

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration												
Office of the Commissioner												
FY16 Conference Committee	ConfCom	1,282.8	1,065.4	22.5	184.3	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		557.6										
1004 Gen Fund (UGF)		696.8										
1007 I/A Rcpts (Other)		21.5										
1018 EVOS Civil (Other)		6.9										
Reduction to Available Funds for Regulations Notice, Review, and Comment	Unalloc	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.0										
Transfer Manager for Rural and Tribal Environmental Issues (18-7756) from Water Quality	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.8										
Eliminate Economist III Position Associated with Ch. 87, SLA 2014 (HB 140)	Dec	-109.8	-109.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-109.8										
Eliminate Manager for Rural and Tribal Environmental Issues	Dec	-145.1	-145.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-145.1										
Delete 1 PFT Information Officer III	Dec	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-6.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1004 Gen Fund (UGF)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1007 I/A Rcpts (Other)		1.2										
* Allocation Total *		1,010.5	913.1	22.5	64.3	10.6	0.0	0.0	0.0	5	0	0
Administrative Services												
FY16 Conference Committee	ConfCom	6,272.0	5,331.4	41.8	799.2	89.6	10.0	0.0	0.0	52	0	0
1002 Fed Rcpts (Fed)		1,494.2										
1003 G/F Match (UGF)		177.2										
1004 Gen Fund (UGF)		804.7										
1007 I/A Rcpts (Other)		333.4										
1052 Oil/Haz Fd (DGF)		1,978.6										
1061 CIP Rcpts (Other)		648.0										

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Administration (continued)												
Administrative Services (continued)												
FY16 Conference Committee (continued)												
1093 Clean Air (Other)		489.7										
1166 Vessel Com (DGF)		121.7										
1205 Ocn Ranger (DGF)		44.5										
1230 CleanAdmin (Other)		132.0										
1231 DrinkAdmin (Other)		48.0										
Reduction due to Efficiencies and Streamlining Services	Unalloc	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.0										
Delete Supply Technician I (18-7318) Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		15.0										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.1										
1004 Gen Fund (UGF)		-15.0										
Delete Shared Receptionist Position due to Recognized Efficiencies	Dec	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.6										
1052 Oil/Haz Fd (DGF)		-47.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-1.1										
1052 Oil/Haz Fd (DGF)		-1.3										
1061 CIP Rcpts (Other)		-0.6										
1093 Clean Air (Other)		-0.3										
1166 Vessel Com (DGF)		-0.1										
1230 CleanAdmin (Other)		-0.1										
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.1										
1052 Oil/Haz Fd (DGF)		-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.8										
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-1.6										
1007 I/A Rcpts (Other)		-2.6										
1052 Oil/Haz Fd (DGF)		-3.7										
1061 CIP Rcpts (Other)		-1.9										
1093 Clean Air (Other)		-0.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)												
Administrative Services (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
1166 Vessel Com (DGF)		-0.2										
1205 Ocn Ranger (DGF)		-0.1										
1230 CleanAdmin (Other)		-0.2										
1231 DrinkAdmin (Other)		-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1007 I/A Rcpts (Other)		0.4										
1052 Oil/Haz Fd (DGF)		8.2										
1061 CIP Rcpts (Other)		2.3										
1093 Clean Air (Other)		1.9										
1166 Vessel Com (DGF)		0.4										
1205 Ocn Ranger (DGF)		0.1										
1230 CleanAdmin (Other)		0.5										
1231 DrinkAdmin (Other)		0.2										
* Allocation Total *		6,189.2	5,313.6	41.8	734.2	89.6	10.0	0.0	0.0	51	0	0
State Support Services												
FY16 Conference Committee	ConfCom	2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		432.5										
1003 G/F Match (UGF)		12.9										
1004 Gen Fund (UGF)		1,613.7										
1052 Oil/Haz Fd (DGF)		304.3										
1093 Clean Air (Other)		83.9										
1166 Vessel Com (DGF)		43.2										
1205 Ocn Ranger (DGF)		61.5										
* Allocation Total *		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		9,751.7	6,226.7	64.3	3,350.5	100.2	10.0	0.0	0.0	56	0	0
DEC Buildings Maintenance and Operations												
DEC Buildings Maintenance and Operations												
FY16 Conference Committee	ConfCom	636.5	176.2	1.4	426.4	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		636.5										
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
* Allocation Total *		635.2	172.9	1.4	428.4	32.5	0.0	0.0	0.0	2	0	0
** Appropriation Total **		635.2	172.9	1.4	428.4	32.5	0.0	0.0	0.0	2	0	0

