0	43.7	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		0.0	
Miscellaneous	0.0	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)	1,132.2	1,132.2	1,127.9	1,127.9	0.0	0.0	1,127.9	-4.3	-0.4 %	-4.3	-0.4 %	0.0	
1003 G/F Match (UGF)	115.0	115.0	114.6	114.6	0.0	0.0	114.6	-0.4	-0.3 %	-0.4	-0.3 %	0.0	
1004 Gen Fund (UGF)	2,852.5	2,852.5	2,522.6	2,522.6	0.0	0.0	2,522.6	-329.9	-11.6 %	-329.9	-11.6 %	0.0	
1005 GF/Prgm (DGF)	217.0	217.0	216.6	216.6	0.0	0.0	216.6	-0.4	-0.2 %	-0.4	-0.2 %	0.0	
1007 I/A Rcpts (Other)	190.8	190.8	189.5	189.5	0.0	0.0	189.5	-1.3	-0.7 %	-1.3	-0.7 %	0.0	
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1166 Vessel Com (DGF)	103.8	103.8	103.6	103.6	0.0	0.0	103.6	-0.2	-0.2 %	-0.2	-0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	28	28	28	28	0	0	28	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Laboratory 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	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										
FY14 Conference Committee Total		4,308.1	3,089.0	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		4,661.3	3,109.6	55.8	1,106.9	345.3	43.7	0.0	0.0	28	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		4,661.3	3,109.6	55.8	1,106.9	345.3	43.7	0.0	0.0	28	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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 - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Laboratory Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
FY15 Adjusted Base Total		4,324.8	3,105.7	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		4,324.8	3,105.7	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		4,324.8	3,105.7	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Drinking Water

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	7,166.7	7,166.7	7,159.2	7,159.2	0.0	0.0	7,159.2	-7.5	-0.1 %	-7.5	-0.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	6,014.5	6,014.5	6,007.0	6,007.0	0.0	0.0	6,007.0	-7.5	-0.1 %	-7.5	-0.1 %	0.0	
Travel	270.0	270.0	270.0	270.0	0.0	0.0	270.0	0.0		0.0		0.0	
Services	620.1	620.1	620.1	620.1	0.0	0.0	620.1	0.0		0.0		0.0	
Commodities	242.1	242.1	242.1	242.1	0.0	0.0	242.1	0.0		0.0		0.0	
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	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		0.0	
Miscellaneous	0.0	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)	4,514.4	4,514.4	4,506.7	4,506.7	0.0	0.0	4,506.7	-7.7	-0.2 %	-7.7	-0.2 %	0.0	
1003 G/F Match (UGF)	2,091.1	2,091.1	2,090.4	2,090.4	0.0	0.0	2,090.4	-0.7		-0.7		0.0	
1004 Gen Fund (UGF)	233.0	233.0	233.8	233.8	0.0	0.0	233.8	0.8	0.3 %	0.8	0.3 %	0.0	
1005 GF/Prgm (DGF)	328.2	328.2	328.3	328.3	0.0	0.0	328.3	0.1		0.1		0.0	
<u>Positions</u>													
Perm Full Time	61	61	61	61	0	0	61	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Drinking Water

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	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										
FY14 Conference Committee Total		7,530.5	5,973.3	300.0	995.1	242.1	20.0	0.0	0.0	61	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		7,571.7	6,014.5	300.0	995.1	242.1	20.0	0.0	0.0	61	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		7,166.7	6,014.5	270.0	620.1	242.1	20.0	0.0	0.0	61	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		7,159.2	6,007.0	270.0	620.1	242.1	20.0	0.0	0.0	61	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		7,159.2	6,007.0	270.0	620.1	242.1	20.0	0.0	0.0	61	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<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 Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
FY15 Enacted Total		7,159.2	6,007.0	270.0	620.1	242.1	20.0	0.0	0.0	61	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Solid Waste Management

