

Fiscal Year 2017 Operating Budget

Department of Environmental Conservation

Conference Committee (CC) Book



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Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

16 CC (FY16 Conference Committee) - The FY16 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 HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 Supplementals + RPLs) - FY16 supplemental appropriations included in the operating bill (HB256/257); capital bill (SB138); Chapter 1, TSSLA 15 (CSSB 3001 (FIN)); and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+16 RPL+CSSB3001)

16FnlBud (FY16 Final Total Budget) - Sums the 16MgtPlan and 16SupRPL columns to reflect the total FY16 operating budget, adjusted for vetoes. (Sup16Session+16 RPL+CSSB3001+16MgtPln)

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 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.

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. [:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap]

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**DEPARTMENT OF ENVIRONMENTAL CONSERVATION
FY17 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Multiple Appropriations/ Various Allocations	FY17 Treatment of FY16 One-Time Salary Increases	Total: \$0.0	<p>FY16 operating budgets for all agencies contained Cost of Living Allowance (COLA) increases totaling approximately \$57 million (\$30.3 million UGF). Legislative intent stated that individual employees would continue to be paid the COLA in FY17, while amounts equal to the UGF portion of the COLA were removed from FY17 agency budgets.</p> <p>The Department of Environmental Conservation's UGF portion of the COLA was \$375.2. In addition to other reductions, various program reductions approximately equal to the amount of UGF for the COLA are included throughout the items listed below.</p>
2	Various Appropriations/ Various Allocations	Reductions Due to Reorganization and Efficiencies	<p>Total: (\$1,187.3)</p> <p>(\$1,139.9) UGF (\$47.4) Oil/Haz Fund (DGF)</p> <p>(9) PFT Positions</p>	<p>The legislature approved the Governor's request to eliminate nine PFTs and \$1,187.3 through reorganization and efficiencies.</p> <p><u>Administrative Services/Food Safety and Sanitation</u>: Reduced funding by \$65.0 (\$17.6 UGF, \$47.4 Oil/Haz Fund) and deleted one PFT position by deleting a shared receptionist position.</p> <p><u>Air Quality</u>: Reduced funding by \$60.0 UGF due to the reclassification of a position from an Environmental Program Specialist to a Chemist and from recognized savings due to the retirement of senior employees.</p> <p><u>Water Quality</u>: Reduced funding by \$700.2 UGF and deleted six PFT positions by reorganizing the division to dissolve the technical services program and re-allocate responsibilities to existing positions. The Department expects some lost capacity from the reduction. An additional \$362.1 and two PFT positions were deleted by reorganizing the management and supervision within the component.</p>

**DEPARTMENT OF ENVIRONMENTAL CONSERVATION
FY17 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
3	Various Appropriations/ Various Allocations	UGF Reductions Due to Increases in Fee Revenue	Total: (\$353.0) (\$753.0) UGF \$400.0 GF/Prgm (DGF)	The legislature approved the Governor's request to reduce UGF funding due to increased fee revenue and other available fund sources. <u>Laboratory Services</u> : Deleted \$100.0 UGF, which will be replaced by revenue from ongoing fee studies. The allocation already had sufficient excess program receipt authority to accommodate the increase. <u>Water Quality</u> : Replaced \$400.0 UGF with GF/Program Receipts from increased revenue attributable to ongoing fee studies. <u>Facility Construction</u> : Deleted \$253.0 UGF, which will be replaced by increased fees and federal money that is newly available for the Operator Assistance program. The allocation had existing excess Federal Receipt authority in the budget.
4	Spill Prevention and Response/Spill Prevention and Response	Fund Source Change from UGF to Prevention Account	Total: \$0 (\$478.5) UGF \$478.5 Oil/Haz Fund	The legislature approved the Governor's request to change the fund source for the Pipeline Integrity and Engineering section from UGF to the Oil and Hazardous Substance Release Prevention & Response Fund. This eliminates all remaining UGF in the Spill Prevention and Response appropriation.

Legislative Deletions

Item #	Approp/Allocation	Description	Amount/ Fund Source	Comment
5	Administration/Office of the Commissioner	Delete Economist III Position Associated with HB 140	(\$109.8) UGF (1) PFT Position	The legislature deleted an Economist III position that was associated with Ch. 87, SLA 2014 (HB 140), which requires the Department to provide economic analysis as part of regulations packages.
6	Administration/Office of the Commissioner	Delete Manager for Rural and Tribal Environmental Issues	(\$145.1) UGF (1) PFT Position	The legislature deleted a Manager Rural and Tribal Environmental Issues position. The position was funded with unbudgeted interagency receipts, so the UGF reduction will be absorbed by the Department.
7	Administration/Office of the Commissioner	Delete Information Officer III Position	(\$6.5) UGF (1) PFT Position	The legislature eliminated Information Officer positions across all agencies, as well as UGF funding associated with those positions. The legislature added intent language that the duties of these positions are to be absorbed by the Office of the Governor.

**DEPARTMENT OF ENVIRONMENTAL CONSERVATION
FY17 - Summary of Significant Budget Issues**

Legislative Deletions (continued)

Item #	Approp/Allocation	Description	Amount/ Fund Source	Comment
8	Environmental Health/ Food Safety & Sanitation	Reduce Funding by \$268.1	(\$268.1) UGF	The legislature reduced funding for the Food Safety and Sanitation program by \$268.1 UGF. The impact of this reduction will likely result in the elimination of at least one position with duties absorbed by remaining staff. It is expected that revenue from increased fees may fill the remaining gap and minimize the impact on services to the public. The allocation has sufficient excess GF/Program Receipts authority in the budget.
9	Environmental Health/ Laboratory Services	Fund Fish Tissue Monitoring Program with Ocean Ranger Fees	Total: \$0.0 (\$307.0) UGF \$307.0 Ocn Ranger (DGF)	The legislature replaced \$307.0 UGF with Ocean Ranger Fees for the Fish Tissue Monitoring program. There is sufficient revenue available in the account to support this use. The Governor had previously requested this fund change in FY16 but it was denied.

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**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPln</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPln</u>	<u>[6] - [4] 16MgtPln to 16Fn1Bud</u>
Administration								
Office of the Commissioner	1,110.0	1,282.8	1,270.8	1,270.8	0.0	1,270.8	-12.0 -0.9 %	0.0
Administrative Services	5,911.8	6,272.0	6,254.0	6,254.0	0.0	6,254.0	-18.0 -0.3 %	0.0
State Support Services	2,552.0	2,552.0	2,552.0	2,552.0	0.0	2,552.0	0.0	0.0
Appropriation Total	9,573.8	10,106.8	10,076.8	10,076.8	0.0	10,076.8	-30.0 -0.3 %	0.0
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	672.2	636.5	636.5	636.5	0.0	636.5	0.0	0.0
Appropriation Total	672.2	636.5	636.5	636.5	0.0	636.5	0.0	0.0
Environmental Health								
Environmental Health Director	524.8	448.4	448.4	674.0	0.0	674.0	225.6 50.3 %	0.0
Food Safety & Sanitation	4,398.2	4,372.3	4,372.3	4,530.5	0.0	4,530.5	158.2 3.6 %	0.0
Laboratory Services	3,732.0	3,966.8	3,966.8	3,741.2	0.0	3,741.2	-225.6 -5.7 %	0.0
Drinking Water	6,546.3	6,769.4	6,769.4	6,611.2	0.0	6,611.2	-158.2 -2.3 %	0.0
Solid Waste Management	2,402.7	2,293.2	2,293.2	2,293.2	0.0	2,293.2	0.0	0.0
Appropriation Total	17,604.0	17,850.1	17,850.1	17,850.1	0.0	17,850.1	0.0	0.0
Air Quality								
Air Quality Director	263.2	289.0	289.0	289.0	0.0	289.0	0.0	0.0
Air Quality	7,785.7	10,537.9	10,500.9	10,500.9	250.0	10,750.9	-37.0 -0.4 %	250.0 2.4 %
Appropriation Total	8,048.9	10,826.9	10,789.9	10,789.9	250.0	11,039.9	-37.0 -0.3 %	250.0 2.3 %
Spill Prevention and Response								
Spill Prev. & Resp. Director	349.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contaminated Sites Program	7,976.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Industry Prep. & Pipeline Op.	4,739.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Prevention and Emerg. Response	4,446.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Response Fund Administration	1,462.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spill Prevention and Response	0.0	20,594.3	20,386.1	20,386.1	0.0	20,386.1	-208.2 -1.0 %	0.0
Appropriation Total	18,974.3	20,594.3	20,386.1	20,386.1	0.0	20,386.1	-208.2 -1.0 %	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 16MgtP1n</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtP1n to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Administration												
Office of the Commissioner	1,270.8	1,270.8	1,274.5	1,010.5	0.0	1,010.5	-260.3	-20.5 %	-260.3	-20.5 %	-264.0	-20.7 %
Administrative Services	6,254.0	6,254.0	6,193.4	6,189.2	0.0	6,189.2	-64.8	-1.0 %	-64.8	-1.0 %	-4.2	-0.1 %
State Support Services	2,552.0	2,552.0	2,552.0	2,552.0	0.0	2,552.0	0.0		0.0		0.0	
Appropriation Total	10,076.8	10,076.8	10,019.9	9,751.7	0.0	9,751.7	-325.1	-3.2 %	-325.1	-3.2 %	-268.2	-2.7 %
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	636.5	636.5	635.2	635.2	0.0	635.2	-1.3	-0.2 %	-1.3	-0.2 %	0.0	
Appropriation Total	636.5	636.5	635.2	635.2	0.0	635.2	-1.3	-0.2 %	-1.3	-0.2 %	0.0	
Environmental Health												
Environmental Health Director	674.0	674.0	678.3	675.2	0.0	675.2	1.2	0.2 %	1.2	0.2 %	-3.1	-0.5 %
Food Safety & Sanitation	4,530.5	4,530.5	4,522.8	4,251.5	0.0	4,251.5	-279.0	-6.2 %	-279.0	-6.2 %	-271.3	-6.0 %
Laboratory Services	3,741.2	3,741.2	3,636.5	3,631.6	0.0	3,631.6	-109.6	-2.9 %	-109.6	-2.9 %	-4.9	-0.1 %
Drinking Water	6,611.2	6,611.2	6,598.8	6,593.4	0.0	6,593.4	-17.8	-0.3 %	-17.8	-0.3 %	-5.4	-0.1 %
Solid Waste Management	2,293.2	2,293.2	2,288.7	2,286.9	0.0	2,286.9	-6.3	-0.3 %	-6.3	-0.3 %	-1.8	-0.1 %
Appropriation Total	17,850.1	17,850.1	17,725.1	17,438.6	0.0	17,438.6	-411.5	-2.3 %	-411.5	-2.3 %	-286.5	-1.6 %
Air Quality												
Air Quality Director	289.0	289.0	0.0	0.0	0.0	0.0	-289.0	-100.0 %	-289.0	-100.0 %	0.0	
Air Quality	10,500.9	10,750.9	10,965.6	10,961.6	0.0	10,961.6	460.7	4.4 %	210.7	2.0 %	-4.0	
Appropriation Total	10,789.9	11,039.9	10,965.6	10,961.6	0.0	10,961.6	171.7	1.6 %	-78.3	-0.7 %	-4.0	
Spill Prevention and Response												
Spill Prevention and Response	20,386.1	20,386.1	20,360.7	20,360.7	0.0	20,360.7	-25.4	-0.1 %	-25.4	-0.1 %	0.0	
Appropriation Total	20,386.1	20,386.1	20,360.7	20,360.7	0.0	20,360.7	-25.4	-0.1 %	-25.4	-0.1 %	0.0	
Water												
Water Quality	16,202.9	16,202.9	15,132.0	15,117.6	0.0	15,117.6	-1,085.3	-6.7 %	-1,085.3	-6.7 %	-14.4	-0.1 %
Facility Construction	9,411.3	9,411.3	9,154.6	9,153.8	0.0	9,153.8	-257.5	-2.7 %	-257.5	-2.7 %	-0.8	
Appropriation Total	25,614.2	25,614.2	24,286.6	24,271.4	0.0	24,271.4	-1,342.8	-5.2 %	-1,342.8	-5.2 %	-15.2	-0.1 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtP1n</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtP1n</u>	<u>[6] - [4] 16MgtP1n to 16Fn1Bud</u>
Water								
Water Quality	15,057.2	17,034.9	17,034.9	16,202.9	0.0	16,202.9	-832.0 -4.9 %	0.0
Facility Construction	6,845.6	8,679.3	8,579.3	9,411.3	0.0	9,411.3	732.0 8.4 %	0.0
Appropriation Total	21,902.8	25,714.2	25,614.2	25,614.2	0.0	25,614.2	-100.0 -0.4 %	0.0
Agency Total	76,776.0	85,728.8	85,353.6	85,353.6	250.0	85,603.6	-375.2 -0.4 %	250.0 0.3 %
Funding Summary								
Unrestricted General (UGF)	22,254.9	20,468.5	20,093.3	20,093.3	0.0	20,093.3	-375.2 -1.8 %	0.0
Designated General (DGF)	25,018.9	27,242.4	27,242.4	27,242.4	0.0	27,242.4	0.0	0.0
Other State Funds (Other)	10,666.2	14,389.0	14,389.0	14,389.0	0.0	14,389.0	0.0	0.0
Federal Receipts (Fed)	18,836.0	23,628.9	23,628.9	23,628.9	250.0	23,878.9	0.0	250.0 1.1 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 16MgtP1n</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtP1n to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	85,353.6	85,603.6	83,993.1	83,419.2	0.0	83,419.2	-1,934.4	-2.3 %	-2,184.4	-2.6 %	-573.9	-0.7 %
Funding Summary												
Unrestricted General (UGF)	20,093.3	20,093.3	17,709.7	16,828.7	0.0	16,828.7	-3,264.6	-16.2 %	-3,264.6	-16.2 %	-881.0	-5.0 %
Designated General (DGF)	27,242.4	27,242.4	28,045.5	28,352.5	0.0	28,352.5	1,110.1	4.1 %	1,110.1	4.1 %	307.0	1.1 %
Other State Funds (Other)	14,389.0	14,389.0	14,374.1	14,374.2	0.0	14,374.2	-14.8	-0.1 %	-14.8	-0.1 %	0.1	
Federal Receipts (Fed)	23,628.9	23,878.9	23,863.8	23,863.8	0.0	23,863.8	234.9	1.0 %	-15.1	-0.1 %	0.0	

