

Fiscal Year 2018 Operating Budget

Department of Environmental Conservation

Conference Committee (CC) Book



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Column Definitions

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17 CC (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17SupRPL (FY17 Supplementals + RPLs) - FY17 operating supplemental appropriations included in the operating bill (HB 57), capital bill (SB 23) and FY17 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+CapCC17SupO+17 RPL]

17FnlBud (FY17 Final Budget) - Sums the 17MgtPlan and 17SupRPL columns to reflect the total FY17 operating budget. [CCOpSupTotal+CapCC17SupO+17 RPL+17MgtPln]

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) 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 (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 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.

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

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**DEPARTMENT OF ENVIRONMENTAL CONSERVATION
FY18 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Administration/ Administrative Services	Eliminate Accounting Tech	(\$94.4) UGF (1) PFT Position	The position, along with associated funding, will be eliminated due to efficiencies gained from the implementation of IRIS, the state's new accounting system.
2	Administration/State Support Services	Recognized Savings from Lease Consolidation	(\$185.5) UGF	The department consolidated Anchorage office space to one building, which will save \$185.5 in lease costs.
3	Environmental Health/Laboratory Services	Fund Change for Shellfish Biotoxin and Growing Water Testing Program	Total: (\$0.0) (\$333.7) UGF \$333.7 Vessel Com (Other)	Since 2009, the Commercial Passenger Vessel Environmental Compliance (CPVEC) fund has been used to pay for a portion of shellfish biotoxin and growing water testing (\$104.7 was used for this purpose in FY17). The Governor's budget request pays the entire cost of the testing program from the CPVEC fund. The legislature approved the fund change. Arguably, CPVEC funds (now \$437.8) should not be appropriated to the laboratory for commercial shellfish testing due to federal restrictions on usage. The fund is categorized as Other Dedicated due to federal laws restricting taxation on interstate commerce.
4	Air Quality/Air Quality	Reduce UGF for non-reimbursable services	(\$160.5) UGF	In FY17, the Air Quality Director allocation was eliminated and positions were transferred to the Air Quality allocation. This will allow some activities to be shifted away from UGF to other fund sources. In addition, the department will implement efficiencies to reduce costs. The action will result in a loss of flexibility for activities that are not grant-eligible or permit-related.
5	Water/Water Quality	Replace General Funds with Program Receipts	Total: (\$0.0) (\$800.0) UGF \$800.0 GF/Program Receipts (DGF)	Water Quality may collect fees for the review and certification of permits required by state and federal law. Water Quality completed a fee study in FY16 and anticipates an additional \$800.0 in fee revenue in FY18. This will offset an equivalent amount of UGF.

**DEPARTMENT OF ENVIRONMENTAL CONSERVATION
FY18 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/ Fund Source	Comment
6	Water/Water Quality	Reduce Travel and Contractual for APDES Permitting and Compliance	(\$58.8) UGF	The department will reduce travel for the Alaska Pollutant Discharge Elimination System (APDES) permitting and compliance program. This will result in fewer compliance inspections outside of Alaska's population centers. Fewer contracts will also reduce the department's ability to bring in technical expertise.

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**2017 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] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>		<u>[6] - [4] 17MgtPln to 17Fn1Bud</u>	
Administration										
Office of the Commissioner	1,372.3	1,010.5	1,010.5	1,010.5	2.2	1,012.7	0.0		2.2	0.2 %
Administrative Services	6,053.1	6,189.2	6,189.2	6,189.2	-1.6	6,187.6	0.0		-1.6	
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	9,977.4	9,751.7	9,751.7	9,751.7	0.6	9,752.3	0.0		0.6	
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	633.3	635.2	635.2	635.2	0.0	635.2	0.0		0.0	
Appropriation Total	633.3	635.2	635.2	635.2	0.0	635.2	0.0		0.0	
Environmental Health										
Environmental Health Director	604.0	675.2	675.2	1,057.9	2.1	1,060.0	382.7	56.7 %	2.1	0.2 %
Food Safety & Sanitation	4,032.3	4,251.5	4,251.5	4,020.1	0.7	4,020.8	-231.4	-5.4 %	0.7	
Laboratory Services	3,332.6	3,631.6	3,631.6	3,568.2	1.2	3,569.4	-63.4	-1.7 %	1.2	
Drinking Water	6,353.2	6,593.4	6,593.4	6,570.8	-1.5	6,569.3	-22.6	-0.3 %	-1.5	
Solid Waste Management	2,335.0	2,286.9	2,286.9	2,221.6	-0.3	2,221.3	-65.3	-2.9 %	-0.3	
Appropriation Total	16,657.1	17,438.6	17,438.6	17,438.6	2.2	17,440.8	0.0		2.2	
Air Quality										
Air Quality Director	263.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Air Quality	8,596.8	10,961.6	10,961.6	10,961.6	-3.4	10,958.2	0.0		-3.4	
Appropriation Total	8,860.4	10,961.6	10,961.6	10,961.6	-3.4	10,958.2	0.0		-3.4	
Spill Prevention and Response										
Spill Prevention and Response	18,277.3	20,360.7	20,360.7	20,360.7	-15.2	20,345.5	0.0		-15.2	-0.1 %
Appropriation Total	18,277.3	20,360.7	20,360.7	20,360.7	-15.2	20,345.5	0.0		-15.2	-0.1 %
Water										
Water Quality	14,957.9	15,117.6	15,117.6	15,162.6	4.6	15,167.2	45.0	0.3 %	4.6	
Facility Construction	6,689.9	9,153.8	9,153.8	9,108.8	-4.6	9,104.2	-45.0	-0.5 %	-4.6	-0.1 %
Appropriation Total	21,647.8	24,271.4	24,271.4	24,271.4	0.0	24,271.4	0.0		0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 17MgtPIn</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPIn to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>
Administration											
Office of the Commissioner	1,010.5	1,012.7	1,021.2	1,021.2	0.0	1,021.2	10.7	1.1 %	8.5	0.8 %	0.0
Administrative Services	6,189.2	6,187.6	7,359.9	7,359.9	0.0	7,359.9	1,170.7	18.9 %	1,172.3	18.9 %	0.0
State Support Services	2,552.0	2,552.0	2,366.5	2,366.5	0.0	2,366.5	-185.5	-7.3 %	-185.5	-7.3 %	0.0
Appropriation Total	9,751.7	9,752.3	10,747.6	10,747.6	0.0	10,747.6	995.9	10.2 %	995.3	10.2 %	0.0
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	635.2	635.2	636.8	636.8	0.0	636.8	1.6	0.3 %	1.6	0.3 %	0.0
Appropriation Total	635.2	635.2	636.8	636.8	0.0	636.8	1.6	0.3 %	1.6	0.3 %	0.0
Environmental Health											
Environmental Health Director	1,057.9	1,060.0	1,068.0	1,068.0	0.0	1,068.0	10.1	1.0 %	8.0	0.8 %	0.0
Food Safety & Sanitation	4,020.1	4,020.8	4,044.1	4,044.1	0.0	4,044.1	24.0	0.6 %	23.3	0.6 %	0.0
Laboratory Services	3,568.2	3,569.4	3,541.1	3,541.1	0.0	3,541.1	-27.1	-0.8 %	-28.3	-0.8 %	0.0
Drinking Water	6,570.8	6,569.3	6,510.6	6,510.6	0.0	6,510.6	-60.2	-0.9 %	-58.7	-0.9 %	0.0
Solid Waste Management	2,221.6	2,221.3	2,236.4	2,236.4	0.0	2,236.4	14.8	0.7 %	15.1	0.7 %	0.0
Appropriation Total	17,438.6	17,440.8	17,400.2	17,400.2	0.0	17,400.2	-38.4	-0.2 %	-40.6	-0.2 %	0.0
Air Quality											
Air Quality	10,961.6	10,958.2	10,510.7	10,510.7	0.0	10,510.7	-450.9	-4.1 %	-447.5	-4.1 %	0.0
Appropriation Total	10,961.6	10,958.2	10,510.7	10,510.7	0.0	10,510.7	-450.9	-4.1 %	-447.5	-4.1 %	0.0
Spill Prevention and Response											
Spill Prevention and Response	20,360.7	20,345.5	20,090.2	20,090.2	0.0	20,090.2	-270.5	-1.3 %	-255.3	-1.3 %	0.0
Appropriation Total	20,360.7	20,345.5	20,090.2	20,090.2	0.0	20,090.2	-270.5	-1.3 %	-255.3	-1.3 %	0.0
Water											
Water Quality	15,162.6	15,167.2	15,161.7	15,161.7	0.0	15,161.7	-0.9		-5.5		0.0
Facility Construction	9,108.8	9,104.2	7,341.0	7,341.0	0.0	7,341.0	-1,767.8	-19.4 %	-1,763.2	-19.4 %	0.0
Appropriation Total	24,271.4	24,271.4	22,502.7	22,502.7	0.0	22,502.7	-1,768.7	-7.3 %	-1,768.7	-7.3 %	0.0
Agency Total	83,419.2	83,403.4	81,888.2	81,888.2	0.0	81,888.2	-1,531.0	-1.8 %	-1,515.2	-1.8 %	0.0