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	2,343.8	2,343.8	2,341.0	2,341.0	0.0	0.0	2,341.0	-2.8	-0.1 %	-2.8	-0.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,945.3	1,945.3	1,974.5	1,974.5	0.0	0.0	1,974.5	29.2	1.5 %	29.2	1.5 %	0.0	
Travel	62.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0		0.0		0.0	
Services	304.3	304.3	272.3	272.3	0.0	0.0	272.3	-32.0	-10.5 %	-32.0	-10.5 %	0.0	
Commodities	32.2	32.2	32.2	32.2	0.0	0.0	32.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	306.5	306.5	305.0	305.0	0.0	0.0	305.0	-1.5	-0.5 %	-1.5	-0.5 %	0.0	
1004 Gen Fund (UGF)	1,022.1	1,022.1	1,021.7	1,021.7	0.0	0.0	1,021.7	-0.4		-0.4		0.0	
1005 GF/Prgm (DGF)	1,015.2	1,015.2	1,014.3	1,014.3	0.0	0.0	1,014.3	-0.9	-0.1 %	-0.9	-0.1 %	0.0	
<u>Positions</u>													
Perm Full Time	20	20	20	20	0	0	20	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Solid Waste Management

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	2,330.1	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)	FisNot14	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		0.1										
FY14 Conference Committee Total		2,330.2	1,931.7	62.0	304.3	32.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		6.0										
1005 GF/Prgm (DGF)		5.1										
FY14 Authorized Total		2,343.8	1,945.3	62.0	304.3	32.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,343.8	1,945.3	62.0	304.3	32.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
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
FY15 Adjusted Base Total		2,341.0	1,974.5	62.0	272.3	32.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		2,341.0	1,974.5	62.0	272.3	32.2	0.0	0.0	0.0	20	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		2,341.0	1,974.5	62.0	272.3	32.2	0.0	0.0	0.0	20	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 14MgtPIn	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	285.5	285.5	286.1	286.1	0.0	0.0	286.1	0.6	0.2 %	0.6	0.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	222.5	222.5	223.1	223.1	0.0	0.0	223.1	0.6	0.3 %	0.6	0.3 %	0.0	
Travel	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0		0.0		0.0	
Services	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0		0.0		0.0	
Commodities	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	285.5	285.5	286.1	286.1	0.0	0.0	286.1	0.6	0.2 %	0.6	0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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
* * * FY14 Conference Committee * * *												
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)	FisNot14	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF) 10.2												
FY14 Conference Committee Total		285.0	222.0	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) 0.5												
FY14 Authorized Total		285.5	222.5	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		285.5	222.5	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) -0.5												
FY2015 Salary Increases	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												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-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												
FY15 Adjusted Base Total		286.1	223.1	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		286.1	223.1	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		286.1	223.1	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	10,282.8	10,282.8	10,360.1	10,360.1	0.0	0.0	10,360.1	77.3	0.8 %	77.3	0.8 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	6,481.7	6,481.7	6,592.7	6,592.7	0.0	0.0	6,592.7	111.0	1.7 %	111.0	1.7 %	0.0	
Travel	260.9	260.9	253.8	253.8	0.0	0.0	253.8	-7.1	-2.7 %	-7.1	-2.7 %	0.0	
Services	3,268.0	3,268.0	3,241.4	3,241.4	0.0	0.0	3,241.4	-26.6	-0.8 %	-26.6	-0.8 %	0.0	
Commodities	217.2	217.2	217.2	217.2	0.0	0.0	217.2	0.0		0.0		0.0	
Capital Outlay	55.0	55.0	55.0	55.0	0.0	0.0	55.0	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		0.0	
Miscellaneous	0.0	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)	1,887.7	1,887.7	1,886.1	1,886.1	0.0	0.0	1,886.1	-1.6	-0.1 %	-1.6	-0.1 %	0.0	
1003 G/F Match (UGF)	1,096.1	1,096.1	1,094.1	1,094.1	0.0	0.0	1,094.1	-2.0	-0.2 %	-2.0	-0.2 %	0.0	
1004 Gen Fund (UGF)	565.5	565.5	547.6	547.6	0.0	0.0	547.6	-17.9	-3.2 %	-17.9	-3.2 %	0.0	
1005 GF/Prgm (DGF)	1,809.1	1,809.1	1,806.9	1,806.9	0.0	0.0	1,806.9	-2.2	-0.1 %	-2.2	-0.1 %	0.0	
1007 I/A Rcpts (Other)	167.5	167.5	167.5	167.5	0.0	0.0	167.5	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	148.4	148.4	148.0	148.0	0.0	0.0	148.0	-0.4	-0.3 %	-0.4	-0.3 %	0.0	
1093 Clean Air (Other)	4,505.6	4,505.6	4,501.0	4,501.0	0.0	0.0	4,501.0	-4.6	-0.1 %	-4.6	-0.1 %	0.0	
1108 Stat Desig (Other)	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0		0.0		0.0	
1229 AGDC-ISP (Other)	54.6	54.6	160.6	0.0	0.0	0.0	0.0	-54.6	-100.0 %	-54.6	-100.0 %	-160.6	-100.0 %
1232 ISPF-I/A (Other)	0.0	0.0	0.0	160.6	0.0	0.0	160.6	160.6	>999 %	160.6	>999 %	160.6	>999 %
<u>Positions</u>													
Perm Full Time	63	63	63	63	0	0	63	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

