

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
<b>FY17 Conference Committee Total</b>		<b>1,010.5</b>	<b>913.1</b>	<b>22.5</b>	<b>64.3</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,010.5</b>	<b>913.1</b>	<b>22.5</b>	<b>64.3</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY17 Management Plan Total</b>		<b>1,010.5</b>	<b>933.1</b>	<b>32.5</b>	<b>34.3</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY18 Adjusted Base Total</b>		<b>1,021.2</b>	<b>943.8</b>	<b>32.5</b>	<b>34.3</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		<b>1,021.2</b>	<b>943.8</b>	<b>32.5</b>	<b>34.3</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>1,021.2</b>	<b>943.8</b>	<b>32.5</b>	<b>34.3</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Supplementals + RPLs Total</b>		<b>2.2</b>	<b>2.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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										
<b>FY17 Conference Committee Total</b>		<b>6,189.2</b>	<b>5,313.6</b>	<b>41.8</b>	<b>734.2</b>	<b>89.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>6,189.2</b>	<b>5,313.6</b>	<b>41.8</b>	<b>734.2</b>	<b>89.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY17 Management Plan Total</b>		<b>6,189.2</b>	<b>5,354.3</b>	<b>41.8</b>	<b>744.2</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
* * * 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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
<b>FY18 Adjusted Base Total</b>		<b>7,041.5</b>	<b>4,243.2</b>	<b>41.8</b>	<b>2,707.6</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * 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										

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**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 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										
<b>FY18 Gov Amend+ Total</b>		<b>7,359.9</b>	<b>4,521.0</b>	<b>41.8</b>	<b>2,748.2</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>7,359.9</b>	<b>4,521.0</b>	<b>41.8</b>	<b>2,748.2</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Supplementals + RPLs Total</b>		<b>-1.6</b>	<b>-1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**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										
<b>FY17 Conference Committee Total</b>		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 * * *												
<b>FY17 Authorized Total</b>		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 * * *												
<b>FY17 Management Plan Total</b>		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 * * *												
<b>FY18 Adjusted Base Total</b>		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										
<b>FY18 Gov Amend+ Total</b>		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 Enacted * * *												
<b>FY18 Enacted Total</b>		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**  
**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**

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	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										
<b>FY17 Conference Committee Total</b>		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 * * *												
<b>FY17 Authorized Total</b>		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
<b>FY17 Management Plan Total</b>		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										
<b>FY18 Adjusted Base Total</b>		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+ * * *												
<b>FY18 Gov Amend+ Total</b>		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 Enacted * * *												
<b>FY18 Enacted Total</b>		636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
<b>FY17 Conference Committee Total</b>		<b>675.2</b>	<b>605.4</b>	<b>12.9</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>675.2</b>	<b>605.4</b>	<b>12.9</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Management Plan Total</b>		<b>1,057.9</b>	<b>958.1</b>	<b>12.9</b>	<b>79.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY18 Adjusted Base Total</b>		<b>1,068.0</b>	<b>998.2</b>	<b>12.9</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		<b>1,068.0</b>	<b>998.2</b>	<b>12.9</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>1,068.0</b>	<b>998.2</b>	<b>12.9</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Supplementals + RPLs Total</b>		<b>2.1</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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										
<b>FY17 Conference Committee Total</b>		<b>4,251.5</b>	<b>3,321.7</b>	<b>275.1</b>	<b>589.0</b>	<b>65.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>4,251.5</b>	<b>3,321.7</b>	<b>275.1</b>	<b>589.0</b>	<b>65.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Management Plan Total</b>		<b>4,020.1</b>	<b>2,997.9</b>	<b>258.2</b>	<b>698.3</b>	<b>65.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY18 Adjusted Base Total</b>		<b>4,044.1</b>	<b>3,021.9</b>	<b>258.2</b>	<b>698.3</b>	<b>65.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		<b>4,044.1</b>	<b>3,021.9</b>	<b>258.2</b>	<b>698.3</b>	<b>65.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>4,044.1</b>	<b>3,021.9</b>	<b>258.2</b>	<b>698.3</b>	<b>65.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>