**2017 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] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17Fn1Bud</u>
Agency Total	76,053.3	83,419.2	83,419.2	83,419.2	-15.8	83,403.4	0.0	-15.8
Funding Summary								
Unrestricted General (UGF)	19,903.5	16,828.7	16,828.7	16,828.7	30.0	16,858.7	0.0	30.0 0.2 %
Designated General (DGF)	20,596.6	23,080.3	23,080.3	23,080.3	-18.9	23,061.4	0.0	-18.9 -0.1 %
Other State Funds (Other)	15,576.6	19,646.4	19,646.4	19,646.4	-10.3	19,636.1	0.0	-10.3 -0.1 %
Federal Receipts (Fed)	19,976.6	23,863.8	23,863.8	23,863.8	-16.6	23,847.2	0.0	-16.6 -0.1 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 17MgtPIn</u>	<u>[2] 17FnIBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPIn to 18Budget</u>		<u>[6] - [2] 17FnIBud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>
Funding Summary											
Unrestricted General (UGF)	16,828.7	16,858.7	15,297.9	15,297.9	0.0	15,297.9	-1,530.8	-9.1 %	-1,560.8	-9.3 %	0.0
Designated General (DGF)	23,080.3	23,061.4	24,278.0	24,278.0	0.0	24,278.0	1,197.7	5.2 %	1,216.6	5.3 %	0.0
Other State Funds (Other)	19,646.4	19,636.1	18,415.7	18,415.7	0.0	18,415.7	-1,230.7	-6.3 %	-1,220.4	-6.2 %	0.0
Federal Receipts (Fed)	23,863.8	23,847.2	23,896.6	23,896.6	0.0	23,896.6	32.8	0.1 %	49.4	0.2 %	0.0

**2017 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] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2]</u> <u>17 CC to 17MgtPln</u>		<u>[6] - [4]</u> <u>17MgtPln to 17FnlBud</u>	
Administration										
Office of the Commissioner	684.8	422.6	422.6	422.6	2.2	424.8	0.0		2.2	0.5 %
Administrative Services	2,679.2	2,877.8	2,877.8	2,877.8	1.2	2,879.0	0.0		1.2	
State Support Services	1,930.9	1,930.9	1,930.9	1,930.9	0.0	1,930.9	0.0		0.0	
Appropriation Total	5,294.9	5,231.3	5,231.3	5,231.3	3.4	5,234.7	0.0		3.4	0.1 %
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	633.3	635.2	635.2	635.2	0.0	635.2	0.0		0.0	
Appropriation Total	633.3	635.2	635.2	635.2	0.0	635.2	0.0		0.0	
Environmental Health										
Environmental Health Director	454.8	448.1	448.1	598.0	2.7	600.7	149.9	33.5 %	2.7	0.5 %
Food Safety & Sanitation	2,957.7	3,113.2	3,113.2	2,998.7	1.2	2,999.9	-114.5	-3.7 %	1.2	
Laboratory Services	2,328.5	2,066.2	2,066.2	2,041.3	2.9	2,044.2	-24.9	-1.2 %	2.9	0.1 %
Drinking Water	2,320.4	2,170.8	2,170.8	2,160.3	2.5	2,162.8	-10.5	-0.5 %	2.5	0.1 %
Solid Waste Management	1,874.4	1,977.9	1,977.9	1,977.9	-0.1	1,977.8	0.0		-0.1	
Appropriation Total	9,935.8	9,776.2	9,776.2	9,776.2	9.2	9,785.4	0.0		9.2	0.1 %
Air Quality										
Air Quality Director	263.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Air Quality	3,280.5	3,801.1	3,801.1	3,801.1	1.1	3,802.2	0.0		1.1	
Appropriation Total	3,544.1	3,801.1	3,801.1	3,801.1	1.1	3,802.2	0.0		1.1	
Spill Prevention and Response										
Spill Prevention and Response	12,908.4	13,444.1	13,444.1	13,444.1	-11.9	13,432.2	0.0		-11.9	-0.1 %
Appropriation Total	12,908.4	13,444.1	13,444.1	13,444.1	-11.9	13,432.2	0.0		-11.9	-0.1 %
Water										
Water Quality	7,463.0	6,050.4	6,050.4	6,095.4	9.2	6,104.6	45.0	0.7 %	9.2	0.2 %
Facility Construction	720.6	970.7	970.7	925.7	0.1	925.8	-45.0	-4.6 %	0.1	
Appropriation Total	8,183.6	7,021.1	7,021.1	7,021.1	9.3	7,030.4	0.0		9.3	0.1 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

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

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>
Administration											
Office of the Commissioner	422.6	424.8	427.2	427.2	0.0	427.2	4.6	1.1 %	2.4	0.6 %	0.0
Administrative Services	2,877.8	2,879.0	2,800.8	2,800.8	0.0	2,800.8	-77.0	-2.7 %	-78.2	-2.7 %	0.0
State Support Services	1,930.9	1,930.9	1,745.4	1,745.4	0.0	1,745.4	-185.5	-9.6 %	-185.5	-9.6 %	0.0
Appropriation Total	5,231.3	5,234.7	4,973.4	4,973.4	0.0	4,973.4	-257.9	-4.9 %	-261.3	-5.0 %	0.0
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	635.2	635.2	636.8	636.8	0.0	636.8	1.6	0.3 %	1.6	0.3 %	0.0
Appropriation Total	635.2	635.2	636.8	636.8	0.0	636.8	1.6	0.3 %	1.6	0.3 %	0.0
Environmental Health											
Environmental Health Director	598.0	600.7	603.5	603.5	0.0	603.5	5.5	0.9 %	2.8	0.5 %	0.0
Food Safety & Sanitation	2,998.7	2,999.9	3,017.1	3,017.1	0.0	3,017.1	18.4	0.6 %	17.2	0.6 %	0.0
Laboratory Services	2,041.3	2,044.2	1,721.7	1,721.7	0.0	1,721.7	-319.6	-15.7 %	-322.5	-15.8 %	0.0
Drinking Water	2,160.3	2,162.8	2,174.7	2,174.7	0.0	2,174.7	14.4	0.7 %	11.9	0.6 %	0.0
Solid Waste Management	1,977.9	1,977.8	1,991.0	1,991.0	0.0	1,991.0	13.1	0.7 %	13.2	0.7 %	0.0
Appropriation Total	9,776.2	9,785.4	9,508.0	9,508.0	0.0	9,508.0	-268.2	-2.7 %	-277.4	-2.8 %	0.0
Air Quality											
Air Quality	3,801.1	3,802.2	3,912.8	3,912.8	0.0	3,912.8	111.7	2.9 %	110.6	2.9 %	0.0
Appropriation Total	3,801.1	3,802.2	3,912.8	3,912.8	0.0	3,912.8	111.7	2.9 %	110.6	2.9 %	0.0
Spill Prevention and Response											
Spill Prevention and Response	13,444.1	13,432.2	13,537.4	13,537.4	0.0	13,537.4	93.3	0.7 %	105.2	0.8 %	0.0
Appropriation Total	13,444.1	13,432.2	13,537.4	13,537.4	0.0	13,537.4	93.3	0.7 %	105.2	0.8 %	0.0
Water											
Water Quality	6,095.4	6,104.6	6,079.7	6,079.7	0.0	6,079.7	-15.7	-0.3 %	-24.9	-0.4 %	0.0
Facility Construction	925.7	925.8	927.8	927.8	0.0	927.8	2.1	0.2 %	2.0	0.2 %	0.0
Appropriation Total	7,021.1	7,030.4	7,007.5	7,007.5	0.0	7,007.5	-13.6	-0.2 %	-22.9	-0.3 %	0.0

**2017 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] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPIn</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPIn</u>	<u>[6] - [4] 17MgtPIn to 17Fn1Bud</u>
Agency Total	40,500.1	39,909.0	39,909.0	39,909.0	11.1	39,920.1	0.0	11.1
Funding Summary								
Unrestricted General (UGF)	19,903.5	16,828.7	16,828.7	16,828.7	30.0	16,858.7	0.0	30.0 0.2 %
Designated General (DGF)	20,596.6	23,080.3	23,080.3	23,080.3	-18.9	23,061.4	0.0	-18.9 -0.1 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language Fund Groups: General Funds

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>	<u>[6] - [2] 17Fn1Bud to 18Budget</u>	<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Agency Total	39,909.0	39,920.1	39,575.9	39,575.9	0.0	39,575.9	-333.1 -0.8 %	-344.2 -0.9 %	0.0	
Funding Summary										
Unrestricted General (UGF)	16,828.7	16,858.7	15,297.9	15,297.9	0.0	15,297.9	-1,530.8 -9.1 %	-1,560.8 -9.3 %	0.0	
Designated General (DGF)	23,080.3	23,061.4	24,278.0	24,278.0	0.0	24,278.0	1,197.7 5.2 %	1,216.6 5.3 %	0.0	

**2017 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] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17FnlBud</u>		
Administration										
Office of the Commissioner	684.8	422.6	422.6	422.6	2.2	424.8	0.0	2.2	0.5 %	
Administrative Services	963.9	943.6	943.6	943.6	3.3	946.9	0.0	3.3	0.3 %	
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	3,275.3	2,992.8	2,992.8	2,992.8	5.5	2,998.3	0.0	5.5	0.2 %	
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	633.3	635.2	635.2	635.2	0.0	635.2	0.0	0.0		
Appropriation Total	633.3	635.2	635.2	635.2	0.0	635.2	0.0	0.0		
Environmental Health										
Environmental Health Director	454.8	448.1	448.1	598.0	2.7	600.7	149.9	33.5 %	2.7	0.5 %
Food Safety & Sanitation	1,042.7	968.0	968.0	853.5	2.1	855.6	-114.5	-11.8 %	2.1	0.2 %
Laboratory Services	2,190.2	1,847.7	1,847.7	1,822.8	3.0	1,825.8	-24.9	-1.3 %	3.0	0.2 %
Drinking Water	2,079.9	1,839.5	1,839.5	1,829.0	2.8	1,831.8	-10.5	-0.6 %	2.8	0.2 %
Solid Waste Management	972.5	947.8	947.8	947.8	1.0	948.8	0.0		1.0	0.1 %
Appropriation Total	6,740.1	6,051.1	6,051.1	6,051.1	11.6	6,062.7	0.0		11.6	0.2 %
Air Quality										
Air Quality Director	263.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Air Quality	1,653.9	1,855.1	1,855.1	1,855.1	2.6	1,857.7	0.0		2.6	0.1 %
Appropriation Total	1,917.5	1,855.1	1,855.1	1,855.1	2.6	1,857.7	0.0		2.6	0.1 %
Spill Prevention and Response										
Spill Prevention and Response	470.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	470.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Water										
Water Quality	6,231.8	4,509.6	4,509.6	4,509.6	10.1	4,519.7	0.0		10.1	0.2 %
Facility Construction	635.0	784.9	784.9	784.9	0.2	785.1	0.0		0.2	
Appropriation Total	6,866.8	5,294.5	5,294.5	5,294.5	10.3	5,304.8	0.0		10.3	0.2 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