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	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										
FY14 Conference Committee Total		10,180.9	6,393.5	257.7	3,157.5	217.2	55.0	100.0	0.0	63	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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 AGDC-ISP (Other)		54.6										
FY14 Authorized Total		10,282.8	6,481.7	260.9	3,168.0	217.2	55.0	100.0	0.0	63	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		10,282.8	6,481.7	260.9	3,268.0	217.2	55.0	0.0	0.0	63	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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 - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality

Allocation: Air Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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
FY15 Adjusted Base Total		10,254.1	6,620.1	253.8	3,108.0	217.2	55.0	0.0	0.0	63	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
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 AGDC-ISP (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 AGDC-ISP (Other)		78.3										
Gov's Amd+Post 30-Day Amends Total		10,360.1	6,592.7	253.8	3,241.4	217.2	55.0	0.0	0.0	63	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Fund source change from In-state Natural Gas Pipeline Fund (1229) to Instate Natural Gas Pipeline Fund I/A (1232)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		-160.6										
1232 ISPF-I/A (Other)		160.6										
FY15 Enacted Total		10,360.1	6,592.7	253.8	3,241.4	217.2	55.0	0.0	0.0	63	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	301.1	301.1	351.5	351.5	0.0	0.0	351.5	50.4	16.7 %	50.4	16.7 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	253.9	253.9	304.3	304.3	0.0	0.0	304.3	50.4	19.9 %	50.4	19.9 %	0.0	
Travel	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0		0.0		0.0	
Services	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0		0.0		0.0	
Commodities	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1052 Oil/Haz Fd (DGF)	301.1	301.1	351.5	351.5	0.0	0.0	351.5	50.4	16.7 %	50.4	16.7 %	0.0	
<u>Positions</u>													
Perm Full Time	2	2	3	3	0	0	3	1	50.0 %	1	50.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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
* * * FY14 Conference Committee * * *												
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)	FisNot14	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1052 Oil/Haz Fd (DGF) 9.5												
FY14 Conference Committee Total		300.1	252.9	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1052 Oil/Haz Fd (DGF) 1.0												
FY14 Authorized Total		301.1	253.9	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		301.1	253.9	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1052 Oil/Haz Fd (DGF) -1.0												
FY2015 Salary Increases	SalAdj	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	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												
Transfer from Prevention and Emergency Response for Program	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Coordinator I (18-7528)												
1052 Oil/Haz Fd (DGF) 50.0												
Transfer Program Coordinator I (18-7528) from Response Fund	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Administration for Director's Office Coordination												
FY15 Adjusted Base Total		351.5	304.3	17.0	28.7	1.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		351.5	304.3	17.0	28.7	1.5	0.0	0.0	0.0	3	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		351.5	304.3	17.0	28.7	1.5	0.0	0.0	0.0	3	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>[1] 14MgtPln</u>	<u>[2] 14FnIBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnIBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	7,896.5	8,856.0	8,846.1	8,846.1	0.0	0.0	8,846.1	949.6	12.0 %	-9.9	-0.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	6,061.5	6,061.5	6,051.6	6,051.6	0.0	0.0	6,051.6	-9.9	-0.2 %	-9.9	-0.2 %	0.0
Travel	259.0	259.0	259.0	259.0	0.0	0.0	259.0	0.0		0.0		0.0
Services	1,523.2	2,482.7	2,482.7	2,482.7	0.0	0.0	2,482.7	959.5	63.0 %	0.0		0.0
Commodities	46.8	46.8	46.8	46.8	0.0	0.0	46.8	0.0		0.0		0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	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		0.0
Miscellaneous	0.0	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)	4,623.1	5,582.6	5,577.7	5,577.7	0.0	0.0	5,577.7	954.6	20.6 %	-4.9	-0.1 %	0.0
1007 I/A Rcpts (Other)	93.3	93.3	93.2	93.2	0.0	0.0	93.2	-0.1	-0.1 %	-0.1	-0.1 %	0.0
1052 Oil/Haz Fd (DGF)	3,180.1	3,180.1	3,175.2	3,175.2	0.0	0.0	3,175.2	-4.9	-0.2 %	-4.9	-0.2 %	0.0
<u>Positions</u>												
Perm Full Time	52	52	52	52	0	0	52	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm 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
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	8,471.1	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)	FisNot14	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1052 Oil/Haz Fd (DGF)		0.7										
FY14 Conference Committee Total		8,471.8	6,599.6	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	44.2	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										
FY14 Authorized Total		8,516.0	6,643.8	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Federal Receipt Authority from Response Fund Administration to Contaminated Sites for Existing Federal Grants	TrIn	42.5	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	-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										
Consolidate Cost Recovery Support and Services into Response Fund Administration	TrOut	-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 Funding to Industry Preparedness for Consolidation of Cost Recovery Support and Services	TrOut	-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										
Transfer Funding to Prevention and Emergency Response Program for Consolidation of Cost Recovery Support and Services	TrOut	-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										
FY14 Management Plan Total		7,896.5	6,061.5	259.0	1,523.2	46.8	6.0	0.0	0.0	52	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-44.2	-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	52.3	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	-18.0	-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 - Conference Comm 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
* * * 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										
FY15 Adjusted Base Total		7,886.6	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 Gov's Amd+Post 30-Day Amends * * *												
Contaminated Sites Increased Authority	Inc	959.5	0.0	0.0	959.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		959.5										
Gov's Amd+Post 30-Day Amends Total		8,846.1	6,051.6	259.0	2,482.7	46.8	6.0	0.0	0.0	52	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		8,846.1	6,051.6	259.0	2,482.7	46.8	6.0	0.0	0.0	52	0	0
* * * 14 RPLs + Supplementals * * *												
RPL 18-4-0380 Contaminated Sites Program 10-16-13	RPL	959.5	0.0	0.0	959.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		959.5										
14 RPLs + Supplementals Total		959.5	0.0	0.0	959.5	0.0	0.0	0.0	0.0	0	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Industry Preparedness and Pipeline Operations