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Environmental Health												
Environmental Health Director												
FY16 Conference Committee	ConfCom	448.4	378.6	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		448.4										
Transfer Accountant IV (18-7111) from Drinking Water Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Federal from Laboratory Services Due to Reorganization	TrIn	225.6	225.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		225.6										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
* Allocation Total *		675.2	605.4	12.9	49.0	7.9	0.0	0.0	0.0	5	0	0
Food Safety & Sanitation												
FY16 Conference Committee	ConfCom	4,372.3	3,332.6	266.3	727.7	45.7	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		917.5										
1004 Gen Fund (UGF)		1,240.8										
1005 GF/Prgm (DGF)		2,150.3										
1007 I/A Rcpts (Other)		63.7										
Transfer Uncollectable Federal from Drinking Water	TrIn	158.2	0.0	8.8	129.4	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		158.2										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.6										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.6										
Delete Shared Receptionist Position due to Recognized Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Funding by \$357.1	Dec	-357.1	0.0	0.0	-357.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-357.1										
Restore \$89.0 to Food Safety and Sanitation	Inc	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.0										

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Environmental Health (continued)												
Food Safety & Sanitation (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-3.5										
1005 GF/Prgm (DGF)		-6.8										
1007 I/A Rcpts (Other)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1004 Gen Fund (UGF)		-1.2										
1005 GF/Prgm (DGF)		-2.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1005 GF/Prgm (DGF)		3.8										
* Allocation Total *		4,251.5	3,321.7	275.1	589.0	65.7	0.0	0.0	0.0	32	0	0
Laboratory Services												
FY16 Conference Committee	ConfCom	3,966.8	3,022.3	51.2	765.3	334.3	43.7	0.0	-250.0	27	0	0
1002 Fed Rcpts (Fed)		1,137.9										
1003 G/F Match (UGF)		116.1										
1004 Gen Fund (UGF)		2,147.7										
1005 GF/Prgm (DGF)		218.8										
1007 I/A Rcpts (Other)		192.7										
1108 Stat Desig (Other)		50.0										
1166 Vessel Com (DGF)		103.6										
Distribute General Fund Reduction	LIT	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
Transfer Federal to the Director's Office Due to Reorganization	TrOut	-225.6	-225.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-225.6										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.5										
1004 Gen Fund (UGF)		48.9										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-50.4	-50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-48.9										
Reduction Due to Increased Fee Revenue	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	18.8	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0
Fund Fish Tissue Monitoring Program with Ocean Ranger Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-307.0										
1205 Ocn Ranger (DGF)		307.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										

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Environmental Health (continued)												
Laboratory Services (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-2.3										
1005 GF/Prgm (DGF)		-0.1										
1166 Vessel Com (DGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	Sa1Adj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.8										
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-6.4										
1005 GF/Prgm (DGF)		-0.6										
1007 I/A Rcpts (Other)		-0.2										
1166 Vessel Com (DGF)		-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	Sa1Adj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		0.4										
1166 Vessel Com (DGF)		0.2										
* Allocation Total *		3,631.6	2,705.9	51.2	496.5	334.3	43.7	0.0	0.0	27	0	0
Drinking Water												
FY16 Conference Committee	ConfCom	6,769.4	5,669.7	251.0	592.1	236.6	20.0	0.0	0.0	54	0	0
1002 Fed Rcpts (Fed)		4,591.0										
1003 G/F Match (UGF)		1,619.2										
1004 Gen Fund (UGF)		227.7										
1005 GF/Prgm (DGF)		331.5										
Transfer Accountant IV (18-7111) to Environmental Health Director Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Uncollectable Federal to Food Safety and Sanitation	TrOut	-158.2	0.0	-8.8	-129.4	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-158.2										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		37.2										
1004 Gen Fund (UGF)		2.6										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-39.8	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-37.2										
1004 Gen Fund (UGF)		-2.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	50.8	0.0	-50.8	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.2										
1003 G/F Match (UGF)		-2.2										
1004 Gen Fund (UGF)		-0.2										

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Environmental Health (continued)												
Drinking Water (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1005 GF/Prgm (DGF)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.0										
1003 G/F Match (UGF)		-4.2										
1004 Gen Fund (UGF)		-0.8										
1005 GF/Prgm (DGF)		-0.7										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1005 GF/Prgm (DGF)		0.8										
* Allocation Total *		6,593.4	5,702.7	242.2	411.9	216.6	20.0	0.0	0.0	53	0	0
Solid Waste Management												
FY16 Conference Committee	ConfCom	2,293.2	1,937.0	57.4	267.6	31.2	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		309.6										
1004 Gen Fund (UGF)		952.8										
1005 GF/Prgm (DGF)		1,030.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	58.0	0.0	-58.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	40.1	0.0	-40.1	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-1.0										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1004 Gen Fund (UGF)		-3.6										
1005 GF/Prgm (DGF)		-2.5										
1007 I/A Rcpts (Other)		-0.1										
LFD Tech Adj: Adjustment to correct a negative fund source	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		0.1										