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPln</u>	<u>[5] 16SupRPL</u>	<u>[6] 16FnlBud</u>	<u>[4] - [2]</u>	<u>[6] - [4]</u>
							<u>16 CC to 16MgtPln</u>	<u>16MgtPln to 16FnlBud</u>
Administration								
Office of the Commissioner	727.4	696.8	684.8	684.8	0.0	684.8	-12.0	-1.7 %
Administrative Services	2,846.3	3,126.7	3,108.7	3,108.7	0.0	3,108.7	-18.0	-0.6 %
State Support Services	2,035.6	2,035.6	2,035.6	2,035.6	0.0	2,035.6	0.0	0.0
Appropriation Total	5,609.3	5,859.1	5,829.1	5,829.1	0.0	5,829.1	-30.0	-0.5 %
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	672.2	636.5	636.5	636.5	0.0	636.5	0.0	0.0
Appropriation Total	672.2	636.5	636.5	636.5	0.0	636.5	0.0	0.0
Environmental Health								
Environmental Health Director	524.8	448.4	448.4	448.4	0.0	448.4	0.0	0.0
Food Safety & Sanitation	3,403.3	3,391.1	3,391.1	3,391.1	0.0	3,391.1	0.0	0.0
Laboratory Services	2,546.5	2,586.2	2,586.2	2,586.2	0.0	2,586.2	0.0	0.0
Drinking Water	3,385.1	2,178.4	2,178.4	2,178.4	0.0	2,178.4	0.0	0.0
Solid Waste Management	1,931.9	1,983.6	1,983.6	1,983.6	0.0	1,983.6	0.0	0.0
Appropriation Total	11,791.6	10,587.7	10,587.7	10,587.7	0.0	10,587.7	0.0	0.0
Air Quality								
Air Quality Director	263.2	289.0	289.0	289.0	0.0	289.0	0.0	0.0
Air Quality	3,065.0	3,617.8	3,580.8	3,580.8	0.0	3,580.8	-37.0	-1.0 %
Appropriation Total	3,328.2	3,906.8	3,869.8	3,869.8	0.0	3,869.8	-37.0	-0.9 %
Spill Prevention and Response								
Spill Prev. & Resp. Director	278.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contaminated Sites Program	3,433.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Industry Prep. & Pipeline Op.	4,116.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Prevention and Emerg. Response	4,393.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Response Fund Administration	1,462.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spill Prevention and Response	0.0	14,097.6	13,889.4	13,889.4	0.0	13,889.4	-208.2	-1.5 %
Appropriation Total	13,684.6	14,097.6	13,889.4	13,889.4	0.0	13,889.4	-208.2	-1.5 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16FnlBud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>	<u>[6] - [2] 16FnlBud to 17Budget</u>	<u>[6] - [3] 17GovAmd+ to 17Budget</u>
Administration									
Office of the Commissioner	684.8	684.8	686.6	422.6	0.0	422.6	-262.2 -38.3 %	-262.2 -38.3 %	-264.0 -38.5 %
Administrative Services	3,108.7	3,108.7	3,048.3	3,044.1	0.0	3,044.1	-64.6 -2.1 %	-64.6 -2.1 %	-4.2 -0.1 %
State Support Services	2,035.6	2,035.6	2,035.6	2,035.6	0.0	2,035.6	0.0	0.0	0.0
Appropriation Total	5,829.1	5,829.1	5,770.5	5,502.3	0.0	5,502.3	-326.8 -5.6 %	-326.8 -5.6 %	-268.2 -4.6 %
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	636.5	636.5	635.2	635.2	0.0	635.2	-1.3 -0.2 %	-1.3 -0.2 %	0.0
Appropriation Total	636.5	636.5	635.2	635.2	0.0	635.2	-1.3 -0.2 %	-1.3 -0.2 %	0.0
Environmental Health									
Environmental Health Director	448.4	448.4	451.2	448.1	0.0	448.1	-0.3 -0.1 %	-0.3 -0.1 %	-3.1 -0.7 %
Food Safety & Sanitation	3,391.1	3,391.1	3,384.5	3,113.2	0.0	3,113.2	-277.9 -8.2 %	-277.9 -8.2 %	-271.3 -8.0 %
Laboratory Services	2,586.2	2,586.2	2,481.5	2,476.6	0.0	2,476.6	-109.6 -4.2 %	-109.6 -4.2 %	-4.9 -0.2 %
Drinking Water	2,178.4	2,178.4	2,176.2	2,170.8	0.0	2,170.8	-7.6 -0.3 %	-7.6 -0.3 %	-5.4 -0.2 %
Solid Waste Management	1,983.6	1,983.6	1,979.8	1,977.9	0.0	1,977.9	-5.7 -0.3 %	-5.7 -0.3 %	-1.9 -0.1 %
Appropriation Total	10,587.7	10,587.7	10,473.2	10,186.6	0.0	10,186.6	-401.1 -3.8 %	-401.1 -3.8 %	-286.6 -2.7 %
Air Quality									
Air Quality Director	289.0	289.0	0.0	0.0	0.0	0.0	-289.0 -100.0 %	-289.0 -100.0 %	0.0
Air Quality	3,580.8	3,580.8	3,805.1	3,801.1	0.0	3,801.1	220.3 6.2 %	220.3 6.2 %	-4.0 -0.1 %
Appropriation Total	3,869.8	3,869.8	3,805.1	3,801.1	0.0	3,801.1	-68.7 -1.8 %	-68.7 -1.8 %	-4.0 -0.1 %
Spill Prevention and Response									
Spill Prevention and Response	13,889.4	13,889.4	13,871.9	13,871.9	0.0	13,871.9	-17.5 -0.1 %	-17.5 -0.1 %	0.0
Appropriation Total	13,889.4	13,889.4	13,871.9	13,871.9	0.0	13,871.9	-17.5 -0.1 %	-17.5 -0.1 %	0.0
Water									
Water Quality	11,298.2	11,298.2	10,227.8	10,213.4	0.0	10,213.4	-1,084.8 -9.6 %	-1,084.8 -9.6 %	-14.4 -0.1 %
Facility Construction	1,225.0	1,225.0	971.5	970.7	0.0	970.7	-254.3 -20.8 %	-254.3 -20.8 %	-0.8 -0.1 %
Appropriation Total	12,523.2	12,523.2	11,199.3	11,184.1	0.0	11,184.1	-1,339.1 -10.7 %	-1,339.1 -10.7 %	-15.2 -0.1 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

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

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPIn</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPIn</u>	<u>[6] - [4] 16MgtPIn to 16Fn1Bud</u>
Water								
Water Quality	11,157.4	11,298.2	11,298.2	11,298.2	0.0	11,298.2	0.0	0.0
Facility Construction	1,030.5	1,325.0	1,225.0	1,225.0	0.0	1,225.0	-100.0 -7.5 %	0.0
Appropriation Total	12,187.9	12,623.2	12,523.2	12,523.2	0.0	12,523.2	-100.0 -0.8 %	0.0
Agency Total	47,273.8	47,710.9	47,335.7	47,335.7	0.0	47,335.7	-375.2 -0.8 %	0.0
Funding Summary								
Unrestricted General (UGF)	22,254.9	20,468.5	20,093.3	20,093.3	0.0	20,093.3	-375.2 -1.8 %	0.0
Designated General (DGF)	25,018.9	27,242.4	27,242.4	27,242.4	0.0	27,242.4	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