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	5,339.4	5,339.4	5,339.2	5,339.2	0.0	0.0	5,339.2	-0.2	-0.2	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,545.1	4,545.1	4,544.9	4,544.9	0.0	0.0	4,544.9	-0.2	-0.2	0.0
Travel	137.2	137.2	137.2	137.2	0.0	0.0	137.2	0.0	0.0	0.0
Services	609.8	609.8	609.8	609.8	0.0	0.0	609.8	0.0	0.0	0.0
Commodities	47.3	47.3	47.3	47.3	0.0	0.0	47.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	308.2	308.2	308.1	308.1	0.0	0.0	308.1	-0.1	-0.1	0.0
1004 Gen Fund (UGF)	675.7	675.7	676.2	676.2	0.0	0.0	676.2	0.5	0.1 %	0.0
1007 I/A Rcpts (Other)	428.6	428.6	429.0	429.0	0.0	0.0	429.0	0.4	0.1 %	0.0
1052 Oil/Haz Fd (DGF)	3,503.6	3,503.6	3,504.0	3,504.0	0.0	0.0	3,504.0	0.4	0.4	0.0
1166 Vessel Com (DGF)	423.3	423.3	421.9	421.9	0.0	0.0	421.9	-1.4	-0.3 %	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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
* * * FY14 Conference Committee * * *												
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)	FisNot14	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1052 Oil/Haz Fd (DGF)		0.2										
FY14 Conference Committee Total		5,091.6	4,309.0	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		5,117.1	4,334.5	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		5,339.4	4,545.1	137.2	609.8	47.3	0.0	0.0	0.0	40	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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 - Conference Comm 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										
FY15 Adjusted Base Total		5,339.2	4,544.9	137.2	609.8	47.3	0.0	0.0	0.0	40	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		5,339.2	4,544.9	137.2	609.8	47.3	0.0	0.0	0.0	40	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		5,339.2	4,544.9	137.2	609.8	47.3	0.0	0.0	0.0	40	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	4,763.8	4,763.8	4,713.5	4,713.5	0.0	0.0	4,713.5	-50.3	-1.1 %	-50.3	-1.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,998.1	3,998.1	3,947.8	3,947.8	0.0	0.0	3,947.8	-50.3	-1.3 %	-50.3	-1.3 %	0.0	
Travel	116.7	116.7	116.7	116.7	0.0	0.0	116.7	0.0		0.0		0.0	
Services	579.0	579.0	579.0	579.0	0.0	0.0	579.0	0.0		0.0		0.0	
Commodities	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	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		0.0	
Miscellaneous	0.0	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)	4,763.8	4,763.8	4,713.5	4,713.5	0.0	0.0	4,713.5	-50.3	-1.1 %	-50.3	-1.1 %	0.0	
<u>Positions</u>													
Perm Full Time	35	35	35	35	0	0	35	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