**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 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										
<b>FY17 Supplementals + RPLs Total</b>		<b>0.7</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
<b>FY17 Conference Committee Total</b>		<b>3,631.6</b>	<b>2,705.9</b>	<b>51.2</b>	<b>496.5</b>	<b>334.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>3,631.6</b>	<b>2,705.9</b>	<b>51.2</b>	<b>496.5</b>	<b>334.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Management Plan Total</b>		<b>3,568.2</b>	<b>2,578.5</b>	<b>51.2</b>	<b>560.5</b>	<b>334.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
<b>FY18 Adjusted Base Total</b>		<b>3,591.1</b>	<b>2,601.4</b>	<b>51.2</b>	<b>560.5</b>	<b>334.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * 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
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										
<b>FY18 Gov Amend+ Total</b>		<b>3,541.1</b>	<b>2,601.4</b>	<b>51.2</b>	<b>560.5</b>	<b>284.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>3,541.1</b>	<b>2,601.4</b>	<b>51.2</b>	<b>560.5</b>	<b>284.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Supplementals + RPLs Total</b>		<b>1.2</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health  
Allocation: Drinking Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
<b>FY17 Conference Committee Total</b>		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 * * *												
<b>FY17 Authorized Total</b>		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										
<b>FY17 Management Plan Total</b>		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										
<b>FY18 Adjusted Base Total</b>		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										
<b>FY18 Gov Amend+ Total</b>		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 Enacted * * *												
<b>FY18 Enacted Total</b>		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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
<b>FY17 Supplementals + RPLs Total</b>		<b>-1.5</b>	<b>-1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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

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										
<b>FY17 Conference Committee Total</b>		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 * * *												
<b>FY17 Authorized Total</b>		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										
<b>FY17 Management Plan Total</b>		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										
<b>FY18 Adjusted Base Total</b>		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+ * * *												
<b>FY18 Gov Amend+ Total</b>		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 Enacted * * *												
<b>FY18 Enacted Total</b>		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										
<b>FY17 Supplementals + RPLs Total</b>		<b>-0.3</b>	<b>-0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
<b>FY17 Conference Committee Total</b>		<b>10,961.6</b>	<b>6,921.8</b>	<b>266.0</b>	<b>3,491.3</b>	<b>227.5</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>10,961.6</b>	<b>6,921.8</b>	<b>266.0</b>	<b>3,491.3</b>	<b>227.5</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY17 Management Plan Total</b>		<b>10,961.6</b>	<b>7,171.8</b>	<b>266.0</b>	<b>3,241.3</b>	<b>118.0</b>	<b>164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY18 Adjusted Base Total</b>		<b>11,019.5</b>	<b>7,229.7</b>	<b>266.0</b>	<b>3,241.3</b>	<b>118.0</b>	<b>164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
* * * 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
<b>FY18 Gov Amend+ Total</b>		<b>10,510.7</b>	<b>7,229.5</b>	<b>266.0</b>	<b>2,736.7</b>	<b>114.0</b>	<b>164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>10,510.7</b>	<b>7,229.5</b>	<b>266.0</b>	<b>2,736.7</b>	<b>114.0</b>	<b>164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Supplementals + RPLs Total</b>		<b>-3.4</b>	<b>-3.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
<b>* * * FY17 Conference Committee * * *</b>												
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										
<b>FY17 Conference Committee Total</b>		<b>20,360.7</b>	<b>15,365.3</b>	<b>539.5</b>	<b>4,285.7</b>	<b>132.2</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>20,360.7</b>	<b>15,365.3</b>	<b>539.5</b>	<b>4,285.7</b>	<b>132.2</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
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
<b>FY17 Management Plan Total</b>		<b>20,360.7</b>	<b>15,178.9</b>	<b>539.5</b>	<b>4,490.1</b>	<b>152.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
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										
<b>FY18 Adjusted Base Total</b>		<b>20,490.2</b>	<b>15,518.6</b>	<b>539.5</b>	<b>4,279.9</b>	<b>152.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
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										
<b>FY18 Gov Amend+ Total</b>		<b>20,090.2</b>	<b>15,418.6</b>	<b>489.5</b>	<b>4,029.9</b>	<b>152.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *</b>												
<b>FY18 Enacted Total</b>		<b>20,090.2</b>	<b>15,418.6</b>	<b>489.5</b>	<b>4,029.9</b>	<b>152.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>