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

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>
Administration											
Office of the Commissioner	422.6	424.8	427.2	427.2	0.0	427.2	4.6	1.1 %	2.4	0.6 %	0.0
Administrative Services	943.6	946.9	854.8	854.8	0.0	854.8	-88.8	-9.4 %	-92.1	-9.7 %	0.0
State Support Services	1,626.6	1,626.6	1,441.1	1,441.1	0.0	1,441.1	-185.5	-11.4 %	-185.5	-11.4 %	0.0
Appropriation Total	2,992.8	2,998.3	2,723.1	2,723.1	0.0	2,723.1	-269.7	-9.0 %	-275.2	-9.2 %	0.0
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	635.2	635.2	636.8	636.8	0.0	636.8	1.6	0.3 %	1.6	0.3 %	0.0
Appropriation Total	635.2	635.2	636.8	636.8	0.0	636.8	1.6	0.3 %	1.6	0.3 %	0.0
Environmental Health											
Environmental Health Director	598.0	600.7	603.5	603.5	0.0	603.5	5.5	0.9 %	2.8	0.5 %	0.0
Food Safety & Sanitation	853.5	855.6	860.9	860.9	0.0	860.9	7.4	0.9 %	5.3	0.6 %	0.0
Laboratory Services	1,822.8	1,825.8	1,502.2	1,502.2	0.0	1,502.2	-320.6	-17.6 %	-323.6	-17.7 %	0.0
Drinking Water	1,829.0	1,831.8	1,841.5	1,841.5	0.0	1,841.5	12.5	0.7 %	9.7	0.5 %	0.0
Solid Waste Management	947.8	948.8	954.0	954.0	0.0	954.0	6.2	0.7 %	5.2	0.5 %	0.0
Appropriation Total	6,051.1	6,062.7	5,762.1	5,762.1	0.0	5,762.1	-289.0	-4.8 %	-300.6	-5.0 %	0.0
Air Quality											
Air Quality	1,855.1	1,857.7	1,704.4	1,704.4	0.0	1,704.4	-150.7	-8.1 %	-153.3	-8.3 %	0.0
Appropriation Total	1,855.1	1,857.7	1,704.4	1,704.4	0.0	1,704.4	-150.7	-8.1 %	-153.3	-8.3 %	0.0
Water											
Water Quality	4,509.6	4,519.7	3,685.2	3,685.2	0.0	3,685.2	-824.4	-18.3 %	-834.5	-18.5 %	0.0
Facility Construction	784.9	785.1	786.3	786.3	0.0	786.3	1.4	0.2 %	1.2	0.2 %	0.0
Appropriation Total	5,294.5	5,304.8	4,471.5	4,471.5	0.0	4,471.5	-823.0	-15.5 %	-833.3	-15.7 %	0.0
Agency Total	16,828.7	16,858.7	15,297.9	15,297.9	0.0	15,297.9	-1,530.8	-9.1 %	-1,560.8	-9.3 %	0.0
Funding Summary											
Unrestricted General (UGF)	16,828.7	16,858.7	15,297.9	15,297.9	0.0	15,297.9	-1,530.8	-9.1 %	-1,560.8	-9.3 %	0.0

**2017 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] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17FnlBud</u>	
Agency Total	19,903.5	16,828.7	16,828.7	16,828.7	30.0	16,858.7	0.0	30.0	0.2 %
Funding Summary									
Unrestricted General (UGF)	19,903.5	16,828.7	16,828.7	16,828.7	30.0	16,858.7	0.0	30.0	0.2 %

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**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln	[6] - [4] 17MgtPln to 17FnlBud	
Total	76,053.3	83,419.2	83,419.2	83,419.2	-15.8	83,403.4	0.0	-15.8	
<u>Objects of Expenditure</u>									
1 Personal Services	57,010.6	56,613.0	56,613.0	56,468.9	-15.8	56,453.1	-144.1 -0.3 %	-15.8	
2 Travel	1,211.0	2,101.0	2,101.0	2,051.3	0.0	2,051.3	-49.7 -2.4 %	0.0	
3 Services	14,878.6	20,693.7	20,693.7	20,845.6	0.0	20,845.6	151.9 0.7 %	0.0	
4 Commodities	930.9	1,420.6	1,420.6	1,270.0	0.0	1,270.0	-150.6 -10.6 %	0.0	
5 Capital Outlay	227.2	213.5	213.5	258.2	0.0	258.2	44.7 20.9 %	0.0	
7 Grants, Benefits	1,795.0	2,377.4	2,377.4	2,525.2	0.0	2,525.2	147.8 6.2 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	19,976.6	23,863.8	23,863.8	23,863.8	-16.6	23,847.2	0.0	-16.6 -0.1 %	
1003 G/F Match (UGF)	4,209.2	4,318.2	4,318.2	4,318.2	7.4	4,325.6	0.0	7.4 0.2 %	
1004 Gen Fund (UGF)	15,694.3	12,510.5	12,510.5	12,510.5	22.6	12,533.1	0.0	22.6 0.2 %	
1005 GF/Prgm (DGF)	6,139.1	7,397.7	7,397.7	7,397.7	-4.9	7,392.8	0.0	-4.9 -0.1 %	
1007 I/A Rcpts (Other)	1,815.4	2,493.1	2,493.1	2,493.1	-1.8	2,491.3	0.0	-1.8 -0.1 %	
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)	14,457.5	15,682.6	15,682.6	15,682.6	-14.0	15,668.6	0.0	-14.0 -0.1 %	
1061 CIP Rcpts (Other)	3,486.1	4,611.7	4,611.7	4,611.7	-3.8	4,607.9	0.0	-3.8 -0.1 %	
1093 Clean Air (Other)	4,005.6	5,131.6	5,131.6	5,131.6	-3.2	5,128.4	0.0	-3.2 -0.1 %	
1108 Stat Desig (Other)	20.7	128.3	128.3	128.3	0.0	128.3	0.0	0.0	
1166 Vessel Com (Other)	1,333.6	1,440.3	1,440.3	1,440.3	-0.6	1,439.7	0.0	-0.6	
1205 Ocn Ranger (Other)	3,520.8	3,831.9	3,831.9	3,831.9	-0.4	3,831.5	0.0	-0.4	
1230 CleanAdmin (Other)	987.1	1,239.2	1,239.2	1,239.2	-0.3	1,238.9	0.0	-0.3	
1231 DrinkAdmin (Other)	374.1	456.1	456.1	456.1	-0.2	455.9	0.0	-0.2	
1232 ISPF-I/A (Other)	33.2	307.3	307.3	307.3	0.0	307.3	0.0	0.0	

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	83,419.2	83,403.4	81,888.2	81,888.2	0.0	81,888.2	-1,531.0 -1.8 %	-1,515.2 -1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	56,468.9	56,453.1	55,304.2	55,304.2	0.0	55,304.2	-1,164.7 -2.1 %	-1,148.9 -2.0 %	0.0	
2 Travel	2,051.3	2,051.3	1,762.5	1,762.5	0.0	1,762.5	-288.8 -14.1 %	-288.8 -14.1 %	0.0	
3 Services	20,845.6	20,845.6	20,869.1	20,869.1	0.0	20,869.1	23.5 0.1 %	23.5 0.1 %	0.0	
4 Commodities	1,270.0	1,270.0	1,169.0	1,169.0	0.0	1,169.0	-101.0 -8.0 %	-101.0 -8.0 %	0.0	
5 Capital Outlay	258.2	258.2	258.2	258.2	0.0	258.2	0.0	0.0	0.0	
7 Grants, Benefits	2,525.2	2,525.2	2,525.2	2,525.2	0.0	2,525.2	0.0	0.0	0.0	
8 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)	23,863.8	23,847.2	23,896.6	23,896.6	0.0	23,896.6	32.8 0.1 %	49.4 0.2 %	0.0	
1003 G/F Match (UGF)	4,318.2	4,325.6	4,346.4	4,346.4	0.0	4,346.4	28.2 0.7 %	20.8 0.5 %	0.0	
1004 Gen Fund (UGF)	12,510.5	12,533.1	10,951.5	10,951.5	0.0	10,951.5	-1,559.0 -12.5 %	-1,581.6 -12.6 %	0.0	
1005 GF/Prgm (DGF)	7,397.7	7,392.8	8,490.3	8,490.3	0.0	8,490.3	1,092.6 14.8 %	1,097.5 14.8 %	0.0	
1007 I/A Rcpts (Other)	2,493.1	2,491.3	2,427.0	2,427.0	0.0	2,427.0	-66.1 -2.7 %	-64.3 -2.6 %	0.0	
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	0.0	6.9	0.0	0.0	0.0	
1052 Oil/Haz Fd (DGF)	15,682.6	15,668.6	15,787.7	15,787.7	0.0	15,787.7	105.1 0.7 %	119.1 0.8 %	0.0	
1061 CIP Rcpts (Other)	4,611.7	4,607.9	3,639.5	3,639.5	0.0	3,639.5	-972.2 -21.1 %	-968.4 -21.0 %	0.0	
1093 Clean Air (Other)	5,131.6	5,128.4	4,656.2	4,656.2	0.0	4,656.2	-475.4 -9.3 %	-472.2 -9.2 %	0.0	
1108 Stat Desig (Other)	128.3	128.3	63.3	63.3	0.0	63.3	-65.0 -50.7 %	-65.0 -50.7 %	0.0	
1166 Vessel Com (Other)	1,440.3	1,439.7	1,779.6	1,779.6	0.0	1,779.6	339.3 23.6 %	339.9 23.6 %	0.0	
1205 Ocn Ranger (Other)	3,831.9	3,831.5	3,834.6	3,834.6	0.0	3,834.6	2.7 0.1 %	3.1 0.1 %	0.0	
1230 CleanAdmin (Other)	1,239.2	1,238.9	1,243.4	1,243.4	0.0	1,243.4	4.2 0.3 %	4.5 0.4 %	0.0	
1231 DrinkAdmin (Other)	456.1	455.9	457.8	457.8	0.0	457.8	1.7 0.4 %	1.9 0.4 %	0.0	
1232 ISPF-I/A (Other)	307.3	307.3	307.4	307.4	0.0	307.4	0.1	0.1	0.0	
<u>Positions</u>										
Perm Full Time	507	507	488	488	0	488	-19 -3.7 %	-19 -3.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	1	0	0	0	