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	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)	FisNot14	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1052 Oil/Haz Fd (DGF) 1.0												
FY14 Conference Committee Total		4,438.3	3,691.1	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1052 Oil/Haz Fd (DGF) 23.4												
FY14 Authorized Total		4,461.7	3,714.5	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Environmental Program Specialist IV PCN 18-7408 from	TrIn	111.7	104.0	2.5	5.2	0.0	0.0	0.0	0.0	1	0	0
Contaminated Sites to Prevention and Emergency Response												
1052 Oil/Haz Fd (DGF) 111.7												
Transfer Funding from Contaminated Sites for Consolidation of Cost	TrIn	190.4	179.6	0.0	10.8	0.0	0.0	0.0	0.0	0	0	0
Recovery Support and Services												
1052 Oil/Haz Fd (DGF) 190.4												
Transfer Analyst Programmer IV (18-7482) to Response Fund	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administration to Consolidate Cost Recovery Support and Svcs												
FY14 Management Plan Total		4,763.8	3,998.1	116.7	579.0	50.0	20.0	0.0	0.0	35	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
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	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Coordinator I (18-7528)												
1052 Oil/Haz Fd (DGF) -50.0												
FY15 Adjusted Base Total		4,713.5	3,947.8	116.7	579.0	50.0	20.0	0.0	0.0	35	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		4,713.5	3,947.8	116.7	579.0	50.0	20.0	0.0	0.0	35	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		4,713.5	3,947.8	116.7	579.0	50.0	20.0	0.0	0.0	35	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	1,638.9	1,638.9	1,638.3	1,638.3	0.0	0.0	1,638.3	-0.6		-0.6		0.0	
<u>Objects of Expenditure</u>													
Personal Services	635.1	635.1	634.5	634.5	0.0	0.0	634.5	-0.6	-0.1 %	-0.6	-0.1 %	0.0	
Travel	10.4	10.4	10.4	10.4	0.0	0.0	10.4	0.0		0.0		0.0	
Services	987.4	987.4	987.4	987.4	0.0	0.0	987.4	0.0		0.0		0.0	
Commodities	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	0.1	0.1	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	-0.1	-100.0 %	0.0	
1052 Oil/Haz Fd (DGF)	1,638.8	1,638.8	1,638.3	1,638.3	0.0	0.0	1,638.3	-0.5		-0.5		0.0	
<u>Positions</u>													
Perm Full Time	16	16	15	15	0	0	15	-1	-6.3 %	-1	-6.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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
* * * FY14 Conference Committee * * *												
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)	FisNot14	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1052 Oil/Haz Fd (DGF)		0.2										
FY14 Conference Committee Total		1,539.6	500.3	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		1,543.8	504.5	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		1,638.9	635.1	10.4	987.4	6.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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
FY15 Adjusted Base Total		1,638.3	634.5	10.4	987.4	6.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		1,638.3	634.5	10.4	987.4	6.0	0.0	0.0	0.0	15	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,638.3	634.5	10.4	987.4	6.0	0.0	0.0	0.0	15	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	18,482.9	18,482.9	18,467.4	17,032.7	0.0	0.0	17,032.7	-1,450.2	-7.8 %	-1,450.2	-7.8 %	-1,434.7	-7.8 %
<u>Objects of Expenditure</u>													
Personal Services	10,666.8	10,666.8	10,745.7	10,250.3	0.0	0.0	10,250.3	-416.5	-3.9 %	-416.5	-3.9 %	-495.4	-4.6 %
Travel	408.8	408.8	408.8	386.5	0.0	0.0	386.5	-22.3	-5.5 %	-22.3	-5.5 %	-22.3	-5.5 %
Services	6,625.9	6,625.9	6,546.5	5,667.0	0.0	0.0	5,667.0	-958.9	-14.5 %	-958.9	-14.5 %	-879.5	-13.4 %
Commodities	323.2	323.2	308.2	270.7	0.0	0.0	270.7	-52.5	-16.2 %	-52.5	-16.2 %	-37.5	-12.2 %
Capital Outlay	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0		0.0		0.0	
Grants, Benefits	441.4	441.4	441.4	441.4	0.0	0.0	441.4	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		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,797.3	4,797.3	4,795.0	4,795.0	0.0	0.0	4,795.0	-2.3		-2.3		0.0	
1003 G/F Match (UGF)	499.5	499.5	499.7	499.7	0.0	0.0	499.7	0.2		0.2		0.0	
1004 Gen Fund (UGF)	7,017.1	7,017.1	7,019.7	5,585.0	0.0	0.0	5,585.0	-1,432.1	-20.4 %	-1,432.1	-20.4 %	-1,434.7	-20.4 %
1005 GF/Prgm (DGF)	1,128.6	1,128.6	1,127.3	1,127.3	0.0	0.0	1,127.3	-1.3	-0.1 %	-1.3	-0.1 %	0.0	
1007 I/A Rcpts (Other)	624.4	624.4	623.9	623.9	0.0	0.0	623.9	-0.5	-0.1 %	-0.5	-0.1 %	0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
1166 Vessel Com (DGF)	736.0	736.0	736.2	736.2	0.0	0.0	736.2	0.2		0.2		0.0	
1205 Ocn Ranger (DGF)	3,413.8	3,413.8	3,413.3	3,413.3	0.0	0.0	3,413.3	-0.5		-0.5		0.0	
1229 AGDC-ISP (Other)	236.2	236.2	222.3	0.0	0.0	0.0	0.0	-236.2	-100.0 %	-236.2	-100.0 %	-222.3	-100.0 %
1232 ISPF-I/A (Other)	0.0	0.0	0.0	222.3	0.0	0.0	222.3	222.3	>999 %	222.3	>999 %	222.3	>999 %
<u>Positions</u>													
Perm Full Time	97	97	97	92	0	0	92	-5	-5.2 %	-5	-5.2 %	-5	-5.2 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality