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

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	47,335.7	47,335.7	45,755.2	45,181.2	0.0	45,181.2	-2,154.5	-4.6 %	-2,154.5	-4.6 %	-574.0	-1.3 %
Funding Summary												
Unrestricted General (UGF)	20,093.3	20,093.3	17,709.7	16,828.7	0.0	16,828.7	-3,264.6	-16.2 %	-3,264.6	-16.2 %	-881.0	-5.0 %
Designated General (DGF)	27,242.4	27,242.4	28,045.5	28,352.5	0.0	28,352.5	1,110.1	4.1 %	1,110.1	4.1 %	307.0	1.1 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPIn</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2]</u>	<u>[6] - [4]</u>
							<u>16 CC to 16MgtPIn</u>	<u>16MgtPIn to 16Fn1Bud</u>
Administration								
Office of the Commissioner	727.4	696.8	684.8	684.8	0.0	684.8	-12.0 -1.7 %	0.0
Administrative Services	986.8	981.9	963.9	963.9	0.0	963.9	-18.0 -1.8 %	0.0
State Support Services	1,626.6	1,626.6	1,626.6	1,626.6	0.0	1,626.6	0.0	0.0
Appropriation Total	3,340.8	3,305.3	3,275.3	3,275.3	0.0	3,275.3	-30.0 -0.9 %	0.0
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	672.2	636.5	636.5	636.5	0.0	636.5	0.0	0.0
Appropriation Total	672.2	636.5	636.5	636.5	0.0	636.5	0.0	0.0
Environmental Health								
Environmental Health Director	524.8	448.4	448.4	448.4	0.0	448.4	0.0	0.0
Food Safety & Sanitation	1,445.1	1,240.8	1,240.8	1,240.8	0.0	1,240.8	0.0	0.0
Laboratory Services	2,312.2	2,263.8	2,263.8	2,263.8	0.0	2,263.8	0.0	0.0
Drinking Water	3,162.0	1,846.9	1,846.9	1,846.9	0.0	1,846.9	0.0	0.0
Solid Waste Management	1,012.9	952.8	952.8	952.8	0.0	952.8	0.0	0.0
Appropriation Total	8,457.0	6,752.7	6,752.7	6,752.7	0.0	6,752.7	0.0	0.0
Air Quality								
Air Quality Director	263.2	289.0	289.0	289.0	0.0	289.0	0.0	0.0
Air Quality	1,654.7	1,667.9	1,630.9	1,630.9	0.0	1,630.9	-37.0 -2.2 %	0.0
Appropriation Total	1,917.9	1,956.9	1,919.9	1,919.9	0.0	1,919.9	-37.0 -1.9 %	0.0
Spill Prevention and Response								
Industry Prep. & Pipeline Op.	673.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spill Prevention and Response	0.0	686.7	478.5	478.5	0.0	478.5	-208.2 -30.3 %	0.0
Appropriation Total	673.9	686.7	478.5	478.5	0.0	478.5	-208.2 -30.3 %	0.0
Water								
Water Quality	6,246.5	5,991.4	5,991.4	5,991.4	0.0	5,991.4	0.0	0.0
Facility Construction	946.6	1,139.0	1,039.0	1,039.0	0.0	1,039.0	-100.0 -8.8 %	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>	<u>[6] - [2] 16Fn1Bud to 17Budget</u>	<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Administration										
Office of the Commissioner	684.8	684.8	686.6	422.6	0.0	422.6	-262.2 -38.3 %	-262.2 -38.3 %	-264.0 -38.5 %	
Administrative Services	963.9	963.9	947.8	943.6	0.0	943.6	-20.3 -2.1 %	-20.3 -2.1 %	-4.2 -0.4 %	
State Support Services	1,626.6	1,626.6	1,626.6	1,626.6	0.0	1,626.6	0.0	0.0	0.0	
Appropriation Total	3,275.3	3,275.3	3,261.0	2,992.8	0.0	2,992.8	-282.5 -8.6 %	-282.5 -8.6 %	-268.2 -8.2 %	
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	636.5	636.5	635.2	635.2	0.0	635.2	-1.3 -0.2 %	-1.3 -0.2 %	0.0	
Appropriation Total	636.5	636.5	635.2	635.2	0.0	635.2	-1.3 -0.2 %	-1.3 -0.2 %	0.0	
Environmental Health										
Environmental Health Director	448.4	448.4	451.2	448.1	0.0	448.1	-0.3 -0.1 %	-0.3 -0.1 %	-3.1 -0.7 %	
Food Safety & Sanitation	1,240.8	1,240.8	1,239.3	968.0	0.0	968.0	-272.8 -22.0 %	-272.8 -22.0 %	-271.3 -21.9 %	
Laboratory Services	2,263.8	2,263.8	2,159.6	1,847.7	0.0	1,847.7	-416.1 -18.4 %	-416.1 -18.4 %	-311.9 -14.4 %	
Drinking Water	1,846.9	1,846.9	1,844.9	1,839.5	0.0	1,839.5	-7.4 -0.4 %	-7.4 -0.4 %	-5.4 -0.3 %	
Solid Waste Management	952.8	952.8	949.7	947.8	0.0	947.8	-5.0 -0.5 %	-5.0 -0.5 %	-1.9 -0.2 %	
Appropriation Total	6,752.7	6,752.7	6,644.7	6,051.1	0.0	6,051.1	-701.6 -10.4 %	-701.6 -10.4 %	-593.6 -8.9 %	
Air Quality										
Air Quality Director	289.0	289.0	0.0	0.0	0.0	0.0	-289.0 -100.0 %	-289.0 -100.0 %	0.0	
Air Quality	1,630.9	1,630.9	1,859.1	1,855.1	0.0	1,855.1	224.2 13.7 %	224.2 13.7 %	-4.0 -0.2 %	
Appropriation Total	1,919.9	1,919.9	1,859.1	1,855.1	0.0	1,855.1	-64.8 -3.4 %	-64.8 -3.4 %	-4.0 -0.2 %	
Spill Prevention and Response										
Spill Prevention and Response	478.5	478.5	0.0	0.0	0.0	0.0	-478.5 -100.0 %	-478.5 -100.0 %	0.0	
Appropriation Total	478.5	478.5	0.0	0.0	0.0	0.0	-478.5 -100.0 %	-478.5 -100.0 %	0.0	
Water										
Water Quality	5,991.4	5,991.4	4,524.0	4,509.6	0.0	4,509.6	-1,481.8 -24.7 %	-1,481.8 -24.7 %	-14.4 -0.3 %	
Facility Construction	1,039.0	1,039.0	785.7	784.9	0.0	784.9	-254.1 -24.5 %	-254.1 -24.5 %	-0.8 -0.1 %	
Appropriation Total	7,030.4	7,030.4	5,309.7	5,294.5	0.0	5,294.5	-1,735.9 -24.7 %	-1,735.9 -24.7 %	-15.2 -0.3 %	

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPIn</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPIn</u>	<u>[6] - [4] 16MgtPIn to 16Fn1Bud</u>
Water (continued)								
Appropriation Total	7,193.1	7,130.4	7,030.4	7,030.4	0.0	7,030.4	-100.0 -1.4 %	0.0
Agency Total	22,254.9	20,468.5	20,093.3	20,093.3	0.0	20,093.3	-375.2 -1.8 %	0.0
Funding Summary								
Unrestricted General (UGF)	22,254.9	20,468.5	20,093.3	20,093.3	0.0	20,093.3	-375.2 -1.8 %	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 16MgtPIn</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPIn to 17Budget</u>	<u>[6] - [2] 16Fn1Bud to 17Budget</u>	<u>[6] - [3] 17GovAmd+ to 17Budget</u>
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	20,093.3	20,093.3	17,709.7	16,828.7	0.0	16,828.7	-3,264.6 -16.2 %	-3,264.6 -16.2 %	-881.0 -5.0 %
Funding Summary									
Unrestricted General (UGF)	20,093.3	20,093.3	17,709.7	16,828.7	0.0	16,828.7	-3,264.6 -16.2 %	-3,264.6 -16.2 %	-881.0 -5.0 %

**2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 15Actual	[2] 16 CC	[3] 16 Auth	[4] 16MgtPln	[5] 16SupRPL	[6] 16FnlBud	[4] - [2] 16 CC to 16MgtPln	[6] - [4] 16MgtPln to 16FnlBud		
Total	76,776.0	85,728.8	85,353.6	85,353.6	250.0	85,603.6	-375.2	-0.4 %	250.0	0.3 %
<u>Objects of Expenditure</u>										
Personal Services	56,898.7	58,622.4	58,347.2	58,103.6	0.0	58,103.6	-518.8	-0.9 %	0.0	
Travel	1,384.6	2,095.9	2,095.9	2,101.0	0.0	2,101.0	5.1	0.2 %	0.0	
Services	14,992.5	21,132.9	20,782.9	21,137.5	250.0	21,387.5	4.6		250.0	1.2 %
Commodities	950.4	1,541.7	1,541.7	1,420.6	0.0	1,420.6	-121.1	-7.9 %	0.0	
Capital Outlay	394.3	201.5	201.5	213.5	0.0	213.5	12.0	6.0 %	0.0	
Grants, Benefits	2,155.5	2,384.4	2,384.4	2,377.4	0.0	2,377.4	-7.0	-0.3 %	0.0	
Miscellaneous	0.0	-250.0	0.0	0.0	0.0	0.0	250.0	-100.0 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	18,836.0	23,628.9	23,628.9	23,628.9	250.0	23,878.9	0.0		250.0	1.1 %
1003 G/F Match (UGF)	4,765.0	4,332.4	4,332.4	4,332.4	0.0	4,332.4	0.0		0.0	
1004 Gen Fund (UGF)	17,489.9	16,136.1	15,760.9	15,760.9	0.0	15,760.9	-375.2	-2.3 %	0.0	
1005 GF/Prgm (DGF)	5,852.5	7,010.5	7,010.5	7,010.5	0.0	7,010.5	0.0		0.0	
1007 I/A Rcpts (Other)	2,535.9	2,497.4	2,497.4	2,497.4	0.0	2,497.4	0.0		0.0	
1018 EVOS Civil (Other)	0.0	6.9	6.9	6.9	0.0	6.9	0.0		0.0	
1052 Oil/Haz Fd (DGF)	14,697.3	15,264.2	15,264.2	15,264.2	0.0	15,264.2	0.0		0.0	
1061 CIP Rcpts (Other)	4,062.0	4,614.7	4,614.7	4,614.7	0.0	4,614.7	0.0		0.0	
1093 Clean Air (Other)	3,368.0	5,137.4	5,137.4	5,137.4	0.0	5,137.4	0.0		0.0	
1108 Stat Desig (Other)	23.5	128.3	128.3	128.3	0.0	128.3	0.0		0.0	
1166 Vessel Com (DGF)	1,056.8	1,442.2	1,442.2	1,442.2	0.0	1,442.2	0.0		0.0	
1205 Ocn Ranger (DGF)	3,412.3	3,525.5	3,525.5	3,525.5	0.0	3,525.5	0.0		0.0	
1230 CleanAdmin (Other)	255.9	1,240.3	1,240.3	1,240.3	0.0	1,240.3	0.0		0.0	
1231 DrinkAdmin (Other)	307.5	456.2	456.2	456.2	0.0	456.2	0.0		0.0	
1232 ISPF-I/A (Other)	113.4	307.8	307.8	307.8	0.0	307.8	0.0		0.0	