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] <u>16Actual</u>	[2] <u>17 CC</u>	[3] <u>17 Auth</u>	[4] <u>17MgtPln</u>	[5] <u>17SupRPL</u>	[6] <u>17FnlBud</u>	[4] - [2] <u>17 CC to 17MgtPln</u>	[6] - [4] <u>17MgtPln to 17FnlBud</u>
<u>Positions</u>								
Perm Full Time	523	511	511	507	0	507	-4 -0.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	1	0	1	-1 -50.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	19,903.5	16,828.7	16,828.7	16,828.7	30.0	16,858.7	0.0	30.0 0.2 %
Designated General (DGF)	20,596.6	23,080.3	23,080.3	23,080.3	-18.9	23,061.4	0.0	-18.9 -0.1 %
Other State Funds (Other)	15,576.6	19,646.4	19,646.4	19,646.4	-10.3	19,636.1	0.0	-10.3 -0.1 %
Federal Receipts (Fed)	19,976.6	23,863.8	23,863.8	23,863.8	-16.6	23,847.2	0.0	-16.6 -0.1 %

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,828.7	16,858.7	15,297.9	15,297.9	0.0	15,297.9	-1,530.8 -9.1 %	-1,560.8 -9.3 %	0.0	
Designated General (DGF)	23,080.3	23,061.4	24,278.0	24,278.0	0.0	24,278.0	1,197.7 5.2 %	1,216.6 5.3 %	0.0	
Other State Funds (Other)	19,646.4	19,636.1	18,415.7	18,415.7	0.0	18,415.7	-1,230.7 -6.3 %	-1,220.4 -6.2 %	0.0	
Federal Receipts (Fed)	23,863.8	23,847.2	23,896.6	23,896.6	0.0	23,896.6	32.8 0.1 %	49.4 0.2 %	0.0	

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	1,010.5	1,012.7	1,021.2	1,021.2	0.0	1,021.2	10.7 1.1 %	8.5 0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	933.1	935.3	943.8	943.8	0.0	943.8	10.7 1.1 %	8.5 0.9 %	0.0	
2 Travel	32.5	32.5	32.5	32.5	0.0	32.5	0.0	0.0	0.0	
3 Services	34.3	34.3	34.3	34.3	0.0	34.3	0.0	0.0	0.0	
4 Commodities	10.6	10.6	10.6	10.6	0.0	10.6	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 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)	558.3	558.3	564.4	564.4	0.0	564.4	6.1 1.1 %	6.1 1.1 %	0.0	
1004 Gen Fund (UGF)	422.6	424.8	427.2	427.2	0.0	427.2	4.6 1.1 %	2.4 0.6 %	0.0	
1007 I/A Rcpts (Other)	22.7	22.7	22.7	22.7	0.0	22.7	0.0	0.0	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	6	6	6	6	0	6	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	

**2017 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
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	1,010.5	913.1	22.5	64.3	10.6	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		558.3										
1004 Gen Fund (UGF)		422.6										
1007 I/A Rcpts (Other)		22.7										
1018 EVOS Civil (Other)		6.9										
FY17 Conference Committee Total		1,010.5	913.1	22.5	64.3	10.6	0.0	0.0	0.0	5	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		1,010.5	913.1	22.5	64.3	10.6	0.0	0.0	0.0	5	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
Align Authority to Comply with Planned Spending	LIT	0.0	20.0	10.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Restore Information Officer III (18-7659) for Public Information and Outreach Efforts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY17 Management Plan Total		1,010.5	933.1	32.5	34.3	10.6	0.0	0.0	0.0	6	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	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)		0.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1004 Gen Fund (UGF)		4.2										
FY18 Adjusted Base Total		1,021.2	943.8	32.5	34.3	10.6	0.0	0.0	0.0	6	0	0
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
FY18 Gov Amend+ Total		1,021.2	943.8	32.5	34.3	10.6	0.0	0.0	0.0	6	0	0
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		1,021.2	943.8	32.5	34.3	10.6	0.0	0.0	0.0	6	0	0
*** FY17 Supplementals + RPLs ***												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY17 Supplementals + RPLs Total		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	6,189.2	6,187.6	7,359.9	7,359.9	0.0	7,359.9	1,170.7 18.9 %	1,172.3 18.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,354.3	5,352.7	4,521.0	4,521.0	0.0	4,521.0	-833.3 -15.6 %	-831.7 -15.5 %	0.0	
2 Travel	41.8	41.8	41.8	41.8	0.0	41.8	0.0	0.0	0.0	
3 Services	744.2	744.2	2,748.2	2,748.2	0.0	2,748.2	2,004.0 269.3 %	2,004.0 269.3 %	0.0	
4 Commodities	48.9	48.9	48.9	48.9	0.0	48.9	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 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)	1,496.5	1,494.9	1,505.4	1,505.4	0.0	1,505.4	8.9 0.6 %	10.5 0.7 %	0.0	
1003 G/F Match (UGF)	176.8	177.5	177.8	177.8	0.0	177.8	1.0 0.6 %	0.3 0.2 %	0.0	
1004 Gen Fund (UGF)	766.8	769.4	677.0	677.0	0.0	677.0	-89.8 -11.7 %	-92.4 -12.0 %	0.0	
1007 I/A Rcpts (Other)	330.1	330.0	724.0	724.0	0.0	724.0	393.9 119.3 %	394.0 119.4 %	0.0	
1052 Oil/Haz Fd (DGF)	1,934.2	1,932.1	1,946.0	1,946.0	0.0	1,946.0	11.8 0.6 %	13.9 0.7 %	0.0	
1061 CIP Rcpts (Other)	647.8	647.5	1,139.8	1,139.8	0.0	1,139.8	492.0 75.9 %	492.3 76.0 %	0.0	
1093 Clean Air (Other)	490.4	489.9	493.3	493.3	0.0	493.3	2.9 0.6 %	3.4 0.7 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	30.0	30.0	0.0	30.0	30.0 >999 %	30.0 >999 %	0.0	
1166 Vessel Com (Other)	121.8	121.7	122.5	122.5	0.0	122.5	0.7 0.6 %	0.8 0.7 %	0.0	
1205 Ocn Ranger (Other)	44.5	44.5	44.7	44.7	0.0	44.7	0.2 0.4 %	0.2 0.4 %	0.0	
1230 CleanAdmin (Other)	132.2	132.1	316.7	316.7	0.0	316.7	184.5 139.6 %	184.6 139.7 %	0.0	
1231 DrinkAdmin (Other)	48.1	48.0	182.7	182.7	0.0	182.7	134.6 279.8 %	134.7 280.6 %	0.0	
<u>Positions</u>										
Perm Full Time	51	51	41	41	0	41	-10 -19.6 %	-10 -19.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	6,189.2	5,313.6	41.8	734.2	89.6	10.0	0.0	0.0	51	0	0
1002 Fed Rcpts (Fed)		1,496.5										
1003 G/F Match (UGF)		176.8										
1004 Gen Fund (UGF)		766.8										
1007 I/A Rcpts (Other)		330.1										
1052 Oil/Haz Fd (DGF)		1,934.2										
1061 CIP Rcpts (Other)		647.8										
1093 Clean Air (Other)		490.4										
1166 Vessel Com (Other)		121.8										
1205 Ocn Ranger (Other)		44.5										
1230 CleanAdmin (Other)		132.2										
1231 DrinkAdmin (Other)		48.1										
FY17 Conference Committee Total		6,189.2	5,313.6	41.8	734.2	89.6	10.0	0.0	0.0	51	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		6,189.2	5,313.6	41.8	734.2	89.6	10.0	0.0	0.0	51	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Planned Spending	LIT	0.0	40.7	0.0	10.0	-40.7	-10.0	0.0	0.0	0	0	0
FY17 Management Plan Total		6,189.2	5,354.3	41.8	744.2	48.9	0.0	0.0	0.0	51	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-154.5	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-1,757.7	0.0	1,757.7	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-6.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	14.7	14.7	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)		1.4										
1007 I/A Rcpts (Other)		3.1										
1052 Oil/Haz Fd (DGF)		3.6										
1061 CIP Rcpts (Other)		2.0										
1093 Clean Air (Other)		0.9										
1166 Vessel Com (Other)		0.2										
1205 Ocn Ranger (Other)		0.1										
1230 CleanAdmin (Other)		0.2										
1231 DrinkAdmin (Other)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		1.2										