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	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)	FisNot14	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		1.3										
FY14 Conference Committee Total		17,200.5	9,505.9	401.5	6,259.2	375.7	16.8	641.4	0.0	89	0	2
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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 AGDC-ISP (Other)		236.2										
FY14 Authorized Total		18,932.9	10,266.8	428.8	7,150.9	428.2	16.8	641.4	0.0	96	0	2
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		18,482.9	10,666.8	408.8	6,625.9	323.2	16.8	441.4	0.0	97	0	1
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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 - Conference Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 AGDC-ISP (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 AGDC-ISP (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 AGDC-ISP (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
FY15 Adjusted Base Total		18,467.4	10,745.7	408.8	6,546.5	308.2	16.8	441.4	0.0	97	0	1
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		18,467.4	10,745.7	408.8	6,546.5	308.2	16.8	441.4	0.0	97	0	1
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Remove Funding Associated with State Primacy for Dredge and Fill Activities	Dec	-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										
Fund source change from In-state Natural Gas Pipeline Fund (1229) to	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Instate Natural Gas Pipeline Fund I/A (1232)												
1229 AGDC-ISP (Other)		-222.3										
1232 ISPF-I/A (Other)		222.3										
FY15 Enacted Total		17,032.7	10,250.3	386.5	5,667.0	270.7	16.8	441.4	0.0	92	0	1