**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 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										
<b>FY17 Supplementals + RPLs Total</b>		<b>-15.2</b>	<b>-15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water  
Allocation: Water Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
<b>FY17 Conference Committee Total</b>		<b>15,117.6</b>	<b>8,772.5</b>	<b>368.3</b>	<b>5,361.2</b>	<b>164.4</b>	<b>16.8</b>	<b>434.4</b>	<b>0.0</b>	<b>73</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>15,117.6</b>	<b>8,772.5</b>	<b>368.3</b>	<b>5,361.2</b>	<b>164.4</b>	<b>16.8</b>	<b>434.4</b>	<b>0.0</b>	<b>73</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Management Plan Total</b>		<b>15,162.6</b>	<b>8,951.9</b>	<b>323.3</b>	<b>5,321.2</b>	<b>144.0</b>	<b>0.0</b>	<b>422.2</b>	<b>0.0</b>	<b>73</b>	<b>0</b>	<b>0</b>
* * * 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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
<b>FY18 Adjusted Base Total</b>		<b>15,235.5</b>	<b>9,024.8</b>	<b>323.3</b>	<b>5,321.2</b>	<b>144.0</b>	<b>0.0</b>	<b>422.2</b>	<b>0.0</b>	<b>72</b>	<b>0</b>	<b>0</b>
* * * 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												
<b>FY18 Gov Amend+ Total</b>		<b>15,161.7</b>	<b>9,024.8</b>	<b>314.5</b>	<b>5,256.2</b>	<b>144.0</b>	<b>0.0</b>	<b>422.2</b>	<b>0.0</b>	<b>72</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>15,161.7</b>	<b>9,024.8</b>	<b>314.5</b>	<b>5,256.2</b>	<b>144.0</b>	<b>0.0</b>	<b>422.2</b>	<b>0.0</b>	<b>72</b>	<b>0</b>	<b>0</b>
* * * 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												
<b>FY17 Supplementals + RPLs Total</b>		<b>4.6</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water**  
**Allocation: Facility Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
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										
<b>FY17 Conference Committee Total</b>		<b>9,153.8</b>	<b>4,789.3</b>	<b>222.7</b>	<b>2,060.7</b>	<b>108.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>9,153.8</b>	<b>4,789.3</b>	<b>222.7</b>	<b>2,060.7</b>	<b>108.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
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										
<b>FY17 Management Plan Total</b>		<b>9,108.8</b>	<b>4,534.0</b>	<b>222.7</b>	<b>2,111.0</b>	<b>108.1</b>	<b>30.0</b>	<b>2,103.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
<b>FY18 Adjusted Base Total</b>		<b>8,341.0</b>	<b>3,811.4</b>	<b>222.7</b>	<b>2,065.8</b>	<b>108.1</b>	<b>30.0</b>	<b>2,103.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>1</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Dec 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										
<b>FY18 Gov Amend+ Total</b>		<b>7,341.0</b>	<b>3,551.4</b>	<b>192.7</b>	<b>1,385.8</b>	<b>78.1</b>	<b>30.0</b>	<b>2,103.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>1</b>
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
<b>FY18 Enacted Total</b>		<b>7,341.0</b>	<b>3,551.4</b>	<b>192.7</b>	<b>1,385.8</b>	<b>78.1</b>	<b>30.0</b>	<b>2,103.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>1</b>
* * * 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										
<b>FY17 Supplementals + RPLs Total</b>		<b>-4.6</b>	<b>-4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Column Definitions

**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.

**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.

**OpinCap (Operating in Capital)** - FY18 operating appropriations included in the FY18 capital bill (SB 23).

**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]