**2017 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 Management Plan to FY18 Adjusted Base * * * (continued)												
FY2018 Alaska Care & PSEA Health Insurance Increase (continued)												
1004 Gen Fund (UGF)		5.2										
1052 Oil/Haz Fd (DGF)		13.2										
1061 CIP Rcpts (Other)		8.2										
1093 Clean Air (Other)		3.3										
1166 Vessel Com (Other)		0.8										
1205 Ocn Ranger (Other)		0.2										
1230 CleanAdmin (Other)		2.0										
1231 DrinkAdmin (Other)		1.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.1										
1052 Oil/Haz Fd (DGF)		-2.1										
1061 CIP Rcpts (Other)		-0.6										
1093 Clean Air (Other)		-0.5										
1166 Vessel Com (Other)		-0.1										
1230 CleanAdmin (Other)		-0.1										
1231 DrinkAdmin (Other)		-0.1										
Transfer from Facility Construction to Consolidate Admin of Village Safe Water and Municipal Grants and Loan Programs	TrIn	798.7	753.5	0.0	45.2	0.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts (Other)		482.4										
1230 CleanAdmin (Other)		182.6										
1231 DrinkAdmin (Other)		133.7										
Transfer from Water Quality to Consolidate Administration of Village Safe Water and Municipal Grants and Loan Programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Adjusted Base Total		7,041.5	4,243.2	41.8	2,707.6	48.9	0.0	0.0	0.0	42	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Savings from Shared Services of Alaska Implementation	Dec	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-1.2										
1007 I/A Rcpts (Other)		-9.1										
1052 Oil/Haz Fd (DGF)		-2.9										
1093 Clean Air (Other)		-0.8										
1166 Vessel Com (Other)		-0.2										
1205 Ocn Ranger (Other)		-0.1										
1230 CleanAdmin (Other)		-0.2										
1231 DrinkAdmin (Other)		-0.1										
Eliminate Accounting Tech (18-7385)	Dec	-94.4	-81.0	0.0	-13.4	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-94.4										
Increase Statutory Designated Program Receipts to More Accurately Reflect Spending Plan	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		30.0										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**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 FY18 Adjusted Base to FY18 Gov Amend+ * * * (continued)												
Increase Interagency Receipts to More Accurately Reflect Spending Plan	Inc	400.0	376.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		400.0										
FY18 Gov Amend+ Total		7,359.9	4,521.0	41.8	2,748.2	48.9	0.0	0.0	0.0	41	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		7,359.9	4,521.0	41.8	2,748.2	48.9	0.0	0.0	0.0	41	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.3	4.3	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)		3.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.1										
1052 Oil/Haz Fd (DGF)		-2.1										
1061 CIP Rcpts (Other)		-0.3										
1093 Clean Air (Other)		-0.5										
1166 Vessel Com (Other)		-0.1										
1230 CleanAdmin (Other)		-0.1										
1231 DrinkAdmin (Other)		-0.1										
FY17 Supplementals + RPLs Total		-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	2,552.0	2,552.0	2,366.5	2,366.5	0.0	2,366.5	-185.5 -7.3 %	-185.5 -7.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
3 Services	2,552.0	2,552.0	2,366.5	2,366.5	0.0	2,366.5	-185.5 -7.3 %	-185.5 -7.3 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	0.0	432.5		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	
1004 Gen Fund (UGF)	1,613.7	1,613.7	1,428.2	1,428.2	0.0	1,428.2	-185.5 -11.5 %	-185.5 -11.5 %	0.0	
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	0.0	304.3		0.0	0.0	
1093 Clean Air (Other)	83.9	83.9	83.9	83.9	0.0	83.9		0.0	0.0	
1166 Vessel Com (Other)	43.2	43.2	43.2	43.2	0.0	43.2		0.0	0.0	
1205 Ocn Ranger (Other)	61.5	61.5	61.5	61.5	0.0	61.5		0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2017 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
* * * FY17 Conference Committee * * *												
FY17 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 (Other)		43.2										
1205 Ocn Ranger (Other)		61.5										
FY17 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 FY17 Conference Committee to FY17 Authorized * * *												
FY17 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 FY17 Authorized to FY17 Management Plan * * *												
FY17 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 FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 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 FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Recognized Savings from Lease Consolidation	Dec	-185.5	0.0	0.0	-185.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-185.5										
FY18 Gov Amend+ Total		2,366.5	0.0	0.0	2,366.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		2,366.5	0.0	0.0	2,366.5	0.0	0.0	0.0	0.0	0	0	0

**2017 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] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	635.2	635.2	636.8	636.8	0.0	636.8	1.6	0.3 %	1.6	0.3 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	172.9	172.9	179.5	179.5	0.0	179.5	6.6	3.8 %	6.6	3.8 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	429.8	429.8	429.8	429.8	0.0	429.8	0.0		0.0		0.0
4 Commodities	32.5	32.5	27.5	27.5	0.0	27.5	-5.0	-15.4 %	-5.0	-15.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 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)	635.2	635.2	636.8	636.8	0.0	636.8	1.6	0.3 %	1.6	0.3 %	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

**2017 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>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	635.2	172.9	1.4	428.4	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		635.2										
FY17 Conference Committee Total		635.2	172.9	1.4	428.4	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		635.2	172.9	1.4	428.4	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Planned Spending	LIT	0.0	0.0	-1.4	1.4	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		635.2	172.9	0.0	429.8	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY18 Adjusted Base Total		636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	1,057.9	1,060.0	1,068.0	1,068.0	0.0	1,068.0	10.1 1.0 %	8.0 0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	958.1	960.2	998.2	998.2	0.0	998.2	40.1 4.2 %	38.0 4.0 %	0.0	
2 Travel	12.9	12.9	12.9	12.9	0.0	12.9	0.0	0.0	0.0	
3 Services	79.0	79.0	49.0	49.0	0.0	49.0	-30.0 -38.0 %	-30.0 -38.0 %	0.0	
4 Commodities	7.9	7.9	7.9	7.9	0.0	7.9	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 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)	459.9	459.3	464.5	464.5	0.0	464.5	4.6 1.0 %	5.2 1.1 %	0.0	
1004 Gen Fund (UGF)	598.0	600.7	603.5	603.5	0.0	603.5	5.5 0.9 %	2.8 0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	8	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	

**2017 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
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	675.2	605.4	12.9	49.0	7.9	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		227.1										
1004 Gen Fund (UGF)		448.1										
FY17 Conference Committee Total		675.2	605.4	12.9	49.0	7.9	0.0	0.0	0.0	5	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		675.2	605.4	12.9	49.0	7.9	0.0	0.0	0.0	5	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Three Analyst/Programmers (18-7775, 18-7808, 18-7471)	TrIn	382.7	382.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Due to Consolidation												
1002 Fed Rcpts (Fed)		232.8										
1004 Gen Fund (UGF)		149.9										
FY17 Management Plan Total		1,057.9	958.1	12.9	79.0	7.9	0.0	0.0	0.0	8	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		0.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		5.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.3	-1.3	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)		-0.7										
FY18 Adjusted Base Total		1,068.0	998.2	12.9	49.0	7.9	0.0	0.0	0.0	8	0	0
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
FY18 Gov Amend+ Total		1,068.0	998.2	12.9	49.0	7.9	0.0	0.0	0.0	8	0	0
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		1,068.0	998.2	12.9	49.0	7.9	0.0	0.0	0.0	8	0	0
*** FY17 Supplementals + RPLs ***												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.3	-1.3	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)		-0.7										
FY17 Supplementals + RPLs Total		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	4,020.1	4,020.8	4,044.1	4,044.1	0.0	4,044.1	24.0 0.6 %	23.3 0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,997.9	2,998.6	3,021.9	3,021.9	0.0	3,021.9	24.0 0.8 %	23.3 0.8 %	0.0	
2 Travel	258.2	258.2	258.2	258.2	0.0	258.2	0.0	0.0	0.0	
3 Services	698.3	698.3	698.3	698.3	0.0	698.3	0.0	0.0	0.0	
4 Commodities	65.7	65.7	65.7	65.7	0.0	65.7	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 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)	974.7	974.2	980.1	980.1	0.0	980.1	5.4 0.6 %	5.9 0.6 %	0.0	
1004 Gen Fund (UGF)	853.5	855.6	860.9	860.9	0.0	860.9	7.4 0.9 %	5.3 0.6 %	0.0	
1005 GF/Prgm (DGF)	2,145.2	2,144.3	2,156.2	2,156.2	0.0	2,156.2	11.0 0.5 %	11.9 0.6 %	0.0	
1007 I/A Rcpts (Other)	46.7	46.7	46.9	46.9	0.0	46.9	0.2 0.4 %	0.2 0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	30	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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,251.5	3,321.7	275.1	589.0	65.7	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts (Fed)		1,074.7										
1004 Gen Fund (UGF)		968.0										
1005 GF/Prgm (DGF)		2,145.2										
1007 I/A Rcpts (Other)		63.6										
FY17 Conference Committee Total		4,251.5	3,321.7	275.1	589.0	65.7	0.0	0.0	0.0	32	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,251.5	3,321.7	275.1	589.0	65.7	0.0	0.0	0.0	32	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-109.3	0.0	109.3	0.0	0.0	0.0	0.0	0	0	0
Delete Environmental Health Officer III (PCN 18-7246) 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 Analyst/Programmer (18-7775) to the Director's Office	TrOut	-214.5	-214.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-100.0										
1004 Gen Fund (UGF)		-114.5										
Transfer Uncollectible Interagency Receipts to Solid Waste Management	TrOut	-16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-16.9										
FY17 Management Plan Total		4,020.1	2,997.9	258.2	698.3	65.7	0.0	0.0	0.0	30	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	11.6	11.6	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)		2.8										
1005 GF/Prgm (DGF)		6.6										
1007 I/A Rcpts (Other)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		5.1										
1005 GF/Prgm (DGF)		5.3										
1007 I/A Rcpts (Other)		0.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.9	-1.9	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)		-0.5										
1005 GF/Prgm (DGF)		-0.9										
FY18 Adjusted Base Total		4,044.1	3,021.9	258.2	698.3	65.7	0.0	0.0	0.0	30	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		4,044.1	3,021.9	258.2	698.3	65.7	0.0	0.0	0.0	30	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		4,044.1	3,021.9	258.2	698.3	65.7	0.0	0.0	0.0	30	0	0