**2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	85,353.6	85,603.6	83,993.1	83,419.2	0.0	83,419.2	-1,934.4 -2.3 %	-2,184.4 -2.6 %	-573.9 -0.7 %	
<u>Objects of Expenditure</u>										
Personal Services	58,103.6	58,103.6	56,918.8	56,613.0	0.0	56,613.0	-1,490.6 -2.6 %	-1,490.6 -2.6 %	-305.8 -0.5 %	
Travel	2,101.0	2,101.0	2,101.0	2,101.0	0.0	2,101.0	0.0	0.0	0.0	
Services	21,137.5	21,387.5	20,961.8	20,693.7	0.0	20,693.7	-443.8 -2.1 %	-693.8 -3.2 %	-268.1 -1.3 %	
Commodities	1,420.6	1,420.6	1,420.6	1,420.6	0.0	1,420.6	0.0	0.0	0.0	
Capital Outlay	213.5	213.5	213.5	213.5	0.0	213.5	0.0	0.0	0.0	
Grants, Benefits	2,377.4	2,377.4	2,377.4	2,377.4	0.0	2,377.4	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,628.9	23,878.9	23,863.8	23,863.8	0.0	23,863.8	234.9 1.0 %	-15.1 -0.1 %	0.0	
1003 G/F Match (UGF)	4,332.4	4,332.4	4,329.7	4,318.2	0.0	4,318.2	-14.2 -0.3 %	-14.2 -0.3 %	-11.5 -0.3 %	
1004 Gen Fund (UGF)	15,760.9	15,760.9	13,380.0	12,510.5	0.0	12,510.5	-3,250.4 -20.6 %	-3,250.4 -20.6 %	-869.5 -6.5 %	
1005 GF/Prgm (DGF)	7,010.5	7,010.5	7,397.7	7,397.7	0.0	7,397.7	387.2 5.5 %	387.2 5.5 %	0.0	
1007 I/A Rcpts (Other)	2,497.4	2,497.4	2,493.0	2,493.1	0.0	2,493.1	-4.3 -0.2 %	-4.3 -0.2 %	0.1	
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	0.0	6.9	0.0	0.0	0.0	
1052 Oil/Haz Fd (DGF)	15,264.2	15,264.2	15,682.6	15,682.6	0.0	15,682.6	418.4 2.7 %	418.4 2.7 %	0.0	
1061 CIP Rcpts (Other)	4,614.7	4,614.7	4,611.7	4,611.7	0.0	4,611.7	-3.0 -0.1 %	-3.0 -0.1 %	0.0	
1093 Clean Air (Other)	5,137.4	5,137.4	5,131.6	5,131.6	0.0	5,131.6	-5.8 -0.1 %	-5.8 -0.1 %	0.0	
1108 Stat Desig (Other)	128.3	128.3	128.3	128.3	0.0	128.3	0.0	0.0	0.0	
1166 Vessel Com (DGF)	1,442.2	1,442.2	1,440.3	1,440.3	0.0	1,440.3	-1.9 -0.1 %	-1.9 -0.1 %	0.0	
1205 Ocn Ranger (DGF)	3,525.5	3,525.5	3,524.9	3,831.9	0.0	3,831.9	306.4 8.7 %	306.4 8.7 %	307.0 8.7 %	
1230 CleanAdmin (Other)	1,240.3	1,240.3	1,239.2	1,239.2	0.0	1,239.2	-1.1 -0.1 %	-1.1 -0.1 %	0.0	
1231 DrinkAdmin (Other)	456.2	456.2	456.1	456.1	0.0	456.1	-0.1	-0.1	0.0	
1232 ISPF-I/A (Other)	307.8	307.8	307.3	307.3	0.0	307.3	-0.5 -0.2 %	-0.5 -0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	523	523	514	511	0	511	-12 -2.3 %	-12 -2.3 %	-3 -0.6 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	0	2	0	0	0	

**2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	<u>[1]</u> <u>15Actual</u>	<u>[2]</u> <u>16 CC</u>	<u>[3]</u> <u>16 Auth</u>	<u>[4]</u> <u>16MgtPln</u>	<u>[5]</u> <u>16SupRPL</u>	<u>[6]</u> <u>16FnlBud</u>	<u>[4] - [2]</u> <u>16 CC to 16MgtPln</u>		<u>[6] - [4]</u> <u>16MgtPln to 16FnlBud</u>
<u>Positions</u>									
Perm Full Time	557	535	533	523	0	523	-12	-2.2 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	4	2	2	2	0	2	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	22,254.9	20,468.5	20,093.3	20,093.3	0.0	20,093.3	-375.2	-1.8 %	0.0
Designated General (DGF)	25,018.9	27,242.4	27,242.4	27,242.4	0.0	27,242.4	0.0		0.0
Other State Funds (Other)	10,666.2	14,389.0	14,389.0	14,389.0	0.0	14,389.0	0.0		0.0
Federal Receipts (Fed)	18,836.0	23,628.9	23,628.9	23,628.9	250.0	23,878.9	0.0		250.0 1.1 %

**2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,093.3	20,093.3	17,709.7	16,828.7	0.0	16,828.7	-3,264.6 -16.2 %	-3,264.6 -16.2 %	-881.0 -5.0 %	
Designated General (DGF)	27,242.4	27,242.4	28,045.5	28,352.5	0.0	28,352.5	1,110.1 4.1 %	1,110.1 4.1 %	307.0 1.1 %	
Other State Funds (Other)	14,389.0	14,389.0	14,374.1	14,374.2	0.0	14,374.2	-14.8 -0.1 %	-14.8 -0.1 %	0.1	
Federal Receipts (Fed)	23,628.9	23,878.9	23,863.8	23,863.8	0.0	23,863.8	234.9 1.0 %	-15.1 -0.1 %	0.0	

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	1,270.8	1,270.8	1,274.5	1,010.5	0.0	1,010.5	-260.3 -20.5 %	-260.3 -20.5 %	-264.0 -20.7 %	
<u>Objects of Expenditure</u>										
Personal Services	1,173.4	1,173.4	1,177.1	913.1	0.0	913.1	-260.3 -22.2 %	-260.3 -22.2 %	-264.0 -22.4 %	
Travel	22.5	22.5	22.5	22.5	0.0	22.5	0.0	0.0	0.0	
Services	64.3	64.3	64.3	64.3	0.0	64.3	0.0	0.0	0.0	
Commodities	10.6	10.6	10.6	10.6	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	557.6	557.6	558.3	558.3	0.0	558.3	0.7 0.1 %	0.7 0.1 %	0.0	
1004 Gen Fund (UGF)	684.8	684.8	686.6	422.6	0.0	422.6	-262.2 -38.3 %	-262.2 -38.3 %	-264.0 -38.5 %	
1007 I/A Rcpts (Other)	21.5	21.5	22.7	22.7	0.0	22.7	1.2 5.6 %	1.2 5.6 %	0.0	
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	0.0	6.9	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	5	0	5	-3 -37.5 %	-3 -37.5 %	-3 -37.5 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Environmental Conservation

