

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences
Agencies: DEC**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration													
Administrative Services													
Savings from Shared Services of Alaska Implementation	18Gov	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)	18Gov	Dec	-94.4	-81.0	0.0	-13.4	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-94.4										
Increase Statutory Designated Program Receipts to More Accurately Reflect Spending Plan	18Gov	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			30.0										
Increase Interagency Receipts to More Accurately Reflect Spending Plan	18Gov	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										
* Allocation Difference *			318.4	277.8	0.0	40.6	0.0	0.0	0.0	0.0	-1	0	0
State Support Services													
Recognized Savings from Lease Consolidation	18Gov	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										
* Allocation Difference *			-185.5	0.0	0.0	-185.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			132.9	277.8	0.0	-144.9	0.0	0.0	0.0	0.0	-1	0	0
Environmental Health													
Laboratory Services													
Reduce Uncollectible Statutory Designated Program Receipts	18Gov	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	18Gov	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										
* Allocation Difference *			-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
Drinking Water													
Reduce Uncollectible Federal Receipts	18Gov	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										

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Environmental Health (continued)													
Drinking Water (continued)													
* Allocation Difference *			-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-150.0	0.0	-100.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
Air Quality													
Air Quality													
Replace Clean Air Protection Fund Receipts with Program Receipts	18Gov	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										
Reallocate Uncollectible Statutory Designated Program Receipts to the Division of Administration	18Gov	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-30.0										
Reduce Uncollectible Clean Air Protection Fund Receipts	18Gov	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	18Gov	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	18Gov	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										
* Allocation Difference *			-508.8	-0.2	0.0	-504.6	-4.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-508.8	-0.2	0.0	-504.6	-4.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response													
Spill Prevention and Response													
Reallocate Uncollectible Interagency Receipts to the Division of Administration	18Gov	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										
* Allocation Difference *			-400.0	-100.0	-50.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-400.0	-100.0	-50.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
Replace General Funds with Program Receipts	18Gov	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	18Gov	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	18Gov	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										
* Allocation Difference *			-73.8	0.0	-8.8	-65.0	0.0	0.0	0.0	0.0	0	0	0

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Water (continued)													
Facility Construction													
Reduce Uncollectible Capital Improvement	18Gov	Dec	-1,000.0	-260.0	-30.0	-680.0	-30.0	0.0	0.0	0.0	0	0	0
Project Receipts													
1061 CIP Rcpts (Other)			-1,000.0										
* Allocation Difference *			-1,000.0	-260.0	-30.0	-680.0	-30.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,073.8	-260.0	-38.8	-745.0	-30.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,999.7	-82.4	-188.8	-1,644.5	-84.0	0.0	0.0	0.0	-1	0	0
**** All Agencies Difference ****			-1,999.7	-82.4	-188.8	-1,644.5	-84.0	0.0	0.0	0.0	-1	0	0

Column Definitions

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.