

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services    | Commodities | Capital<br>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 Governor Request * * *                  |               |                      |                      |             |             |             |                   |            |            |          |          |          |
| <b>FY18 Governor Request 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> |

# 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration  
Allocation: Administrative Services

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities | Capital<br>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 (DGF)  |               | 121.8                |                      |             |              |             |                   |            |            |           |          |          |
| 1205 Ocn Ranger (DGF)  |               | 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 (DGF)  |               | 0.2                  |                      |             |              |             |                   |            |            |           |          |          |
| 1205 Ocn Ranger (DGF)  |               | 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 - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services       | Commodities | Capital<br>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 (DGF)   |               | 0.8                  |                      |             |                |             |                   |            |            |           |          |          |
| 1205 Ocn Ranger (DGF)   |               | 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 (DGF)   |               | -0.1                 |                      |             |                |             |                   |            |            |           |          |          |
| 1230 CleanAdmin (Other)   |               | -0.1                 |                      |             |                |             |                   |            |            |           |          |          |
| 1231 DrinkAdmin (Other)   |               | -0.1                 |                      |             |                |             |                   |            |            |           |          |          |
| Transfer from Facility Construction to Consolidate Admin of Village             | TrIn          | 798.7                | 753.5                | 0.0         | 45.2           | 0.0         | 0.0               | 0.0        | 0.0        | 6         | 0        | 0        |
| Safe Water and Municipal Grants and Loan Programs                               |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| 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            | TrIn          | 0.0                  | 0.0                  | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 1         | 0        | 0        |
| Safe Water and Municipal Grants and Loan Programs                               |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| <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 Governor Request * * *            |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| 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 (DGF)   |               | -0.2                 |                      |             |                |             |                   |            |            |           |          |          |
| 1205 Ocn Ranger (DGF)   |               | -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               | Inc           | 30.0                 | 0.0                  | 0.0         | 30.0           | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| Reflect Spending Plan   |               |                      |                      |             |                |             |                   |            |            |           |          |          |

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services       | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * (continued)                       |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| Increase Statutory Designated Program Receipts to<br>More Accurately Reflect Spending Plan (continued) |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| 1108 Stat Desig (Other)                      30.0  |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| Increase Interagency Receipts to More Accurately Reflect Spending<br>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 Governor Request 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> |

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>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 (DGF)   |               | 43.2                 |                      |        |          |             |                   |        |      |     |     |     |
| 1205 Ocn Ranger (DGF)   |               | 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 Governor Request * * *  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 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 Governor Request 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 - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: DEC Buildings Maintenance and Operations**

**Allocation: DEC Buildings Maintenance and Operations**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>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 Governor Request * * *  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Governor Request 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 - Governor 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 Governor Request * * *  |            |                   |                   |             |             |             |                |            |            |          |          |          |
| <b>FY18 Governor Request 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> |

# 2017 Legislature - Operating Budget Transaction Change Detail - Governor 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>  |            | 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 * * *           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Authorized Total</b>  |            | 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             |                   |        |          |             |                |        |      |     |     |     |
| <b>FY17 Management Plan Total</b>   |            | 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              |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Adjusted Base Total</b>   |            | 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 Governor Request * * *            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Governor Request Total</b>  |            | 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 - Governor 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 (DGF)   |            | 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 (DGF)   |            | 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 (DGF)   |            | 0.4               |                   |             |              |              |                |            |            |           |          |          |
| 1205 Ocn Ranger (DGF)   |            | 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 (DGF)   |            | 0.4               |                   |             |              |              |                |            |            |           |          |          |
| 1205 Ocn Ranger (DGF)   |            | 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 - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued) |               |                      |                      |             |              |              |                   |            |            |           |          |          |
| Supervisory Unit 15 Hour Furlough Contract Terms<br>(continued)                 |               |                      |                      |             |              |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | -0.2                 |                      |             |              |              |                   |            |            |           |          |          |
| 1166 Vessel Com (DGF)   |               | -0.1                 |                      |             |              |              |                   |            |            |           |          |          |
| 1205 Ocn Ranger (DGF)   |               | -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 Governor Request * * *            |               |                      |                      |             |              |              |                   |            |            |           |          |          |
| 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 (DGF)   |               | 333.7                |                      |             |              |              |                   |            |            |           |          |          |
| <b>FY18 Governor Request 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> |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor 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 Governor Request * * *            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 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 Governor Request 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 - Governor 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 Governor Request * * *      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY18 Governor Request Total</b>  |            | 2,236.4           | 1,994.2           | 61.0   | 162.0    | 19.2        | 0.0            | 0.0    | 0.0  | 18  | 0   | 0   |