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,282.8	1,065.4	22.5	184.3	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		557.6										
1004 Gen Fund (UGF)		696.8										
1007 I/A Rcpts (Other)		21.5										
1018 EVOS Civil (Other)		6.9										
FY16 Conference Committee Total		1,282.8	1,065.4	22.5	184.3	10.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduction to Available Funds for Regulations Notice, Review, and Comment	Unalloc	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.0										
FY16 Authorized Total		1,270.8	1,053.4	22.5	184.3	10.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Manager for Rural and Tribal Environmental Issues (18-7756) from Water Quality	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		1,270.8	1,173.4	22.5	64.3	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.8										
FY17 Adjusted Base Total		1,258.0	1,160.6	22.5	64.3	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.5	-1.5	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)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		1.2										
FY17 Gov Amend+ Total		1,274.5	1,177.1	22.5	64.3	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Eliminate Economist III Position Associated with Ch. 87, SLA 2014 (HB 140)	Dec	-109.8	-109.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-109.8										
Eliminate Manager for Rural and Tribal Environmental Issues	Dec	-145.1	-145.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-145.1										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<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 FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
Delete 1 PFT Information Officer III	Dec	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		1.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1007 I/A Rcpts (Other)		1.2										
FY17 Final Op Budget Total		1,010.5	913.1	22.5	64.3	10.6	0.0	0.0	0.0	5	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	6,254.0	6,254.0	6,193.4	6,189.2	0.0	6,189.2	-64.8 -1.0 %	-64.8 -1.0 %	-4.2 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	5,313.4	5,313.4	5,317.8	5,313.6	0.0	5,313.6	0.2	0.2	-4.2 -0.1 %	
Travel	41.8	41.8	41.8	41.8	0.0	41.8	0.0	0.0	0.0	
Services	799.2	799.2	734.2	734.2	0.0	734.2	-65.0 -8.1 %	-65.0 -8.1 %	0.0	
Commodities	89.6	89.6	89.6	89.6	0.0	89.6	0.0	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,494.2	1,494.2	1,496.5	1,496.5	0.0	1,496.5	2.3 0.2 %	2.3 0.2 %	0.0	
1003 G/F Match (UGF)	177.2	177.2	177.5	176.8	0.0	176.8	-0.4 -0.2 %	-0.4 -0.2 %	-0.7 -0.4 %	
1004 Gen Fund (UGF)	786.7	786.7	770.3	766.8	0.0	766.8	-19.9 -2.5 %	-19.9 -2.5 %	-3.5 -0.5 %	
1007 I/A Rcpts (Other)	333.4	333.4	330.1	330.1	0.0	330.1	-3.3 -1.0 %	-3.3 -1.0 %	0.0	
1052 Oil/Haz Fd (DGF)	1,978.6	1,978.6	1,934.2	1,934.2	0.0	1,934.2	-44.4 -2.2 %	-44.4 -2.2 %	0.0	
1061 CIP Rcpts (Other)	648.0	648.0	647.8	647.8	0.0	647.8	-0.2	-0.2	0.0	
1093 Clean Air (Other)	489.7	489.7	490.4	490.4	0.0	490.4	0.7 0.1 %	0.7 0.1 %	0.0	
1166 Vessel Com (DGF)	121.7	121.7	121.8	121.8	0.0	121.8	0.1 0.1 %	0.1 0.1 %	0.0	
1205 Ocn Ranger (DGF)	44.5	44.5	44.5	44.5	0.0	44.5	0.0	0.0	0.0	
1230 CleanAdmin (Other)	132.0	132.0	132.2	132.2	0.0	132.2	0.2 0.2 %	0.2 0.2 %	0.0	
1231 DrinkAdmin (Other)	48.0	48.0	48.1	48.1	0.0	48.1	0.1 0.2 %	0.1 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	51	51	51	51	0	51	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Administration
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	6,272.0	5,331.4	41.8	799.2	89.6	10.0	0.0	0.0	52	0	0
1002 Fed Rcpts (Fed)		1,494.2										
1003 G/F Match (UGF)		177.2										
1004 Gen Fund (UGF)		804.7										
1007 I/A Rcpts (Other)		333.4										
1052 Oil/Haz Fd (DGF)		1,978.6										
1061 CIP Rcpts (Other)		648.0										
1093 Clean Air (Other)		489.7										
1166 Vessel Com (DGF)		121.7										
1205 Ocn Ranger (DGF)		44.5										
1230 CleanAdmin (Other)		132.0										
1231 DrinkAdmin (Other)		48.0										
FY16 Conference Committee Total		6,272.0	5,331.4	41.8	799.2	89.6	10.0	0.0	0.0	52	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduction due to Efficiencies and Streamlining Services	Unalloc	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.0										
FY16 Authorized Total		6,254.0	5,313.4	41.8	799.2	89.6	10.0	0.0	0.0	52	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Supply Technician I (18-7318) Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Management Plan Total		6,254.0	5,313.4	41.8	799.2	89.6	10.0	0.0	0.0	51	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.1										
1004 Gen Fund (UGF)		-15.0										
FY17 Adjusted Base Total		6,235.9	5,295.3	41.8	799.2	89.6	10.0	0.0	0.0	51	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		15.0										
Delete Shared Receptionist Position due to Recognized Efficiencies	Dec	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.6										
1052 Oil/Haz Fd (DGF)		-47.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-1.1										
1052 Oil/Haz Fd (DGF)		-1.3										
1061 CIP Rcpts (Other)		-0.6										
1093 Clean Air (Other)		-0.3										
1166 Vessel Com (DGF)		-0.1										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued) 1230 CleanAdmin (Other) -0.1												
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	Sa1Adj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1 1004 Gen Fund (UGF) -0.1 1052 Oil/Haz Fd (DGF) -0.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	Sa1Adj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.8 1003 G/F Match (UGF) -0.3 1004 Gen Fund (UGF) -1.6 1007 I/A Rcpts (Other) -2.6 1052 Oil/Haz Fd (DGF) -3.7 1061 CIP Rcpts (Other) -1.9 1093 Clean Air (Other) -0.9 1166 Vessel Com (DGF) -0.2 1205 Ocn Ranger (DGF) -0.1 1230 CleanAdmin (Other) -0.2 1231 DrinkAdmin (Other) -0.1												
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.2 1003 G/F Match (UGF) 0.7 1004 Gen Fund (UGF) 3.5 1007 I/A Rcpts (Other) 0.4 1052 Oil/Haz Fd (DGF) 8.2 1061 CIP Rcpts (Other) 2.3 1093 Clean Air (Other) 1.9 1166 Vessel Com (DGF) 0.4 1205 Ocn Ranger (DGF) 0.1 1230 CleanAdmin (Other) 0.5 1231 DrinkAdmin (Other) 0.2												
FY17 Gov Amend+ Total		6,193.4	5,317.8	41.8	734.2	89.6	10.0	0.0	0.0	51	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.2 1003 G/F Match (UGF) 0.7 1004 Gen Fund (UGF) 3.5 1007 I/A Rcpts (Other) 0.4 1052 Oil/Haz Fd (DGF) 8.2 1061 CIP Rcpts (Other) 2.3 1093 Clean Air (Other) 1.9 1166 Vessel Com (DGF) 0.4 1205 Ocn Ranger (DGF) 0.1												

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (continued)												
1230 CleanAdmin (Other)		0.5										
1231 DrinkAdmin (Other)		0.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1007 I/A Rcpts (Other)		0.4										
1052 Oil/Haz Fd (DGF)		8.2										
1061 CIP Rcpts (Other)		2.3										
1093 Clean Air (Other)		1.9										
1166 Vessel Com (DGF)		0.4										
1205 Ocn Ranger (DGF)		0.1										
1230 CleanAdmin (Other)		0.5										
1231 DrinkAdmin (Other)		0.2										
FY17 Final Op Budget Total		6,189.2	5,313.6	41.8	734.2	89.6	10.0	0.0	0.0	51	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
Total	2,552.0	2,552.0	2,552.0	2,552.0	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
Travel	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	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	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	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	1,613.7	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	0.0	304.3	0.0	0.0	0.0
1093 Clean Air (Other)	83.9	83.9	83.9	83.9	0.0	83.9	0.0	0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	0.0	43.2	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	61.5	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
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 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										
FY16 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 FY16 Conference Committee to FY16 Authorized * * *												
FY16 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 FY16 Authorized to FY16 Management Plan * * *												
FY16 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 FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 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 FY17 Adjusted Base to FY17 Gov Amend+ * * *												
FY17 Gov Amend+ Total		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 Final Op Budget Total		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	636.5	636.5	635.2	635.2	0.0	635.2	-1.3	-0.2 %	-1.3	-0.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	176.2	176.2	172.9	172.9	0.0	172.9	-3.3	-1.9 %	-3.3	-1.9 %	0.0
Travel	1.4	1.4	1.4	1.4	0.0	1.4	0.0		0.0		0.0
Services	426.4	426.4	428.4	428.4	0.0	428.4	2.0	0.5 %	2.0	0.5 %	0.0
Commodities	32.5	32.5	32.5	32.5	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	636.5	636.5	635.2	635.2	0.0	635.2	-1.3	-0.2 %	-1.3	-0.2 %	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	636.5	176.2	1.4	426.4	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		636.5										
FY16 Conference Committee Total		636.5	176.2	1.4	426.4	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		636.5	176.2	1.4	426.4	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		636.5	176.2	1.4	426.4	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		636.5	174.2	1.4	428.4	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-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										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY17 Gov Amend+ Total		635.2	172.9	1.4	428.4	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 Final Op Budget Total		635.2	172.9	1.4	428.4	32.5	0.0	0.0	0.0	2	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	674.0	674.0	678.3	675.2	0.0	675.2	1.2 0.2 %	1.2 0.2 %	-3.1 -0.5 %	
<u>Objects of Expenditure</u>										
Personal Services	604.2	604.2	608.5	605.4	0.0	605.4	1.2 0.2 %	1.2 0.2 %	-3.1 -0.5 %	
Travel	12.9	12.9	12.9	12.9	0.0	12.9	0.0	0.0	0.0	
Services	49.0	49.0	49.0	49.0	0.0	49.0	0.0	0.0	0.0	
Commodities	7.9	7.9	7.9	7.9	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	225.6	225.6	227.1	227.1	0.0	227.1	1.5 0.7 %	1.5 0.7 %	0.0	
1004 Gen Fund (UGF)	448.4	448.4	451.2	448.1	0.0	448.1	-0.3 -0.1 %	-0.3 -0.1 %	-3.1 -0.7 %	
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Environmental Conservation

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	448.4	378.6	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		448.4										
FY16 Conference Committee Total		448.4	378.6	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		448.4	378.6	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Accountant IV (18-7111) from Drinking Water Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Federal from Laboratory Services Due to Reorganization	TrIn	225.6	225.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		225.6										
FY16 Management Plan Total		674.0	604.2	12.9	49.0	7.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.2										
FY17 Adjusted Base Total		665.8	596.0	12.9	49.0	7.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		3.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.4	-0.4	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)		-0.2										
FY17 Gov Amend+ Total		678.3	608.5	12.9	49.0	7.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		3.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
FY17 Final Op Budget Total		675.2	605.4	12.9	49.0	7.9	0.0	0.0	0.0	5	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	4,530.5	4,530.5	4,522.8	4,251.5	0.0	4,251.5	-279.0 -6.2 %	-279.0 -6.2 %	-271.3 -6.0 %	
<u>Objects of Expenditure</u>										
Personal Services	3,332.6	3,332.6	3,324.9	3,321.7	0.0	3,321.7	-10.9 -0.3 %	-10.9 -0.3 %	-3.2 -0.1 %	
Travel	275.1	275.1	275.1	275.1	0.0	275.1	0.0	0.0	0.0	
Services	857.1	857.1	857.1	589.0	0.0	589.0	-268.1 -31.3 %	-268.1 -31.3 %	-268.1 -31.3 %	
Commodities	65.7	65.7	65.7	65.7	0.0	65.7	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,075.7	1,075.7	1,074.7	1,074.7	0.0	1,074.7	-1.0 -0.1 %	-1.0 -0.1 %	0.0	
1004 Gen Fund (UGF)	1,240.8	1,240.8	1,239.3	968.0	0.0	968.0	-272.8 -22.0 %	-272.8 -22.0 %	-271.3 -21.9 %	
1005 GF/Prgm (DGF)	2,150.3	2,150.3	2,145.2	2,145.2	0.0	2,145.2	-5.1 -0.2 %	-5.1 -0.2 %	0.0	
1007 I/A Rcpts (Other)	63.7	63.7	63.6	63.6	0.0	63.6	-0.1 -0.2 %	-0.1 -0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	33	33	32	32	0	32	-1 -3.0 %	-1 -3.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Environmental Conservation