**2017 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>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.9	-1.9	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)		-0.5										
1005 GF/Prgm (DGF)		-0.9										
FY17 Supplementals + RPLs Total		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	3,568.2	3,569.4	3,541.1	3,541.1	0.0	3,541.1	-27.1 -0.8 %	-28.3 -0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,578.5	2,579.7	2,601.4	2,601.4	0.0	2,601.4	22.9 0.9 %	21.7 0.8 %	0.0	
2 Travel	51.2	51.2	51.2	51.2	0.0	51.2	0.0	0.0	0.0	
3 Services	560.5	560.5	560.5	560.5	0.0	560.5	0.0	0.0	0.0	
4 Commodities	334.3	334.3	284.3	284.3	0.0	284.3	-50.0 -15.0 %	-50.0 -15.0 %	0.0	
5 Capital Outlay	43.7	43.7	43.7	43.7	0.0	43.7	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 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)	873.6	872.4	879.8	879.8	0.0	879.8	6.2 0.7 %	7.4 0.8 %	0.0	
1003 G/F Match (UGF)	115.7	116.1	116.9	116.9	0.0	116.9	1.2 1.0 %	0.8 0.7 %	0.0	
1004 Gen Fund (UGF)	1,707.1	1,709.7	1,385.3	1,385.3	0.0	1,385.3	-321.8 -18.9 %	-324.4 -19.0 %	0.0	
1005 GF/Prgm (DGF)	218.5	218.4	219.5	219.5	0.0	219.5	1.0 0.5 %	1.1 0.5 %	0.0	
1007 I/A Rcpts (Other)	192.9	192.7	193.8	193.8	0.0	193.8	0.9 0.5 %	1.1 0.6 %	0.0	
1108 Stat Desig (Other)	50.0	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	-50.0 -100.0 %	0.0	
1166 Vessel Com (Other)	103.4	103.3	437.8	437.8	0.0	437.8	334.4 323.4 %	334.5 323.8 %	0.0	
1205 Ocn Ranger (Other)	307.0	306.8	308.0	308.0	0.0	308.0	1.0 0.3 %	1.2 0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	25	25	25	25	0	25	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	

**2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,324.6	2,705.9	51.2	496.5	334.3	43.7	0.0	-307.0	27	0	0
1002 Fed Rcpts (Fed)		912.1										
1003 G/F Match (UGF)		115.7										
1004 Gen Fund (UGF)		1,732.0										
1005 GF/Prgm (DGF)		218.5										
1007 I/A Rcpts (Other)		192.9										
1108 Stat Desig (Other)		50.0										
1166 Vessel Com (Other)		103.4										
FY17 Conference Committee	ConfCom	307.0	0.0	0.0	0.0	0.0	0.0	0.0	307.0	0	0	0
1205 Ocn Ranger (Other)		307.0										
FY17 Conference Committee Total		3,631.6	2,705.9	51.2	496.5	334.3	43.7	0.0	0.0	27	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,631.6	2,705.9	51.2	496.5	334.3	43.7	0.0	0.0	27	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-64.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
Delete Office Assistant I (18-7243) and Microbiologist III (18-7308)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Positions Due to Declining Receipts												
Transfer Funding for Analyst/Programmers to the Director's Office	TrOut	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.5										
1004 Gen Fund (UGF)		-24.9										
FY17 Management Plan Total		3,568.2	2,578.5	51.2	560.5	334.3	43.7	0.0	0.0	25	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		6.0										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.1										
1166 Vessel Com (Other)		0.4										
1205 Ocn Ranger (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		7.1										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		1.0										
1166 Vessel Com (Other)		0.4										
1205 Ocn Ranger (Other)		0.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.2	-3.2	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)		-0.1										
1004 Gen Fund (UGF)		-1.2										
1005 GF/Prgm (DGF)		-0.1										

**2017 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 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1007 I/A Rcpts (Other)		-0.2										
1166 Vessel Com (Other)		-0.1										
1205 Ocn Ranger (Other)		-0.2										
FY18 Adjusted Base Total		3,591.1	2,601.4	51.2	560.5	334.3	43.7	0.0	0.0	25	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Uncollectible Statutory Designated Program Receipts	Dec	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-50.0										
Maintain the Shellfish Biotoxin and Growing Water Testing Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-333.7										
1166 Vessel Com (Other)		333.7										
FY18 Gov Amend+ Total		3,541.1	2,601.4	51.2	560.5	284.3	43.7	0.0	0.0	25	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		3,541.1	2,601.4	51.2	560.5	284.3	43.7	0.0	0.0	25	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		3.8										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.2										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-1.2										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
1166 Vessel Com (Other)		-0.1										
1205 Ocn Ranger (Other)		-0.2										
FY17 Supplementals + RPLs Total		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	6,570.8	6,569.3	6,510.6	6,510.6	0.0	6,510.6	-60.2 -0.9 %	-58.7 -0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,680.1	5,678.6	5,819.9	5,819.9	0.0	5,819.9	139.8 2.5 %	141.3 2.5 %	0.0	
2 Travel	242.2	242.2	42.2	42.2	0.0	42.2	-200.0 -82.6 %	-200.0 -82.6 %	0.0	
3 Services	411.9	411.9	411.9	411.9	0.0	411.9	0.0	0.0	0.0	
4 Commodities	216.6	216.6	216.6	216.6	0.0	216.6	0.0	0.0	0.0	
5 Capital Outlay	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 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)	4,410.5	4,406.5	4,335.9	4,335.9	0.0	4,335.9	-74.6 -1.7 %	-70.6 -1.6 %	0.0	
1003 G/F Match (UGF)	1,612.8	1,615.3	1,623.7	1,623.7	0.0	1,623.7	10.9 0.7 %	8.4 0.5 %	0.0	
1004 Gen Fund (UGF)	216.2	216.5	217.8	217.8	0.0	217.8	1.6 0.7 %	1.3 0.6 %	0.0	
1005 GF/Prgm (DGF)	331.3	331.0	333.2	333.2	0.0	333.2	1.9 0.6 %	2.2 0.7 %	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	

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	6,593.4	5,702.7	242.2	411.9	216.6	20.0	0.0	0.0	53	0	0
1002 Fed Rcpts (Fed)		4,422.6										
1003 G/F Match (UGF)		1,612.8										
1004 Gen Fund (UGF)		226.7										
1005 GF/Prgm (DGF)		331.3										
FY17 Conference Committee Total		6,593.4	5,702.7	242.2	411.9	216.6	20.0	0.0	0.0	53	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		6,593.4	5,702.7	242.2	411.9	216.6	20.0	0.0	0.0	53	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Environmental Program Technician (PCN 18-7186) 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 Analyst/Programmer (18-7808) to the Director's Office	TrOut	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-12.1										
1004 Gen Fund (UGF)		-10.5										
FY17 Management Plan Total		6,570.8	5,680.1	242.2	411.9	216.6	20.0	0.0	0.0	51	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Projected Expenditures	LIT	0.0	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	18.5	18.5	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)		4.1										
1004 Gen Fund (UGF)		0.7										
1005 GF/Prgm (DGF)		0.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.4										
1003 G/F Match (UGF)		9.2										
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		1.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.0										
1003 G/F Match (UGF)		-2.4										
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-0.3										
FY18 Adjusted Base Total		6,610.6	5,819.9	142.2	411.9	216.6	20.0	0.0	0.0	51	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Uncollectible Federal Receipts	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
FY18 Gov Amend+ Total		6,510.6	5,819.9	42.2	411.9	216.6	20.0	0.0	0.0	51	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		6,510.6	5,819.9	42.2	411.9	216.6	20.0	0.0	0.0	51	0	0

**2017 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>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		4.9										
1004 Gen Fund (UGF)		0.7										
Supervisory Unit Furlough Contract Terms	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.0										
1003 G/F Match (UGF)		-2.4										
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-0.3										
FY17 Supplementals + RPLs Total		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	2,221.6	2,221.3	2,236.4	2,236.4	0.0	2,236.4	14.8 0.7 %	15.1 0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,957.4	1,957.1	1,994.2	1,994.2	0.0	1,994.2	36.8 1.9 %	37.1 1.9 %	0.0	
2 Travel	61.0	61.0	61.0	61.0	0.0	61.0	0.0	0.0	0.0	
3 Services	172.0	172.0	162.0	162.0	0.0	162.0	-10.0 -5.8 %	-10.0 -5.8 %	0.0	
4 Commodities	31.2	31.2	19.2	19.2	0.0	19.2	-12.0 -38.5 %	-12.0 -38.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 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)	226.7	226.5	228.3	228.3	0.0	228.3	1.6 0.7 %	1.8 0.8 %	0.0	
1004 Gen Fund (UGF)	947.8	948.8	954.0	954.0	0.0	954.0	6.2 0.7 %	5.2 0.5 %	0.0	
1005 GF/Prgm (DGF)	1,030.1	1,029.0	1,037.0	1,037.0	0.0	1,037.0	6.9 0.7 %	8.0 0.8 %	0.0	
1007 I/A Rcpts (Other)	17.0	17.0	17.1	17.1	0.0	17.1	0.1 0.6 %	0.1 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	18	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	

**2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,286.9	2,028.8	57.4	169.5	31.2	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		308.9										
1004 Gen Fund (UGF)		947.8										
1005 GF/Prgm (DGF)		1,030.1										
1007 I/A Rcpts (Other)		0.1										
FY17 Conference Committee Total		2,286.9	2,028.8	57.4	169.5	31.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,286.9	2,028.8	57.4	169.5	31.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Uncollectible Interagency Receipts from Food Safety & Sanitation	TrIn	16.9	10.8	3.6	2.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		16.9										
Transfer Analyst/Programmer (18-7471) to the Directors Office	TrOut	-82.2	-82.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-82.2										
FY17 Management Plan Total		2,221.6	1,957.4	61.0	172.0	31.2	0.0	0.0	0.0	18	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	22.0	0.0	-10.0	-12.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	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)		3.8										
1005 GF/Prgm (DGF)		2.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		2.9										
1005 GF/Prgm (DGF)		5.6										
1007 I/A Rcpts (Other)		0.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.8	-1.8	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)		-0.5										
1005 GF/Prgm (DGF)		-1.1										
FY18 Adjusted Base Total		2,236.4	1,994.2	61.0	162.0	19.2	0.0	0.0	0.0	18	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		2,236.4	1,994.2	61.0	162.0	19.2	0.0	0.0	0.0	18	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		2,236.4	1,994.2	61.0	162.0	19.2	0.0	0.0	0.0	18	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										