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Solid Waste Management (continued)												
* Allocation Total *		2,286.9	2,028.8	57.4	169.5	31.2	0.0	0.0	0.0	19	0	0
** Appropriation Total **		17,438.6	14,364.5	638.8	1,715.9	655.7	63.7	0.0	0.0	136	0	0
Air Quality												
Air Quality Director												
FY16 Conference Committee	ConfCom	289.0	227.7	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		289.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-33.7	5.1	31.4	-2.8	0.0	0.0	0.0	0	0	0
Transfer Air Quality Director to Air Quality to Combine	TrOut	-289.0	-194.0	-16.0	-71.2	-7.8	0.0	0.0	0.0	-2	0	0
Consolidate Components												
1004 Gen Fund (UGF)		-289.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality												
FY16 Conference Committee	ConfCom	10,537.9	6,843.1	250.0	3,170.1	219.7	55.0	0.0	0.0	64	0	0
1002 Fed Rcpts (Fed)		1,907.5										
1003 G/F Match (UGF)		1,116.9										
1004 Gen Fund (UGF)		551.0										
1005 GF/Prgm (DGF)		1,949.9										
1007 I/A Rcpts (Other)		168.6										
1061 CIP Rcpts (Other)		149.6										
1093 Clean Air (Other)		4,563.8										
1108 Stat Desig (Other)		48.3										
1232 ISPF-I/A (Other)		82.3										
Reduction due to Streamlining Air Monitoring & Quality Assurance Program	Unalloc	-37.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		23.5										
1004 Gen Fund (UGF)		8.9										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-23.5										
1004 Gen Fund (UGF)		-8.9										
Transfer Air Quality Director to Air Quality to Consolidate Components	TrIn	289.0	194.0	16.0	71.2	7.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		289.0										
Reduction due to Reclassification of an Environmental Program Specialist to a Chemist	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Air Quality (continued)												
Air Quality (continued)												
Reduction due to Reclassification of an Environmental Program Specialist to a Chemist (continued)												
1004 Gen Fund (UGF)		-60.0										
Increase Federal due to New Grant Funding	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.2										
1003 G/F Match (UGF)		-1.3										
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-2.4										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-0.4										
1093 Clean Air (Other)		-3.3										
1232 ISPF-I/A (Other)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1003 G/F Match (UGF)		-2.9										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-5.5										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-1.1										
1093 Clean Air (Other)		-10.5										
1232 ISPF-I/A (Other)		-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.4										
1093 Clean Air (Other)		7.3										
1232 ISPF-I/A (Other)		0.1										
* Allocation Total *		10,961.6	6,921.8	266.0	3,491.3	227.5	55.0	0.0	0.0	66	0	0
** Appropriation Total **		10,961.6	6,921.8	266.0	3,491.3	227.5	55.0	0.0	0.0	66	0	0
Spill Prevention and Response												
Spill Prevention and Response												
FY16 Conference Committee	ConfCom	20,594.3	15,573.9	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0
1002 Fed Rcpts (Fed)		5,403.7										
1004 Gen Fund (UGF)		686.7										
1007 I/A Rcpts (Other)		1,086.1										
1052 Oil/Haz Fd (DGF)		12,981.3										
1061 CIP Rcpts (Other)		6.9										
1166 Vessel Com (DGF)		429.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Spill Prevention and Response (continued)												
Delete Two Engineers due to Streamlining Pipeline Integrity Program	Unalloc	-208.2	-208.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-208.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	0.0	-25.0	-12.0	12.0	0.0	0.0	0	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.1										
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	IncM	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
Fund Source Change from General Funds to the Prevention Account	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-478.5										
1052 Oil/Haz Fd (DGF)		478.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.2										
1007 I/A Rcpts (Other)		-0.2										
1052 Oil/Haz Fd (DGF)		-15.0										
1166 Vessel Com (DGF)		-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-48.8	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.8										
1007 I/A Rcpts (Other)		-0.9										
1052 Oil/Haz Fd (DGF)		-34.5										
1166 Vessel Com (DGF)		-1.6										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1052 Oil/Haz Fd (DGF)		-0.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1052 Oil/Haz Fd (DGF)		-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.5										
1007 I/A Rcpts (Other)		0.8										
1052 Oil/Haz Fd (DGF)		34.2										
1061 CIP Rcpts (Other)		0.1										
1166 Vessel Com (DGF)		0.5										
* Allocation Total *		20,360.7	15,365.3	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0
** Appropriation Total **		20,360.7	15,365.3	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0