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,372.3	3,332.6	266.3	727.7	45.7	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		917.5										
1004 Gen Fund (UGF)		1,240.8										
1005 GF/Prgm (DGF)		2,150.3										
1007 I/A Rcpts (Other)		63.7										
FY16 Conference Committee Total		4,372.3	3,332.6	266.3	727.7	45.7	0.0	0.0	0.0	33	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,372.3	3,332.6	266.3	727.7	45.7	0.0	0.0	0.0	33	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Uncollectable Federal from Drinking Water	TrIn	158.2	0.0	8.8	129.4	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		158.2										
FY16 Management Plan Total		4,530.5	3,332.6	275.1	857.1	65.7	0.0	0.0	0.0	33	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.6										
Delete Shared Receptionist Position due to Recognized Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Adjusted Base Total		4,487.9	3,290.0	275.1	857.1	65.7	0.0	0.0	0.0	32	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-3.5										
1005 GF/Prgm (DGF)		-6.8										
1007 I/A Rcpts (Other)		-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		3.8										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1004 Gen Fund (UGF)		-1.2										
1005 GF/Prgm (DGF)		-2.1										
FY17 Gov Amend+ Total		4,522.8	3,324.9	275.1	857.1	65.7	0.0	0.0	0.0	32	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Reduce Funding by \$357.1	Dec	-357.1	0.0	0.0	-357.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-357.1										
Restore \$89.0 to Food Safety and Sanitation	Inc	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.0										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		3.8										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1005 GF/Prgm (DGF)		3.8										
FY17 Final Op Budget Total		4,251.5	3,321.7	275.1	589.0	65.7	0.0	0.0	0.0	32	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	3,741.2	3,741.2	3,636.5	3,631.6	0.0	3,631.6	-109.6 -2.9 %	-109.6 -2.9 %	-4.9 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	2,796.7	2,796.7	2,710.8	2,705.9	0.0	2,705.9	-90.8 -3.2 %	-90.8 -3.2 %	-4.9 -0.2 %	
Travel	51.2	51.2	51.2	51.2	0.0	51.2	0.0	0.0	0.0	
Services	515.3	515.3	496.5	496.5	0.0	496.5	-18.8 -3.6 %	-18.8 -3.6 %	0.0	
Commodities	334.3	334.3	334.3	334.3	0.0	334.3	0.0	0.0	0.0	
Capital Outlay	43.7	43.7	43.7	43.7	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	912.3	912.3	912.1	912.1	0.0	912.1	-0.2	-0.2	0.0	
1003 G/F Match (UGF)	116.1	116.1	116.3	115.7	0.0	115.7	-0.4 -0.3 %	-0.4 -0.3 %	-0.6 -0.5 %	
1004 Gen Fund (UGF)	2,147.7	2,147.7	2,043.3	1,732.0	0.0	1,732.0	-415.7 -19.4 %	-415.7 -19.4 %	-311.3 -15.2 %	
1005 GF/Prgm (DGF)	218.8	218.8	218.5	218.5	0.0	218.5	-0.3 -0.1 %	-0.3 -0.1 %	0.0	
1007 I/A Rcpts (Other)	192.7	192.7	192.9	192.9	0.0	192.9	0.2 0.1 %	0.2 0.1 %	0.0	
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	
1166 Vessel Com (DGF)	103.6	103.6	103.4	103.4	0.0	103.4	-0.2 -0.2 %	-0.2 -0.2 %	0.0	
1205 Ocn Ranger (DGF)	0.0	0.0	0.0	307.0	0.0	307.0	307.0 >999 %	307.0 >999 %	307.0 >999 %	
<u>Positions</u>										
Perm Full Time	27	27	27	27	0	27	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Environmental Conservation

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,966.8	3,022.3	51.2	765.3	334.3	43.7	0.0	-250.0	27	0	0
1002 Fed Rcpts (Fed)		1,137.9										
1003 G/F Match (UGF)		116.1										
1004 Gen Fund (UGF)		2,147.7										
1005 GF/Prgm (DGF)		218.8										
1007 I/A Rcpts (Other)		192.7										
1108 Stat Desig (Other)		50.0										
1166 Vessel Com (DGF)		103.6										
FY16 Conference Committee Total		3,966.8	3,022.3	51.2	765.3	334.3	43.7	0.0	-250.0	27	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Distribute General Fund Reduction	LIT	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
FY16 Authorized Total		3,966.8	3,022.3	51.2	515.3	334.3	43.7	0.0	0.0	27	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Federal to the Director's Office Due to Reorganization	TrOut	-225.6	-225.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-225.6										
FY16 Management Plan Total		3,741.2	2,796.7	51.2	515.3	334.3	43.7	0.0	0.0	27	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-50.4	-50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-48.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	18.8	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		3,690.8	2,765.1	51.2	496.5	334.3	43.7	0.0	0.0	27	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.5										
1004 Gen Fund (UGF)		48.9										
Reduction Due to Increased Fee Revenue	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-2.3										
1005 GF/Prgm (DGF)		-0.1										
1166 Vessel Com (DGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.8										
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-6.4										
1005 GF/Prgm (DGF)		-0.6										
1007 I/A Rcpts (Other)		-0.2										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 1166 Vessel Com (DGF) -0.3												
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		4.3										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		0.4										
1166 Vessel Com (DGF)		0.2										
FY17 Gov Amend+ Total		3,636.5	2,710.8	51.2	496.5	334.3	43.7	0.0	0.0	27	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Fund Fish Tissue Monitoring Program with Ocean Ranger Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -307.0												
1205 Ocn Ranger (DGF) 307.0												
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		4.3										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		0.4										
1166 Vessel Com (DGF)		0.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	Sa1Adj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		0.4										
1166 Vessel Com (DGF)		0.2										
FY17 Final Op Budget Total		3,631.6	2,705.9	51.2	496.5	334.3	43.7	0.0	0.0	27	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	6,611.2	6,611.2	6,598.8	6,593.4	0.0	6,593.4	-17.8 -0.3 %	-17.8 -0.3 %	-5.4 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	5,669.7	5,669.7	5,708.1	5,702.7	0.0	5,702.7	33.0 0.6 %	33.0 0.6 %	-5.4 -0.1 %	
Travel	242.2	242.2	242.2	242.2	0.0	242.2	0.0	0.0	0.0	
Services	462.7	462.7	411.9	411.9	0.0	411.9	-50.8 -11.0 %	-50.8 -11.0 %	0.0	
Commodities	216.6	216.6	216.6	216.6	0.0	216.6	0.0	0.0	0.0	
Capital Outlay	20.0	20.0	20.0	20.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,432.8	4,432.8	4,422.6	4,422.6	0.0	4,422.6	-10.2 -0.2 %	-10.2 -0.2 %	0.0	
1003 G/F Match (UGF)	1,619.2	1,619.2	1,617.6	1,612.8	0.0	1,612.8	-6.4 -0.4 %	-6.4 -0.4 %	-4.8 -0.3 %	
1004 Gen Fund (UGF)	227.7	227.7	227.3	226.7	0.0	226.7	-1.0 -0.4 %	-1.0 -0.4 %	-0.6 -0.3 %	
1005 GF/Prgm (DGF)	331.5	331.5	331.3	331.3	0.0	331.3	-0.2 -0.1 %	-0.2 -0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	53	53	53	53	0	53	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Environmental Conservation

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	6,769.4	5,669.7	251.0	592.1	236.6	20.0	0.0	0.0	54	0	0
1002 Fed Rcpts (Fed)		4,591.0										
1003 G/F Match (UGF)		1,619.2										
1004 Gen Fund (UGF)		227.7										
1005 GF/Prgm (DGF)		331.5										
FY16 Conference Committee Total		6,769.4	5,669.7	251.0	592.1	236.6	20.0	0.0	0.0	54	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		6,769.4	5,669.7	251.0	592.1	236.6	20.0	0.0	0.0	54	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Accountant IV (18-7111) to Environmental Health Director Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Uncollectable Federal to Food Safety and Sanitation	TrOut	-158.2	0.0	-8.8	-129.4	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-158.2										
FY16 Management Plan Total		6,611.2	5,669.7	242.2	462.7	216.6	20.0	0.0	0.0	53	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-39.8	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-37.2										
1004 Gen Fund (UGF)		-2.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	50.8	0.0	-50.8	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		6,571.4	5,680.7	242.2	411.9	216.6	20.0	0.0	0.0	53	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		37.2										
1004 Gen Fund (UGF)		2.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.2										
1003 G/F Match (UGF)		-2.2										
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.0										
1003 G/F Match (UGF)		-4.2										
1004 Gen Fund (UGF)		-0.8										
1005 GF/Prgm (DGF)		-0.7										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1003 G/F Match (UGF)		4.8										
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		0.8										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
FY17 Gov Amend+ Total		6,598.8	5,708.1	242.2	411.9	216.6	20.0	0.0	0.0	53	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1003 G/F Match (UGF)		4.8										
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		0.8										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1005 GF/Prgm (DGF)		0.8										
FY17 Final Op Budget Total		6,593.4	5,702.7	242.2	411.9	216.6	20.0	0.0	0.0	53	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	2,293.2	2,293.2	2,288.7	2,286.9	0.0	2,286.9	-6.3 -0.3 %	-6.3 -0.3 %	-1.8 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	1,995.0	1,995.0	2,030.6	2,028.8	0.0	2,028.8	33.8 1.7 %	33.8 1.7 %	-1.8 -0.1 %	
Travel	57.4	57.4	57.4	57.4	0.0	57.4	0.0	0.0	0.0	
Services	209.6	209.6	169.5	169.5	0.0	169.5	-40.1 -19.1 %	-40.1 -19.1 %	0.0	
Commodities	31.2	31.2	31.2	31.2	0.0	31.2	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	309.6	309.6	308.9	308.9	0.0	308.9	-0.7 -0.2 %	-0.7 -0.2 %	0.0	
1004 Gen Fund (UGF)	952.8	952.8	949.7	947.8	0.0	947.8	-5.0 -0.5 %	-5.0 -0.5 %	-1.9 -0.2 %	
1005 GF/Prgm (DGF)	1,030.8	1,030.8	1,030.1	1,030.1	0.0	1,030.1	-0.7 -0.1 %	-0.7 -0.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.1	0.0	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %	
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,293.2	1,937.0	57.4	267.6	31.2	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		309.6										
1004 Gen Fund (UGF)		952.8										
1005 GF/Prgm (DGF)		1,030.8										
FY16 Conference Committee Total		2,293.2	1,937.0	57.4	267.6	31.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,293.2	1,937.0	57.4	267.6	31.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	58.0	0.0	-58.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		2,293.2	1,995.0	57.4	209.6	31.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	40.1	0.0	-40.1	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		2,272.6	2,014.5	57.4	169.5	31.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-1.0										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1004 Gen Fund (UGF)		-3.6										
1005 GF/Prgm (DGF)		-2.5										
1007 I/A Rcpts (Other)		-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	5.3	5.3	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)		1.9										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		0.1										
FY17 Gov Amend+ Total		2,288.7	2,030.6	57.4	169.5	31.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	5.3	5.3	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)		1.9										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		0.1										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
LFD Tech Adj: Adjustment to correct a negative fund source	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		0.1										
FY17 Final Op Budget Total		2,286.9	2,028.8	57.4	169.5	31.2	0.0	0.0	0.0	19	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	289.0	289.0	0.0	0.0	0.0	0.0	-289.0 -100.0 %	-289.0 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	194.0	194.0	0.0	0.0	0.0	0.0	-194.0 -100.0 %	-194.0 -100.0 %	0.0	
Travel	16.0	16.0	0.0	0.0	0.0	0.0	-16.0 -100.0 %	-16.0 -100.0 %	0.0	
Services	71.2	71.2	0.0	0.0	0.0	0.0	-71.2 -100.0 %	-71.2 -100.0 %	0.0	
Commodities	7.8	7.8	0.0	0.0	0.0	0.0	-7.8 -100.0 %	-7.8 -100.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	289.0	289.0	0.0	0.0	0.0	0.0	-289.0 -100.0 %	-289.0 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	0	0	0	0	-2 -100.0 %	-2 -100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Environmental Conservation