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	8,592.2	8,592.2	8,594.2	8,594.2	0.0	0.0	8,594.2	2.0		2.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	4,629.8	4,629.8	4,704.8	4,704.8	0.0	0.0	4,704.8	75.0	1.6 %	75.0	1.6 %	0.0	
Travel	226.6	226.6	226.6	226.6	0.0	0.0	226.6	0.0		0.0		0.0	
Services	1,636.7	1,636.7	1,581.7	1,581.7	0.0	0.0	1,581.7	-55.0	-3.4 %	-55.0	-3.4 %	0.0	
Commodities	126.1	126.1	108.1	108.1	0.0	0.0	108.1	-18.0	-14.3 %	-18.0	-14.3 %	0.0	
Capital Outlay	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
Grants, Benefits	1,943.0	1,943.0	1,943.0	1,943.0	0.0	0.0	1,943.0	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		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,616.7	3,616.7	2,819.7	2,819.7	0.0	0.0	2,819.7	-797.0	-22.0 %	-797.0	-22.0 %	0.0	
1003 G/F Match (UGF)	778.3	778.3	779.0	779.0	0.0	0.0	779.0	0.7	0.1 %	0.7	0.1 %	0.0	
1004 Gen Fund (UGF)	355.7	355.7	357.1	357.1	0.0	0.0	357.1	1.4	0.4 %	1.4	0.4 %	0.0	
1005 GF/Prgm (DGF)	83.9	83.9	83.9	83.9	0.0	0.0	83.9	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	3,757.6	3,757.6	3,754.5	3,754.5	0.0	0.0	3,754.5	-3.1	-0.1 %	-3.1	-0.1 %	0.0	
1230 CleanAdmin (Other)	0.0	0.0	400.0	400.0	0.0	0.0	400.0	400.0	>999 %	400.0	>999 %	0.0	
1231 DrinkAdmin (Other)	0.0	0.0	400.0	400.0	0.0	0.0	400.0	400.0	>999 %	400.0	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	40	40	40	40	0	0	40	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0	0	3	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Facility Construction

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	8,116.6	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)	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1002 Fed Rcpts (Fed)		0.5										
1061 CIP Rcpts (Other)		0.9										
FY14 Conference Committee Total		8,118.0	4,605.6	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	24.2	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										
FY14 Authorized Total		8,142.2	4,629.8	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Federal Receipt Authority from Water Quality to Facility Construction for Federal Grants and Contracts	TrIn	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										
Transfer Village Safe Water Engineer I (18-7642) to Water Quality for Centralized Technical Assistance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Management Plan Total		8,592.2	4,629.8	226.6	1,636.7	126.1	30.0	1,943.0	0.0	40	0	3
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-24.2	-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	40.1	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	-13.9	-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	0.0	73.0	0.0	-55.0	-18.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		8,594.2	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 - Conference Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Facility Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends	* * *									
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 CleanAdmin (Other)		400.0										
1231 DrinkAdmin (Other)		400.0										
Gov's Amd+Post 30-Day Amends Total		8,594.2	4,704.8	226.6	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted	* * *									
FY15 Enacted Total		8,594.2	4,704.8	226.6	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3

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**2014 Legislature - Operating Budget
Wordage Report - Conference Comm Structure**

Agency: Department of Environmental Conservation

15GovAmd+ House Senate 15Budget

Intent

It is the intent of the legislature that the Department of Environmental Conservation annually report, not later than January 1, the amount of funds collected for each fee by fee type to the chairs of the finance committees.

X

X

Ap: Administration

AI: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2014, of receipts from all prior fiscal years collected under the Department of Environmental Conservation's federal approved indirect cost allocation plan for expenditures incurred by the Department of Environmental Conservation.

X

X

X

X

Ap: Environmental Health

AI: Food Safety & Sanitation

Intent

It is the intent of the legislature that the Department of Environmental Conservation reduce fees in the Food Safety & Sanitation allocation by 5% in FY2015.

X

Ap: Air Quality

AI: Air Quality

Conditional Language

The amount allocated for Air Quality includes the unexpended and unobligated balance on June 30, 2014, of the Department of Environmental Conservation, Division of Air Quality general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.

X

X

X

X

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Transaction Type Definitions

13Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
13Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	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).
ConfCom	FY 2014 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2015.
FisNot14	Fiscal Note appropriations for legislation effective in FY 2014.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	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.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	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).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2014), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.