Water

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Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Water Quality												
FY16 Conference Committee	ConfCom	17,034.9	10,270.7	368.3	5,667.0	270.7	16.8	441.4	0.0	90	0	0
1002 Fed Rcpts (Fed)		4,849.8										
1003 G/F Match (UGF)		510.2										
1004 Gen Fund (UGF)		5,481.2										
1005 GF/Prgm (DGF)		1,143.2										
1007 I/A Rcpts (Other)		631.4										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (DGF)		744.1										
1205 Ocn Ranger (DGF)		3,419.5										
1232 ISPF-I/A (Other)		225.5										
Delete Eight Vacant Positions Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Uncollectable Federal to Facility Construction	TrOut	-832.0	-412.9	0.0	-305.8	-106.3	0.0	-7.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-832.0										
Transfer Manager for Rural and Tribal Environmental Issues (18-7756) to Office of the Commissioner	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		10.9										
1004 Gen Fund (UGF)		114.4										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-125.3	-125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-10.9										
1004 Gen Fund (UGF)		-114.4										
Replace General Funds with Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
1005 GF/Prgm (DGF)		400.0										
Dissolve the Technical Services Program	Dec	-700.2	-700.2	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-700.2										
AMD: Delete Two Positions due to Reorganizing Management Supervision	Dec	-362.1	-362.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-362.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.7										
1003 G/F Match (UGF)		-1.1										
1004 Gen Fund (UGF)		-11.4										
1005 GF/Prgm (DGF)		-3.3										
1007 I/A Rcpts (Other)		-1.5										
1166 Vessel Com (DGF)		-0.7										
1205 Ocn Ranger (DGF)		-0.9										
1232 ISPF-I/A (Other)		-0.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.0										
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-6.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Water Quality (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1005 GF/Prgm (DGF)		-2.0										
1007 I/A Rcpts (Other)		-1.3										
1166 Vessel Com (DGF)		-0.4										
1205 Ocn Ranger (DGF)		-0.5										
1232 ISPF-I/A (Other)		-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1005 GF/Prgm (DGF)		2.9										
1007 I/A Rcpts (Other)		1.0										
1166 Vessel Com (DGF)		1.1										
1205 Ocn Ranger (DGF)		0.8										
1232 ISPF-I/A (Other)		0.1										
* Allocation Total *		15,117.6	8,772.5	368.3	5,361.2	164.4	16.8	434.4	0.0	73	0	0
Facility Construction												
FY16 Conference Committee	ConfCom	8,679.3	4,793.8	222.7	1,581.7	108.1	30.0	1,943.0	0.0	40	0	2
1002 Fed Rcpts (Fed)		2,027.6										
1003 G/F Match (UGF)		779.9										
1004 Gen Fund (UGF)		359.1										
1005 GF/Prgm (DGF)		186.0										
1061 CIP Rcpts (Other)		3,810.2										
1230 CleanAdmin (Other)		1,108.3										
1231 DrinkAdmin (Other)		408.2										
Reduction due to Available Federal Set-Asides for Operator Assistance Program	Unalloc	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Delete Grants Administrator II (18-7198) Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Uncollectable Federal from Water Quality	TrIn	832.0	0.0	0.0	832.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		832.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		6.1										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-6.1										
Reduction due to Other Available Fund Sources	Dec	-253.0	0.0	0.0	-253.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-253.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Facility Construction (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1003 G/F Match (UGF)		-0.1										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-3.5										
1230 CleanAdmin (Other)		-1.2										
1231 DrinkAdmin (Other)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 G/F Match (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.3										
1061 CIP Rcpts (Other)		-6.4										
1230 CleanAdmin (Other)		-1.9										
1231 DrinkAdmin (Other)		-0.6										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1003 G/F Match (UGF)		-0.4										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1003 G/F Match (UGF)		-0.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		8.1										
1230 CleanAdmin (Other)		1.8										
1231 DrinkAdmin (Other)		0.7										
* Allocation Total *		9,153.8	4,789.3	222.7	2,060.7	108.1	30.0	1,943.0	0.0	39	0	2
** Appropriation Total **		24,271.4	13,561.8	591.0	7,421.9	272.5	46.8	2,377.4	0.0	112	0	2
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	-375.2	-375.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-77.1										
1004 Gen Fund (UGF)		-298.1										
LFD: Correcting Transaction to Match Governor	MisAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	362.1	362.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		77.1										
1004 Gen Fund (UGF)		285.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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*** Agency Total ***
**** All Agencies Total ****

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	83,419.2	56,613.0	2,101.0	20,693.7	1,420.6	213.5	2,377.4	0.0	511	0	2
	83,419.2	56,613.0	2,101.0	20,693.7	1,420.6	213.5	2,377.4	0.0	511	0	2

Column Definitions

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