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	289.0	227.7	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		289.0										
FY16 Conference Committee Total		289.0	227.7	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		289.0	227.7	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-33.7	5.1	31.4	-2.8	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		289.0	194.0	16.0	71.2	7.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Air Quality Director to Air Quality to Combine Consolidate Components	TrOut	-289.0	-194.0	-16.0	-71.2	-7.8	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-289.0										
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
FY17 Gov Amend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	10,500.9	10,750.9	10,965.6	10,961.6	0.0	10,961.6	460.7 4.4 %	210.7 2.0 %	-4.0	
<u>Objects of Expenditure</u>										
Personal Services	6,806.1	6,806.1	6,925.8	6,921.8	0.0	6,921.8	115.7 1.7 %	115.7 1.7 %	-4.0 -0.1 %	
Travel	250.0	250.0	266.0	266.0	0.0	266.0	16.0 6.4 %	16.0 6.4 %	0.0	
Services	3,170.1	3,420.1	3,491.3	3,491.3	0.0	3,491.3	321.2 10.1 %	71.2 2.1 %	0.0	
Commodities	219.7	219.7	227.5	227.5	0.0	227.5	7.8 3.6 %	7.8 3.6 %	0.0	
Capital Outlay	55.0	55.0	55.0	55.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,907.5	2,157.5	2,156.0	2,156.0	0.0	2,156.0	248.5 13.0 %	-1.5 -0.1 %	0.0	
1003 G/F Match (UGF)	1,116.9	1,116.9	1,115.5	1,112.7	0.0	1,112.7	-4.2 -0.4 %	-4.2 -0.4 %	-2.8 -0.3 %	
1004 Gen Fund (UGF)	514.0	514.0	743.6	742.4	0.0	742.4	228.4 44.4 %	228.4 44.4 %	-1.2 -0.2 %	
1005 GF/Prgm (DGF)	1,949.9	1,949.9	1,946.0	1,946.0	0.0	1,946.0	-3.9 -0.2 %	-3.9 -0.2 %	0.0	
1007 I/A Rcpts (Other)	168.6	168.6	168.3	168.3	0.0	168.3	-0.3 -0.2 %	-0.3 -0.2 %	0.0	
1061 CIP Rcpts (Other)	149.6	149.6	148.5	148.5	0.0	148.5	-1.1 -0.7 %	-1.1 -0.7 %	0.0	
1093 Clean Air (Other)	4,563.8	4,563.8	4,557.3	4,557.3	0.0	4,557.3	-6.5 -0.1 %	-6.5 -0.1 %	0.0	
1108 Stat Desig (Other)	48.3	48.3	48.3	48.3	0.0	48.3	0.0	0.0	0.0	
1232 ISPF-I/A (Other)	82.3	82.3	82.1	82.1	0.0	82.1	-0.2 -0.2 %	-0.2 -0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	64	64	66	66	0	66	2 3.1 %	2 3.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Environmental Conservation

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,537.9	6,843.1	250.0	3,170.1	219.7	55.0	0.0	0.0	64	0	0
1002 Fed Rcpts (Fed)		1,907.5										
1003 G/F Match (UGF)		1,116.9										
1004 Gen Fund (UGF)		551.0										
1005 GF/Prgm (DGF)		1,949.9										
1007 I/A Rcpts (Other)		168.6										
1061 CIP Rcpts (Other)		149.6										
1093 Clean Air (Other)		4,563.8										
1108 Stat Desig (Other)		48.3										
1232 ISPF-I/A (Other)		82.3										
FY16 Conference Committee Total		10,537.9	6,843.1	250.0	3,170.1	219.7	55.0	0.0	0.0	64	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduction due to Streamlining Air Monitoring & Quality Assurance Program	Unalloc	-37.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.0										
FY16 Authorized Total		10,500.9	6,806.1	250.0	3,170.1	219.7	55.0	0.0	0.0	64	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		10,500.9	6,806.1	250.0	3,170.1	219.7	55.0	0.0	0.0	64	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-23.5										
1004 Gen Fund (UGF)		-8.9										
Transfer Air Quality Director to Air Quality to Consolidate Components	TrIn	289.0	194.0	16.0	71.2	7.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		289.0										
FY17 Adjusted Base Total		10,752.6	6,962.8	266.0	3,241.3	227.5	55.0	0.0	0.0	66	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		23.5										
1004 Gen Fund (UGF)		8.9										
Reduction due to Reclassification of an Environmental Program Specialist to a Chemist	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
Increase Federal due to New Grant Funding	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.2										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1003 G/F Match (UGF)		-1.3										
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-2.4										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-0.4										
1093 Clean Air (Other)		-3.3										
1232 ISPF-I/A (Other)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1003 G/F Match (UGF)		-2.9										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-5.5										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-1.1										
1093 Clean Air (Other)		-10.5										
1232 ISPF-I/A (Other)		-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change	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)		2.8										
1004 Gen Fund (UGF)		1.2										
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.4										
1093 Clean Air (Other)		7.3										
1232 ISPF-I/A (Other)		0.1										
FY17 Gov Amend+ Total		10,965.6	6,925.8	266.0	3,491.3	227.5	55.0	0.0	0.0	66	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	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)		2.8										
1004 Gen Fund (UGF)		1.2										
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.4										
1093 Clean Air (Other)		7.3										
1232 ISPF-I/A (Other)		0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.4										
1093 Clean Air (Other)		7.3										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Environmental Conservation