**2017 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>
* * * FY17 Supplementals + RPLs * * * (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-1.1										
FY17 Supplementals + RPLs Total		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	10,961.6	10,958.2	10,510.7	10,510.7	0.0	10,510.7	-450.9 -4.1 %	-447.5 -4.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,171.8	7,168.4	7,229.5	7,229.5	0.0	7,229.5	57.7 0.8 %	61.1 0.9 %	0.0	
2 Travel	266.0	266.0	266.0	266.0	0.0	266.0	0.0	0.0	0.0	
3 Services	3,241.3	3,241.3	2,736.7	2,736.7	0.0	2,736.7	-504.6 -15.6 %	-504.6 -15.6 %	0.0	
4 Commodities	118.0	118.0	114.0	114.0	0.0	114.0	-4.0 -3.4 %	-4.0 -3.4 %	0.0	
5 Capital Outlay	164.5	164.5	164.5	164.5	0.0	164.5	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 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)	2,156.0	2,154.4	2,168.4	2,168.4	0.0	2,168.4	12.4 0.6 %	14.0 0.6 %	0.0	
1003 G/F Match (UGF)	1,112.7	1,115.1	1,122.2	1,122.2	0.0	1,122.2	9.5 0.9 %	7.1 0.6 %	0.0	
1004 Gen Fund (UGF)	742.4	742.6	582.2	582.2	0.0	582.2	-160.2 -21.6 %	-160.4 -21.6 %	0.0	
1005 GF/Prgm (DGF)	1,946.0	1,944.5	2,208.4	2,208.4	0.0	2,208.4	262.4 13.5 %	263.9 13.6 %	0.0	
1007 I/A Rcpts (Other)	168.3	168.3	100.3	100.3	0.0	100.3	-68.0 -40.4 %	-68.0 -40.4 %	0.0	
1061 CIP Rcpts (Other)	148.5	148.3	149.8	149.8	0.0	149.8	1.3 0.9 %	1.5 1.0 %	0.0	
1093 Clean Air (Other)	4,557.3	4,554.6	4,079.0	4,079.0	0.0	4,079.0	-478.3 -10.5 %	-475.6 -10.4 %	0.0	
1108 Stat Desig (Other)	48.3	48.3	18.3	18.3	0.0	18.3	-30.0 -62.1 %	-30.0 -62.1 %	0.0	
1232 ISPF-I/A (Other)	82.1	82.1	82.1	82.1	0.0	82.1	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	66	66	66	66	0	66	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	

**2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,961.6	6,921.8	266.0	3,491.3	227.5	55.0	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		2,156.0										
1003 G/F Match (UGF)		1,112.7										
1004 Gen Fund (UGF)		742.4										
1005 GF/Prgm (DGF)		1,946.0										
1007 I/A Rcpts (Other)		168.3										
1061 CIP Rcpts (Other)		148.5										
1093 Clean Air (Other)		4,557.3										
1108 Stat Desig (Other)		48.3										
1232 ISPF-I/A (Other)		82.1										
FY17 Conference Committee Total		10,961.6	6,921.8	266.0	3,491.3	227.5	55.0	0.0	0.0	66	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		10,961.6	6,921.8	266.0	3,491.3	227.5	55.0	0.0	0.0	66	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Planned Spending	LIT	0.0	250.0	0.0	-250.0	-109.5	109.5	0.0	0.0	0	0	0
FY17 Management Plan Total		10,961.6	7,171.8	266.0	3,241.3	118.0	164.5	0.0	0.0	66	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1003 G/F Match (UGF)		2.9										
1005 GF/Prgm (DGF)		6.0										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.7										
1093 Clean Air (Other)		10.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.6										
1003 G/F Match (UGF)		8.0										
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		7.9										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.8										
1093 Clean Air (Other)		14.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-1.4										
1005 GF/Prgm (DGF)		-1.5										
1061 CIP Rcpts (Other)		-0.2										
1093 Clean Air (Other)		-2.7										
FY18 Adjusted Base Total		11,019.5	7,229.7	266.0	3,241.3	118.0	164.5	0.0	0.0	66	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Replace Clean Air Protection Fund Receipts with Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
1093 Clean Air (Other)		-250.0										

**2017 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 FY18 Adjusted Base to FY18 Gov Amend+ *** (continued)												
Reallocate Uncollectible Statutory Designated Program Receipts to the Division of Administration	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-30.0										
Reduce Uncollectible Clean Air Protection Fund Receipts	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1093 Clean Air (Other)		-250.0										
Reduce Uncollectible Interagency Receipts	Dec	-68.3	0.0	0.0	-68.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-68.3										
Reduce UGF for non-reimbursable services	Dec	-160.5	-0.2	0.0	-156.3	-4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.5										
FY18 Gov Amend+ Total		10,510.7	7,229.5	266.0	2,736.7	114.0	164.5	0.0	0.0	66	0	0
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		10,510.7	7,229.5	266.0	2,736.7	114.0	164.5	0.0	0.0	66	0	0
*** FY17 Supplementals + RPLs ***												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3.8										
1004 Gen Fund (UGF)		0.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-1.4										
1005 GF/Prgm (DGF)		-1.5										
1061 CIP Rcpts (Other)		-0.2										
1093 Clean Air (Other)		-2.7										
FY17 Supplementals + RPLs Total		-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 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] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	20,360.7	20,345.5	20,090.2	20,090.2	0.0	20,090.2	-270.5 -1.3 %	-255.3 -1.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	15,178.9	15,163.7	15,418.6	15,418.6	0.0	15,418.6	239.7 1.6 %	254.9 1.7 %	0.0	
2 Travel	539.5	539.5	489.5	489.5	0.0	489.5	-50.0 -9.3 %	-50.0 -9.3 %	0.0	
3 Services	4,490.1	4,490.1	4,029.9	4,029.9	0.0	4,029.9	-460.2 -10.2 %	-460.2 -10.2 %	0.0	
4 Commodities	152.2	152.2	152.2	152.2	0.0	152.2	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 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)	5,396.0	5,393.7	5,425.4	5,425.4	0.0	5,425.4	29.4 0.5 %	31.7 0.6 %	0.0	
1007 I/A Rcpts (Other)	1,085.8	1,085.0	689.9	689.9	0.0	689.9	-395.9 -36.5 %	-395.1 -36.4 %	0.0	
1052 Oil/Haz Fd (DGF)	13,444.1	13,432.2	13,537.4	13,537.4	0.0	13,537.4	93.3 0.7 %	105.2 0.8 %	0.0	
1061 CIP Rcpts (Other)	7.0	7.0	7.5	7.5	0.0	7.5	0.5 7.1 %	0.5 7.1 %	0.0	
1166 Vessel Com (Other)	427.8	427.6	430.0	430.0	0.0	430.0	2.2 0.5 %	2.4 0.6 %	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	

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	20,360.7	15,365.3	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0
1002 Fed Rcpts (Fed)		5,396.0										
1007 I/A Rcpts (Other)		1,085.8										
1052 Oil/Haz Fd (DGF)		13,444.1										
1061 CIP Rcpts (Other)		7.0										
1166 Vessel Com (Other)		427.8										
FY17 Conference Committee 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 Conference Committee to FY17 Authorized * * *												
FY17 Authorized 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 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Planned Spending	LIT	0.0	-186.4	0.0	204.4	20.0	-38.0	0.0	0.0	0	0	0
FY17 Management Plan Total		20,360.7	15,178.9	539.5	4,490.1	152.2	0.0	0.0	0.0	139	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	210.2	0.0	-210.2	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	48.7	48.7	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)		1.7										
1052 Oil/Haz Fd (DGF)		33.8										
1166 Vessel Com (Other)		1.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.9										
1007 I/A Rcpts (Other)		2.9										
1052 Oil/Haz Fd (DGF)		71.8										
1061 CIP Rcpts (Other)		0.6										
1166 Vessel Com (Other)		0.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-15.3	-15.3	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)		-0.5										
1052 Oil/Haz Fd (DGF)		-12.3										
1061 CIP Rcpts (Other)		-0.1										
1166 Vessel Com (Other)		-0.1										
FY18 Adjusted Base Total		20,490.2	15,518.6	539.5	4,279.9	152.2	0.0	0.0	0.0	139	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reallocate Uncollectible Interagency Receipts to the Division of Administration	Dec	-400.0	-100.0	-50.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-400.0										
FY18 Gov Amend+ Total		20,090.2	15,418.6	489.5	4,029.9	152.2	0.0	0.0	0.0	139	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		20,090.2	15,418.6	489.5	4,029.9	152.2	0.0	0.0	0.0	139	0	0