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>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 Governor Request * * *  |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| 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 - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel        | Services       | Commodities      | Capital<br>Outlay | Grants      | Misc       | PFT       | PPT      | TMP      |
|---|---------------|----------------------|----------------------|---------------|----------------|------------------|-------------------|-------------|------------|-----------|----------|----------|
|   |               | * * * Changes        | from FY18            | Adjusted Base | to FY18        | Governor Request | * * *             | (continued) |            |           |          |          |
| Reallocate Uncollectible Statutory Designated Program Receipts to the | Dec           | -30.0                | 0.0                  | 0.0           | -30.0          | 0.0              | 0.0               | 0.0         | 0.0        | 0         | 0        | 0        |
| Division of Administration  |               |                      |                      |               |                |                  |                   |             |            |           |          |          |
| 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 Governor Request 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> |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>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 (DGF)   |               | 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> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *           |               |                      |                      |              |                |              |                   |            |            |            |          |          |
| <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> |
| * * * 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        |
| <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> |
| * * * 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 (DGF)   |               | 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 (DGF)   |               | 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 (DGF)   |               | -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> |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *            |               |                      |                      |              |                |              |                   |            |            |            |          |          |
| 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 Governor Request 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 - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water**  
**Allocation: Water Quality**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>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 (DGF)   |               | 744.1                |                      |              |                |              |                   |              |            |           |          |          |
| 1205 Ocn Ranger (DGF)   |               | 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 (DGF)   |               | 0.8                  |                      |              |                |              |                   |              |            |           |          |          |
| 1205 Ocn Ranger (DGF)   |               | 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 (DGF)   |               | 1.4                  |                      |              |                |              |                   |              |            |           |          |          |
| 1205 Ocn Ranger (DGF)   |               | 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 (DGF)   |               | -0.2                 |                      |              |                |              |                   |              |            |           |          |          |



# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants       | Misc       | PFT       | PPT      | TMP      |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|--------------|------------|-----------|----------|----------|
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)  |               |                      |                      |              |                |              |                   |              |            |           |          |          |
| Supervisory Unit 15 Hour Furlough Contract Terms<br>(continued)  |               |                      |                      |              |                |              |                   |              |            |           |          |          |
| 1205 Ocn Ranger (DGF) -0.2   |               |                      |                      |              |                |              |                   |              |            |           |          |          |
| Transfer to Administrative Services to Consolidate Admin of Village<br>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 Governor Request * * *   |               |                      |                      |              |                |              |                   |              |            |           |          |          |
| 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 Governor Request 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> |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor 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 - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants  | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)   |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| Transfer to Administrative Services to Consolidate<br>Admin of Village Safe Water and Municipal Grants and<br>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>       | 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 Governor Request * * *  |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| 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 Governor Request Total</b>  |               | <b>7,341.0</b>       | 3,551.4              | 192.7  | 1,385.8  | 78.1        | 30.0              | 2,103.0 | 0.0  | 30  | 0   | 1   |

## 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.

**18Gov (FY18 Governor Request)** - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.

**GovSup (FY17 Gov Sup)** - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

**17 RPL (FY17 Revised Program Legis)** - FY17 Revised Programs reviewed and approved by the LB&A Committee.