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued) 1232 ISPF-I/A (Other) 0.1												
FY17 Final Op Budget Total		10,961.6	6,921.8	266.0	3,491.3	227.5	55.0	0.0	0.0	66	0	0
* * * FY16 Supplementals + RPLs * * *												
Increase Federal due to New Grant Funding 1002 Fed Rcpts (Fed) 250.0	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Supplementals + RPLs Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	20,386.1	20,386.1	20,360.7	20,360.7	0.0	20,360.7	-25.4	-0.1 %	-25.4	-0.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	15,390.7	15,390.7	15,365.3	15,365.3	0.0	15,365.3	-25.4	-0.2 %	-25.4	-0.2 %	0.0
Travel	539.5	539.5	539.5	539.5	0.0	539.5	0.0		0.0		0.0
Services	4,285.7	4,285.7	4,285.7	4,285.7	0.0	4,285.7	0.0		0.0		0.0
Commodities	132.2	132.2	132.2	132.2	0.0	132.2	0.0		0.0		0.0
Capital Outlay	38.0	38.0	38.0	38.0	0.0	38.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	5,403.7	5,403.7	5,396.0	5,396.0	0.0	5,396.0	-7.7	-0.1 %	-7.7	-0.1 %	0.0
1004 Gen Fund (UGF)	478.5	478.5	0.0	0.0	0.0	0.0	-478.5	-100.0 %	-478.5	-100.0 %	0.0
1007 I/A Rcpts (Other)	1,086.1	1,086.1	1,085.8	1,085.8	0.0	1,085.8	-0.3		-0.3		0.0
1052 Oil/Haz Fd (DGF)	12,981.3	12,981.3	13,444.1	13,444.1	0.0	13,444.1	462.8	3.6 %	462.8	3.6 %	0.0
1061 CIP Rcpts (Other)	6.9	6.9	7.0	7.0	0.0	7.0	0.1	1.4 %	0.1	1.4 %	0.0
1166 Vessel Com (DGF)	429.6	429.6	427.8	427.8	0.0	427.8	-1.8	-0.4 %	-1.8	-0.4 %	0.0
<u>Positions</u>											
Perm Full Time	139	139	139	139	0	139	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	20,594.3	15,573.9	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0
1002 Fed Rcpts (Fed)		5,403.7										
1004 Gen Fund (UGF)		686.7										
1007 I/A Rcpts (Other)		1,086.1										
1052 Oil/Haz Fd (DGF)		12,981.3										
1061 CIP Rcpts (Other)		6.9										
1166 Vessel Com (DGF)		429.6										
FY16 Conference Committee Total		20,594.3	15,573.9	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete Two Engineers due to Streamlining Pipeline Integrity Program	Unalloc	-208.2	-208.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-208.2										
FY16 Authorized Total		20,386.1	15,365.7	539.5	4,310.7	144.2	26.0	0.0	0.0	139	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	0.0	-25.0	-12.0	12.0	0.0	0.0	0	0	0
FY16 Management Plan Total		20,386.1	15,390.7	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.1										
FY17 Adjusted Base Total		20,373.0	15,377.6	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	IncM	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
Fund Source Change from General Funds to the Prevention Account	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-478.5										
1052 Oil/Haz Fd (DGF)		478.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.2										
1007 I/A Rcpts (Other)		-0.2										
1052 Oil/Haz Fd (DGF)		-15.0										
1166 Vessel Com (DGF)		-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-48.8	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.8										
1007 I/A Rcpts (Other)		-0.9										
1052 Oil/Haz Fd (DGF)		-34.5										
1166 Vessel Com (DGF)		-1.6										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.5										
1007 I/A Rcpts (Other)		0.8										
1052 Oil/Haz Fd (DGF)		34.2										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (continued)												
1061 CIP Rcpts (Other)		0.1										
1166 Vessel Com (DGF)		0.5										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	Sa1Adj	-0.3	-0.3	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)		-0.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	Sa1Adj	-0.3	-0.3	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)		-0.2										
FY17 Gov Amend+ Total		20,360.7	15,365.3	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.5										
1007 I/A Rcpts (Other)		0.8										
1052 Oil/Haz Fd (DGF)		34.2										
1061 CIP Rcpts (Other)		0.1										
1166 Vessel Com (DGF)		0.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	Sa1Adj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.5										
1007 I/A Rcpts (Other)		0.8										
1052 Oil/Haz Fd (DGF)		34.2										
1061 CIP Rcpts (Other)		0.1										
1166 Vessel Com (DGF)		0.5										
FY17 Final Op Budget Total		20,360.7	15,365.3	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	16,202.9	16,202.9	15,132.0	15,117.6	0.0	15,117.6	-1,085.3	-6.7 %	-1,085.3	-6.7 %	-14.4	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	9,857.8	9,857.8	8,786.9	8,772.5	0.0	8,772.5	-1,085.3	-11.0 %	-1,085.3	-11.0 %	-14.4	-0.2 %
Travel	368.3	368.3	368.3	368.3	0.0	368.3	0.0		0.0		0.0	
Services	5,361.2	5,361.2	5,361.2	5,361.2	0.0	5,361.2	0.0		0.0		0.0	
Commodities	164.4	164.4	164.4	164.4	0.0	164.4	0.0		0.0		0.0	
Capital Outlay	16.8	16.8	16.8	16.8	0.0	16.8	0.0		0.0		0.0	
Grants, Benefits	434.4	434.4	434.4	434.4	0.0	434.4	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	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,017.8	4,017.8	4,019.4	4,019.4	0.0	4,019.4	1.6		1.6		0.0	
1003 G/F Match (UGF)	510.2	510.2	510.3	508.5	0.0	508.5	-1.7	-0.3 %	-1.7	-0.3 %	-1.8	-0.4 %
1004 Gen Fund (UGF)	5,481.2	5,481.2	4,013.7	4,001.1	0.0	4,001.1	-1,480.1	-27.0 %	-1,480.1	-27.0 %	-12.6	-0.3 %
1005 GF/Prgm (DGF)	1,143.2	1,143.2	1,540.8	1,540.8	0.0	1,540.8	397.6	34.8 %	397.6	34.8 %	0.0	
1007 I/A Rcpts (Other)	631.4	631.4	629.6	629.6	0.0	629.6	-1.8	-0.3 %	-1.8	-0.3 %	0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0	
1166 Vessel Com (DGF)	744.1	744.1	744.1	744.1	0.0	744.1	0.0		0.0		0.0	
1205 Ocn Ranger (DGF)	3,419.5	3,419.5	3,418.9	3,418.9	0.0	3,418.9	-0.6		-0.6		0.0	
1232 ISPF-I/A (Other)	225.5	225.5	225.2	225.2	0.0	225.2	-0.3	-0.1 %	-0.3	-0.1 %	0.0	
<u>Positions</u>												
Perm Full Time	81	81	73	73	0	73	-8	-9.9 %	-8	-9.9 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	17,034.9	10,270.7	368.3	5,667.0	270.7	16.8	441.4	0.0	90	0	0
1002 Fed Rcpts (Fed)		4,849.8										
1003 G/F Match (UGF)		510.2										
1004 Gen Fund (UGF)		5,481.2										
1005 GF/Prgm (DGF)		1,143.2										
1007 I/A Rcpts (Other)		631.4										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (DGF)		744.1										
1205 Ocn Ranger (DGF)		3,419.5										
1232 ISPF-I/A (Other)		225.5										
FY16 Conference Committee Total		17,034.9	10,270.7	368.3	5,667.0	270.7	16.8	441.4	0.0	90	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		17,034.9	10,270.7	368.3	5,667.0	270.7	16.8	441.4	0.0	90	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Eight Vacant Positions Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Uncollectable Federal to Facility Construction	TrOut	-832.0	-412.9	0.0	-305.8	-106.3	0.0	-7.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-832.0										
Transfer Manager for Rural and Tribal Environmental Issues (18-7756) to Office of the Commissioner	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Management Plan Total		16,202.9	9,857.8	368.3	5,361.2	164.4	16.8	434.4	0.0	81	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-125.3	-125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-10.9										
1004 Gen Fund (UGF)		-114.4										
FY17 Adjusted Base Total		16,077.6	9,732.5	368.3	5,361.2	164.4	16.8	434.4	0.0	81	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		10.9										
1004 Gen Fund (UGF)		114.4										
Replace General Funds with Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
1005 GF/Prgm (DGF)		400.0										
Dissolve the Technical Services Program	Dec	-700.2	-700.2	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-700.2										
AMD: Delete Two Positions due to Reorganizing Management Supervision	Dec	-362.1	-362.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-362.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.7										
1003 G/F Match (UGF)		-1.1										
1004 Gen Fund (UGF)		-11.4										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
1005 GF/Prgm (DGF)		-3.3										
1007 I/A Rcpts (Other)		-1.5										
1166 Vessel Com (DGF)		-0.7										
1205 Ocn Ranger (DGF)		-0.9										
1232 ISPF-I/A (Other)		-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		12.6										
1005 GF/Prgm (DGF)		2.9										
1007 I/A Rcpts (Other)		1.0										
1166 Vessel Com (DGF)		1.1										
1205 Ocn Ranger (DGF)		0.8										
1232 ISPF-I/A (Other)		0.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.0										
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-6.4										
1005 GF/Prgm (DGF)		-2.0										
1007 I/A Rcpts (Other)		-1.3										
1166 Vessel Com (DGF)		-0.4										
1205 Ocn Ranger (DGF)		-0.5										
1232 ISPF-I/A (Other)		-0.2										
FY17 Gov Amend+ Total		15,132.0	8,786.9	368.3	5,361.2	164.4	16.8	434.4	0.0	73	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		12.6										
1005 GF/Prgm (DGF)		2.9										
1007 I/A Rcpts (Other)		1.0										
1166 Vessel Com (DGF)		1.1										
1205 Ocn Ranger (DGF)		0.8										
1232 ISPF-I/A (Other)		0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1005 GF/Prgm (DGF)		2.9										
1007 I/A Rcpts (Other)		1.0										
1166 Vessel Com (DGF)		1.1										
1205 Ocn Ranger (DGF)		0.8										
1232 ISPF-I/A (Other)		0.1										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Water
Allocation: Water Quality**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
FY17 Final Op Budget Total		15,117.6	8,772.5	368.3	5,361.2	164.4	16.8	434.4	0.0	73	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	9,411.3	9,411.3	9,154.6	9,153.8	0.0	9,153.8	-257.5	-2.7 %	-257.5	-2.7 %	-0.8
<u>Objects of Expenditure</u>											
Personal Services	4,793.8	4,793.8	4,790.1	4,789.3	0.0	4,789.3	-4.5	-0.1 %	-4.5	-0.1 %	-0.8
Travel	222.7	222.7	222.7	222.7	0.0	222.7	0.0		0.0		0.0
Services	2,313.7	2,313.7	2,060.7	2,060.7	0.0	2,060.7	-253.0	-10.9 %	-253.0	-10.9 %	0.0
Commodities	108.1	108.1	108.1	108.1	0.0	108.1	0.0		0.0		0.0
Capital Outlay	30.0	30.0	30.0	30.0	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	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
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,859.6	2,859.6	2,859.7	2,859.7	0.0	2,859.7	0.1		0.1		0.0
1003 G/F Match (UGF)	779.9	779.9	779.6	778.8	0.0	778.8	-1.1	-0.1 %	-1.1	-0.1 %	-0.8 -0.1 %
1004 Gen Fund (UGF)	259.1	259.1	6.1	6.1	0.0	6.1	-253.0	-97.6 %	-253.0	-97.6 %	0.0
1005 GF/Prgm (DGF)	186.0	186.0	185.8	185.8	0.0	185.8	-0.2	-0.1 %	-0.2	-0.1 %	0.0
1061 CIP Rcpts (Other)	3,810.2	3,810.2	3,808.4	3,808.4	0.0	3,808.4	-1.8		-1.8		0.0
1230 CleanAdmin (Other)	1,108.3	1,108.3	1,107.0	1,107.0	0.0	1,107.0	-1.3	-0.1 %	-1.3	-0.1 %	0.0
1231 DrinkAdmin (Other)	408.2	408.2	408.0	408.0	0.0	408.0	-0.2		-0.2		0.0
<u>Positions</u>											
Perm Full Time	39	39	39	39	0	39	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	0	2	0		0		0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Water
Allocation: Facility Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	8,679.3	4,793.8	222.7	1,581.7	108.1	30.0	1,943.0	0.0	40	0	2
1002 Fed Rcpts (Fed)		2,027.6										
1003 G/F Match (UGF)		779.9										
1004 Gen Fund (UGF)		359.1										
1005 GF/Prgm (DGF)		186.0										
1061 CIP Rcpts (Other)		3,810.2										
1230 CleanAdmin (Other)		1,108.3										
1231 DrinkAdmin (Other)		408.2										
FY16 Conference Committee Total		8,679.3	4,793.8	222.7	1,581.7	108.1	30.0	1,943.0	0.0	40	0	2
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduction due to Available Federal Set-Asides for Operator Assistance Program	Unalloc	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY16 Authorized Total		8,579.3	4,793.8	222.7	1,481.7	108.1	30.0	1,943.0	0.0	40	0	2
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Grants Administrator II (18-7198) Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Uncollectable Federal from Water Quality	TrIn	832.0	0.0	0.0	832.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		832.0										
FY16 Management Plan Total		9,411.3	4,793.8	222.7	2,313.7	108.1	30.0	1,943.0	0.0	39	0	2
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-6.1										
FY17 Adjusted Base Total		9,404.3	4,786.8	222.7	2,313.7	108.1	30.0	1,943.0	0.0	39	0	2
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		6.1										
Reduction due to Other Available Fund Sources	Dec	-253.0	0.0	0.0	-253.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-253.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1003 G/F Match (UGF)		-0.1										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-3.5										
1230 CleanAdmin (Other)		-1.2										
1231 DrinkAdmin (Other)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 G/F Match (UGF)		-0.2										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
1005 GF/Prgm (DGF)		-0.3										
1061 CIP Rcpts (Other)		-6.4										
1230 CleanAdmin (Other)		-1.9										
1231 DrinkAdmin (Other)		-0.6										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 G/F Match (UGF)		0.8										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		8.1										
1230 CleanAdmin (Other)		1.8										
1231 DrinkAdmin (Other)		0.7										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1003 G/F Match (UGF)		-0.4										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1003 G/F Match (UGF)		-0.4										
FY17 Gov Amend+ Total		9,154.6	4,790.1	222.7	2,060.7	108.1	30.0	1,943.0	0.0	39	0	2
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 G/F Match (UGF)		0.8										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		8.1										
1230 CleanAdmin (Other)		1.8										
1231 DrinkAdmin (Other)		0.7										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		8.1										
1230 CleanAdmin (Other)		1.8										
1231 DrinkAdmin (Other)		0.7										
FY17 Final Op Budget Total		9,153.8	4,789.3	222.7	2,060.7	108.1	30.0	1,943.0	0.0	39	0	2

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<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 FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	-375.2	-375.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-77.1										
1004 Gen Fund (UGF)		-298.1										
LFD: Correcting Transaction to Match Governor	MisAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	362.1	362.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		77.1										
1004 Gen Fund (UGF)		285.0										
FY17 Gov Amend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2016 Legislature - Operating Budget
Wordage Report - Conf Committee Structure**

Agency: Department of Environmental Conservation

17GovAmd+ House Senate 17Budget

Intent

It is the intent of the legislature that the Department of Environmental Conservation improve efficiencies in permitting and consider the economic impacts of increasing permit fees before imposing increased fees on users.

X X X

Ap: Administration

AI: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2016, 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: Air Quality

AI: Air Quality

Conditional Language

The amount allocated for Air Quality includes the unexpended and unobligated balance on June 30, 2016, 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.

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Transaction Type Definitions

15Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
15Final	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	FY16 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY17.
FisNot16	Fiscal Note appropriations for legislation effective in FY16.
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 FY16 funding will not be available for the current budget cycle (FY17).
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 (FY16), 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.