**2017 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>
		* * * FY17 Supplementals + RPLs * * *										
Supervisory Unit Furlough Contract Terms	SalAdj	-15.2	-15.2	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)		-0.8										
1052 Oil/Haz Fd (DGF)		-11.9										
1166 Vessel Com (Other)		-0.2										
FY17 Supplementals + RPLs Total		-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget		
Total	15,162.6	15,167.2	15,161.7	15,161.7	0.0	15,161.7	-0.9	-5.5	0.0		
<u>Objects of Expenditure</u>											
1 Personal Services	8,951.9	8,956.5	9,024.8	9,024.8	0.0	9,024.8	72.9	0.8 %	68.3	0.8 %	0.0
2 Travel	323.3	323.3	314.5	314.5	0.0	314.5	-8.8	-2.7 %	-8.8	-2.7 %	0.0
3 Services	5,321.2	5,321.2	5,256.2	5,256.2	0.0	5,256.2	-65.0	-1.2 %	-65.0	-1.2 %	0.0
4 Commodities	144.0	144.0	144.0	144.0	0.0	144.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	422.2	422.2	422.2	422.2	0.0	422.2	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,019.4	4,015.9	4,042.9	4,042.9	0.0	4,042.9	23.5	0.6 %	27.0	0.7 %	0.0
1003 G/F Match (UGF)	508.5	509.7	512.7	512.7	0.0	512.7	4.2	0.8 %	3.0	0.6 %	0.0
1004 Gen Fund (UGF)	4,001.1	4,010.0	3,172.5	3,172.5	0.0	3,172.5	-828.6	-20.7 %	-837.5	-20.9 %	0.0
1005 GF/Prgm (DGF)	1,585.8	1,584.9	2,394.5	2,394.5	0.0	2,394.5	808.7	51.0 %	809.6	51.1 %	0.0
1007 I/A Rcpts (Other)	629.6	628.9	632.3	632.3	0.0	632.3	2.7	0.4 %	3.4	0.5 %	0.0
1108 Stat Desig (Other)	30.0	30.0	15.0	15.0	0.0	15.0	-15.0	-50.0 %	-15.0	-50.0 %	0.0
1166 Vessel Com (Other)	744.1	743.9	746.1	746.1	0.0	746.1	2.0	0.3 %	2.2	0.3 %	0.0
1205 Ocn Ranger (Other)	3,418.9	3,418.7	3,420.4	3,420.4	0.0	3,420.4	1.5		1.7		0.0
1232 ISPF-I/A (Other)	225.2	225.2	225.3	225.3	0.0	225.3	0.1		0.1		0.0
<u>Positions</u>											
Perm Full Time	73	73	72	72	0	72	-1	-1.4 %	-1	-1.4 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Water
Allocation: Water Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	15,117.6	8,772.5	368.3	5,361.2	164.4	16.8	434.4	0.0	73	0	0
1002 Fed Rcpts (Fed)		4,019.4										
1003 G/F Match (UGF)		508.5										
1004 Gen Fund (UGF)		4,001.1										
1005 GF/Prgm (DGF)		1,540.8										
1007 I/A Rcpts (Other)		629.6										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (Other)		744.1										
1205 Ocn Ranger (Other)		3,418.9										
1232 ISPF-I/A (Other)		225.2										
FY17 Conference Committee Total		15,117.6	8,772.5	368.3	5,361.2	164.4	16.8	434.4	0.0	73	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		15,117.6	8,772.5	368.3	5,361.2	164.4	16.8	434.4	0.0	73	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Planned Spending	LIT	0.0	134.4	-45.0	-40.0	-20.4	-16.8	-12.2	0.0	0	0	0
Transfer Uncollectible Program Receipts from Facility Construction	TrIn	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		45.0										
FY17 Management Plan Total		15,162.6	8,951.9	323.3	5,321.2	144.0	0.0	422.2	0.0	73	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		10.1										
1005 GF/Prgm (DGF)		3.2										
1007 I/A Rcpts (Other)		1.4										
1166 Vessel Com (Other)		0.8										
1205 Ocn Ranger (Other)		0.7										
1232 ISPF-I/A (Other)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	59.1	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.7										
1003 G/F Match (UGF)		3.6										
1004 Gen Fund (UGF)		24.5										
1005 GF/Prgm (DGF)		6.9										
1007 I/A Rcpts (Other)		2.0										
1166 Vessel Com (Other)		1.4										
1205 Ocn Ranger (Other)		1.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.6										
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-4.4										
1005 GF/Prgm (DGF)		-1.4										
1007 I/A Rcpts (Other)		-0.7										
1166 Vessel Com (Other)		-0.2										

**2017 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 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1205 Ocn Ranger (Other)		-0.2										
Transfer to Administrative Services to Consolidate Admin of Village Safe Water and Municipal Grants and Loan Programs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Adjusted Base Total		15,235.5	9,024.8	323.3	5,321.2	144.0	0.0	422.2	0.0	72	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
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)		-800.0										
1005 GF/Prgm (DGF)		800.0										
Reduce Uncollectible Statutory Designated Program Receipts	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-15.0										
Reduce Travel and Contractual for APDES Permitting and Compliance	Dec	-58.8	0.0	-8.8	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-58.8										
FY18 Gov Amend+ Total		15,161.7	9,024.8	314.5	5,256.2	144.0	0.0	422.2	0.0	72	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		15,161.7	9,024.8	314.5	5,256.2	144.0	0.0	422.2	0.0	72	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.5										
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-4.8										
1005 GF/Prgm (DGF)		-0.9										
1007 I/A Rcpts (Other)		-0.7										
1166 Vessel Com (Other)		-0.2										
1205 Ocn Ranger (Other)		-0.2										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		13.7										
FY17 Supplementals + RPLs Total		4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	9,108.8	9,104.2	7,341.0	7,341.0	0.0	7,341.0	-1,767.8 -19.4 %	-1,763.2 -19.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,534.0	4,529.4	3,551.4	3,551.4	0.0	3,551.4	-982.6 -21.7 %	-978.0 -21.6 %	0.0	
2 Travel	222.7	222.7	192.7	192.7	0.0	192.7	-30.0 -13.5 %	-30.0 -13.5 %	0.0	
3 Services	2,111.0	2,111.0	1,385.8	1,385.8	0.0	1,385.8	-725.2 -34.4 %	-725.2 -34.4 %	0.0	
4 Commodities	108.1	108.1	78.1	78.1	0.0	78.1	-30.0 -27.8 %	-30.0 -27.8 %	0.0	
5 Capital Outlay	30.0	30.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0	
7 Grants, Benefits	2,103.0	2,103.0	2,103.0	2,103.0	0.0	2,103.0	0.0	0.0	0.0	
8 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)	2,859.7	2,858.6	2,869.0	2,869.0	0.0	2,869.0	9.3 0.3 %	10.4 0.4 %	0.0	
1003 G/F Match (UGF)	778.8	779.0	780.2	780.2	0.0	780.2	1.4 0.2 %	1.2 0.2 %	0.0	
1004 Gen Fund (UGF)	6.1	6.1	6.1	6.1	0.0	6.1	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	140.8	140.7	141.5	141.5	0.0	141.5	0.7 0.5 %	0.8 0.6 %	0.0	
1061 CIP Rcpts (Other)	3,808.4	3,805.1	2,342.4	2,342.4	0.0	2,342.4	-1,466.0 -38.5 %	-1,462.7 -38.4 %	0.0	
1230 CleanAdmin (Other)	1,107.0	1,106.8	926.7	926.7	0.0	926.7	-180.3 -16.3 %	-180.1 -16.3 %	0.0	
1231 DrinkAdmin (Other)	408.0	407.9	275.1	275.1	0.0	275.1	-132.9 -32.6 %	-132.8 -32.6 %	0.0	
<u>Positions</u>										
Perm Full Time	38	38	30	30	0	30	-8 -21.1 %	-8 -21.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	1	0	0	0	

**2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	9,153.8	4,789.3	222.7	2,060.7	108.1	30.0	1,943.0	0.0	39	0	2
1002 Fed Rcpts (Fed)		2,859.7										
1003 G/F Match (UGF)		778.8										
1004 Gen Fund (UGF)		6.1										
1005 GF/Prgm (DGF)		185.8										
1061 CIP Rcpts (Other)		3,808.4										
1230 CleanAdmin (Other)		1,107.0										
1231 DrinkAdmin (Other)		408.0										
FY17 Conference Committee Total		9,153.8	4,789.3	222.7	2,060.7	108.1	30.0	1,943.0	0.0	39	0	2
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		9,153.8	4,789.3	222.7	2,060.7	108.1	30.0	1,943.0	0.0	39	0	2
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Planned Spending	LIT	0.0	-255.3	0.0	95.3	0.0	0.0	160.0	0.0	0	0	0
Delete Planner III (18-7661) and College Intern III (18-N09005) Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Transfer Uncollectible Program Receipts to Water Quality	TrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-45.0										
FY17 Management Plan Total		9,108.8	4,534.0	222.7	2,111.0	108.1	30.0	2,103.0	0.0	38	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete Maintenance Specialist (18-7190) and Engineering Associate I (18-7199) Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		0.8										
1005 GF/Prgm (DGF)		0.3										
1061 CIP Rcpts (Other)		6.0										
1230 CleanAdmin (Other)		1.7										
1231 DrinkAdmin (Other)		0.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	21.9	21.9	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)		0.8										
1005 GF/Prgm (DGF)		0.5										
1061 CIP Rcpts (Other)		13.3										
1230 CleanAdmin (Other)		0.7										
1231 DrinkAdmin (Other)		0.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-4.4	-4.4	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)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-2.9										
1230 CleanAdmin (Other)		-0.1										
Transfer to Administrative Services to Consolidate Admin of Village Safe Water and Municipal Grants and Loan Programs	TrOut	-798.7	-753.5	0.0	-45.2	0.0	0.0	0.0	0.0	-6	0	0

**2017 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 Management Plan to FY18 Adjusted Base * * * (continued)												
Transfer to Administrative Services to Consolidate Admin of Village Safe Water and Municipal Grants and Loan Programs (continued)												
1061 CIP Rcpts (Other)		-482.4										
1230 CleanAdmin (Other)		-182.6										
1231 DrinkAdmin (Other)		-133.7										
FY18 Adjusted Base Total		8,341.0	3,811.4	222.7	2,065.8	108.1	30.0	2,103.0	0.0	30	0	1
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Uncollectible Capital Improvement Project Receipts	Dec	-1,000.0	-260.0	-30.0	-680.0	-30.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1,000.0										
FY18 Gov Amend+ Total		7,341.0	3,551.4	192.7	1,385.8	78.1	30.0	2,103.0	0.0	30	0	1
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		7,341.0	3,551.4	192.7	1,385.8	78.1	30.0	2,103.0	0.0	30	0	1
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.0	-5.0	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)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-3.3										
1230 CleanAdmin (Other)		-0.2										
1231 DrinkAdmin (Other)		-0.1										
FY17 Supplementals + RPLs Total		-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Wordage Report - Conf Committee Structure**

Agency: Department of Environmental Conservation

18GovAmd+ House Senate 18Budget

Ap: Administration

AI: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2017, 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, 2017, 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

16Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
16Final	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	FY17 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY18.
FisNot17	Fiscal Note appropriations for legislation effective in FY17.
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 FY17 funding will not be available for the current budget cycle (FY18).
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 (FY17), 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.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.